

RECREATION AND FAMILY SERVICES

Recreation
Parks Maintenance
Senior Programs
Senior Nutrition
Woman's Club



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RECREATION AND FAMILY SERVICES

RECREATION DIVISION

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Recreation is a division of the Recreation and Family Services Department responsible for a variety of activities and programs designed to meet the communities' recreation needs. The division's ongoing responsibilities include: adult and youth community classes, adult and youth sports, aquatics, after school playgrounds and numerous special events throughout the year. The Recreation Division also assists other city departments in the planning, set up and staff support for their community special events.

STRATEGIC GOALS:

- Secure at least (2) of the following (7) as Gold or Silver for 2012 Golf Tournament: 1. Canyon City Alliance 2. Master Home, Inc. 3. The Gas Co. 4. Brookfield Homes 5. Northrop Grumman 6. Macintyre Homes 8. Cardinal Labs
- Lock in Cold Duck for 2012 Summer Concert Series
- Work with Azusa PD on initial steps in reframing Trunk or Treat event (insuring it remains a dry event)
- Add Hay Ride and Rock Climbing Wall Elements to event in 2012 (Trunk or Treat)
- Retool 2k/5k Run marketing flyer
- Increase Teen Post participation. This includes dances, volunteer, Teen Post Spring Break Bash and activities. Work with Leila from the library.
- Coordinate Monthly Reader Board Posting and Department branding.
- Implement Monster Dash in 2012
- Renew Golden Days Gym Ad Campaign at \$500
- Include Corporate Division to 5K Run (Vulcan Vs. Waste Management)
- Revise all Adult Sports Rule Books
- Bring back Woman's Basketball and 6' and Under Basketball to Adult Sports Program in 2012 in traditional or 3 on 3 format
- Resurrect the Holiday Home Decorating Contest in 2012 with a goal of 30 homes participating
- Secure funding for the purchase of (1) Sports Floor Auto Scrubber for use in both the NRC and MPK gyms
- Add Vulcan business cards (Jim Gore) and Hansons (Frank Rodriguez) to 2012 Gym Ad Campaign
- Add Big League Dreams Field Prep Clinic and lunch for maintenance.
- Incorporate Aqua Zumba into 2012 Program
- Center aquatic marketing campaign around Jaws theme and arrival of "Shar-fin"
- Raise \$2,000 in corporate Kayak Race - (4) vendors at \$500 a piece
- Comply with new ADA Regulations by purchasing new handicap lift.
- Incorporate Music on Deck into daily recreation swim
- Add Karena Friedman Low Impact Adult Exercise Program to 2012 Summer Program
- Become Chief Custodian of Shopping for Kids in 2012

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- Insure productive use and manage implementation of the Renew Grant policies and practices.
- Add to your strong revenue generation efforts.
- Reach \$17,000 in Annual Gymnasium Ad Campaign, an increase over record 2011.
- Reach \$20,000 in Picnic Shelter Rental Program, an increase over record 2011.

Recreation program participation continues to grow. Consequently, revenues have increased due to more residents taking advantage of what the Recreation Division has to offer as they see the quality of programs and the benefits of those programs. This increase in revenue allows us to continually reinvest in these programs and further enhance them.

FY 11-12 PROGRAM HIGHLIGHTS:

- Net \$15,000 in gym ad campaign in 2011.
- Net \$15,000 in picnic shelter rentals in 2011.
- Assist with the management of the RENEW Grant to improve and encourage a more active lifestyle for Azusa's residents and youth.
- Increase revenues by 5%.
- Expand adult sports program offerings.
- Recruit four to six (4-6) teams to accompany four team Azusa Pony League participants (eight teams in total).
- Complete Major League Baseball grant application process and implement facility improvements upon contract award.
- Create new intensified marketing campaign for Movies in the Park and Dive-in Movies, fully utilizing new inflatable screen.
- Add three new \$500 gym ad sponsors.
- Secure a sponsor for a seat cushion fundraiser for all sports in the Recreation Department.
- If feasible, secure more training for staff to enhance their coaching, customer service and any other skills that can make them an asset to the Department.
- Explore adding 2K/5K "Monster Dash" to Trunk or Treat Halloween activities.
- Expand Teen Post by incorporating a bi-monthly visit to Cory's Kitchen. Secure Cory's Kitchen as an annual partner for the Trunk or Treat. Include a full entertainment line-up (kid friendly) and have at least 20 vendors at said event.
- Incorporate a "book of the week" program for day camp curriculum.
- Bring an additional feature to Cinco de Mayo (also self-sustaining) (i.e. Climbing wall, hay ride, pony rides).
- Add two adult class offerings via workshops or eight week enrichment programs (see Nancy Johnson, Librarian). Example: a) cooking for men, b) what's an I-Pod?, c) cell phone tips.
- Add Cosmic/Karaoke Night Swim to 2011 Summer Aquatic Calendar and eliminate Recreation Swim after Labor Day.
- Add commercial snack stand operation to pool in 2011.
- Adjust evaluation schedule to ensure that all staff are evaluated in person before the end of the season.

BUDGET UNIT:**1025410000 RECREATION & FAMILY SERV - RECREATION**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	329,280	358,155	388,930	283,085	(105,845)
6006	Salaries/Temp & Part-Time	490,595	481,150	464,520	469,615	5,095
6012	Salaries/Comp-Time	2,205	5,415	-	-	-
6015	Salaries/Vacation	13,775	10,190	-	-	-
6024	Salaries/Sick Leave	8,025	8,215	-	-	-
6033	Overtime Pay/Premium	1,005	620	-	-	-
6048	Salaries/Language Pay	2,545	5,060	2,400	2,400	-
6060	Special Event Pay	3,910	3,550	-	-	-
6069	Allowance/Vehicle	5,380	5,435	5,400	5,400	-
6075	Vacation Pay-Off	-	-	-	12,190	12,190
6101	PERS/Employee Contribution	43,740	48,260	43,930	38,585	(5,345)
6105	PERS/Employer Contribution	72,775	79,465	72,380	60,475	(11,905)
6109	PARS/Employer	18,675	27,495	21,100	21,340	240
6125	FICA/Employer Contrib/Med	9,335	9,445	11,245	9,315	(1,930)
6133	Retiree Health Premium Reimb	2,520	2,595	2,565	2,725	160
6140	Life Insurance Allocation	915	990	1,055	775	(280)
6155	Workers' Comp Allocation	33,880	34,740	34,330	30,395	(3,935)
6160	LTD Insurance Allocation	3,035	3,230	3,010	2,205	(805)
6165	Unemployment Allocation	855	880	925	790	(135)
6175	Benefits/Flex Plan	67,975	77,520	80,665	47,810	(32,855)
6180	Deferred Comp/Employer Paid	4,580	4,885	5,605	4,525	(1,080)
	PERSONNEL SUBTOTAL	1,115,005	1,168,275	1,138,060	991,630	(146,430)

**RECREATION AND FAMILY SERVICES - RECREATION
ACTIVITY DETAIL**

Account Number		Description	Cost
1025410000	6201	<u>Uniforms and Laundry</u> - Staff Uniform \$1,800;Office and Recreation Center carpets and mats \$2,000.	\$3,800
	6220	<u>Training Schools</u> - School of Pool Operators	\$700
	6230	<u>Dues and Subscriptions</u> - Professional association dues: California Park and Recreation Society (CPRS), Southern California Municipal Athletic Federation (SCMAF), State Boards and Commissions	\$900
	6235	<u>Meeting/Conferences</u> - CPRS Conference \$700; Aquatics Conference \$300	\$1,000
	6440	<u>Class Instruction Fees</u> - Contractor fees for all youth and adult classes, including Zumba (estimate \$24,000)	\$36,000
	6493	<u>Outside Services & Repairs</u> - Pool maintenance, youth banquets, Golden Days, day camp trips, pool commercial maint. services	\$40,000
	6563	<u>Supplies/Special</u> - Pool supplies and miscellaneous	\$20,000
	6569	<u>Small Equipment</u> - Minor pool equipment	\$1,500
	6625	<u>Program Expense</u> - Team and staff uniforms; program T-shirts; day camp materials, supplies and crafts; program signs and banners; event materials, supplies and setup costs; field trip expenses; trophies; miscellaneous program costs	\$80,400
	6899	<u>Repairs and Maintenance</u> - New L.A. County Maintenance Agreement Assessments (NEW)	\$2,000

BUDGET UNIT:**1025410000 RECREATION & FAMILY SERV - RECREATION**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
OPERATIONS						
6201	Uniforms & Laundry	1,685	4,600	3,800	3,800	-
6220	Training Schools	1,065	-	300	700	400
6230	Dues & Subscriptions	240	1,170	900	900	-
6235	Meetings and Conferences	865	500	1,400	1,000	(400)
6240	Mileage Reimbursement	-	230	-	-	-
6405	Commission Meetings Expense	2,150	2,300	2,800	2,500	(300)
6440	Class Instruction Fees	8,700	29,540	36,000	36,000	-
6445	Officiating Fees	9,810	12,705	12,000	12,000	-
6493	Outside Services & Repairs	29,645	58,645	40,000	40,000	-
6518	Postage	135	-	-	-	-
6530	Office Supplies	6,310	7,600	6,200	6,500	300
6539	Printing, Binding & Duplicating	10,085	5,540	10,000	9,000	(1,000)
6551	Fuel and Oil	-	3,445	1,000	1,000	-
6554	Supplies/Custodial & Cleaning	1,145	1,530	4,000	4,000	-
6563	Supplies/Special	27,415	23,550	20,000	20,000	-
6569	Small Equipment	1,310	120	2,130	1,500	(630)
6601	Advertising Expense	13,170	14,085	11,500	12,130	630
6602	Concerts	13,405	12,095	15,000	15,000	-
6625	Program Expense	83,605	76,665	80,400	80,400	-
6805	Maintenance/Land Improvement	55	-	-	-	-
6825	Maint & Repair / Vehicle	-	-	500	500	-
6835	Maint & Repair/Equipment	8,000	8,470	5,600	5,600	-
6899	Repairs and Maintenance	3,100	-	-	2,000	2,000
6910	Utilities/Natural Gas	16,760	17,295	12,000	12,000	-
6915	Utilities/Telephone	6,415	5,205	9,400	9,400	-
7009	Bank Service Charge	320	465	-	-	-
7080	Refund	5,475	6,350	3,000	3,000	-
OPERATIONS SUBTOTAL		250,865	292,105	277,930	278,930	1,000
GENERAL FUND TOTAL:		1,365,870	1,460,380	1,415,990	1,270,560	(145,430)

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RECREATION AND FAMILY SERVICES PARKS MAINTENANCE DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Parks Division is a division of the Recreation and Family Services Department responsible for the overall maintenance of 61.2 acres of park land which includes 40.4 acres of turf area. Responsible for the supervision of 5.5 miles of center medians under a landscape maintenance contract, as well as the maintenance of the City's Urban Forest Program which features approximately 12,000 trees. The division is also responsible for project management in all of the departments' park improvements.

STRATEGIC GOALS:

- Irrigation repair at Northside Park Disc Golf Course
- Slide Pool filter replacement at Aquatics Center
- Irrigation repair at Memorial Park NW Ball Diamond
- CPK LED Bollard Project
- Add Culture stone to pillars at PPK Gazebo
- Complete Athletic Court Resurfacing Project
- Replace (2) Ford F-350 flatbed trucks (if budget allows) Public Works Endowment Fund
- Tiki Bar and Kiddie Slide Installation at Slauson Park Aquatics Center
- ZPK Tot Lot and Picnic Shelter pending funding
- Purchase new ball field groomer and walk behind aerator for ball field maintenance, if budget allows, from Public Works Endowment Fund?
- Complete Median Island Landscaping Bid Process
- Obtain Tree City USA distinction for 9th consecutive year
- Complete Field of Dreams Foul Pole Screen Project
- Complete LED Lighting Project at Civic Center
- Replace all former pole banners and create additional banners for Winterfest event
- Explore viability of Garcia Trail Walking Path; if city becomes custodian of area (Walking Path #8 ?)
- Brand all existing walking path signage and kiosks with City Department logos, if possible
- Replant trees lost in 2011 wind storm at Dept. Head discretion as per City Tree Ordinance
- Assist with the potential development of civic center facilities to improve the Veterans Park and Library for the residents of Azusa.
- Continue assisting in the management and oversight toward the completion of Rosedale Park systems and open space development.
- Obtain the "Tree City USA" designation efforts.
- Continue to implement the "Root Barrier" policy to insure future protection of the City's infrastructure.
- Complete all CIP Projects minimizing change orders or cost increases to no more than 10% of total project.
- Develop a plan for disposition and administration of open space and hiking trail connectivity.

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FY 11-12 PROGRAM HIGHLIGHTS:

- Assist in the management and oversight toward the completion of Rosedale Park systems, including the “Joint Use Park” Agreement with Azusa Unified School District (AUSD); oversee completion of Alisol and Citrus Grove parks.
- Assist with the Rivers and Mountains Conservancy in the planning and budgeting of the River Park facility in Azusa Canyon.
- Implement the Community Garden project.
- Obtain the Tree City USA designation for 2011.
- Continue to implement the Root Barrier policy to insure future protection of the City’s infrastructure.
- Complete all capital improvement projects (CIP) minimizing change orders or cost increases to no more than 10% of total project budget.
- Develop a plan for disposition and administration of open space and hiking trail connectivity.
- Slauson Park picnic shelter improvement project.
- Park monument signs with LED lighting project.
- Driveway gates, pilasters and bollards at Memorial Park and Pioneer Park project.
- Interior pool LED lighting project.
- Add two new \$500 gym ad sponsors.
- Improve City Hall irrigation (contingent on budget availability).
- Pioneer Park/Rancho Park walking path project.
- Oversee completion of Alisol and Citrus Grove parks.
- Secure Tree City USA designation for the 8th consecutive year.
- Secure funding from L & W (Paul Reid) for the purchase of two additional LED lighting for the two Christmas trees at City Hall.

BUDGET UNIT:**1025420000 RECREATION & FAMILY SERV - PARKS MAINT**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	385,510	394,410	439,590	449,120	9,530
6006	Salaries/Temp & Part-Time	173,945	165,125	161,700	109,805	(51,895)
6012	Salaries/Comp-Time	3,610	3,015	-	-	-
6015	Salaries/Vacation	29,325	25,645	-	-	-
6024	Salaries/Sick Leave	10,895	7,040	-	-	-
6027	Salaries/Bereavement	-	2,255	-	-	-
6033	Overtime Pay/Premium	3,720	3,615	-	-	-
6048	Salaries/Language Pay	3,620	3,615	3,600	3,600	-
6063	Salaries/Jury Duty	285	2,280	-	-	-
6072	Salaries/Injury	785	6,715	-	-	-
6101	PERS/Employee Contribution	42,995	43,070	42,715	39,695	(3,020)
6105	PERS/Employer Contribution	72,310	71,465	76,935	73,865	(3,070)
6109	PARS/Employer	5,655	6,540	5,615	5,615	-
6125	FICA/Employer Contrib/Med	6,665	6,670	8,875	8,230	(645)
6133	Retiree Health Premium Reimb	4,855	5,230	5,160	5,480	320
6140	Life Insurance Allocation	1,050	1,060	1,180	1,200	20
6155	Workers' Comp Allocation	24,635	24,480	24,200	22,505	(1,695)
6160	LTD Insurance Allocation	2,930	2,945	3,420	3,490	70
6165	Unemployment Allocation	670	675	720	670	(50)
6175	Benefits/Flex Plan	100,360	105,690	110,810	108,115	(2,695)
6180	Deferred Comp/Employer Paid	5,040	5,040	5,040	5,040	-
	PERSONNEL SUBTOTAL	878,860	886,730	889,560	836,430	(53,130)

RECREATION AND FAMILY SERVICES - PARKS MAINTENANCE
ACTIVITY DETAIL

Account Number		Description	Cost
1025420000	6215	<u>Tuition Reimbursement</u> - Bachelor of Science degree pursuit by Recreation Superintendent-Park Operations.	\$980
	6220	<u>Training Schools</u> - American Trainco Maintenance Training; Aquatic Facility Operator Certification	\$2,000
	6230	<u>Dues/Subscriptions</u> - Street Tree membership \$200; National Parks and Recreation membership \$200	\$400
	6235	<u>Meeting/Conferences</u> - Street Tree seminars	\$250
	6493	<u>Outside Services & Repairs</u> - West Coast Arborist tree contractor \$160,130- <i>includes</i> Street and sidewalk tree maintenance \$50,000 (Gas Tax) and Palm tree trimming \$9,000 (Gas Tax); Mariposa landscape and irrigation contract \$164,305; TruGreen Chemlawn \$14,000; Bee Removers \$2,000; additional extras not included in Mariposa contract \$9,620	\$350,055
	6563	<u>Supplies/Special</u> - Facility maintenance and rehabilitation (paint, BBQ replacement, basketball/tennis court nets etc.) By park: Memorial Park \$5,000; Pioneer Park \$4,000; Northside Park \$4,000; Veteran's Freedom Park \$5,000; Slauson Park \$5,000; Zacatecas Park \$4,000; Gladstone Park \$4,000; Downtown Landscaping \$ 8,000; Volunteer Painting Supplies \$2,000; Miscellaneous \$3,390	\$44,390
	6805	<u>Maintenance/Land Improvement</u> - Locks and keys \$1,500; irrigation controllers/maintenance \$5,500; light fixtures/bulbs \$6,000; backflow inspection/replacement \$2,860; playground repairs/replacement \$5,000; vandalism repair \$2,000; grass seed \$7,000; restroom fixtures/partitions \$7,000; door replacement \$4,000	\$40,860
	6904	<u>Utilities/Other</u> - Utility charges from Light and Water	\$220,000

BUDGET UNIT:**1025420000 RECREATION & FAMILY SERV - PARKS MAINT**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
6201	Uniforms & Laundry	8,045	6,475	5,890	5,890	-
6215	Tuition Reimbursement	1,030	405	980	980	-
6220	Training Schools	1,975	920	2,000	2,000	-
6230	Dues & Subscriptions	380	415	400	400	-
6235	Meetings & Conferences	215	230	250	250	-
6253	Licenses/Certifications	185	85	500	500	-
6445	Officiation Fees	105	-	-	-	-
6493	Outside Services & Repairs	257,135	283,955	291,055	291,055	-
6493	Outside Services & Repairs - GAS TAX	58,965	58,705	59,000	59,000	-
6530	Office Supplies	1,155	175	940	940	-
6548	Plants & Trees	1,785	1,155	2,200	2,200	-
6551	Fuel and Oil	25,460	25,545	20,000	20,000	-
6554	Supplies/Custodial & Cleaning	16,080	18,550	17,000	17,000	-
6560	Repair Parts	1,590	1,255	1,250	1,250	-
6563	Supplies/Special	43,785	44,200	44,390	44,390	-
6566	Small Tools	1,530	1,130	1,470	1,470	-
6569	Small Equipment	1,610	645	2,000	2,000	-
6599	Materials & Supplies/Other	220	-	-	-	-
6625	Program Expense	1,295	35	-	-	-
6805	Maintenance/Land Improvements	37,270	42,475	40,860	40,860	-
6825	Maint & Repair / Vehicle	1,895	2,855	2,920	2,920	-
6830	Rent/Equipment	1,860	535	1,000	1,000	-
6835	Maint & Repair/Equipment	2,510	2,520	3,000	3,000	-
6904	Utilities/Other	212,755	265,700	220,000	220,000	-
6915	Utilities/Telephone	6,415	7,155	4,600	4,600	-
OPERATIONS SUBTOTAL		685,250	765,120	721,705	721,705	-
PARKS MAINTENANCE TOTAL:		1,564,110	1,651,850	1,611,265	1,558,135	(53,130)

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RECREATION AND FAMILY SERVICES

SENIOR PROGRAMS

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Senior Programs is a division of the Recreation and Family Services Department responsible for a variety of activities and programs designed to meet the communities' recreation needs. The chief responsibility of the Senior Program Division is to provide programs that enhance the lives of senior citizens in Azusa. This is accomplished by offering the following: social and recreational opportunities, day trips, health information seminars, screenings, referrals, case management as well as a variety of programs specializing in celebrating special events and holidays.

STRATEGIC GOALS:

- “Put on a Show” for 25th Anniversary of Sr. Center - all year long
- Average 100 participants in Bingo Program weekly
- Coordinate successful transition of Golden Days Helping Hand Bingo to larger venue (NRC, MPK or Woman’s Club) or keep activity on site and incorporate closed circuit TV
- Replace Window Coverings in Sr. Center Billiards Room. Secure supplemental funding to complete project
- Work on re-organizing certain special events on the calendar in an effort to increase attendance and maximize Sr. Center exposure
- Coordinate Cinco de Mayo Mural Project in Fall 2012 with Elaine Stricklin at AUSD
- Obtain Distinguished Site Award for the Senior Center Nutrition Program for Los Angeles County.

The Senior Programs are housed predominately at the Azusa Senior Center, a facility that will celebrate its 25th year in 2012. The facility is now integrated with intergenerational use and is used to increase revenue during “off Senior hours” through facility rentals. This revenue enhances program opportunities department wide, in addition to relieving the General Fund.

FY 11-12 PROGRAM HIGHLIGHTS:

- Full implementation of Bone Builders program.
- Plan 25th anniversary gala celebration of the Senior Center for (2012).
- To gain Target and Applebee’s as sponsors/supporters of the Senior Center.
- Continue through sponsorship procurement to see that all special events are self-sustaining.
- Develop a new system to be able to access funds necessary to purchase items for events, as needed.
- Research organizations that have older adults in an effort to secure volunteers for future events.
- Add two new \$500 gym ad sponsors.

BUDGET UNIT:**1025543000 RECREATION & FAMILY SRVCS-SENIOR PROG**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	44,485	47,015	54,035	55,550	1,515
6006	Salaries/Temp & Part-Time	18,960	28,165	28,685	29,525	840
6012	Salaries/Comp-Time	2,240	1,305	-	-	-
6015	Salaries/Vacation	1,910	1,980	-	-	-
6024	Salaries/Sick Leave	1,485	1,370	-	-	-
6027	Salaries/Bereavement	-	805	-	-	-
6033	Overtime Pay/Premium	35	-	-	-	-
6048	Language Pay	-	350	280	280	-
6063	Salaries/Jury Duty	-	275	-	-	-
6101	PERS/Employee Contribution	4,875	5,395	5,055	5,665	610
6105	PERS/Employer Contribution	8,120	8,945	9,065	10,470	1,405
6109	PARS/Employer Contribution	-	180	440	230	(210)
6125	FICA/Employer Contrib/Med	710	840	1,415	1,445	30
6133	Retiree Health Premium Reimb	1,005	1,080	1,115	545	(570)
6140	Life Insurance Allocation	135	140	145	150	5
6155	Workers' Comp Allocation	2,765	3,250	3,320	3,415	95
6160	LTD Insurance Allocation	390	410	420	435	15
6165	Unemployment Allocation	80	85	90	100	10
6175	Benefits/Flex Plan	13,800	13,860	14,565	14,210	(355)
6180	Deferred Comp/Employer Paid	520	495	500	500	-
	PERSONNEL SUBTOTAL	101,515	115,945	119,130	122,520	3,390

RECREATION AND FAMILY SERVICES - SENIOR PROGRAMS

ACTIVITY DETAIL

Account Number		Description	Cost
1025543000	6220	<u>Training Schools</u> - California Park and Recreation Society (CPRS) workshop \$100; Excel class \$100	\$200
	6230	<u>Dues/Subscriptions</u> - CPRS dues; newspaper subscriptions for Senior Center Library	\$400
	6235	<u>Meeting/Conferences</u> - CPRS conference	\$400
	6493	<u>Outside Services & Repairs</u> - Custodial (facility rentals) \$1,000; equipment repairs (kitchen) \$1,000	\$2,000
	6625	<u>Program Expenses</u> - Senior excursion fees \$18,500; movie rentals \$240; Bunco refreshments \$120; supplies for Wednesday Night Dinners \$200; special events \$2,350; miscellaneous \$2,090	\$23,500
	6840	<u>Rent/Office Furniture & Equipment</u> - Lease of copy machine and projected cost of individual copies	\$3,260
	6835	<u>Maint. Repair of Equipment</u> - L.A. County Maintenance Agreement Assessment (NEW)	\$1,500

BUDGET UNIT:**1025543000 RECREATION & FAMILY SRVCS-SENIOR PROG**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	150	-	200	200	-
6230	Dues & Subscriptions	605	440	400	400	-
6235	Meetings & Conferences	500	365	400	400	-
6430	Custodial Services	2,250	3,040	3,000	3,000	-
6493	Outside Services & Repairs	1,865	1,990	2,000	2,000	-
6518	Postage	45	55	100	100	-
6530	Office Supplies	565	345	600	600	-
6539	Printing, Binding & Duplicating	3,750	2,860	3,100	3,100	-
6601	Advertising Expense	55	-	-	-	-
6625	Program Expense	20,350	23,365	23,500	23,500	-
6835	Maintenance and Repair/Equipment	-	-	-	1,500	1,500
6840	Rent/Office Furniture & Equipment	2,975	2,580	3,260	3,260	-
6904	Utilities/Other	27,825	26,760	30,000	30,000	-
6910	Utilities/Natural Gas	2,300	1,910	1,300	1,300	-
6915	Utilities/Telephone	3,045	3,280	2,300	2,300	-
7080	Refund	1,970	435	200	200	-
OPERATIONS SUBTOTAL		68,250	67,425	70,360	71,860	1,500
GENERAL FUND TOTAL:		169,765	183,370	189,490	194,380	4,890

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RECREATION AND FAMILY SERVICES SENIOR NUTRITION PROGRAM PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Senior Nutrition Program is a division of the Recreation and Family Services Department. The chief responsibility of this division is to provide hot meals for senior residents in Azusa. This governed nutritious, well-balanced meal program is served daily at the Azusa Senior Center and delivered to homebound seniors without a family support system.

STRATEGIC GOALS:

- Complete the RFP for the Elderly Nutrition Program
- Once awarded the Nutrition Grant by Los Angeles County in March 2012, go out to bid for catering contract

The Senior Nutrition Program, as bound by its government funding, can only accept donations for the program. Further subsidy for this program traditionally has come from the General Fund. Failure to continue with that support would result in the demise of the program.

FY 11-12 PROGRAM HIGHLIGHTS:

- Continued to serve over 23,000 hot meals at the Senior Center averaging 94 per day, five days a week.
- Delivered 11,444 hot meals to homebound seniors, 45 per day, five days a week in addition to some frozen meals on the weekend.
- Continue to build on the success of the Wednesday Night Dinner and Nutrition Site Council sponsored Dance Program.
- Obtain Los Angeles County Distinguished Site Award once again.

BUDGET UNIT:**2125541000 RECREATION & FAM SERV- SENIOR NUTRITION**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	51,070	55,275	61,895	60,300	(1,595)
6006	Salaries/Temp & Part-Time	59,590	58,100	56,725	56,725	-
6012	Salaries/Comp-Time	2,225	1,295	-	-	-
6015	Salaries/Vacation	2,315	2,115	-	-	-
6024	Salaries/Sick Leave	1,860	1,405	-	-	-
6027	Salaries/Bereavement	230	785	-	-	-
6045	Salaries/Education	-	-	-	55	55
6048	Salaries/Language Pay	845	525	460	460	-
6063	Salaries/Jury Duty	-	310	-	-	-
6088	Payroll-in Kind	46,025	46,500	44,000	44,000	-
6101	PERS/Employee Contribution	8,370	7,770	7,655	8,250	595
6105	PERS/Employer Contribution	13,945	12,895	13,685	15,220	1,535
6109	PARS/Employer	-	380	455	445	(10)
6125	FICA/Employer Contrib/Med	1,440	1,265	1,960	1,920	(40)
6133	Retiree Health Premium Reimb	1,110	1,195	1,230	680	(550)
6140	Life Insurance Allocation	155	165	160	160	-
6155	Workers' Comp Allocation	4,725	4,790	4,755	4,690	(65)
6160	LTD Insurance Allocation	450	475	480	470	(10)
6165	Unemployment Allocation	130	120	135	135	-
6175	Benefits/Flex Plan	14,040	15,215	15,990	14,635	(1,355)
6180	Deferred Comp/Employer Paid	530	545	550	565	15
	PERSONNEL SUBTOTAL	209,055	211,125	210,135	208,710	(1,425)

RECREATION AND FAMILY SERVICES - SENIOR NUTRITION
ACTIVITY DETAIL

Account Number		Description	Cost
2125541000	6235	<u>Meeting/Conferences</u> - Conference on Aging	\$400
	6655	<u>Food Services Contract</u> - Program meals	\$105,400

BUDGET UNIT:**2125541000 RECREATION & FAM SERV- SENIOR NUTRITION**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<u>OPERATIONS</u>					
6211	Volunteer Awards	485	-	-	-	-
6235	Meetings & Conferences	-	475	400	400	-
6240	Mileage Reimbursement	1,625	970	2,050	2,050	-
6518	Postage	10	10	-	-	-
6530	Office Supplies	3,030	2,855	3,200	3,200	-
6539	Printing, Binding & Duplicating	1,485	1,475	1,600	1,600	-
6563	Supplies/Special	195	325	200	200	-
6625	Program Expenses	-	325	500	500	-
6655	Food Services Contract	93,760	96,505	105,400	105,400	-
6840	Rent/Office Furniture and Equip	810	860	-	-	-
6904	Utilities/Other	3,090	9,020	-	-	-
6910	Utilities/Natural Gas	255	640	1,100	1,100	-
6915	Utilities/Telephone	365	370	-	-	-
	OPERATIONS SUBTOTAL	105,110	113,830	114,450	114,450	-
	SENIOR NUTRITION FUND TOTAL:	314,165	324,955	324,585	323,160	(1,425)

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RECREATION AND FAMILY SERVICES WOMAN'S CLUB DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Woman's Club is a division of the Recreation and Family Services Department, and serves as a community facility rental program for private parties and non-profit entities. It provides an elegant setting, at a reasonable price to Azusa residents and non-residents. It features an in-house caterer, the Bashful Butler, and is home for large employee parties and club meetings.

STRATEGIC GOALS:

- Continue to review fees and charges to optimize revenue and cost recovery and to remain competitive in market.
- Maintain high quality amenities and facility aesthetics assuring optimal service for residents and visitors to Azusa.

The Woman's Club remains a historic city gem and an aesthetically pleasing and inviting facility. Consequently, revenues have increased significantly because of increased rental use since refurbishment. In turn, this increased revenue will offset general fund expenditures and allow us to offer greater goods and services to our residents.

FY 11-12 PROGRAM HIGHLIGHTS:

- Continued to provide an optimum facility for weddings, receptions and meetings.
- Continued to work with caterer for coordination of rental calendar and maintenance of the facility.

BUDGET UNIT:

1025550000 RECREATION & FAMILY SRVCS-WOMAN'S CLUB

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	5,720	6,010	6,795	7,070	275
6006	Salaries/Temp & Part-Time	-	85	665	665	-
6012	Salaries/Comp-Time	270	160	-	-	-
6015	Salaries/Vacation	260	275	-	-	-
6024	Salaries/Sick Leave	190	165	-	-	-
6027	Salaries/Bereavement	-	120	-	-	-
6063	Salaries/Jury Duty	-	30	-	-	-
6101	PERS/Employee Contribution	455	480	540	550	10
6105	PERS/Employer Contribution	755	800	930	985	55
6109	PARS/Employer	-	-	25	25	-
6125	FICA/Employer Contrib/Med	65	70	135	135	-
6133	Retiree Health Premium Reimb	195	215	220	135	(85)
6140	Life Insurance Allocation	15	20	20	20	-
6155	Workers' Comp Allocation	255	275	300	305	5
6160	LTD Insurance Allocation	50	55	50	55	5
6165	Unemployment Allocation	10	5	10	10	-
6175	Benefits/Flex Plan	1,660	1,810	1,900	1,850	(50)
6180	Deferred Comp/Employer Paid	65	65	65	65	-
	PERSONNEL SUBTOTAL	9,965	10,640	11,655	11,870	215

RECREATION AND FAMILY SERVICES - WOMAN'S CLUB

ACTIVITY DETAIL

Account Number		Description	Cost
1025550000	6493	<u>Outside Services/Repairs</u> - Miscellaneous (as necessary)	\$2,900

BUDGET UNIT:**1025550000 RECREATION & FAMILY SRVCS-WOMAN'S CLUB**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	OPERATIONS					
6430	Custodial Services	6,000	6,675	6,800	6,800	-
6493	Outside Services & Repairs	1,540	2,010	2,900	2,900	-
6539	Printing, Binding & Duplicating	925	1,730	1,800	1,800	-
6563	Supplies/Special	15	245	290	290	-
6569	Small Equipment	40	-	135	135	-
6601	Advertising Expense	60	-	-	-	-
6835	Maint & Repair/Equipment	5	-	-	-	-
6910	Utilities/Natural Gas	3,125	3,335	3,200	3,200	-
6915	Utilities/Telephone	325	250	500	500	-
7080	Refund	500	-	850	850	-
	OPERATION SUBTOTAL	12,535	14,245	16,475	16,475	-
	GENERAL FUND TOTAL:	22,500	24,885	28,130	28,345	215

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