

# **RECREATION AND FAMILY SERVICES**

**Recreation**

**Parks Maintenance**

**Senior Programs**

**Woman's Club**

**Senior Nutrition**

# 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.

#### **FY 2013-14 PROGRAM HIGHLIGHTS:**

- Completed recognition for 2012 Pony Baseball success on 1<sup>st</sup> base bleacher at Field of Dreams at Gladstone Park. Coordinated with artist Ralph Valencia. Completed by 3/1/13 (Used 2013 Casino Night Funding).
- Incorporated Dr. Phil (DJ) and orchestrated looped announcements for Egg Hunt in 2013 and cover cost thru sponsorship.
- Re-upped Jersey Mike's in 2013 Gym Ad Campaign and solicited \$500 in new sponsorships from other vendors
- Brought back Hoopshoot contest.
- Offered Adult Men's and or Co-ed Indoor Soccer (Futsal) League(s) on Sunday evenings in Winter/Spring 2013
- Employed Glendora Police Explorer Group to assist on policing 2013 Egg Hunt
- Increased KCF revenues by 10% in 2012-13, utilizing new committee members (Montes, Garcia and Barbosa)
- Corrected Public Address shortcomings in an effort to match resources necessary to meet demands of particular events.
- Successfully transitioned to Office of President of SCMAF/San Gabriel Valley (Adrian Martinez), expanded historical support of city in SCMAF, but not at the compromise of everyday activities and responsibilities here at home. "Charity starts at home."
- Continued to push envelope on all department technological marketing efforts and coordinated all work accordingly. (Web Page, Face Book, Reader Board, Marquee, etc..)
- Sold out KCF Golf Tournament (144 players)
- Coordinated Korporate Kardboard Kayak II utilizing Waste Management as an anchor sponsor and incorporated recyclable materials in theme and construction.
- Expanded class offering in Aqua Zumba in 2013.
- Developed site supervisory plan for "Sharfin" utilizing assistance from Jaime Prado in GIS and forwarded to Bernie Franklin at L.A. County by 6/1/13
- Coordinated marketing effort to increase exposure and in turn rental opportunities for private pool parties, highlighting new 2012 amenities (tiki bar, sharfin) in publicity campaign.
- Worked with Rosa and AYP to implement new monitoring system of waivers for Shopping for Kids Funds
- Explored alternatives to raise opportunities of Dolphin Swim Team which currently features a Novice Team Philosophy
- Continued secession planning efforts to afford seamless transition of Department in retirement (estimated July 1, 2017)

- Continued to push for Department Personnel enhancements despite long-odds and shrinking resources.
- Completed all CIP Projects minimizing change orders or cost increases to no more than 10% of total project.
- Reached \$20,000 in Gym Ad Campaign contributions in FY 2012-13
- Coordinated makeover of rooms #10 and #11 at Memorial Park Recreation Center in an effort to make Fee and Charge classrooms more aesthetically pleasing. Worked with Roy Chavez on incorporating project into park of the month effort.
- Recruited additional sponsorship to insure that Winter Family Fiesta is a scratch event. (i.e. American Christian Credit Union- Glendora Snow Day Sponsor, return of Vulcan or Azusa Rotary)
- Re-tooled popular Zumba Program to add new life to program including adding a Boot Camp theme.
- Researched cost of "Tent City" for City Hall Special Events and secured fund raising to implement in both Winter Fiesta and Cinco de Mayo Programs in 2013.
- Executed 2<sup>nd</sup> Five Year Lease of former Armory with DGS of Sacramento and began (C.I.P.) wish list to offset rent in 2019 lease.
- Successfully integrated Sky Hawks into Fee and Charge Class offering

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 2014-15 STRATEGIC GOALS:**

- Keep 2013-14 account #6625 at \$80,000 cap
- Renew \$5,000 Sponsorship Program with Jersey Mike's (3<sup>rd</sup> Annual) and Chick Fil-A (2<sup>nd</sup> Annual)
- Secure ELS for 2014 KCF and AYP BBQ, and approach mariachi group for sponsorship opportunities as well.
- Brand all Recreation Programming with "65 years at MPK" logo (all letters, flyers, posters, brochures)
- Re-invent Summer Basketball Banquet with higher dress expectations and add speaker series in an effort to increase attendance
- Increase 2013-14 Adult Sports Revenue by 10% over FY 2012-13
- Fund Raise to purchase new windscreen at Memorial Park (MPK-NW) prior to start of 2014 Summer Adult Baseball Season
- Work with Marc to explore adding bingo to AYP BBQ and coordinate program accordingly
- Add "The Answer" to the slate of musicians at 2014 L&W Summer Concert Series
- Increase KCF revenues by 5% in 2014
- Sell out KCF Tournament once again at (144) players
- Market Track & Field Program to new Principals with goal of having (10) Elementary Schools participate in 2014
- Alter Trunk or Treat Marketing Materials to make more "Kid/Car Friendly" and recruit new sponsor(s) to offset costs
- Increase day of event registration fee for Trunk or Treat to \$20 (pre-registration remains \$15)
- Utilize banner poles on Azusa and Foothill Ave. (former Farmers Market site) for special event marketing
- Purchase inventory of life vests (assorted youth and adult sizes) for Aqua Trike use and lane lines for pool with APU subsidy
- Develop, implement and coordinate 2014 "Spring Training" Swim Team Program at Aquatics Center (Goal (40) swimmers), and lose connotation of "novice" to swim team program immediately.
- Brand all aquatics programming with "20<sup>th</sup> Year" Celebration of Slauson Park Aquatics Center (flyers, letters, posters, brochures) and feature "\$0.20 cent swim Sunday's" as a one time community gift
- Conduct 20<sup>th</sup> Anniversary Celebration and Staff Reunion outreach for Summer Splash Saturday June 7<sup>th</sup>, 2014

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- Coordinate re-plastering of large pool, (schedule for Xmas break in 2014)
- Coordinate Spring Bingo Fund Raiser for Swim Team at NRC (Goal \$1,500) (Date TBA)
- Implement Aqua Trikes into 2014 Swim Lessons "Safety Day" Program
- Secure concessionaire once again (\$1500) in 2014
- Recruit 12-16 teams for the Azusa Dolphin 500 Aqua Trike Fund Raiser in 2014
- Continue to push for Department Personnel enhancements despite long-odds and shrinking resources.
- Complete all CIP Projects, minimizing change orders or cost increases to no more than 10% of total project.
- Reach \$22,000 in Gym Ad Campaign contributions in FY 2013-14
- Reach \$18,000 in shelter rentals in FY 2013-14
- Additional goals as provided by City Manager, as available

**Budget Division: RECREATION AND FAMILY SERVICES - RECREATION**

**Full Time Positions**

**Part Time Positions**

| <b>Position Title</b>  | <b>FY 13-14 Revised Allocation</b> | <b>FY 14-15 Proposed Allocation</b> | <b>FY 13-14 Revised Salary</b> | <b>FY 14-15 Proposed Salary</b> | <b>Position Title</b> | <b>FY 13-14 Revised Allocation</b> | <b>FY 14-15 Proposed Allocation</b> | <b>FY 13-14 Revised Salary</b> | <b>FY 14-15 Proposed Salary</b> |
|--|------------------------------------|-------------------------------------|--------------------------------|---------------------------------|-----------------------|------------------------------------|-------------------------------------|--------------------------------|---------------------------------|
| Director of Recreation & Family Serv <sup>(a)</sup>                                      | 1.00                               | 0.90                                | \$142,910                      | \$128,620                       | Pool Manager          | 699.92                             | 700                                 | 12,825                         | 12,825                          |
| Recreation Superintendent  | 1.00                               | 1.00                                | 85,205                         | 85,205                          | Asst Rec Leader       | 11148.8                            | 11,149                              | 124,145                        | 124,295                         |
| Senior Office Specialist   | 1.00                               | 1.00                                | 51,430                         | 51,430                          | Instructor Guard      | 5720.00                            | 5,720                               | 74,735                         | 73,835                          |
| Recreation Supervisor <sup>(b)</sup>   | 0.05                               | 0.05                                | 3,650                          | 3,650                           | Lifeguard             | 3120.00                            | 3,120                               | 36,390                         | 36,410                          |
| Recreation Coordinator   | 1.00                               | 1.00                                | 48,365                         | 48,365                          | Asst Pool Manager     | 480.48                             | 480                                 | 7,290                          | 7,290                           |
|  |                                    |                                     |                                |                                 | Recreation Aide       | 2631.2                             | 2,631                               | 25,600                         | 28,785                          |
|  |                                    |                                     |                                |                                 | Recreation Leader     | 11960                              | 11,960                              | 164,445                        | 164,445                         |
|  |                                    |                                     |                                |                                 | Sr Rec Leader         | 910                                | 910                                 | 17,700                         | 17,700                          |
| <sup>(a)</sup> .10 FTE Rosedale  |                                    |                                     |                                |                                 | Sr Instruc Guard      | 478.4                              | 478                                 | 6,580                          | 6,580                           |
| <sup>(b)</sup> .45 FTE Senior Activities, .45 FTE Senior Nutrition, .05 FTE Woman's Club |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
| <b>TOTAL</b>   | <b>4.05</b>                        | <b>3.95</b>                         | <b>\$331,560</b>               | <b>\$317,270</b>                | <b>TOTAL</b>          | <b>37,149</b>                      | <b>37,149</b>                       | <b>\$469,710</b>               | <b>\$472,165</b>                |

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

| Acct. # | DESCRIPTION                  | ACTUAL<br>11-12  | ACTUAL<br>12-13  | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE        |
|---------|------------------------------|------------------|------------------|------------------|-------------------|-----------------|
|         | <b>PERSONNEL</b>             |                  |                  |                  |                   |                 |
| 6003    | Salaries/Regular             | 361,595          | 304,015          | 331,560          | 317,270           | (14,290)        |
| 6006    | Salaries/Temp & Part-Time    | 485,370          | 476,015          | 469,710          | 472,165           | 2,455           |
| 6012    | Salaries/Comp-Time           | 6,225            | 4,170            | -                | -                 | -               |
| 6015    | Salaries/Vacation            | 13,235           | 9,685            | -                | -                 | -               |
| 6024    | Salaries/Sick Leave          | 8,295            | 7,460            | -                | -                 | -               |
| 6027    | Salaries/Bereavement         | -                | 1,855            | -                | -                 | -               |
| 6033    | Overtime Pay/Premium         | 205              | 80               | -                | -                 | -               |
| 6048    | Salaries/Language Pay        | 5,535            | 4,925            | 2,400            | 4,300             | 1,900           |
| 6060    | Special Event Pay            | 1,810            | 2,010            | -                | -                 | -               |
| 6069    | Allowance/Vehicle            | 5,400            | 4,900            | 4,560            | 4,105             | (455)           |
| 6075    | Vacation Pay-Off             | 33,985           | -                | -                | -                 | -               |
| 6078    | Sick Leave Pay-Off           | 1,535            | -                | -                | -                 | -               |
| 6101    | PERS/Employee Contribution   | 44,500           | 31,510           | 45,780           | 44,915            | (865)           |
| 6105    | PERS/Employer Contribution   | 83,840           | 60,570           | 50,445           | 50,455            | 10              |
| 6109    | PARS/Employer                | 20,590           | 22,555           | 23,255           | 22,525            | (730)           |
| 6125    | FICA/Employer Contrib/Med    | 9,720            | 8,340            | 10,260           | 10,360            | 100             |
| 6133    | Retiree Health Premium Reimb | 2,680            | 2,750            | 2,785            | 2,795             | 10              |
| 6140    | Life Insurance Allocation    | 1,000            | 840              | 900              | 865               | (35)            |
| 6155    | Workers' Comp Allocation     | 35,305           | 33,495           | 32,305           | 33,110            | 805             |
| 6160    | LTD Insurance Allocation     | 3,290            | 3,000            | 2,580            | 2,470             | (110)           |
| 6165    | Unemployment Allocation      | 905              | 800              | 835              | 860               | 25              |
| 6175    | Benefits/Flex Plan           | 80,030           | 64,295           | 63,255           | 63,795            | 540             |
| 6179    | Affordable Care Act Penalty  | -                | -                | 7,275            | 7,275             | -               |
| 6180    | Deferred Comp/Employer Paid  | 4,885            | 1,035            | 2,905            | 2,905             | -               |
|         | <b>PERSONNEL SUBTOTAL</b>    | <b>1,209,935</b> | <b>1,044,305</b> | <b>1,050,810</b> | <b>1,040,170</b>  | <b>(10,640)</b> |

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

| Account Number |      | Description  | Cost            |
|----------------|------|--|-----------------|
| 1025410000     | 6201 | <b><u>Uniforms and Laundry</u></b> - Staff Uniform \$2,000;Office and Recreation Center carpets and mats \$2,000.  | <b>\$4,000</b>  |
|                | 6220 | <b><u>Training Schools</u></b> - School of Pool Operators  | <b>\$1,000</b>  |
|                | 6230 | <b><u>Dues and Subscriptions</u></b> - Professional association dues: California Park and Recreation Society (CPRS), Southern California Municipal Athletic Federation (SCMAF), State Boards and Commissions   | <b>\$3,000</b>  |
|                | 6235 | <b><u>Meeting/Conferences</u></b> - CPRS Conference \$700; Aquatics Conference \$300   | <b>\$1,000</b>  |
|                | 6440 | <b><u>Class Instruction Fees</u></b> - Contractor fees for all youth and adult classes, including Zumba (estimate \$24,000)  | <b>\$36,000</b> |
|                | 6493 | <b><u>Outside Services &amp; Repairs</u></b> - Pool maintenance, youth banquets, Golden Days, day camp trips, pool commercial maint. services  | <b>\$65,000</b> |
|                | 6563 | <b><u>Supplies/Special</u></b> - Pool supplies and miscellaneous   | <b>\$20,000</b> |
|                | 6569 | <b><u>Small Equipment</u></b> - Minor pool equipment   | <b>\$3,000</b>  |
|                | 6625 | <b><u>Program Expense</u></b> - 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 | <b>\$81,000</b> |
|                | 6899 | <b><u>Repairs and Maintenance</u></b> - New L.A. County Maintenance Agreement Assessments (NEW)  | <b>\$1,000</b>  |



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

| Acct. #                    | DESCRIPTION                     | ACTUAL<br>11-12  | ACTUAL<br>12-13  | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE      |
|----------------------------|---------------------------------|------------------|------------------|------------------|-------------------|---------------|
| <b>OPERATIONS</b>          |                                 |                  |                  |                  |                   |               |
| 6201                       | Uniforms & Laundry              | 3,325            | 2,995            | 3,800            | 4,000             | 200           |
| 6220                       | Training Schools                | 795              | 655              | 1,000            | 1,000             | -             |
| 6230                       | Dues & Subscriptions            | 2,230            | 2,395            | 2,600            | 3,000             | 400           |
| 6235                       | Meetings and Conferences        | 385              | 920              | 1,000            | 1,000             | -             |
| 6240                       | Mileage Reimbursement           | 475              | 60               | -                | -                 | -             |
| 6405                       | Commission Meetings Expense     | 3,185            | 2,075            | 2,500            | 2,500             | -             |
| 6440                       | Class Instruction Fees          | 47,035           | 44,100           | 36,000           | 36,000            | -             |
| 6445                       | Officiating Fees                | 16,465           | 17,890           | 12,000           | 18,000            | 6,000         |
| 6493                       | Outside Services & Repairs      | 57,790           | 76,080           | 43,000           | 65,000            | 22,000        |
| 6530                       | Office Supplies                 | 8,985            | 5,200            | 6,500            | 6,000             | (500)         |
| 6539                       | Printing, Binding & Duplicating | 10,645           | 2,145            | 9,000            | 3,000             | (6,000)       |
| 6551                       | Fuel and Oil                    | -                | 215              | 1,000            | 500               | (500)         |
| 6554                       | Supplies/Custodial & Cleaning   | 4,475            | 760              | 4,000            | 3,000             | (1,000)       |
| 6563                       | Supplies/Special                | 17,070           | 19,240           | 20,000           | 20,000            | -             |
| 6569                       | Small Equipment                 | 160              | 2,160            | 1,500            | 3,000             | 1,500         |
| 6601                       | Advertising Expense             | 8,555            | 11,645           | 12,130           | 12,000            | (130)         |
| 6602                       | Concerts                        | 10,750           | 10,820           | 15,000           | 15,000            | -             |
| 6625                       | Program Expense                 | 78,275           | 99,895           | 80,400           | 81,000            | 600           |
| 6805                       | Maintenance/Land Improvement    | 425              | -                | -                | -                 | -             |
| 6825                       | Maint & Repair / Vehicle        | -                | -                | 500              | 500               | -             |
| 6835                       | Maint & Repair/Equipment        | 9,060            | 7,450            | 5,600            | 5,500             | (100)         |
| 6899                       | Repairs and Maintenance         | -                | -                | 1,000            | 1,000             | -             |
| 6910                       | Utilities/Natural Gas           | 14,865           | 21,770           | 18,000           | 18,000            | -             |
| 6915                       | Utilities/Telephone             | 7,415            | 6,490            | 8,400            | 8,000             | (400)         |
| 7009                       | Bank Service Charge             | 460              | 965              | -                | -                 | -             |
| 7050                       | Donations/Contribution          | -                | 260              | -                | -                 | -             |
| 7080                       | Refund                          | 4,075            | -                | 3,000            | 1,000             | (2,000)       |
| <b>OPERATIONS SUBTOTAL</b> |                                 | <b>306,900</b>   | <b>336,185</b>   | <b>287,930</b>   | <b>308,000</b>    | <b>20,070</b> |
| <b>GENERAL FUND TOTAL:</b> |                                 | <b>1,516,835</b> | <b>1,380,490</b> | <b>1,338,740</b> | <b>1,348,170</b>  | <b>9,430</b>  |

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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 64.76 acres of park land which includes 41.34 acres of turf area. Responsible for the supervision of 4.5 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.

## **FY 2013-14 PROGRAM HIGHLIGHTS:**

- Completed monument installation in median island on west end of Foothill at Costco and on east end of Azusa at Marie Callendars.
- Completed shelter lighting projects at Rancho Park (RPK), Zatecas Park (ZPK) and Alisal Park (APK).
- Constructed playground at Edwards Park.
- Completed restroom makeover project in Memorial Park (MPK) staff office.
- Coordinated completion of Aquatic Center restroom and locker room makeover. (Part I)
- Completed Gladstone Park (GPK) Infield Refurbishing 3/1/13.
- Implemented New Park Maintenance/Custodial Program.
- Explored funding opportunities for NPK Walking Path Extension Project.
- Completed NPK Disc Golf Course Basket Replacement Project
- Coordinated and supervised 2013 Mormon Helping Hands Project.
- Obtained Tree City USA Distinction for 11<sup>th</sup> consecutive year.
- Secured Christmas tree and funding for 2013 Arbor Day planting on west lawn at City Hall.
- Replaced all plexi-glass on walking path kiosks and on tee signs at Disc Golf Course.
- Inventoried all trees in Rosedale in collaboration with WCA.
- Completed all CIP Projects minimizing change orders or cost increases to no more than 10% of total project.
- Installed remaining culture stone at Gladstone Park (GPK)
- Coordinated playground surface material changeout at Veteran Freedom Park (VPK), Memorial Park (MPK), and Pioneer Park (PPK) with fibar wood chips
- Continued to implement the "Root Barrier" policy to insure future protection of the City's infrastructure
- Replaced pool covers at Slauson Park Aquatics Center
- Completed Gladstone Park Field of Dreams makeover
- Replaced pool heater at Slauson Park Aquatics Center
- Completed Memorial Park Dance Floor Concrete Project
- Added Vista Point bench and receptacle to Rancho Park to Pioneer Park Walking Path.
- Received \$289,000 Grant from L.A. County for park improvements.

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**FY 2014-15 STRATEGIC GOALS:**

- Add new park directional signs to all new parks
- Develop cartoon fold out map with all Park and Recreation Facilities
- Coordinate 2014 Mormon Helping Hands Project
- Serve as Project Manager for North Side Park (NPK) Walking Path Project
- Repair or augment existing grills, if funding is applicable
- Schedule and complete all necessary repairs to John Deere back hoe
- Complete Restroom Makeover Project (men's and women's) in south hallway of MPK Recreation Center
- Add scorer's booth brick façade (Camden yards) to Field of Dreams at Gladstone Park
- Complete CDBG Fencing Project at Gladstone Park (GPK), if funding is applicable
- Install 20<sup>th</sup> Anniversary double dolphin bronze sculpture at Aquatics Center and repair Shar-fin slide in zero depth pool
- Replace restroom at Zacatecas Park
- Assist in coordination of re-plastering of large pool (schedule for Xmas break in 2014)
- Complete all CIP Projects, minimizing change orders or cost increases to no more than 10% of total project.

**Budget Division: RECREATION AND FAMILY SERVICES - PARKS MAINTENANCE**

**Full Time Positions**

**Part Time Positions**

| Position Title                                      | FY 13-14 Revised Allocation | FY 14-15 Proposed Allocation | FY 13-14 Revised Salary | FY 14-15 Proposed Salary | Position Title           | FY 13-14 Revised Allocation | FY 14-15 Proposed Allocation | FY 13-14 Revised Salary | FY 14-15 Proposed Salary |
|---|-----------------------------|------------------------------|-------------------------|--------------------------|--------------------------|-----------------------------|------------------------------|-------------------------|--------------------------|
| Parks Maintenance Superintendent <sup>(a)</sup>     | 0.70                        | 0.70                         | \$61,325                | \$61,325                 | Asst. Parks Maint Wrkr I | 6,448                       | 6,448                        | \$109,805               | \$110,940                |
| Parks Maintenance Worker III                        | 4.00                        | 5.00                         | 243,700                 | 302,375                  |                          |                             |                              |                         |                          |
| Parks Maintenance Worker II                         | 1.00                        | 0.00                         | 52,855                  | 0                        |                          |                             |                              |                         |                          |
| Urban Forester                                      | 1.00                        | 1.00                         | 70,780                  | 70,780                   |                          |                             |                              |                         |                          |
|   |                             |                              |                         |                          |                          |                             |                              |                         |                          |
|   |                             |                              |                         |                          |                          |                             |                              |                         |                          |
| <i><sup>(a)</sup> 0.30 FTE - CFD Rosedale Maint</i> |                             |                              |                         |                          |                          |                             |                              |                         |                          |
|   |                             |                              |                         |                          |                          |                             |                              |                         |                          |
|   |                             |                              |                         |                          |                          |                             |                              |                         |                          |
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|   |                             |                              |                         |                          |                          |                             |                              |                         |                          |
| <b>TOTAL</b>  | 6.70                        | 6.70                         | \$428,660               | \$434,480                | <b>TOTAL</b>             | 6,448                       | 6,448                        | \$109,805               | \$110,940                |

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

| Acct. # | DESCRIPTION                  | ACTUAL<br>11-12 | ACTUAL<br>12-13 | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE     |
|---------|------------------------------|-----------------|-----------------|------------------|-------------------|--------------|
|         | <b><u>PERSONNEL</u></b>      |                 |                 |                  |                   |              |
| 6003    | Salaries/Regular             | 382,275         | 401,990         | 428,660          | 434,480           | 5,820        |
| 6006    | Salaries/Temp & Part-Time    | 128,180         | 119,435         | 109,805          | 110,940           | 1,135        |
| 6012    | Salaries/Comp-Time           | 6,180           | 3,410           | -                | -                 | -            |
| 6015    | Salaries/Vacation            | 29,130          | 32,300          | -                | -                 | -            |
| 6024    | Salaries/Sick Leave          | 18,895          | 11,495          | -                | -                 | -            |
| 6027    | Salaries/Bereavement         | 1,205           | 675             | -                | -                 | -            |
| 6033    | Overtime Pay/Premium         | 10,880          | 5,700           | 6,000            | -                 | (6,000)      |
| 6048    | Salaries/Language Pay        | 3,540           | 3,585           | 3,600            | 3,600             | -            |
| 6063    | Salaries/Jury Duty           | -               | 500             | -                | -                 | -            |
| 6072    | Salaries/Injury              | 5,585           | 100             | -                | -                 | -            |
| 6075    | Vacation Pay-Off             | 20,715          | 510             | -                | -                 | -            |
| 6078    | Sick Leave Pay-Off           | 1,405           | -               | -                | -                 | -            |
| 6101    | PERS/Employee Contribution   | 40,700          | 35,795          | 38,260           | 38,805            | 545          |
| 6105    | PERS/Employer Contribution   | 73,675          | 54,940          | 47,190           | 48,435            | 1,245        |
| 6109    | PARS/Employer                | 6,495           | 6,515           | 4,545            | 4,545             | -            |
| 6125    | FICA/Employer Contrib/Med    | 6,190           | 6,035           | 8,315            | 8,475             | 160          |
| 6133    | Retiree Health Premium Reimb | 5,395           | 5,520           | 5,585            | 5,605             | 20           |
| 6140    | Life Insurance Allocation    | 1,055           | 1,070           | 1,145            | 1,160             | 15           |
| 6155    | Workers' Comp Allocation     | 23,270          | 23,060          | 21,685           | 21,960            | 275          |
| 6160    | LTD Insurance Allocation     | 2,930           | 2,970           | 3,330            | 3,375             | 45           |
| 6165    | Unemployment Allocation      | 645             | 600             | 640              | 665               | 25           |
| 6175    | Benefits/Flex Plan           | 106,970         | 107,995         | 103,480          | 108,205           | 4,725        |
| 6179    | Affordable Care Act Penalty  | -               | -               | 5,455            | 5,455             | -            |
| 6180    | Deferred Comp/Employer Paid  | 4,990           | 420             | 4,500            | 4,500             | -            |
|         | <b>PERSONNEL SUBTOTAL</b>    | <b>880,305</b>  | <b>824,620</b>  | <b>792,195</b>   | <b>800,205</b>    | <b>8,010</b> |

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

| Account Number |      | Description   | Cost             |
|----------------|------|---|------------------|
| 1025420000     | 6215 | <b><u>Tuition Reimbursement</u></b> - Bachelor of Science degree pursuit by Recreation Superintendent-Park Operations.  | <b>\$1,000</b>   |
|                | 6220 | <b><u>Training Schools</u></b> - American Trainco Maintenance Training; Aquatic Facility Operator Certification   | <b>\$1,000</b>   |
|                | 6230 | <b><u>Dues/Subscriptions</u></b> - Street Tree membership; National Parks and Recreation membership   | <b>\$510</b>     |
|                | 6235 | <b><u>Meeting/Conferences</u></b> - Street Tree seminars  | <b>\$250</b>     |
|                | 6493 | <b><u>Outside Services &amp; Repairs</u></b> - West Coast Arborist tree contractor \$219,130 ( <i>includes</i> Street and sidewalk tree maintenance \$50,000 (Gas Tax) and Palm tree trimming \$9,000 (Gas Tax); ValleyCrest landscape and irrigation contract \$96,525 Vector Control \$3,000, Repairs and emergencies (traffic accidents) \$6,000; TruGreen Chemlawn \$15,000; Bee Removers \$2,000; additional extras not included in ValleyCrest contract \$9,000 | <b>\$350,655</b> |
|                | 6563 | <b><u>Supplies/Special</u></b> - 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; Edward's Park \$2,000; Zacatecas Park \$4,000; Gladstone Park \$4,000; Downtown Landscaping \$ 8,000; Volunteer Painting Supplies \$2,000; Miscellaneous \$4,000                             | <b>\$47,000</b>  |
|                | 6805 | <b><u>Maintenance/Land Improvement</u></b> - Locks and keys \$1,500; irrigation controllers/maintenance \$5,500; light fixtures/bulbs \$6,000; backflow inspection/replacement \$3,000; playground repairs/replacement \$5,000; vandalism repair \$3,000; grass seed \$7,000; restroom fixtures/partitions \$7,000; door replacement \$4,000  | <b>\$42,000</b>  |
|                | 6904 | <b><u>Utilities/Other</u></b> - Utility charges from Light and Water  | <b>\$310,000</b> |



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

| Acct. #                         | DESCRIPTION                          | ACTUAL<br>11-12  | ACTUAL<br>12-13  | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE        |
|---------------------------------|--------------------------------------|------------------|------------------|------------------|-------------------|-----------------|
| <b><u>OPERATIONS</u></b>        |                                      |                  |                  |                  |                   |                 |
| 6201                            | Uniforms & Laundry                   | 7,400            | 5,510            | 5,890            | 6,000             | 110             |
| 6215                            | Tuition Reimbursement                | 490              | 170              | 980              | 1,000             | 20              |
| 6220                            | Training Schools                     | 1,125            | 595              | 1,500            | 1,000             | (500)           |
| 6230                            | Dues & Subscriptions                 | 455              | 580              | 900              | 510               | (390)           |
| 6235                            | Meetings & Conferences               | 245              | -                | 250              | 250               | -               |
| 6253                            | Licenses/Certifications              | 385              | 385              | 500              | 500               | -               |
| 6493                            | Outside Services & Repairs           | 280,810          | 208,175          | 291,655          | 291,655           | -               |
| 6493                            | Outside Services & Repairs - GAS TAX | 58,920           | 48,295           | 59,000           | 59,000            | -               |
| 6530                            | Office Supplies                      | 885              | 535              | 940              | 940               | -               |
| 6548                            | Plants & Trees                       | 1,685            | 190              | 1,000            | 1,000             | -               |
| 6551                            | Fuel and Oil                         | 32,920           | 31,350           | 21,200           | 21,200            | -               |
| 6554                            | Supplies/Custodial & Cleaning        | 16,005           | 15,280           | 15,000           | 15,000            | -               |
| 6560                            | Repair Parts                         | 1,180            | 1,135            | 1,250            | 1,250             | -               |
| 6563                            | Supplies/Special                     | 38,975           | 46,430           | 46,390           | 47,000            | 610             |
| 6566                            | Small Tools                          | 780              | 735              | 1,470            | 1,500             | 30              |
| 6569                            | Small Equipment                      | 1,625            | 1,145            | 1,000            | 1,000             | -               |
| 6805                            | Maintenance/Land Improvements        | 35,330           | 40,225           | 41,860           | 42,000            | 140             |
| 6825                            | Maint & Repair / Vehicle             | 2,615            | 3,035            | 2,920            | 3,000             | 80              |
| 6830                            | Rent/Equipment                       | 25               | 885              | 500              | 500               | -               |
| 6835                            | Maint & Repair/Equipment             | 2,860            | 3,420            | 3,500            | 3,500             | -               |
| 6904                            | Utilities/Other                      | 298,925          | 305,765          | 338,000          | 310,000           | (28,000)        |
| 6910                            | Utilities/Natural Gas                | 1,655            | -                | -                | -                 | -               |
| 6915                            | Utilities/Telephone                  | 4,675            | 3,765            | 4,000            | 4,000             | -               |
| <b>OPERATIONS SUBTOTAL</b>      |                                      | <b>789,970</b>   | <b>717,605</b>   | <b>839,705</b>   | <b>811,805</b>    | <b>(27,900)</b> |
| <b>PARKS MAINTENANCE TOTAL:</b> |                                      | <b>1,670,275</b> | <b>1,542,225</b> | <b>1,631,900</b> | <b>1,612,010</b>  | <b>(19,890)</b> |

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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 community's 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.

#### **FY 2013-14 PROGRAM HIGHLIGHTS:**

- Coordinated project fundraising by March 1, 2013, and purchase and replacement of Sr. Center Audio System, utilizing in center resources and donors.
- Increased number of Holiday Baskets by 20% to 70 in 2013, and increased donations both in cash and in kind to facilitate program expansion.
- Worked with Roy to develop landscape coverage plan for unsightly residence east of Senior Center patio.
- Implemented a Bereavement discussion group for grieving process support. Worked with Inter-Valley Health Plan or Citrus Valley Health Plan or Citrus Valley Health Partners.
- Worked with Mercy and Lynda on organizing a bi-annual Volunteer Training Program with an emphasis on customer service and kitchen cleanliness & hygiene. This was done in an effort to once again gain the L.A. County Distinguished Site Award.
- Obtained 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 celebrated its 25<sup>th</sup> 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 2014-15 STRATEGIC GOALS:**

- Increase number of Holiday Baskets by 10% to (77) and increase donations to facilitate growth, while further utilizing city staff efforts.
- Develop and incorporate Senior Special Event into Golden Days week and fold program in accordingly.
- Establish Formal Emergency Action Plan Manual for Senior Center.
- Hold Wild or Mild Community or Senior Center Salsa Contest in conjunction with Cinco de Mayo or Fiesta events.
- Brand former Senior Patio events as "After Hours" or "After Dark" in an effort to market events in a "fresh" fashion.
- Coordinate procurement of First Aid Supplies for Senior Center in an effort to prepare for an earthquake.
- Establish Formal Emergency Action Plan Manual for Senior Center (assist Lenore).

**Budget Division: RECREATION AND FAMILY SERVICES - SENIOR PROGRAMS**

**Full Time Positions**

**Part Time Positions**

| <b>Position Title</b>                   | <b>FY 13-14 Revised Allocation</b> | <b>FY 14-15 Proposed Allocation</b> | <b>FY 13-14 Revised Salary</b> | <b>FY 14-15 Proposed Salary</b> | <b>Position Title</b>              | <b>FY 13-14 Revised Allocation</b> | <b>FY 14-15 Proposed Allocation</b> | <b>FY 13-14 Revised Salary</b> | <b>FY 14-15 Proposed Salary</b> |
|---|------------------------------------|-------------------------------------|--------------------------------|---------------------------------|------------------------------------|------------------------------------|-------------------------------------|--------------------------------|---------------------------------|
| Recreation Supervisor <sup>(a)</sup>    | 0.45                               | 0.45                                | \$32,845                       | \$32,845                        | Rec Leader                         | 131                                | 131                                 | \$1,480                        | \$1,480                         |
| Senior Office Specialist <sup>(b)</sup> | 0.05                               | 0.05                                | 2,520                          | 2,520                           | Asst. Office Spec I <sup>(c)</sup> | 136                                | 136                                 | 1,945                          | 1,945                           |
|   |                                    |                                     |                                |                                 | Sr Rec Leader                      | 910                                | 910                                 | 17,700                         | 17,700                          |
|   |                                    |                                     |                                |                                 |                                    |                                    |                                     |                                |                                 |
|   |                                    |                                     |                                |                                 |                                    |                                    |                                     |                                |                                 |
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|   |                                    |                                     |                                |                                 |                                    |                                    |                                     |                                |                                 |
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|   |                                    |                                     |                                |                                 |                                    |                                    |                                     |                                |                                 |
|   |                                    |                                     |                                |                                 |                                    |                                    |                                     |                                |                                 |
| <b>TOTAL</b>                            | 0.50                               | 0.50                                | \$35,365                       | \$35,365                        | <b>TOTAL</b>                       | 1,177                              | 1,177                               | \$21,125                       | \$21,125                        |

<sup>(a)</sup> .05 FTE Recreation, .45 FTE Sr. Nutrition, .05 FTE Woman's Club

<sup>(b)</sup> .43 FTE Senior Nutrition, .02 FTE Woman's Club, .50 FTE Prop C

<sup>(c)</sup> 221 Hours Senior Nutrition, 624 Hours Prop C

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

| Acct. # | DESCRIPTION                  | ACTUAL<br>11-12 | ACTUAL<br>12-13 | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE     |
|---------|------------------------------|-----------------|-----------------|------------------|-------------------|--------------|
|         | <b>PERSONNEL</b>             |                 |                 |                  |                   |              |
| 6003    | Salaries/Regular             | 49,305          | 32,725          | 35,365           | 35,365            | -            |
| 6006    | Salaries/Temp & Part-Time    | 28,185          | 22,510          | 21,125           | 21,125            | -            |
| 6012    | Salaries/Comp-Time           | 1,215           | 805             | -                | -                 | -            |
| 6015    | Salaries/Vacation            | 2,180           | 2,655           | -                | -                 | -            |
| 6024    | Salaries/Sick Leave          | 1,325           | 6,055           | -                | -                 | -            |
| 6048    | Language Pay                 | 315             | 30              | 95               | 95                | -            |
| 6075    | Vacation Pay-Off             | 1,430           | -               | -                | -                 | -            |
| 6101    | PERS/Employee Contribution   | 5,545           | 3,545           | 3,975            | 4,035             | 60           |
| 6105    | PERS/Employer Contribution   | 10,080          | 6,105           | 4,885            | 5,125             | 240          |
| 6109    | PARS/Employer Contribution   | 150             | 165             | 55               | 55                | -            |
| 6125    | FICA/Employer Contrib/Med    | 835             | 490             | 930              | 935               | 5            |
| 6133    | Retiree Health Premium Reimb | 535             | 550             | 555              | 1,670             | 1,115        |
| 6140    | Life Insurance Allocation    | 145             | 110             | 90               | 90                | -            |
| 6155    | Workers' Comp Allocation     | 3,300           | 2,590           | 2,265            | 2,265             | -            |
| 6160    | LTD Insurance Allocation     | 420             | 330             | 275              | 275               | -            |
| 6165    | Unemployment Allocation      | 95              | 70              | 65               | 65                | -            |
| 6175    | Benefits/Flex Plan           | 14,555          | 11,685          | 7,720            | 8,080             | 360          |
| 6179    | Affordable Care Act Penalty  | -               | -               | 1,820            | 1,820             | -            |
| 6180    | Deferred Comp/Employer Paid  | 495             | 40              | 270              | 270               | -            |
|         | <b>PERSONNEL SUBTOTAL</b>    | <b>120,110</b>  | <b>90,460</b>   | <b>79,490</b>    | <b>81,270</b>     | <b>1,780</b> |

**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  | <b>\$200</b>    |
|                | 6230 | <u>Dues/Subscriptions</u> - CPRS dues; newspaper subscriptions for Senior Center Library   | <b>\$400</b>    |
|                | 6235 | <u>Meeting/Conferences</u> - CPRS conference   | <b>\$400</b>    |
|                | 6493 | <u>Outside Services &amp; Repairs</u> - Custodial (facility rentals) \$1,000; equipment repairs (kitchen) \$1,000  | <b>\$2,000</b>  |
|                | 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 | <b>\$23,500</b> |
|                | 6835 | <u>Maint. Repair of Equipment</u> - L.A. County Maintenance Agreement Assessment   | <b>\$1,500</b>  |
|                | 6840 | <u>Rent/Office Furniture &amp; Equipment</u> - Lease of copy machine and projected cost of individual copies   | <b>\$3,260</b>  |
|                |      |  |                 |



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

| Acct. # | DESCRIPTION                       | ACTUAL<br>11-12 | ACTUAL<br>12-13 | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE     |
|---------|-----------------------------------|-----------------|-----------------|------------------|-------------------|--------------|
|         | <b><u>OPERATIONS</u></b>          |                 |                 |                  |                   |              |
| 6220    | Training Schools                  | 150             | -               | 100              | 200               | 100          |
| 6230    | Dues & Subscriptions              | 720             | 410             | 600              | 400               | (200)        |
| 6235    | Meetings & Conferences            | 225             | 370             | 300              | 400               | 100          |
| 6430    | Custodial Services                | 1,475           | 750             | 2,000            | 2,000             | -            |
| 6493    | Outside Services & Repairs        | 1,915           | 1,455           | 2,000            | 2,000             | -            |
| 6518    | Postage                           | -               | 15              | 100              | 100               | -            |
| 6530    | Office Supplies                   | 435             | 25              | 500              | 500               | -            |
| 6539    | Printing, Binding & Duplicating   | 2,085           | 3,100           | 4,200            | 4,200             | -            |
| 6570    | Computer Peripherals/Misc         |                 | 85              | -                | -                 |              |
| 6625    | Program Expense                   | 27,685          | 20,185          | 23,500           | 23,500            | -            |
| 6835    | Maintenance and Repair/Equipment  | -               | 825             | 1,500            | 1,500             | -            |
| 6840    | Rent/Office Furniture & Equipment | 3,230           | 2,620           | 3,260            | 3,260             | -            |
| 6904    | Utilities/Other                   | 28,695          | 35,325          | 30,000           | 30,000            | -            |
| 6910    | Utilities/Natural Gas             | 2,660           | 2,795           | 1,300            | 1,300             | -            |
| 6915    | Utilities/Telephone               | 3,515           | 4,470           | 3,400            | 3,400             | -            |
| 7080    | Refund                            | 925             | -               | -                | -                 | -            |
|         | <b>OPERATIONS SUBTOTAL</b>        | <b>73,715</b>   | <b>72,430</b>   | <b>72,760</b>    | <b>72,760</b>     | <b>-</b>     |
|         | <b>GENERAL FUND TOTAL:</b>        | <b>193,825</b>  | <b>162,890</b>  | <b>152,250</b>   | <b>154,030</b>    | <b>1,780</b> |

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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.

## **FY 2013-14 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.
- Received family estate sale donation of Victorian furniture, rugs and other amenities to add to Woman's Club motif.

## **FY 2014-15 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.

**Budget Division: RECREATION AND FAMILY SERVICES - WOMAN'S CLUB**

**Full Time Positions**

**Part Time Positions**

| <b>Position Title</b>  | <b>FY 13-14 Revised Allocation</b> | <b>FY 14-15 Proposed Allocation</b> | <b>FY 13-14 Revised Salary</b> | <b>FY 14-15 Proposed Salary</b> | <b>Position Title</b> | <b>FY 13-14 Revised Allocation</b> | <b>FY 14-15 Proposed Allocation</b> | <b>FY 13-14 Revised Salary</b> | <b>FY 14-15 Proposed Salary</b> |
|--|------------------------------------|-------------------------------------|--------------------------------|---------------------------------|-----------------------|------------------------------------|-------------------------------------|--------------------------------|---------------------------------|
| Recreation Supervisor <sup>(a)</sup>   | 0.05                               | 0.05                                | \$3,650                        | \$3,650                         | Asst Rec Leader       | 53                                 | 53                                  | \$540                          | \$540                           |
| Senior Office Specialist <sup>(b)</sup>  | 0.02                               | 0.02                                | 1,010                          | 1,010                           |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
| <sup>(a)</sup> .05 FTE Recreation, .45 FTE Senior Activities, .45 FTE Senior Nutrition |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
| <sup>(b)</sup> .43 FTE Senior Nutrition, .05 FTE Senior Programs, .50 FTE Prop C       |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
|  |                                    |                                     |                                |                                 |                       |                                    |                                     |                                |                                 |
| <b>TOTAL</b>   | 0.07                               | 0.07                                | \$4,660                        | \$4,660                         | <b>TOTAL</b>          | 53                                 | 53                                  | \$540                          | \$540                           |

**BUDGET UNIT:**

**1025550000 RECREATION & FAMILY SRVCS-WOMAN'S CLUB**

| Acct. # | DESCRIPTION                  | ACTUAL<br>11-12 | ACTUAL<br>12-13 | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE   |
|---------|------------------------------|-----------------|-----------------|------------------|-------------------|------------|
|         | <b>PERSONNEL</b>             |                 |                 |                  |                   |            |
| 6003    | Salaries/Regular             | 6,295           | 3,875           | 4,660            | 4,660             | -          |
| 6006    | Salaries/Temp & Part-Time    | 340             | 830             | 540              | 540               | -          |
| 6012    | Salaries/Comp-Time           | 150             | 100             | -                | -                 | -          |
| 6015    | Salaries/Vacation            | 295             | 290             | -                | -                 | -          |
| 6024    | Salaries/Sick Leave          | 165             | 440             | -                | -                 | -          |
| 6075    | Vacation Pay-Off             | 170             | -               | -                | -                 | -          |
| 6101    | PERS/Employee Contribution   | 505             | 340             | 385              | 385               | -          |
| 6105    | PERS/Employer Contribution   | 910             | 475             | 460              | 520               | 60         |
| 6109    | PARS/Employer                | 5               | 15              | 20               | 20                | -          |
| 6125    | FICA/Employer Contrib/Med    | 70              | 30              | 95               | 95                | -          |
| 6133    | Retiree Health Premium Reimb | 135             | 135             | 140              | 420               | 280        |
| 6140    | Life Insurance Allocation    | 20              | 15              | 15               | 15                | -          |
| 6155    | Workers' Comp Allocation     | 290             | 220             | 205              | 205               | -          |
| 6160    | LTD Insurance Allocation     | 55              | 35              | 40               | 40                | -          |
| 6165    | Unemployment Allocation      | 10              | 5               | 5                | 5                 | -          |
| 6175    | Benefits/Flex Plan           | 1,855           | 1,145           | 1,080            | 1,135             | 55         |
| 6180    | Deferred Comp/Employer Paid  | 65              | 5               | 35               | 35                | -          |
|         | <b>PERSONNEL SUBTOTAL</b>    | <b>11,335</b>   | <b>7,955</b>    | <b>7,680</b>     | <b>8,075</b>      | <b>395</b> |

**RECREATION AND FAMILY SERVICES - WOMAN'S CLUB**

**ACTIVITY DETAIL**

| Account Number |      | Description  | Cost    |
|----------------|------|--|---------|
| 102555000      | 6493 | <u>Outside Services/Repairs</u> - Miscellaneous (as necessary) | \$2,900 |

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

| Acct. #                    | DESCRIPTION                     | ACTUAL<br>11-12 | ACTUAL<br>12-13 | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE   |
|----------------------------|---------------------------------|-----------------|-----------------|------------------|-------------------|------------|
| <b>OPERATIONS</b>          |                                 |                 |                 |                  |                   |            |
| 6230                       | Dues & Subscriptions            | -               | 195             | -                | -                 | -          |
| 6430                       | Custodial Services              | 6,000           | 6,000           | 6,800            | 6,800             | -          |
| 6493                       | Outside Services & Repairs      | 1,305           | 2,700           | 2,900            | 2,900             | -          |
| 6539                       | Printing, Binding & Duplicating | 2,570           | 1,800           | 1,800            | 1,800             | -          |
| 6563                       | Supplies/Special                | 180             | -               | 290              | 290               | -          |
| 6569                       | Small Equipment                 | -               | -               | 135              | 135               | -          |
| 6910                       | Utilities/Natural Gas           | 1,435           | 765             | 3,200            | 3,200             | -          |
| 6915                       | Utilities/Telephone             | 230             | 360             | 500              | 500               | -          |
| 7080                       | Refund                          | -               | -               | 850              | 850               | -          |
| <b>OPERATION SUBTOTAL</b>  |                                 | <b>11,720</b>   | <b>11,820</b>   | <b>16,475</b>    | <b>16,475</b>     | <b>-</b>   |
| <b>GENERAL FUND TOTAL:</b> |                                 | <b>23,055</b>   | <b>19,775</b>   | <b>24,155</b>    | <b>24,550</b>     | <b>395</b> |

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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.

## **FY 2013-14 PROGRAM HIGHLIGHTS:**

- Worked with Mercy and Lynda on organizing a bi-annual Volunteer Training Program with an emphasis on customer service and kitchen cleanliness & hygiene. This was done in an effort to once again gain the L.A. County Distinguished Site Award.
- Incorporated silicone wristband branding into center and established new marketing accordingly (Dist. Site, Holidays, etc.)

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 2014-15 STRATEGIC GOALS:**

- Procure Grant Funds for purpose of re-painting dining room.
- Work with Paul Reid and PBF on improving interior lighting in Senior Center.
- Coordinate Jr. Mormon Helping Hands Project (Irlanda Hippolito) with emphasis on Woman's Club and Sr. Center facilities.

**Budget Division: RECREATION AND FAMILY SERVICES - SENIOR NUTRITION**

**Full Time Positions**

**Part Time Positions**

| <b>Position Title</b>  | FY 13-14 Revised Allocation | FY 14-15 Proposed Allocation | FY 13-14 Revised Salary | FY 14-15 Proposed Salary | <b>Position Title</b>                   | FY 13-14 Revised Allocation | FY 14-15 Proposed Allocation | FY 13-14 Revised Salary | FY 14-15 Proposed Salary |
|--|-----------------------------|------------------------------|-------------------------|--------------------------|---|-----------------------------|------------------------------|-------------------------|--------------------------|
| Recreation Supervisor <sup>(a)</sup>   | 0.4500                      | 0.4500                       | \$32,845                | \$32,845                 | Custodian                               | 1,196                       | 1,196                        | 17,595                  | 17,595                   |
| Senior Office Specialist <sup>(b)</sup>  | 0.4300                      | 0.4300                       | 21,675                  | 21,675                   | Asst Rec Leader                         | 234                         | 234                          | 2,390                   | 2,390                    |
| Finance Director <sup>(c)</sup>  | 0.0542                      | 0.0542                       | 7,555                   | 7,555                    | Rec Leader                              | 110                         | 110                          | 1,370                   | 1,370                    |
|  |                             |                              |                         |                          | Home Delivered Meal Mgr                 | 1,287                       | 1,287                        | 19,500                  | 19,500                   |
|  |                             |                              |                         |                          | Asst Office Specialist I <sup>(d)</sup> | 221                         | 221                          | 3,160                   | 3,160                    |
|  |                             |                              |                         |                          | Site Manager                            | 949                         | 949                          | 14,375                  | 14,375                   |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
| <sup>(a)</sup> .05 FTE Recreation, .45 FTE Senior Activities, .05 FTE Woman's Club |                             |                              |                         |                          |   |                             |                              |                         |                          |
| <sup>(b)</sup> .05 FTE Senior Programs, .02 FTE Woman's Club, .50 FTE Prop C       |                             |                              |                         |                          |   |                             |                              |                         |                          |
| <sup>(c)</sup> .10 FTE CFD Rosedale, .645 FTE Finance, .054 FTE Sr. Nutrition      |                             |                              |                         |                          |   |                             |                              |                         |                          |
| <sup>(d)</sup> 136 Senior Programs, 624 Hours Prop C                               |                             |                              |                         |                          |   |                             |                              |                         |                          |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
|  |                             |                              |                         |                          |   |                             |                              |                         |                          |
| <b>TOTAL</b>   | 0.934                       | 0.934                        | \$62,075                | \$62,075                 | <b>TOTAL</b>                            | 3,997                       | 3,997                        | \$58,390                | \$58,390                 |

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

| Acct. # | DESCRIPTION                  | ACTUAL<br>11-12 | ACTUAL<br>12-13 | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE     |
|---------|------------------------------|-----------------|-----------------|------------------|-------------------|--------------|
|         | <b>PERSONNEL</b>             |                 |                 |                  |                   |              |
| 6003    | Salaries/Regular             | 56,705          | 48,800          | 62,075           | 62,075            | -            |
| 6006    | Salaries/Temp & Part-Time    | 59,430          | 59,235          | 58,390           | 58,390            | -            |
| 6012    | Salaries/Comp-Time           | 1,205           | 1,195           | -                | -                 | -            |
| 6015    | Salaries/Vacation            | 2,315           | 3,195           | -                | -                 | -            |
| 6024    | Salaries/Sick Leave          | 1,315           | 5,625           | -                | -                 | -            |
| 6045    | Salaries/Education           | 80              | 25              | 80               | -                 | (80)         |
| 6048    | Salaries/Language Pay        | 1,180           | 995             | 880              | 880               | -            |
| 6069    | Allowances/Vehicle           | -               | 115             | 295              | 295               | -            |
| 6088    | Payroll-in Kind              | 45,610          | 44,670          | 44,000           | 44,000            | -            |
| 6101    | PERS/Employee Contribution   | 8,610           | 6,100           | 8,565            | 8,590             | 25           |
| 6105    | PERS/Employer Contribution   | 15,590          | 13,130          | 10,530           | 10,845            | 315          |
| 6109    | PARS/Employer                | 430             | 205             | 525              | 525               | -            |
| 6125    | FICA/Employer Contrib/Med    | 1,210           | 1,095           | 1,980            | 1,985             | 5            |
| 6133    | Retiree Health Premium Reimb | 670             | 685             | 695              | 695               | -            |
| 6140    | Life Insurance Allocation    | 165             | 155             | 165              | 165               | -            |
| 6155    | Workers' Comp Allocation     | 4,890           | 5,075           | 4,870            | 5,175             | 305          |
| 6160    | LTD Insurance Allocation     | 480             | 465             | 485              | 485               | -            |
| 6165    | Unemployment Allocation      | 130             | 125             | 140              | 150               | 10           |
| 6175    | Benefits/Flex Plan           | 15,495          | 14,220          | 14,465           | 15,090            | 625          |
| 6180    | Deferred Comp/Employer Paid  | 615             | 45              | 535              | 535               | -            |
|         | <b>PERSONNEL SUBTOTAL</b>    | <b>216,125</b>  | <b>205,155</b>  | <b>208,675</b>   | <b>209,880</b>    | <b>1,205</b> |

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

| Account Number |      | Description                                      | Cost      |
|----------------|------|--|-----------|
| 2125541000     | 6235 | <u>Meeting/Conferences</u> - Conference on Aging | \$300     |
|                | 6655 | <u>Food Services Contract</u> - Program meals    | \$110,150 |

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

| Acct. # | DESCRIPTION                         | ACTUAL<br>11-12 | ACTUAL<br>12-13 | REVISED<br>13-14 | PROPOSED<br>14-15 | VARIANCE     |
|---------|-------------------------------------|-----------------|-----------------|------------------|-------------------|--------------|
|         | <b>OPERATIONS</b>                   |                 |                 |                  |                   |              |
| 6235    | Meetings & Conferences              | 150             | 370             | 300              | 300               | -            |
| 6240    | Mileage Reimbursement               | 915             | 870             | 1,050            | 1,050             | -            |
| 6530    | Office Supplies                     | 3,000           | 3,090           | 3,200            | 3,200             | -            |
| 6539    | Printing, Binding & Duplicating     | 1,515           | 1,390           | 1,600            | 1,600             | -            |
| 6563    | Supplies/Special                    | 590             | 245             | 300              | 300               | -            |
| 6625    | Program Expenses                    | 440             | 490             | 500              | 500               | -            |
| 6655    | Food Services Contract              | 97,655          | 113,710         | 110,150          | 110,150           | -            |
| 6904    | Utilities/Other                     | 9,975           | -               | 9,000            | 9,000             | -            |
|         | <b>OPERATIONS SUBTOTAL</b>          | <b>114,240</b>  | <b>120,165</b>  | <b>126,100</b>   | <b>126,100</b>    | <b>-</b>     |
|         | <b>SENIOR NUTRITION FUND TOTAL:</b> | <b>330,365</b>  | <b>325,320</b>  | <b>334,775</b>   | <b>335,980</b>    | <b>1,205</b> |

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