

RECREATION AND FAMILY SERVICES

Recreation

Parks Maintenance

Senior Programs

Woman's Club

Senior Nutrition

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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.

FY 2012-13 PROGRAM HIGHLIGHTS:

- Secured 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
- Locked in Cold Duck for 2012 Summer Concert Series
- Worked with Azusa PD on initial steps in reframing Trunk or Treat event (insuring it remains a dry event)
- Added Hay Ride and Rock Climbing Wall Elements to event in 2012 (Trunk or Treat)
- Retooled 2k/5k Run marketing flyer
- Coordinated Monthly Reader Board Posting and Department branding.
- Renewed Golden Days Gym Ad Campaign at \$500
- Revised all Adult Sports Rule Books
- Added Vulcan business cards (Jim Gore) and Hansons (Frank Rodriguez) to 2012 Gym Ad Campaign
- Added Big League Dreams Field Prep Clinic and lunch for maintenance.
- Incorporated Aqua Zumba into 2012 Program
- Centered aquatic marketing campaign around Jaws theme and arrival of "Shar-fin"
- Raised \$2,000 in corporate Kayak Race - (4) vendors at \$500 a piece
- Complied with new ADA Regulations by purchasing new handicap lift.
- Incorporated Music on Deck into daily recreation swim
- Added Karena Friedman Low Impact Adult Exercise Program to 2012 Summer Program
- Became Chief Custodian of Shopping for Kids in 2012
- Insured productive use and manage implementation of the Renew Grant policies and practices.
- Added to your strong revenue generation efforts.
- Reached \$17,000 in Annual Gymnasium Ad Campaign, an increase over record 2011.
- Reached \$20,000 in Picnic Shelter Rental Program, an increase over record 2011.
- Completed recognition for 2012 Pony Baseball success on 1st base bleacher at Field of Dreams at Gladstone Park.

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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 2013-14 STRATEGIC GOALS:

- Incorporate Dr. Phil (DJ) and orchestrate looped announcements for Egg Hunt in 2013 and cover cost thru sponsorship.
- Re-up Jersey Mike's in 2013 Gym Ad Campaign and solicit \$500 in new sponsorships from other vendors.
- Increase 2012-2013 Adult Sports Revenue by 10%.
- Bring back Hoopshoot contest.
- Offer Adult Men's and or Co-ed Indoor Soccer (Futsal) League(s) on Sunday evenings.
- Employ Glendora Police Explorer Group to assist on policing Egg Hunt.
- Continue to pursue goal of (300) runners/walkers in 2K/5K Run/Walk in 2013. Increase is feasible by tapping into underutilized markets of AUSD, APU and the corporate world.
- Increase KCF revenues by 10%, utilizing new committee members (Montes, Garcia and Barbosa).
- Correct Public Address shortcomings in an effort to match resources necessary to meet demands of particular events.
- Successfully transition to Office of President of SCMAF/San Gabriel Valley, expanding historical support of city in SCMAF, but not at the compromise of everyday activities and responsibilities here at home. "Charity starts at home."
- Continue to push envelope on all department technological marketing efforts and coordinate all work accordingly. (Web Page, Face Book, Reader Board, Marquee, etc.
- Sell out KCF Golf Tournament (144 players)
- Increase elementary school participation in Jr. Olympic Track Meet from eight schools to ten schools.
- Coordinate Korporate Kardboard Kayak II utilizing Waste Management as an anchor sponsor and incorporating recyclable materials in theme and construction.
- Net \$3000 (+) in 2013 Korporate Kardboard Kayak II
- Expand class offering in Aqua Zumba in 2013
- Coordinate marketing effort to increase exposure and in turn rental opportunities for private pool parties, highlighting new 2012 amenities (tiki bar, sharfin) in publicity campaign.
- Work with Rosa and AYP to implement new monitoring system of waivers for Shopping for Kids Funds.
- Explore alternatives to raise opportunities of Dolphin Swim Team which currently features a Novice Team Philosophy.
- Continue secession planning efforts to afford seamless transition of Department in retirement (estimated July 1, 2017).
- Continue to push for Department Personnel enhancements despite long-odds and shrinking resources.
- Reach \$20,000 in shelter rentals.
- Reach \$20,000 in Gym Ad Campaign contributions.
- Coordinate makeover of rooms #10 and #11 at Memorial Park Recreation Center in an effort to make Fee and Charge classrooms more aesthetically pleasing. Work with Roy Chavez on incorporating project into park of the month effort.
- Recruit 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-tool popular Zumba Program to add new life to program.
- Research cost of "Tent City" for City Hall Special Events and secure fund raising to implement in both Winter Fiesta and Cinco de Mayo Programs.

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	358,155	361,595	327,535	331,560	4,025
6006	Salaries/Temp & Part-Time	481,150	485,370	462,235	469,710	7,475
6012	Salaries/Comp-Time	5,415	6,225	-	-	-
6015	Salaries/Vacation	10,190	13,235	-	-	-
6024	Salaries/Sick Leave	8,215	8,295	-	-	-
6033	Overtime Pay/Premium	620	205	-	-	-
6048	Salaries/Language Pay	5,060	5,535	2,400	2,400	-
6060	Special Event Pay	3,550	1,810	-	-	-
6069	Allowance/Vehicle	5,435	5,400	5,400	4,560	(840)
6075	Vacation Pay-Off	16,685	33,985	12,190	-	(12,190)
6078	Sick Leave Pay-Off	1,990	1,535	-	-	-
6101	PERS/Employee Contribution	48,260	44,500	41,875	45,780	3,905
6105	PERS/Employer Contribution	79,465	83,840	46,655	50,445	3,790
6109	PARS/Employer	27,495	20,590	21,340	23,255	1,915
6125	FICA/Employer Contrib/Med	9,445	9,720	10,215	10,260	45
6133	Retiree Health Premium Reimb	2,595	2,680	2,725	2,785	60
6140	Life Insurance Allocation	990	1,000	900	900	-
6155	Workers' Comp Allocation	34,740	35,305	32,260	32,305	45
6160	LTD Insurance Allocation	3,230	3,290	2,565	2,580	15
6165	Unemployment Allocation	880	905	830	835	5
6175	Benefits/Flex Plan	77,520	80,030	63,255	63,255	-
6179	Affordable Care Act Penalty	-	-	-	7,275	7,275
6180	Deferred Comp/Employer Paid	4,885	4,885	2,400	2,905	505
	PERSONNEL SUBTOTAL	1,186,950	1,209,935	1,034,780	1,050,810	16,030

**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	\$1,000
	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	\$2,600
	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	\$43,000
	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	\$1,000

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
OPERATIONS						
6201	Uniforms & Laundry	4,600	3,325	3,800	3,800	-
6220	Training Schools	-	795	700	1,000	300
6230	Dues & Subscriptions	1,170	2,230	900	2,600	1,700
6235	Meetings and Conferences	500	385	1,000	1,000	-
6240	Mileage Reimbursement	230	475	-	-	-
6405	Commission Meetings Expense	2,300	3,185	2,500	2,500	-
6440	Class Instruction Fees	29,540	47,035	36,000	36,000	-
6445	Officiating Fees	12,705	16,465	12,000	12,000	-
6493	Outside Services & Repairs	58,645	57,790	40,000	43,000	3,000
6530	Office Supplies	7,600	8,985	6,500	6,500	-
6539	Printing, Binding & Duplicating	5,540	10,645	9,000	9,000	-
6551	Fuel and Oil	3,445	-	1,000	1,000	-
6554	Supplies/Custodial & Cleaning	1,530	4,475	4,000	4,000	-
6563	Supplies/Special	23,550	17,070	20,000	20,000	-
6569	Small Equipment	120	160	1,500	1,500	-
6601	Advertising Expense	14,085	8,555	12,130	12,130	-
6602	Concerts	12,095	10,750	15,000	15,000	-
6625	Program Expense	76,665	78,275	80,400	80,400	-
6805	Maintenance/Land Improvement	-	425	-	-	-
6825	Maint & Repair / Vehicle	-	-	500	500	-
6835	Maint & Repair/Equipment	8,470	9,060	5,600	5,600	-
6899	Repairs and Maintenance	-	-	2,000	1,000	(1,000)
6910	Utilities/Natural Gas	17,295	14,865	18,000	18,000	-
6915	Utilities/Telephone	5,205	7,415	9,400	8,400	(1,000)
7009	Bank Service Charge	465	460	-	-	-
7080	Refund	6,350	4,075	3,000	3,000	-
OPERATIONS SUBTOTAL		292,105	306,900	284,930	287,930	3,000
GENERAL FUND TOTAL:		1,479,055	1,516,835	1,319,710	1,338,740	19,030

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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 64.16 acres of park land which includes 40.53 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 2012-13 PROGRAM HIGHLIGHTS:

- Slide Pool filter replaced at Aquatics Center
- Irrigation repaired at Memorial Park NW Ball Diamond
- Completed CPK LED Bollard Project
- Added Culture stone to pillars at PPK Gazebo
- Completed Athletic Court Resurfacing Project
- Replaced (2) Ford F-350 flatbed trucks (if budget allows) Public Works Endowment Fund
- Tiki Bar and Kiddie Slide Installed at Slauson Park Aquatics Center
- Completed ZPK Tot Lot and Picnic Shelter.
- Completed Median Island Landscaping Bid Process
- Obtained Tree City USA distinction for 10th consecutive year
- Completed Field of Dreams Foul Pole Screen Project
- Completed LED Lighting Project at Civic Center
- Replaced all former pole banners and create additional banners for Winterfest event
- Branded all existing walking path signage and kiosks with City Department logos, if possible
- Replanted trees lost in 2011 wind storm at Dept. Head discretion as per City Tree Ordinance
- Continued assisting in the management and oversight toward the completion of Rosedale Park systems and open space development.
- Obtained the "Tree City USA" designation efforts.
- Continued to implement the "Root Barrier" policy to insure future protection of the City's infrastructure.
- Completed all CIP Projects minimizing change orders or cost increases to no more than 10% of total project.

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FY 2013-14 STRATEGIC GOALS:

- Complete monument installation on east end of Azusa at Marie Callendars.
- Complete shelter lighting projects at RPK, ZPK and APK.
- Construct playground at Edwards Park and restroom at ZPK using ALP Mitigation Funds, as available.
- Complete restroom makeover project in MPK staff office.
- Coordinate completion of Aquatic Center restroom and locker room makeover project.
- Complete CDBG Fencing Project at GPK.
- Fully Implement New Park Maintenance/Custodial Program.
- Explore funding opportunities for NPK Walking Path Extension Project.
- Complete NPK Disc Golf Course Makeover Project and replace all plexi-glass on walking path kiosks and on tee signs at Disc Golf Course, as needed.
- Create "Tree Trek" walking path publication that rivals that completed by City of San Dimas in celebration of 10 Year Anniversary of Tree City USA.
- Augment City Banner Program with (8) additional double sided banners. Coordinate picture selection with Recreation Coordinator Adrian Martinez.
- Coordinate and supervise Mormon Helping Hands Project.
- Obtain Tree City USA Distinction for 11th consecutive year.
- Inventory all trees in Rosedale in collaboration with WCA.
- 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.

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	394,410	382,275	449,120	428,660	(20,460)
6006	Salaries/Temp & Part-Time	165,125	128,180	109,805	109,805	-
6012	Salaries/Comp-Time	3,015	6,180	-	-	-
6015	Salaries/Vacation	25,645	29,130	-	-	-
6024	Salaries/Sick Leave	7,040	18,895	-	-	-
6027	Salaries/Bereavement	2,255	1,205	-	-	-
6033	Overtime Pay/Premium	3,615	10,880	-	6,000	6,000
6048	Salaries/Language Pay	3,615	3,540	3,600	3,600	-
6063	Salaries/Jury Duty	2,280	-	-	-	-
6072	Salaries/Injury	6,715	5,585	-	-	-
6075	Vacation Pay-Off	20,980	20,715	-	-	-
6078	Sick Leave Pay-Off	2,440	1,405	-	-	-
6101	PERS/Employee Contribution	43,070	40,700	39,695	38,260	(1,435)
6105	PERS/Employer Contribution	71,465	73,675	48,530	47,190	(1,340)
6109	PARS/Employer	6,540	6,495	5,615	4,545	(1,070)
6125	FICA/Employer Contrib/Med	6,670	6,190	8,230	8,315	85
6133	Retiree Health Premium Reimb	5,230	5,395	5,480	5,585	105
6140	Life Insurance Allocation	1,060	1,055	1,200	1,145	(55)
6155	Workers' Comp Allocation	24,480	23,270	22,505	21,685	(820)
6160	LTD Insurance Allocation	2,945	2,930	3,490	3,330	(160)
6165	Unemployment Allocation	675	645	670	640	(30)
6175	Benefits/Flex Plan	105,690	106,970	108,115	103,480	(4,635)
6179	Affordable Care Act Penalty	-	-	-	5,455	5,455
6180	Deferred Comp/Employer Paid	5,040	4,990	420	4,500	4,080
	PERSONNEL SUBTOTAL	910,150	880,305	806,475	792,195	(14,280)

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	\$1,500
	6230	<u>Dues/Subscriptions</u> - Street Tree membership; National Parks and Recreation membership.	\$900
	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	\$46,390
	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	\$41,860
	6904	<u>Utilities/Other</u> - Utility charges from Light and Water	\$291,000

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
6201	Uniforms & Laundry	6,475	7,400	5,890	5,890	-
6215	Tuition Reimbursement	405	490	980	980	-
6220	Training Schools	920	1,125	2,000	1,500	(500)
6230	Dues & Subscriptions	415	455	400	900	500
6235	Meetings & Conferences	230	245	250	250	-
6253	Licenses/Certifications	85	385	500	500	-
6493	Outside Services & Repairs	283,955	280,810	291,055	291,655	600
6493	Outside Services & Repairs - GAS TAX	58,705	58,920	59,000	59,000	-
6530	Office Supplies	175	885	940	940	-
6548	Plants & Trees	1,155	1,685	2,200	1,000	(1,200)
6551	Fuel and Oil	25,545	32,920	20,000	21,200	1,200
6554	Supplies/Custodial & Cleaning	18,550	16,005	17,000	15,000	(2,000)
6560	Repair Parts	1,255	1,180	1,250	1,250	-
6563	Supplies/Special	44,200	38,975	44,390	46,390	2,000
6566	Small Tools	1,130	780	1,470	1,470	-
6569	Small Equipment	645	1,625	2,000	1,000	(1,000)
6625	Program Expense	35	-	-	-	-
6805	Maintenance/Land Improvements	42,475	35,330	40,860	41,860	1,000
6825	Maint & Repair / Vehicle	2,855	2,615	2,920	2,920	-
6830	Rent/Equipment	535	25	1,000	500	(500)
6835	Maint & Repair/Equipment	2,520	2,860	3,000	3,500	500
6904	Utilities/Other	265,700	298,925	291,000	291,000	-
6910	Utilities/Natural Gas	-	1,655	-	-	-
6915	Utilities/Telephone	7,155	4,675	4,600	4,000	(600)
OPERATIONS SUBTOTAL		765,120	789,970	792,705	792,705	-
PARKS MAINTENANCE TOTAL:		1,675,270	1,670,275	1,599,180	1,584,900	(14,280)

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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.

FY 2012-13 PROGRAM HIGHLIGHTS:

- "Put on a Show" for 25th Anniversary of Sr. Center - all year long
- Coordinated 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
- Replaced Window Coverings in Sr. Center Billiards Room. Secured supplemental funding to complete project
- Worked on re-organizing certain special events on the calendar in an effort to increase attendance and maximize Sr. Center exposure
- Coordinated Cinco de Mayo Mural Project in Fall 2012 with Elaine Stricklin at AUSD

The Senior Programs are housed predominately at the Azusa Senior Center, a facility that celebrated 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 2013-14 STRATEGIC GOALS:

- Increase number of Holiday Baskets by 20% to 70 in 2013, and increase donations both in cash and in kind to facilitate program expansion.
- Work with Roy to develop landscape coverage plan for unsightly residence east of Senior Center patio.
- Market Sr. Center as a facility rental with goal of increasing revenue total by 25%.
- Implement a Caregiver support group in an effort to assist the challenges that a caregiver faces and also to offer valuable information and resources. Offer meetings on a bi-monthly basis. Work with Doris and Julie on project.
- Implement a Bereavement discussion group for grieving process support. Work with Inter-Valley Health Plan or Citrus Valley Health Plan or Citrus Valley Health Partners.
- Coordinate project fundraising, and purchase and replacement of Sr. Center Audio System utilizing in center resources and donors.

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	47,015	49,305	35,365	35,365	-
6006	Salaries/Temp & Part-Time	28,165	28,185	21,125	21,125	-
6012	Salaries/Comp-Time	1,305	1,215	-	-	-
6015	Salaries/Vacation	1,980	2,180	-	-	-
6024	Salaries/Sick Leave	1,370	1,325	-	-	-
6027	Salaries/Bereavement	805	-	-	-	-
6033	Overtime Pay/Premium	-	-	-	-	-
6048	Language Pay	350	315	95	95	-
6063	Salaries/Jury Duty	275	-	-	-	-
6075	Vacation Pay-Off	-	1,430	-	-	-
6078	Sick Leave Pay-Off	225	-	-	-	-
6101	PERS/Employee Contribution	5,395	5,545	3,975	3,975	-
6105	PERS/Employer Contribution	8,945	10,080	4,880	4,885	5
6109	PARS/Employer Contribution	180	150	55	55	-
6125	FICA/Employer Contrib/Med	840	835	930	930	-
6133	Retiree Health Premium Reimb	1,080	535	545	555	10
6140	Life Insurance Allocation	140	145	90	90	-
6155	Workers' Comp Allocation	3,250	3,300	2,265	2,265	-
6160	LTD Insurance Allocation	410	420	275	275	-
6165	Unemployment Allocation	85	95	65	65	-
6175	Benefits/Flex Plan	13,860	14,555	7,720	7,720	-
6179	Affordable Care Act Penalty	-	-	-	1,820	1,820
6180	Deferred Comp/Employer Paid	495	495	20	270	250
	PERSONNEL SUBTOTAL	116,170	120,110	77,405	79,490	2,085

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; Excel class.	\$100
	6230	<u>Dues/Subscriptions</u> - CPRS dues; newspaper subscriptions for Senior Center Library	\$600
	6235	<u>Meeting/Conferences</u> - CPRS conference	\$300
	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	\$1,500

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	-	150	200	100	(100)
6230	Dues & Subscriptions	440	720	400	600	200
6235	Meetings & Conferences	365	225	400	300	(100)
6430	Custodial Services	3,040	1,475	3,000	2,000	(1,000)
6493	Outside Services & Repairs	1,990	1,915	2,000	2,000	-
6518	Postage	55	-	100	100	-
6530	Office Supplies	345	435	600	500	(100)
6539	Printing, Binding & Duplicating	2,860	2,085	3,100	4,200	1,100
6625	Program Expense	23,365	27,685	23,500	23,500	-
6835	Maintenance and Repair/Equipment	-	-	1,500	1,500	-
6840	Rent/Office Furniture & Equipment	2,580	3,230	3,260	3,260	-
6904	Utilities/Other	26,760	28,695	30,000	30,000	-
6910	Utilities/Natural Gas	1,910	2,660	1,300	1,300	-
6915	Utilities/Telephone	3,280	3,515	3,400	3,400	-
7080	Refund	435	925	200	-	(200)
OPERATIONS SUBTOTAL		67,425	73,715	72,960	72,760	(200)
GENERAL FUND TOTAL:		183,595	193,825	150,365	152,250	1,885

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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 2012-13 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.
- Coordinated execution of New (5) year Catering Contract with the Bashful Butler.

FY 2013-14 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 UNIT:**1025550000 RECREATION & FAMILY SRVCS-WOMAN'S CLUB**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	6,010	6,295	4,660	4,660	-
6006	Salaries/Temp & Part-Time	85	340	540	540	-
6012	Salaries/Comp-Time	160	150	-	-	-
6015	Salaries/Vacation	275	295	-	-	-
6024	Salaries/Sick Leave	165	165	-	-	-
6027	Salaries/Bereavement	120	-	-	-	-
6063	Salaries/Jury Duty	30	-	-	-	-
6075	Vacation Pay-Off	-	170	-	-	-
6078	Sick Leave Pay-Off	35	-	-	-	-
6101	PERS/Employee Contribution	480	505	385	385	-
6105	PERS/Employer Contribution	800	910	455	460	5
6109	PARS/Employer	-	5	20	20	-
6125	FICA/Employer Contrib/Med	70	70	95	95	-
6133	Retiree Health Premium Reimb	215	135	135	140	5
6140	Life Insurance Allocation	20	20	15	15	-
6155	Workers' Comp Allocation	275	290	205	205	-
6160	LTD Insurance Allocation	55	55	40	40	-
6165	Unemployment Allocation	5	10	5	5	-
6175	Benefits/Flex Plan	1,810	1,855	1,080	1,080	-
6180	Deferred Comp/Employer Paid	65	65	-	35	35
	PERSONNEL SUBTOTAL	10,675	11,335	7,635	7,680	45

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 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
OPERATIONS						
6430	Custodial Services	6,675	6,000	6,800	6,800	-
6493	Outside Services & Repairs	2,010	1,305	2,900	2,900	-
6539	Printing, Binding & Duplicating	1,730	2,570	1,800	1,800	-
6563	Supplies/Special	245	180	290	290	-
6569	Small Equipment	-	-	135	135	-
6910	Utilities/Natural Gas	3,335	1,435	3,200	3,200	-
6915	Utilities/Telephone	250	230	500	500	-
7080	Refund	-	-	850	850	-
OPERATION SUBTOTAL		14,245	11,720	16,475	16,475	-
GENERAL FUND TOTAL:		24,920	23,055	24,110	24,155	45

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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 2012-13 PROGRAM HIGHLIGHTS:

- Completed the RFP for the Elderly Nutrition Program
- Once awarded the Nutrition Grant by Los Angeles County in March 2012, bid for catering contract was executed.

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 2013-14 STRATEGIC GOALS:

- Secure LA County Nutrition Distinguished Site Award.
- Work with Mercy and Lynda on organizing a bi-annual Volunteer Training Program with an emphasis on customer service and kitchen cleanliness & hygiene. This will be done in an effort to once again gain the L.A. County Distinguished Site Award.

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	55,275	56,705	59,775	62,075	2,300
6006	Salaries/Temp & Part-Time	58,100	59,430	58,390	58,390	-
6012	Salaries/Comp-Time	1,295	1,205	-	-	-
6015	Salaries/Vacation	2,115	2,315	-	-	-
6024	Salaries/Sick Leave	1,405	1,315	-	-	-
6027	Salaries/Bereavement	785	-	-	-	-
6045	Salaries/Education	-	80	55	80	25
6048	Salaries/Language Pay	525	1,180	880	880	-
6063	Salaries/Jury Duty	310	-	-	-	-
6069	Allowances/Vehicle	-	-	-	295	295
6088	Payroll-in Kind	46,500	45,610	44,000	44,000	-
6101	PERS/Employee Contribution	7,770	8,610	8,250	8,565	315
6105	PERS/Employer Contribution	12,895	15,590	15,220	10,530	(4,690)
6109	PARS/Employer	380	430	445	525	80
6125	FICA/Employer Contrib/Med	1,265	1,210	1,920	1,980	60
6133	Retiree Health Premium Reimb	1,195	670	680	695	15
6140	Life Insurance Allocation	165	165	160	165	5
6155	Workers' Comp Allocation	4,790	4,890	4,690	4,870	180
6160	LTD Insurance Allocation	475	480	470	485	15
6165	Unemployment Allocation	120	130	135	140	5
6175	Benefits/Flex Plan	15,215	15,495	14,635	14,465	(170)
6180	Deferred Comp/Employer Paid	545	615	565	535	(30)
	PERSONNEL SUBTOTAL	211,125	216,125	210,270	208,675	(1,595)

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 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<u>OPERATIONS</u>					
6235	Meetings & Conferences	475	150	400	300	(100)
6240	Mileage Reimbursement	970	915	2,050	1,050	(1,000)
6518	Postage	10	-	-	-	-
6530	Office Supplies	2,855	3,000	3,200	3,200	-
6539	Printing, Binding & Duplicating	1,475	1,515	1,600	1,600	-
6563	Supplies/Special	325	590	200	300	100
6625	Program Expenses	325	440	500	500	-
6655	Food Services Contract	96,505	97,655	110,150	110,150	-
6840	Rent/Office Furniture and Equip	860	-	-	-	-
6904	Utilities/Other	9,020	9,975	9,000	9,000	-
6910	Utilities/Natural Gas	640	-	-	-	-
6915	Utilities/Telephone	370	-	-	-	-
	OPERATIONS SUBTOTAL	113,830	114,240	127,100	126,100	(1,000)
	SENIOR NUTRITION FUND TOTAL:	324,955	330,365	337,370	334,775	(2,595)

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