

RECREATION AND FAMILY SERVICES

Recreation

Parks Maintenance

Senior Programs

Senior Nutrition

Woman's Club

Grants



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RECREATION AND FAMILY SERVICES

RECREATION DIVISION

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

STRATEGIC GOALS:

- Net \$15,000 in gym ad campaign in 2011.
- Net \$15,000 in picnic shelter rentals in 2011.
- Bring back Rubber Ducky Regatta for 2011 (June-August fundraising campaign), culminating at summer ending splash event "The Quack is Back."
- Assist with the management of the RENEW Grant to improve and encourage a more active lifestyle for Azusa's residents and youth.
- Increase revenues by 5%.
- Expand adult sports program offerings.
- Recruit four to six (4-6) teams to accompany four team Azusa Pony League participants (eight teams in total).
- Complete Major League Baseball grant application process and implement facility improvements upon contract award.
- Create new intensified marketing campaign for Movies in the Park and Dive-in Movies, fully utilizing new inflatable screen.
- Add three new \$500 gym ad sponsors.
- Secure a sponsor for a seat cushion fundraiser for all sports in the Recreation Department.
- If feasible, secure more training for staff to enhance their coaching, customer service and any other skills that can make them an asset to the Department.
- Explore adding 2K/5K "Monster Dash" to Trunk or Treat Halloween activities.
- Increase Golden Days 2K/5K participation to (100) youth and (300) overall.
- Coordinate bike to Seal Beach Teen activity for late spring 2011.
- Expand helicopter ball sales to beyond \$5,000 using AHS/GHS golf teams as sales agents; expand Kids Come First net revenue to \$25,000
- Expand Teen Post by incorporating a bi-monthly visit to Cory's Kitchen. Secure Cory's Kitchen as an annual partner for the Trunk or Treat. Include a full entertainment line-up (kid friendly) and have at least 20 vendors at said event.
- Incorporate a "book of the week" program for day camp curriculum.
- Bring an additional feature to Cinco de Mayo (also self-sustaining) (i.e. Climbing wall, hay ride, pony rides).

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- Add two adult class offerings via workshops or eight week enrichment programs (see Nancy Johnson, Librarian). Example: a) cooking for men, b) what's an I-Pod?, c) cell phone tips.
- Add Cosmic/Karaoke Night Swim to 2011 Summer Aquatic Calendar and eliminate Recreation Swim after Labor Day.
- Add commercial snack stand operation to pool in 2011.
- Adjust evaluation schedule to ensure that all staff are evaluated in person before the end of the season.
- Pending budget approval, implement fall swimming program. Market new program opportunity in summer brochure and 2012 spring swimming program as well.

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 10-11 PROGRAM HIGHLIGHTS:

- Increased revenues by 5%.
- Expanded adult sports program offerings
- Completed interior decorating and accents in new aquatics center conference room
- Financed and replaced fence topper at Gladstone Park with orange railing and moved yellow down to Memorial Park NorthWest.
- Created a Sunday night Wooden Bat Baseball league to compliment current week night success.
- Secured coaches and players trainings in all sports to compliment the success of the Cal Poly Volleyball Clinic in 2009 (not just the Mighty Mite programs).
- Expanded Teen programming to include: four field trips, two special events, two civic service projects.
- Incorporated an educational time block for Day Camp with a minimum of 4 hours a week.
- Continued to create and build on to splash events (i.e. Winter Fiesta, Cinco de Mayo, USO Dance, Wednesday Night Dinner) in an effort to create greater community interest while simultaneously garnering greater familiarity and support with administration and City Council and Parks and Recreation Commission.
- Hired a minimum of two new committed instructors to teach in the areas of youth and adult dance for the community class program. Had them in place by spring session 2010.
- Expanded Recreation Swim on Saturdays from Labor Day through end of September 2010 (9/26/10).
- Researched different Saturday swim lesson programs, as well as school year swim lesson/swim team programs and pool patrons for a possible 2011 implementation.
- Designed signage and appropriate guidelines for "Dolphin Dining Area" by opening day of 2010 season.
- Updated facility signage and be more user friendly to the public and reflected changes to the program by May 1, 2010.
- Updated pools technology to include computer, internet and copy/fax machine to maintain better correspondence and monitored online swim registration for 2010.

Budget Division: RECREATION AND FAMILY SERVICES - RECREATION

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Director of Recreation & Family Serv	1.00	1.00	\$140,495	\$140,495	Pool Manager	700	700	\$12,825	\$12,825
Recreation Superintendent	1.00	1.00	77,325	85,225	Asst Rec Leader	11,149	11,149	111,880	121,855
Administrative Secretary	1.00	1.00	61,675	61,675	Instructor Guard	5,720	5,720	67,560	73,075
Senior Office Specialist	1.00	1.00	50,410	51,430	Lifeguard	3,120	3,120	32,430	35,220
Recreation Supervisor ^(a)	0.05	0.05	3,200	3,370	Asst Pool Manager	480	480	7,290	7,290
Recreation Coordinator	1.00	1.00	41,250	44,340	Recreation Aide	2,631	2,631	24,885	25,600
					Recreation Leader	11,418	11,418	154,205	156,995
					Sr Rec Leader	910	910	17,700	17,700
					Sr Instruc Guard	478	478	5,960	6,580
^(a) .45 FTE Senior Activities, .45 FTE Senior Nutrition, .05 FTE Woman's Club					Rec Leader(Hol/Smm)	537	537	7,380	7,380
TOTAL	5.05	5.05	\$374,355	\$386,535	TOTAL	37,144	37,144	\$442,115	\$464,520

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	288,500	329,280	374,355	386,535	12,180
6006	Salaries/Temp & Part-Time	524,715	490,595	442,115	464,520	22,405
6012	Salaries/Comp-Time	3,315	2,205	-	-	-
6015	Salaries/Vacation	9,020	13,775	-	-	-
6024	Salaries/Sick Leave	5,955	8,025	-	-	-
6033	Overtime Pay/Premium	3,095	1,005	-	-	-
6048	Salaries/Language Pay	2,455	2,545	2,400	2,400	-
6060	Special Event Pay	4,975	3,910	-	-	-
6069	Allowance/Vehicle	5,425	5,380	5,400	5,400	-
6101	PERS/Employee Contribution	40,465	43,740	41,405	45,810	4,405
6105	PERS/Employer Contribution	69,105	72,775	68,000	72,380	4,380
6109	PARS/Employer	16,760	18,675	19,945	21,100	1,155
6125	FICA/Employer Contrib/Med	9,385	9,335	11,030	11,245	215
6133	Retiree Health Premium Reimb	2,425	2,520	2,565	2,565	-
6140	Life Insurance Allocation	1,140	915	1,005	1,055	50
6155	Workers' Comp Allocation	33,435	33,880	33,615	34,330	715
6160	LTD Insurance Allocation	2,850	3,035	2,870	3,010	140
6165	Unemployment Allocation	840	855	905	925	20
6175	Benefits/Flex Plan	56,095	67,975	77,530	80,665	3,135
6180	Deferred Comp/Employer Paid	4,025	4,580	5,605	5,605	-
	PERSONNEL SUBTOTAL	1,083,980	1,115,005	1,088,745	1,137,545	48,800

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

Account Number		Description	Cost
1025410000	6201	Uniforms and Laundry - Staff Uniform \$1,800;Office and Recreation Centercarpets and mats \$2,000.	\$3,800
	6220	Training Schools - School of Pool Operators	\$300
	6230	Dues and Subscriptions - Professional association dues: California Park and Recreation Society (CPRS), Southern California Municipal Athletic Federation (SCMAF), State Boards and Commissions	\$900
	6235	Meeting/Conferences - CPRS Conference \$700; Aquatics Conference \$300	\$1,000
	6493	Outside Services & Repairs - Pool maintenance, youth banquets, Golden Days, DJ services, day camp trips, pool services	\$40,000
	6563	Supplies/Special - Pool supplies and miscellaneous	\$20,000
	6569	Small Equipment - Minor pool equipment	\$2,130
	6625	Program Expense - 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	\$83,900
	6440	Class Instruction Fees - Contractor fees for all youth and adult classes, including Zumba (estimate \$24,000)	\$36,000

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	OPERATIONS					
6201	Uniforms & Laundry	3,050	1,685	1,800	3,800	2,000
6220	Training Schools	1,385	1,065	300	300	-
6230	Dues & Subscriptions	800	240	700	900	200
6235	Mileage Reimbursement	-	-	-	400	400
6235	Meetings & Conferences	1,260	865	1,000	1,000	-
6399	Professional Services/Other	3,000	-	-	-	-
6405	Commission Meetings Expense	2,075	2,150	3,000	2,800	(200)
6440	Class Instruction Fees	9,885	8,700	6,000	36,000	30,000
6445	Officiating Fees	12,605	9,810	12,000	12,000	-
6493	Outside Services & Repairs	36,320	29,645	40,000	40,000	-
6518	Postage	255	135	-	-	-
6530	Office Supplies	9,800	6,310	5,200	6,200	1,000
6539	Printing, Binding & Duplicating	7,975	10,085	10,000	10,000	-
6551	Fuel and Oil	-	-	3,000	1,000	(2,000)
6554	Supplies/Custodial & Cleaning	70	1,145	6,000	4,000	(2,000)
6560	Repair Parts	10	-	-	-	-
6563	Supplies/Special	20,755	27,415	20,000	20,000	-
6569	Small Equipment	4,120	1,310	5,130	2,130	(3,000)
6601	Advertising Expense	17,155	13,170	11,500	11,500	-
6602	Concerts	16,425	13,405	15,000	15,000	-
6625	Program Expense	127,080	83,605	83,900	83,900	-
6805	Maintenance/Land Improvement	220	55	-	-	-
6825	Maint & Repair / Vehicle	35	-	500	500	-
6835	Maint & Repair/Equipment	4,625	8,000	4,000	5,600	1,600
6899	Repairs and Maintenance	-	3,100	-	-	-
6910	Utilities/Natural Gas	2,675	16,760	10,000	12,000	2,000
6915	Utilities/Telephone	5,170	6,415	9,400	9,400	-
7009	Bank Service Charge	-	320	-	-	-
7080	Refund	6,850	5,475	3,000	3,000	-
	OPERATIONS SUBTOTAL	293,600	250,865	251,430	281,430	30,000
	GENERAL FUND TOTAL:	1,377,580	1,365,870	1,340,175	1,418,975	78,800

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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 56(+) acres of park land which includes 42 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.

STRATEGIC GOALS:

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

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FY 10-11 PROGRAM HIGHLIGHTS:

- Continued to implement the Root Barrier policy to insure future protection of the City's infrastructure
- Assisted in the management and oversight toward the completion of Rosedale Park systems, including the "Joint Use Park" Agreement with AUSD
- Completed all CIP projects minimizing change orders or cost increases to no more than 10% of total project budget
- Sr. Center LED lighting
- Completed balance of AQMD tree planting by 3/31/11
- Completed American With Disabilities Act (ADA) Concrete Replacement Project at Northside Park
- Replaced fence cover at NRC
- Completed the following projects pending security of funding: Picnic Shelter security Lighting (Northside Park), Walking Path (Canyon Park), Driveway Gates & Pilasters (Pioneer Park) , Driveway Gates & Pilasters (Memorial Park) – Three Entrances / Exists, Picnic Shelter Security Lighting (Zacatecas Park).
- Took Department lead on Memorial Park North Recreation Center Community Gardens Project collaborative effort.
- Secured Tree City USA Designation for 7th consecutive year.
- Repaired and repainted project at Gladstone day labor site.
- AQMD tree planting project.
- Fence topper at Gladstone Park
- Remodeled Slauson Park recreation room
- Sierra Madre Boulevard median island irrigation solution
- Northside Park ADA concrete improvements

Budget Division: RECREATION AND FAMILY SERVICES - PARKS MAINTENANCE

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Parks Maintenance Superintendent	1.00	1.00	\$87,605	\$87,605	Parks Maint Wrkr I	6,614	9,568	\$111,095	\$161,700
Parks Maintenance Worker III	3.00	3.00	184,125	185,025					
Parks Maintenance Worker I	2.00	2.00	96,180	96,180					
Urban Forester	1.00	1.00	70,780	70,780					
TOTAL	7.00	7.00	\$438,690	\$439,590	TOTAL	6,614	9,568	\$111,095	\$161,700

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	368,795	385,510	438,690	439,590	900
6006	Salaries/Temp & Part-Time	162,095	173,945	111,095	161,700	50,605
6012	Salaries/Comp-Time	3,860	3,610	-	-	-
6015	Salaries/Vacation	29,415	29,325	-	-	-
6024	Salaries/Sick Leave	9,290	10,895	-	-	-
6033	Overtime Pay/Premium	7,265	3,720	-	-	-
6048	Salaries/Language Pay	3,615	3,620	3,600	3,600	-
6063	Salaries/Jury Duty	875	285	-	-	-
6072	Salaries/Injury	505	785	-	-	-
6101	PERS/Employee Contribution	39,600	42,995	37,350	42,715	5,365
6105	PERS/Employer Contribution	67,855	72,310	61,540	76,935	15,395
6109	PARS/Employer	5,050	5,655	6,500	5,615	(885)
6125	FICA/Employer Contrib/Med	6,355	6,665	8,035	8,875	840
6133	Retiree Health Premium Reimb	4,880	4,855	5,160	5,160	-
6140	Life Insurance Allocation	1,195	1,050	1,170	1,180	10
6155	Workers' Comp Allocation	23,360	24,635	22,090	24,200	2,110
6160	LTD Insurance Allocation	3,190	2,930	3,405	3,420	15
6165	Unemployment Allocation	640	670	660	720	60
6175	Benefits/Flex Plan	94,910	100,360	105,385	110,810	5,425
6180	Deferred Comp/Employer Paid	4,980	5,040	5,040	5,040	-
	PERSONNEL SUBTOTAL	837,730	878,860	809,720	889,560	79,840

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

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>OPERATIONS</u>						
6201	Uniforms & Laundry	6,155	8,045	5,890	5,890	-
6215	Tuition Reimbursement	1,160	1,030	980	980	-
6220	Training Schools	230	1,975	2,000	2,000	-
6225	Training Materials	90	-	-	-	-
6230	Dues & Subscriptions	360	380	400	400	-
6235	Meetings & Conferences	35	215	250	250	-
6253	Licenses/Certifications	175	185	500	500	-
6445	Officiation Fees	-	105	-	-	-
6493	Outside Services & Repairs	286,470	257,135	291,055	291,055	-
6493	Outside Services & Repairs - GAS TAX	57,485	58,965	59,000	59,000	-
6530	Office Supplies	580	1,155	940	940	-
6548	Plants & Trees	6,525	1,785	2,200	2,200	-
6551	Fuel and Oil	24,960	25,460	20,000	20,000	-
6554	Supplies/Custodial & Cleaning	17,620	16,080	15,000	17,000	2,000
6560	Repair Parts	1,340	1,590	1,250	1,250	-
6563	Supplies/Special	52,520	43,785	44,390	44,390	-
6566	Small Tools	635	1,530	1,470	1,470	-
6569	Small Equipment	455	1,610	2,000	2,000	-
6599	Materials & Supplies/Other	-	220	-	-	-
6601	Advertising Expense	115	-	-	-	-
6625	Program Expense	-	1,295	-	-	-
6805	Maintenance/Land Improvements	39,785	37,270	40,860	40,860	-
6825	Maint & Repair / Vehicle	2,035	1,895	2,920	2,920	-
6830	Rent/Equipment	535	1,860	1,000	1,000	-
6835	Maint & Repair/Equipment	2,680	2,510	3,000	3,000	-
6904	Utilities/Other	195,060	212,755	220,000	220,000	-
6915	Utilities/Telephone	5,515	6,415	4,600	4,600	-
OPERATIONS SUBTOTAL		702,520	685,250	719,705	721,705	2,000
PARKS MAINTENANCE TOTAL:		1,540,250	1,564,110	1,529,425	1,611,265	81,840
<i>Funding:</i>						
GAS TAX FUND TOTAL:		(57,485)	(58,965)	(59,000)	(59,000)	-
GENERAL FUND TOTAL:		(1,482,765)	(1,505,145)	(1,470,425)	(1,552,265)	81,840
Total Funding		(1,540,250)	(1,564,110)	(1,529,425)	(1,611,265)	81,840

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RECREATION AND FAMILY SERVICES

SENIOR PROGRAMS

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

STRATEGIC GOALS:

- Full implementation of Bone Builders program.
- Plan 25th anniversary gala celebration of the Senior Center for (2012).
- Begin a bi-monthly morning roundtable in an effort to speak to our seniors on various issues, including senior center happenings, concerns, current events, etc.
- To gain Target and Applebee's as sponsors/supporters of the Senior Center.
- Continue through sponsorship procurement to see that all special events are self-sustaining.
- Develop a new system to be able to access funds necessary to purchase items for events, as needed.
- Research organizations that have older adults in an effort to secure volunteers for future events.
- Add two new \$500 gym ad sponsors.

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

FY 10-11 PROGRAM HIGHLIGHTS:

- Coordinated purchase and installation of electronic marquee.
- Designed, programmed and implemented "Bone Builders" program in Senior Center.
- Researched purchase of an electronic marquee for the Senior Center, similar to the newly purchased marquee at the Recreation Center. Planned fundraising activities in an effort to purchase in early 2011.
- Added two fully sponsored patio events to the 2010 calendar, such as Roaring 20's, Asian Cuisine, Monte Carlo (casino) Night, etc., to complement the following services: Wine Tasting, Wine Tasting II, Suds and Spuds, Kentucky Derby.

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- Planned and organized the return of the 2010 Spring Craft Fair held at the Senior Center with a goal of 10 crafters. Event held in April 2010.
- Sought additional sponsorship to cover Senior Programs (i.e. Weekly movie, Bunco snacks).
- Researched the Senior Square patio area for outside coffee and pastry in the morning, with implementation in July 2010, contingent on completion of garden and purchase of patio furniture.
- USO dinner Dance at NRC.
- \$10,000 Bone Builders Grant from Canyon City Foundation.

Budget Division: RECREATION AND FAMILY SERVICES - SENIOR PROGRAMS

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Recreation Supervisor ^(a)	0.45	0.45	\$29,440	\$30,340	Rec Leader	496	496	\$6,180	\$6,180
Senior Office Specialist ^(b)	0.47	0.47	22,705	23,695	Asst. Office Spec I	395	395	5,645	5,645
					Sr Rec Leader	910	910	16,060	16,860
^(a) .05 FTE Recreation, .45 FTE Sr. Nutrition, .05 FTE Woman's Club									
^(b) .46 FTE Senior Nutrition, .07 FTE Woman's Club									
TOTAL	0.92	0.92	\$52,145	\$54,035	TOTAL	1,801	1,801	\$27,885	\$28,685

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	71,015	44,485	52,145	54,035	1,890
6006	Salaries/Temp & Part-Time	24,185	18,960	27,885	28,685	800
6012	Salaries/Comp-Time	2,905	2,240	-	-	-
6015	Salaries/Vacation	1,160	1,910	-	-	-
6024	Salaries/Sick Leave	1,880	1,485	-	-	-
6033	Overtime Pay/Premium	65	35	-	-	-
6048	Language Pay	110	-	355	280	(75)
6063	Salaries/Jury Duty	150	-	-	-	-
6101	PERS/Employee Contribution	7,155	4,875	3,785	5,055	1,270
6105	PERS/Employer Contribution	12,265	8,120	6,220	9,065	2,845
6109	PARS/Employer Contribution	50	-	270	440	170
6125	FICA/Employer Contrib/Med	835	710	1,080	1,415	335
6133	Retiree Health Premium Reimb	1,020	1,005	1,115	1,115	-
6140	Life Insurance Allocation	250	135	145	145	-
6155	Workers' Comp Allocation	4,060	2,765	2,430	3,320	890
6160	LTD Insurance Allocation	695	390	415	420	5
6165	Unemployment Allocation	125	80	70	90	20
6175	Benefits/Flex Plan	20,650	13,800	13,850	14,565	715
6180	Deferred Comp/Employer Paid	860	520	500	500	-
	PERSONNEL SUBTOTAL	149,435	101,515	110,265	119,130	8,865

RECREATION AND FAMILY SERVICES - SENIOR PROGRAMS

ACTIVITY DETAIL

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

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>OPERATIONS</u>						
6201	Uniforms and Laundry	855	-	-	-	-
6211	Volunteer Award	15	-	-	-	-
6220	Training Schools	-	150	200	200	-
6230	Dues & Subscriptions	145	605	400	400	-
6235	Meetings & Conferences	175	500	400	400	-
6430	Custodial Services	4,075	2,250	3,000	3,000	-
6493	Outside Services & Repairs	620	1,865	2,000	2,000	-
6518	Postage	60	45	100	100	-
6530	Office Supplies	1,365	565	600	600	-
6539	Printing, Binding & Duplicating	3,520	3,750	3,100	3,100	-
6563	Supplies/Special	75	-	-	-	-
6601	Advertising Expense	60	55	-	-	-
6620	Recordation Expense	80	-	-	-	-
6625	Program Expense	26,500	20,350	23,500	23,500	-
6799	Insurance/Other	35	-	-	-	-
6835	Maintenance and Repair/Equipment	175	-	-	-	-
6840	Rent/Office Furniture & Equipment	4,915	2,975	3,260	3,260	-
6904	Utilities/Other	32,935	27,825	30,000	30,000	-
6910	Utilities/Natural Gas	1,545	2,300	1,300	1,300	-
6915	Utilities/Telephone	3,560	3,045	2,300	2,300	-
7080	Refund	1,260	1,970	200	200	-
OPERATIONS SUBTOTAL		81,970	68,250	70,360	70,360	-
GENERAL FUND TOTAL:		231,405	169,765	180,625	189,490	8,865

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RECREATION AND FAMILY SERVICES SENIOR NUTRITION PROGRAM PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

STRATEGIC GOALS:

- Continue to build on the success of the Wednesday Night Dinner and Nutrition Site Council sponsored Dance Program.
- Obtain Los Angeles County Distinguished Site Award once again.
- Begin research for an evening Salad Bar/Meal program to target the Baby Boomer population. Program to begin in January 2012 (pending grant procurement).
- Create a quarterly Dining Out to Dinner plus Movies or Shopping program for seniors and arrange transportation with Transportation Division and reservations to local restaurants, such as Max's, Applebee's, 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 10-11 PROGRAM HIGHLIGHTS:

- Continued to serve over 23,000 hot meals at the Senior Center averaging 94 per day, five days a week.
- Delivered 11,444 hot meals to homebound seniors, 45 per day, five days a week in addition to some frozen meals on the weekend.
- Secured Distinguished Site, Silver Thermometer and Golden Apple awards in Senior Nutrition Program from Los Angeles County.
- Completed Morrison's Catering Contract revision and submitted all AAA paperwork in a timely fashion in accordance with established deadlines.

Budget Division: RECREATION AND FAMILY SERVICES - SENIOR NUTRITION

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Recreation Supervisor ^(a)	0.45	0.45	\$29,440	\$30,340	Custodian	1,244	1,244	\$18,295	\$18,295
Senior Office Specialist ^(b)	0.46	0.46	22,220	23,190	Asst Rec Leader	287	287	2,930	2,930
Budget Analyst ^(c)	0.10	0.10	8,365	8,365	Rec Leader	416	416	5,185	5,185
					Home Delivered Meal Mgr	1,266	1,266	19,175	19,175
					Asst Office Specialist I	645	645	9,215	9,215
					Site Manager	127	127	1,920	1,920
^(a) .05 FTE Recreation, .45 FTE Senior Activities, .05 FTE Woman's Club									
^(b) .47 FTE Senior Activities, .07 FTE Woman's Club									
^(c) .575 FTE Finance, .30 FTE Admin Serv-Rosedale, .025 CDBG									
TOTAL	1.01	1.01	\$60,025	\$61,895	TOTAL	3,985	3,985	\$56,720	\$56,720

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	34,195	51,070	60,025	61,895	1,870
6006	Salaries/Temp & Part-Time	68,970	59,590	56,720	56,720	-
6012	Salaries/Comp-Time	890	2,225	-	-	-
6015	Salaries/Vacation	1,955	2,315	-	-	-
6024	Salaries/Sick Leave	605	1,860	-	-	-
6027	Salaries/Bereavement	130	230	-	-	-
6033	Overtime Pay/Premium	180	-	-	-	-
6048	Salaries/Language Pay	1,555	845	745	460	(285)
6063	Salaries/Jury Duty	150	-	-	-	-
6088	Payroll-in Kind	42,400	46,025	44,000	44,000	-
6101	PERS/Employee Contribution	7,725	8,370	5,755	7,655	1,900
6105	PERS/Employer Contribution	13,175	13,945	9,425	13,685	4,260
6109	PARS/Employer	60	-	1,400	455	(945)
6125	FICA/Employer Contrib/Med	1,775	1,440	1,940	1,960	20
6133	Retiree Health Premium Reimb	1,180	1,110	1,230	1,230	-
6140	Life Insurance Allocation	125	155	160	160	-
6155	Workers' Comp Allocation	4,340	4,725	4,725	4,755	30
6160	LTD Insurance Allocation	345	450	470	480	10
6165	Unemployment Allocation	120	130	135	135	-
6175	Benefits/Flex Plan	9,925	14,040	15,205	15,990	785
6180	Deferred Comp/Employer Paid	435	530	550	550	-
	PERSONNEL SUBTOTAL	190,235	209,055	202,485	210,130	7,645

RECREATION AND FAMILY SERVICES - SENIOR NUTRITION
ACTIVITY DETAIL

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

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	OPERATIONS					
6211	Volunteer Awards	465	485	-	-	-
6230	Dues & Subscriptions	295	-	-	-	-
6235	Meetings & Conferences	-	-	400	400	-
6240	Mileage Reimbursement	2,165	1,625	2,050	2,050	-
6518	Postage	35	10	-	-	-
6530	Office Supplies	2,635	3,030	3,200	3,200	-
6539	Printing, Binding & Duplicating	1,945	1,485	1,600	1,600	-
6563	Supplies/Special	220	195	200	200	-
6625	Program Expenses	-	-	500	500	-
6655	Food Services Contract	99,640	93,760	105,400	105,400	-
6840	Rent/Office Furniture and Equip	-	810	-	-	-
6904	Utilities/Other	-	3,090	-	-	-
6910	Utilities/Natural Gas	1,310	255	1,100	1,100	-
6915	Utilities/Telephone	-	365	-	-	-
	OPERATIONS SUBTOTAL	108,710	105,110	114,450	114,450	-
	SENIOR NUTRITION FUND TOTAL:	298,945	314,165	316,935	324,580	7,645

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RECREATION AND FAMILY SERVICES WOMAN'S CLUB DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

STRATEGIC GOALS:

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

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

FY 10-11 PROGRAM HIGHLIGHTS:

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

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

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Recreation Supervisor ^(a)	0.05	0.05	\$3,265	\$3,370	Asst Rec Leader	65	65	\$665	\$665
Senior Office Specialist ^(b)	0.07	0.07	3,380	3,530					
^(a) .05 FTE Recreation, .45 FTE Senior Activities, .45 FTE Senior Nutrition									
^(b) .47 FTE Senior Activities, .46 FTE Senior Nutrition									
TOTAL	0.12	0.12	\$6,645	\$6,900	TOTAL	65	65	\$665	\$665

BUDGET UNIT:

1025550000 RECREATION & FAMILY SRVCS-WOMAN'S CLUB

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	3,335	5,720	6,645	6,900	255
6006	Salaries/Temp & Part-Time	195	-	665	665	-
6012	Salaries/Comp-Time	135	270	-	-	-
6015	Salaries/Vacation	170	260	-	-	-
6024	Salaries/Sick Leave	45	190	-	-	-
6048	Language Pay	30	-	-	-	-
6063	Salaries/Jury Duty	25	-	-	-	-
6101	PERS/Employee Contribution	275	455	520	540	20
6105	PERS/Employer Contribution	475	755	830	930	100
6109	PARS/Employer	10	-	265	25	(240)
6125	FICA/Employer Contrib/Med	85	65	145	135	(10)
6133	Retiree Health Premium Reimb	220	195	220	220	-
6140	Life Insurance Allocation	15	15	20	20	-
6155	Workers' Comp Allocation	155	255	335	300	(35)
6160	LTD Insurance Allocation	35	50	55	50	(5)
6165	Unemployment Allocation	5	10	10	10	-
6175	Benefits/Flex Plan	1,150	1,660	1,810	1,900	90
6180	Deferred Comp/Employer Paid	55	65	130	65	(65)
	PERSONNEL SUBTOTAL	6,415	9,965	11,650	11,760	110

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 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	OPERATIONS					
6430	Custodial Services	8,400	6,000	6,800	6,800	-
6493	Outside Services & Repairs	2,605	1,540	2,900	2,900	-
6539	Printing, Binding & Duplicating	1,215	925	1,800	1,800	-
6563	Supplies/Special	115	15	290	290	-
6569	Small Equipment	-	40	135	135	-
6601	Advertising Expense	-	60	-	-	-
6815	Maint & Repairs/Bldgs	350	-	-	-	-
6835	Maint & Repair/Equipment	-	5	-	-	-
6910	Utilities/Natural Gas	3,680	3,125	3,200	3,200	-
6915	Utilities/Telephone	495	325	500	500	-
7080	Refund	550	500	850	850	-
	OPERATION SUBTOTAL	17,410	12,535	16,475	16,475	-
	GENERAL FUND TOTAL:	23,825	22,500	28,125	28,235	110

BUDGET UNIT:

28XXXXXXXX RECREATION & FAMILY SERV - GRANTS

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>PERSONNEL</u>						
AQMD Tree Planting						
6006	Salaries/Temp & Part Time	-	-	31,895	29,365	(2,530)
6101	PERS/Employee Contribution	-	-	2,265	2,085	(180)
6105	PERS/Employer Contribution	-	-	4,070	3,745	(325)
6125	FICA/Employer Contrib/Med	-	-	460	425	(35)
6155	Workers' Comp Allocation	-	-	1,275	1,175	(100)
6165	Unemployment Allocation	-	-	35	30	(5)
PERSONNEL SUBTOTAL		-	-	40,000	36,825	(3,175)
<u>OPERATIONS</u>						
AQMD Tree Planting						
6563	Supplies/Special	-	-	2,000	-	(2,000)
6569	Small Equipment	-	-	8,000	3,000	(5,000)
SUBTOTAL		-	-	10,000	3,000	-
Los Angeles County - RENEW						
6345	Program Consultants	-	-	94,805	123,395	28,590
6530	Office Supplies	-	-	1,000	1,000	-
6539	Printing, Binding & Duplicating	-	-	900	900	-
SUBTOTAL		-	-	96,705	125,295	-
OPERATIONS SUBTOTAL		-	-	106,705	128,295	21,590
<u>CAPITAL OUTLAY</u>						
Los Angeles County - RENEW						
7130	Structures/Other	-	-	18,000	-	-
CAPITAL OUTLAY SUBTOTAL		-	-	18,000	-	-
RECREATION GRANT FUND TOTAL:		-	-	164,705	165,120	415