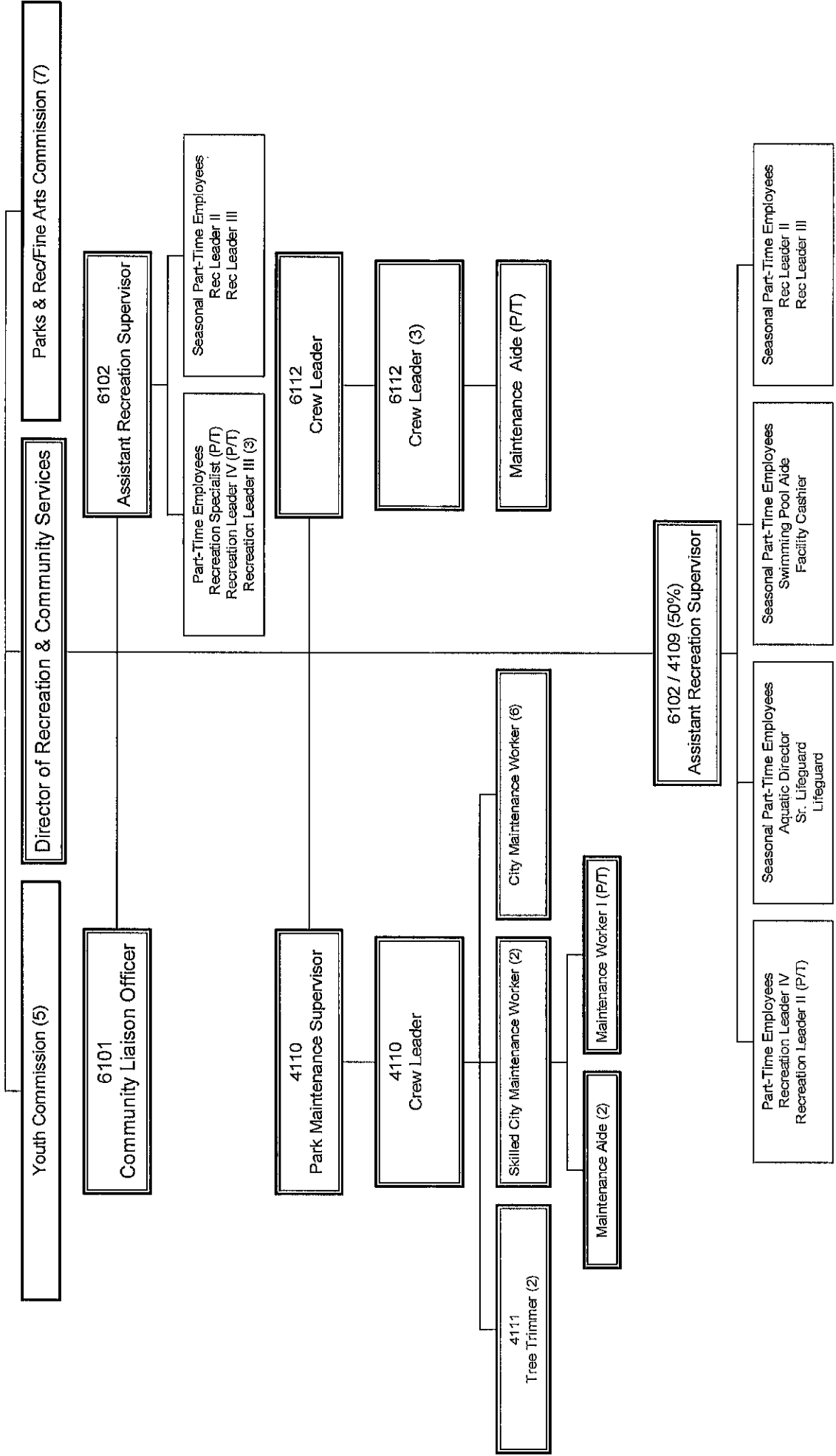


Recreation & Community Services





Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

Department Description

The Division of Recreation & Community Services includes the areas of Recreation & Youth Services, Teen & Senior Centers, a year round Aquatics program, six staffed parks, and programming of the Betty Ainsworth Sports Center. The Department also has responsibility for the Memorial Center and administration of the city's telephone system.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
6101 General Admin	\$ 473,342	\$ 513,544	\$ 539,763
6102 Rec & Youth Services	309,483	313,741	335,513
6104 L A County Safe Parks Grant	0	277,800	0
6105 Sports Center	256,484	309,145	319,748
6107 Senior Citizens	97,884	141,565	142,871
6112 Memorial Center	369,720	417,515	423,312
6115 Prop 40 St.Parks Grant	0	0	0
Department Total	<u>1,506,912</u>	<u>1,973,310</u>	<u>1,761,207</u>



Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Director of Rec. & Comm Svc.	0.00	0.00	1.00
Asst. Dir of Rec & Comm Svc.	1.00	1.00	0.00
Asst. Recreation Supervisor	1.50	1.50	1.50
Crew Leader	1.00	1.00	1.00
City Maintenance Worker	3.00	3.00	3.00
Community Liason Officer	1.00	1.00	1.00
Part Time Positions:			
Commissioners	7.00	7.00	12.00
Recreation Specialist	1.00	1.00	1.00
Recreation Leader II	0.00	1.00	1.00
Recreation Leader III	2.00	3.00	3.00
Recreation Leader IV	1.00	1.00	2.00
Office Clerk I	1.00	1.00	0.00
Maintenance Aide	1.00	0.00	1.00
Seasonal Part Time Positions:			
Recreation Leader I			
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
Aquatic Director			
Senior Life Guard			
Life Guard			
Swimming Pool Aide			
Facility Cashier			
Total	20.50	21.50	27.50

The number of employees to be hired to each of these positions will depend on program needs.

For the purpose of this budget, a bank of hours has been assigned to each position.



Expenditures and Appropriations

**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 578,926	\$ 592,646	\$ 600,717
4002	Salaries Part Time	218,339	268,227	273,267
4010	Salaries Overtime	592	1,250	1,150
4014	Salaries Sick Leave Payouts	4,945	9,262	17,811
4015	Salaries Vacation Payouts	6,663	14,108	16,631
4031	PERS Retirement & Pick-Up (EPMC)	158,930	220,304	224,172
4032	Medicare	9,773	10,205	10,362
4034	Compensation Insurance	46,896	47,495	47,808
4036	Unemployment Insurance	2,508	2,568	2,623
4037	PARS	1,249	1,746	1,646
4039	PERS - POB Contribution	70,383	77,596	88,551
4045	Health Insurance Benefits Misc	38,083	57,760	63,640
4999	Budget Reduction	(18,244)	0	0
	Total Personnel Services	1,119,043	1,303,167	1,348,378
4026	Contract Labor Salaries	\$ 102,587	\$ 85,900	\$ 86,500
4050	Commissioners Stipends	1,050	2,100	2,100
4051	Contract Services	29,268	32,059	38,150
	Total Contract Services	132,905	120,059	126,750
4115	Copier Print Services	\$ 0	\$ 500	\$ 1,500
4151	Operating Supplies	48,071	42,615	45,700
4156	Janitorial Supplies	9,342	8,750	9,500
4161	Uniforms & Safety Equipment	1,997	2,589	2,300
4201	Repair & Maintenance Supplies	5,033	7,128	7,450
4202	Building Maintenance	12,100	13,931	16,800
4204	Solar Panel Repair	979	2,000	2,000
4229	Excess Parcel Allocation	0	250,000	0
4251	Small Tools & Minor Equipment	267	450	450
4304	Postage	502	650	725
4305	Telephone	12,056	9,380	9,875
4453	Vehicle Rental	4,356	5,160	3,505
4461	Recreational Transit	0	1,500	1,500
4510	Dues & Subscriptions	550	1,000	1,050
4542	Travel, Conference & Meetings	150	800	1,000
4544	Utilities	76,128	86,400	86,475
4562	Mileage/Parking Reimbursement	10	125	250
4615	Liability Insurance Allocation	13,524	19,406	20,099
4618	Cost Allocation	69,900	69,900	69,900
	Total Maintenance & Operations	254,964	550,084	280,079
	GRAND TOTAL	1,506,912	1,973,310	1,761,207



Fund
Department
Program

100 General
61 Recreation & Community Services
6101 General Administration

Program Summary

Program Description

This program is responsible for the administration of the department including Recreation & Youth Services, Sports Center, Senior Citizens, Aquatics, and Memorial Center. Administration consists of personnel issues, departmental budget, public relations, and general oversight of all divisions within the department. It serves as advisor to the Parks & Recreation Fine Arts Commission and the Hawthorne Parks & Recreation Foundation, as well as oversees the City's telephone system

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 312,017	\$ 340,139	\$ 364,289
Contract Services	3,617	4,719	4,850
Maintenance & Operations	157,708	168,686	170,624
Program Total	473,342	513,544	539,763

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Director of Rec. & Comm Svc.	0.00	0.00	1.00
Asst. Dir. Rec. & Comm Svc.	1.00	1.00	0.00
Community Liason Officer	1.00	1.00	1.00
Part Time Positions:			
Commissioners	7.00	7.00	12.00
Total	9.00	9.00	13.00



Expenditures and Appropriations

Fund
Department
Program

100 General
61 Recreation & Community Services
6101 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 223,519	\$ 222,186	\$ 231,246
4014	Salaries Sick Leave Payouts	0	0	9,273
4015	Salaries Vacation Payouts	656	3,950	4,068
4031	PERS Retirement & Pick-Up (EPMC)	53,309	70,179	72,636
4032	Medicare	1,043	1,078	1,111
4034	Compensation Insurance	7,344	7,343	7,665
4036	Unemployment Insurance	672	667	694
4039	PERS - POB Contribution	21,966	22,930	26,593
4045	Health Insurance Benefits Misc	11,170	11,806	11,003
4999	Budget Reduction	(7,662)	0	0
Total Personnel Services		312,017	340,139	364,289
4050	Commissioner Stipends	\$ 1,050	\$ 2,100	\$ 2,100
4051	Contract Services	2,567	2,619	2,750
Total Contract Services		3,617	4,719	4,850
4115	Duplicating Costs	\$ 0	\$ 500	\$ 1,500
4151	Operating Supplies	8,374	7,300	6,600
4304	Postage	502	650	725
4305	Telephone	12,056	9,005	9,500
4510	Dues & Subscriptions	550	1,000	1,050
4542	Travel, Conference & Meetings	150	800	1,000
4544	Utilities	52,642	60,000	60,000
4562	Mileage/Parking Reimbursement	10	125	250
4615	Liability Insurance Allocation	13,524	19,406	20,099
4618	Cost Allocation	69,900	69,900	69,900
Total Maintenance & Operations		157,708	168,686	170,624
GRAND TOTAL		473,342	513,544	539,763



Fund
 Department
 Program

100 General
 61 Parks & Recreation
 6102 Recreation & Youth Services

Program Summary

Program Description

This division reflects programming in the areas of contract classes, adult softball, facility rentals, youth sports leagues and special events. This division funds recreation supervisors who create and oversee programs and activities enhancing youth participation, specifically teen activities, summer park programs, and general recreation for all ages throughout the city.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 185,139	\$ 208,165	\$ 226,613
Contract Services	102,070	87,576	88,900
Maintenance & Operations	22,275	18,000	20,000
Program Total	309,483	313,741	335,513

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Assistant Rec. Supervisor	1.00	1.00	1.00
Part Time Positions:			
Office Clerk I	1.00	1.00	0.00
Recreation Leader III	1.00	1.00	1.00
Recreation Leader IV	0.00	0.00	1.00
Seasonal Part Time Positions:			
Recreation Leader I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader II			
Recreation Leader III			
Recreation Leader IV			
Total	3.00	3.00	3.00



Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6102 Recreation & Youth Services

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 76,553	\$ 75,999	\$ 80,229
4002	Salaries Part Time	62,048	69,950	74,990
4010	Salaries Over Time	164	350	350
4014	Salaries Sick Leave Payouts	1,747	3,508	3,703
4015	Salaries Vacation Payouts	3,276	2,923	3,086
4031	PERS Retirement & Pick-Up (EPMC)	22,103	30,895	33,095
4032	Medicare	2,122	2,211	2,351
4034	Compensation Insurance	2,964	3,029	3,136
4036	Unemployment Insurance	420	438	466
4037	PARS	556	646	646
4039	PERS - POB Contribution	10,403	11,210	13,558
4045	Health Insurance Benefits Misc	6,370	7,006	11,003
4999	Budget Reduction	(3,588)	0	0
	Total Personnel Services	185,139	208,165	226,613
4026	Contract Labor Salaries	\$ 93,538	\$ 78,500	\$ 78,500
4051	Contract Services	8,532	9,076	10,400
	Total Contract Services	102,070	87,576	88,900
4151	Operating Supplies	\$ 22,275	\$ 18,000	\$ 20,000
	Total Maintenance & Operations	22,275	18,000	20,000
	GRAND TOTAL	309,483	313,741	335,513



Fund 100 General
Department 61 Parks & Recreation
Program 6104 LA County Safe Parks Grant

Program Summary

Program Description

The LA County Safe Parks Grant provides funding the Hawthorne Blvd Tree Planting Project.

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Maintenance & Operations	\$ 0	\$ 277,800	\$ 0
Program Total	<u>0</u>	<u>277,800</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6104 LA County Safe Parks Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4229	Excess Parcel Allocation	\$ 0	\$ 250,000	\$ 0
4620	City Matching for Grants	0	27,800	0
Total Maintenance & Operations		0	277,800	0
GRAND TOTAL		0	277,800	0



Fund 100 General
Department 61 Parks & Recreation
Program 6105 Sports Center

Program Summary

Program Description

The Betty Ainsworth Sports Center is a 25,000-sq. ft. facility designed to house a wide variety of adult and youth sports programs. The Sports Center consists of a Gymnasium, Racquetball and Handball Courts, a Dance Room, a Fitness/Activity Room, a Classroom, and a Conference Room. The Sports Center, located at Memorial Park, conducts programs such as youth basketball clinics, adult basketball and volleyball, ballet classes, karate and self-defense classes, and racquetball lessons.

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 203,212	\$ 250,997	\$ 255,923
Contract Services	17,542	17,764	22,000
Maintenance & Operations	35,730	40,384	41,825
Program Total	<hr/> 256,484	<hr/> 309,145	<hr/> 319,748

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
City Maintenance Worker	1.00	1.00	1.00
Part Time Positions:			
Recreation Specialist	1.00	1.00	1.00
Recreation Leader III	1.00	2.00	2.00
Seasonal Part Time Positions:			
Recreation Leader I			
Recreation Leader II			
Recreation Leader III			
		The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.	
Total	<hr/> 3.00	<hr/> 4.00	<hr/> 4.00



Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6105 Sports Center

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 56,463	\$ 60,291	\$ 61,128
4002	Salaries Part Time	95,670	117,839	117,839
4010	Salaries Overtime	0	200	200
4014	Salaries Sick Leave Payouts	0	986	1,411
4015	Salaries Vacation Payouts	0	0	1,176
4031	PERS Retirement & Pick-Up (EPMC)	23,548	33,329	33,377
4032	Medicare	2,210	2,658	2,672
4034	Compensation Insurance	11,904	11,905	12,001
4036	Unemployment Insurance	540	534	537
4037	PARS	513	753	753
4039	PERS - POB Contribution	11,667	13,202	14,808
4045	Health Insurance Benefits Misc	2,400	9,300	10,021
4999	Budget Reduction	(1,704)	0	0
	Total Personnel Services	203,212	250,997	255,923
4026	Contract Labor Services	\$ 9,049	\$ 7,400	\$ 8,000
4051	Contract Services	8,493	10,364	14,000
	Total Contract Services	17,542	17,764	22,000
4151	Operating Supplies	\$ 8,179	\$ 7,250	\$ 8,000
4156	Janitorial Supplies	2,134	2,250	2,500
4201	Repair & Maintenance Supplies	295	2,128	2,200
4202	Building Maintenance	1,368	2,931	3,300
4251	Small Tools & Minor Equipment	267	450	450
4305	Telephone	0	375	375
4544	Utilities	23,486	25,000	25,000
	Total Maintenance & Operations	35,730	40,384	41,825
	GRAND TOTAL	256,484	309,145	319,748



Fund
Department
Program

100 General
61 Parks & Recreation
6107 Senior Citizens

Program Summary

Program Description

The Recreation & Community Services Department offers a full service Senior Citizens Center. This division is responsible for recreational activities, social and health care programs, meals-on-wheels, senior lunch program, dial-a-ride, and transit passes for senior citizens and handicapped persons.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 94,264	\$ 135,600	\$ 136,396
Maintenance & Operations	3,620	5,965	6,475
Program Total	97,884	141,565	142,871

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	0.50
Part Time Positions:			
Recreation Leader IV	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00
Total	2.50	2.50	2.50



Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6107 Senior Citizens

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 34,504	\$ 40,761	\$ 36,657
4002	Salaries Part Time	36,897	51,578	51,578
4010	Salaries Overtime	428	300	200
4015	Salaries - Vacation Payouts	0	688	705
4031	PERS Retirement & Pick-Up (EPMC)	12,168	22,189	22,325
4032	Medicare	1,065	793	794
4034	Compensation Insurance	840	1,013	1,024
4036	Unemployment Insurance	216	262	265
4037	PARS	136	100	0
4039	PERS - POB Contribution	6,021	9,013	10,147
4045	Health Insurance Benefits Misc	3,186	8,903	12,701
4999	Budget Reduction	(1,196)	0	0
Total Personnel Services		94,264	135,600	136,396
4151	Operating Supplies	\$ 3,620	\$ 3,065	\$ 3,500
4461	Recreational Transit	0	1,500	1,500
4544	Utilities	0	1,400	1,475
Total Maintenance & Operations		3,620	5,965	6,475
GRAND TOTAL		97,884	141,565	142,871



Fund
Department
Program

100 General
61 Parks & Recreation
6112 Memorial Center

Program Summary

Program Description

The Hawthorne Memorial Center division is responsible for coordinating the use of space and seeing that all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Memorial Center, which houses the Senior Citizens Center and Youth Center, serves as a locale for a major portion of leisure and social activities for the citizens of Hawthorne and surrounding communities.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 324,412	\$ 368,266	\$ 365,157
Contract Services	9,676	10,000	11,000
Maintenance & Operations	35,632	39,249	41,155
Capital Outlay	0	0	6,000
Program Total	369,720	417,515	423,312

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Crew leader	1.00	1.00	1.00
City Maintenance Worker	2.00	2.00	2.00
Part Time Positions:			
Maintenance Aide	1.00	1.00	1.00
Seasonal Part Time Positions:			
Recreation Leader II	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader III			
Total	4.00	4.00	4.00



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6112 Memorial Center

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 187,887	\$ 193,409	\$ 191,457
4002	Salaries Part Time	23,723	28,860	28,860
4010	Salaries Overtime	0	400	400
4014	Salaries Sick Leave Payouts	3,198	4,768	3,424
4015	Salaries Vacation Payouts	2,732	6,547	7,596
4031	PERS Retirement & Pick-Up (EPMC)	47,803	63,712	62,739
4032	Medicare	3,333	3,465	3,434
4034	Compensation Insurance	23,844	24,205	23,982
4036	Unemployment Insurance	660	667	661
4037	PARS	44	247	247
4039	PERS - POB Contribution	20,325	21,241	23,445
4045	Health Insurance Benefits Misc	14,957	20,745	18,912
4999	Budget Reduction	(4,095)	0	0
	Total Personnel Services	324,412	368,266	365,157
4051	Contract Services	\$ 9,676	\$ 10,000	\$ 11,000
	Total Contract Services	9,676	10,000	11,000
4151	Operating Supplies	\$ 5,622	\$ 7,000	\$ 7,600
4156	Janitorial Supplies	7,207	6,500	7,000
4161	Uniforms & Safety Equipment	1,997	2,589	2,300
4201	Repair & Maintenance Supplies	4,738	5,000	5,250
4202	Building Maintenance	10,733	11,000	13,500
4204	Solar Panel Repair	979	2,000	2,000
4453	Vehicle Rental	4,356	5,160	3,505
	Total Maintenance & Operations	35,632	39,249	41,155
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 6,000
	Total Capital Outlay	0	0	6,000
	GRAND TOTAL	369,720	417,515	423,312