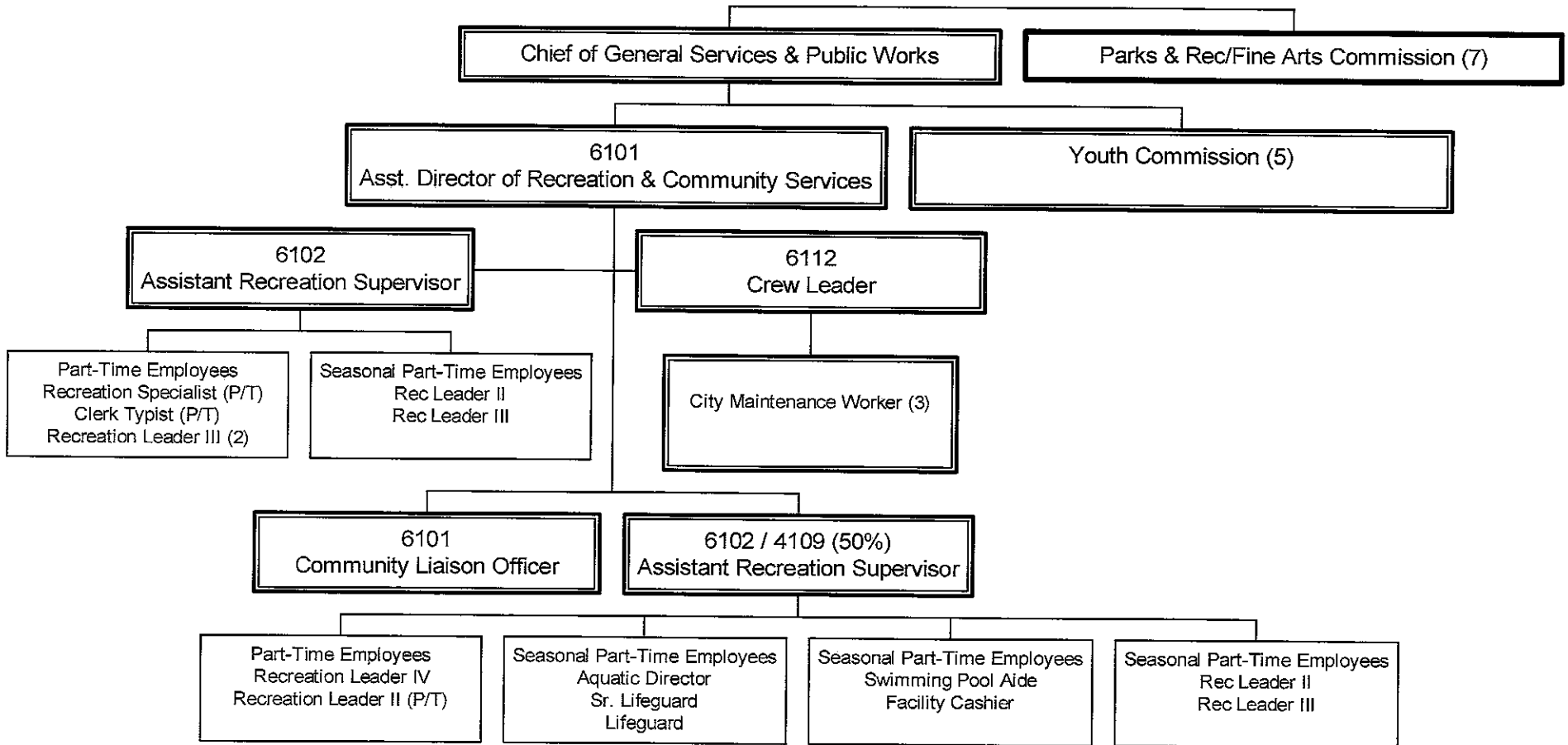


Recreation & Community Services





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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
6101 General Admin	\$ 500,783	\$ 504,032	\$ 522,294	\$ 522,294
6102 Rec & Youth Services	295,693	311,863	313,741	313,741
6104 L A County Safe Parks Grant	0	0	277,800	277,800
6105 Sports Center	255,858	273,958	305,795	305,795
6107 Senior Citizens	90,523	102,735	136,165	136,165
6112 Memorial Center	354,208	384,088	417,176	417,176
Department Total	<u>1,497,064</u>	<u>1,576,676</u>	<u>1,972,971</u>	<u>1,972,971</u>



Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Asst. Dir of Rec & Com Serv	1.00	1.00	1.00	1.00
Asst. Recreation Supervisor	1.50	1.50	1.50	1.50
Crew Leader	0.00	1.00	1.00	1.00
Acting Crew Leader	1.00	0.00	0.00	0.00
City Maintenance Worker	3.00	3.00	3.00	3.00
Community Liason Officer	1.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Recreation Specialist	1.00	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00	1.00
Recreation Leader III	2.00	2.00	3.00	3.00
Recreation Leader IV	1.00	1.00	1.00	1.00
Office Clerk I	1.00	1.00	1.00	1.00
Maintenance Aide	0.00	1.00	1.00	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	22.50	22.50

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 **100 General**
Department **61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
4001	Salaries Full Time	\$ 574,896	\$ 583,354	\$ 587,646	\$ 587,646
4002	Salaries Part Time	194,091	229,537	268,227	268,227
4010	Salaries Overtime	1,115	950	950	950
4014	Salaries Sick Leave Payouts	5,228	4,945	17,145	17,145
4015	Salaries Vacation Payouts	8,288	15,072	14,108	14,108
4031	PERS Retirement & Pick-Up (EPMC)	182,617	166,404	220,304	220,304
4032	Medicare	9,427	9,863	10,205	10,205
4034	Compensation Insurance	45,108	46,889	47,495	47,495
4036	Unemployment Insurance	2,472	2,518	2,568	2,568
4037	PARS	1,205	1,070	1,646	1,646
4039	PERS - POB Contribution	67,145	72,401	77,596	77,596
4045	Health Insurance Benefits Misc	44,404	43,069	57,760	57,760
4999	Budget Reduction	(27,119)	(23,375)	0	0
Total Personnel Services		1,108,878	1,152,697	1,305,650	1,305,650
4026	Contract Labor Salaries	\$ 99,898	\$ 101,500	\$ 85,900	\$ 85,900
4050	Commissioners Stipends	975	2,100	2,100	2,100
4051	Contract Services	28,721	30,181	29,576	29,576
Total Contract Services		129,594	133,781	117,576	117,576
4115	Copier Print Services	\$ 632	\$ 2,000	\$ 1,500	\$ 1,500
4151	Operating Supplies	45,274	45,041	41,615	41,615
4156	Janitorial Supplies	11,258	8,938	8,750	8,750
4161	Uniforms & Safety Equipment	888	2,674	2,250	2,250
4201	Repair & Maintenance Supplies	6,555	7,528	7,128	7,128
4202	Building Maintenance	9,896	14,681	13,931	13,931
4204	Solar Panel Repair	0	0	2,000	2,000
4205	Office Equipment Maintenance	0	450	0	0
4229	Excess Parcel Allocation	0	0	250,000	250,000
4251	Small Tools & Minor Equipment	415	450	450	450
4304	Postage	306	675	650	650
4305	Telephone	9,874	9,380	9,380	9,380
4453	Vehicle Rental	4,404	4,409	5,160	5,160
4461	Recreational Transit	0	1,500	1,500	1,500
4510	Dues & Subscriptions	615	1,125	1,000	1,000
4542	Travel, Conference & Meetings	627	400	800	800
4544	Utilities	84,423	107,400	86,400	86,400
4562	Mileage/Parking Reimbursement	0	125	125	125
4615	Liability Insurance Allocation	13,524	13,522	19,406	19,406



Expenditures and Appropriations

Fund
Department

100 General
61 Recreation & Community Services

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4618	Cost Allocation	69,900	69,900	69,900	69,900
	Total Maintenance & Operations	258,592	290,198	549,745	549,745
	GRAND TOTAL	1,497,064	1,576,676	1,972,971	1,972,971



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 334,340	\$ 315,930	\$ 349,008	\$ 349,008
Contract Services	4,052	4,600	4,600	4,600
Maintenance & Operations	162,391	183,502	168,686	168,686
Program Total	500,783	504,032	522,294	522,294

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Asst. Dir. Rec & Comm Serv	1.00	1.00	1.00	1.00
Community Liason Officer	1.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Total	9.00	9.00	9.00	9.00



Expenditures and Appropriations

Fund 100 General
Department 61 Recreation & Community Services
Program 6101 General Administration

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 219,731	\$ 222,186	\$ 222,186	\$ 222,186
4014	Salaries Sick Leave Payouts	0	0	8,869	8,869
4015	Salaries Vacation Payouts	1,311	2,633	3,950	3,950
4031	PERS Retirement & Pick-Up (EPMC)	81,291	56,435	70,179	70,179
4032	Medicare	1,049	1,078	1,078	1,078
4034	Compensation Insurance	7,236	7,343	7,343	7,343
4036	Unemployment Insurance	660	667	667	667
4039	PERS - POB Contribution	21,697	22,930	22,930	22,930
4045	Health Insurance Benefits Misc	11,075	11,171	11,806	11,806
4999	Budget Reduction	(9,711)	(8,513)	0	0
Total Personnel Services		334,340	315,930	349,008	349,008
4050	Commissioner Stipends	\$ 975	\$ 2,100	\$ 2,100	\$ 2,100
4051	Contract Services	3,077	2,500	2,500	2,500
Total Contract Services		4,052	4,600	4,600	4,600
4115	Duplicating Costs	\$ 632	\$ 2,000	\$ 1,500	\$ 1,500
4151	Operating Supplies	7,734	6,300	6,300	6,300
4205	Office Equipment Maintenance	0	450	0	0
4304	Postage	306	675	650	650
4305	Telephone	9,559	9,005	9,005	9,005
4510	Dues & Subscriptions	615	1,125	1,000	1,000
4542	Travel, Conference & Meetings	627	400	800	800
4544	Utilities	59,493	80,000	60,000	60,000
4562	Mileage/Parking Reimbursement	0	125	125	125
4615	Liability Insurance Allocation	13,524	13,522	19,406	19,406
4618	Cost Allocation	69,900	69,900	69,900	69,900
Total Maintenance & Operations		162,391	183,502	168,686	168,686
GRAND TOTAL		500,783	504,032	522,294	522,294



**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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 180,813	\$ 188,980	\$ 208,165	\$ 208,165
Contract Services	99,343	101,945	87,576	87,576
Maintenance & Operations	15,537	20,938	18,000	18,000
Program Total	295,693	311,863	313,741	313,741

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Assistant Rec. Supervisor	1.00	1.00	1.00	1.00
Part Time Positions:				
Office Clerk I	1.00	1.00	1.00	1.00
Recreation Leader III	1.00	1.00	1.00	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	3.00

Expenditures and Appropriations



Fund 100 General
Department 61 Parks & Recreation
Program 6102 Recreation & Youth Services

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 75,940	\$ 75,999	\$ 75,999	\$ 75,999
4002	Salaries Part Time	61,379	64,040	69,950	69,950
4010	Salaries Over Time	737	350	350	350
4014	Salaries Sick Leave Payouts	0	1,747	3,508	3,508
4015	Salaries Vacation Payouts	2,912	3,276	2,923	2,923
4031	PERS Retirement & Pick-Up (EPMC)	21,985	23,424	30,895	30,895
4032	Medicare	2,069	2,126	2,211	2,211
4034	Compensation Insurance	3,024	2,964	3,029	3,029
4036	Unemployment Insurance	444	438	438	438
4037	PARS	523	557	646	646
4039	PERS - POB Contribution	10,068	10,600	11,210	11,210
4045	Health Insurance Benefits Misc	6,262	6,371	7,006	7,006
4999	Budget Reduction	(4,530)	(2,912)	0	0
	Total Personnel Services	180,813	188,980	208,165	208,165
4026	Contract Labor Salaries	\$ 92,178	\$ 92,869	\$ 78,500	\$ 78,500
4051	Contract Services	7,165	9,076	9,076	9,076
	Total Contract Services	99,343	101,945	87,576	87,576
4151	Operating Supplies	\$ 15,537	\$ 20,938	\$ 18,000	\$ 18,000
	Total Maintenance & Operations	15,537	20,938	18,000	18,000
	GRAND TOTAL	295,693	311,863	313,741	313,741



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Maintenance & Operations	0	0	277,800	277,800
Program Total	<u>0</u>	<u>0</u>	<u>277,800</u>	<u>277,800</u>

Expenditures and Appropriations



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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4229	Excess Parcel Allocation	0	0	250,000	250,000
4620	City Matching for Grants	0	0	27,800	27,800
Total Maintenance & Operations		0	0	277,800	277,800
GRAND TOTAL		0	0	277,800	277,800



**Fund
Department
Program**

**100 General
61 Parks & Recreation
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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 199,811	\$ 214,990	\$ 250,011	\$ 250,011
Contract Services	15,990	16,796	15,400	15,400
Maintenance & Operations	40,056	42,172	40,384	40,384
Program Total	255,858	273,958	305,795	305,795

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
City Maintenance Worker	1.00	1.00	1.00	1.00
Part Time Positions:				
Recreation Specialist	1.00	1.00	1.00	1.00
Recreation Leader III	1.00	1.00	2.00	2.00
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				
Total	3.00	3.00	4.00	4.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 58,695	\$ 60,291	\$ 60,291	\$ 60,291
4002	Salaries Part Time	86,966	99,203	117,839	117,839
4010	Salaries Overtime	183	200	200	200
4014	Salaries Sick Leave Payouts	1,011	0	0	0
4015	Salaries Vacation Payouts	0	1,739	0	0
4031	PERS Retirement & Pick-Up (EPMC)	22,817	23,651	33,329	33,329
4032	Medicare	2,160	2,658	2,658	2,658
4034	Compensation Insurance	11,904	11,905	11,905	11,905
4036	Unemployment Insurance	540	540	534	534
4037	PARS	528	513	753	753
4039	PERS - POB Contribution	11,022	11,800	13,202	13,202
4045	Health Insurance Benefits Misc	6,613	4,800	9,300	9,300
4999	Budget Reduction	(2,628)	(2,310)	0	0
Total Personnel Services		199,811	214,990	250,011	250,011
4026	Contract Labor Services	\$ 7,720	\$ 8,631	\$ 7,400	\$ 7,400
4051	Contract Services	8,270	8,165	8,000	8,000
Total Contract Services		15,990	16,796	15,400	15,400
4151	Operating Supplies	\$ 10,889	\$ 8,038	\$ 7,250	\$ 7,250
4156	Janitorial Supplies	2,048	2,250	2,250	2,250
4201	Repair & Maintenance Supplies	939	2,128	2,128	2,128
4202	Building Maintenance	2,068	2,931	2,931	2,931
4251	Small Tools & Minor Equipment	415	450	450	450
4305	Telephone	315	375	375	375
4544	Utilities	23,381	26,000	25,000	25,000
Total Maintenance & Operations		40,056	42,172	40,384	40,384
GRAND TOTAL		255,858	273,958	305,795	305,795



**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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 86,636	\$ 97,270	\$ 130,200	\$ 130,200
Maintenance & Operations	3,887	5,465	5,965	5,965
Program Total	90,523	102,735	136,165	136,165

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Assistant Rec. Supervisor	0.50	0.50	0.50	0.50
Part Time Positions:				
Recreation Leader IV	1.00	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00	1.00
Total	2.50	2.50	2.50	2.50



Expenditures and Appropriations

Fund 100 General
Department 61 Parks & Recreation
Program 6107 Senior Citizens

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 33,393	\$ 34,660	\$ 35,761	\$ 35,761
4002	Salaries Part Time	32,175	37,434	51,578	51,578
4010	Salaries Overtime	195	0	0	0
4015	Salaries - Vacation Payouts	0	667	688	688
4031	PERS Retirement & Pick-Up (EPMC)	11,456	14,579	22,189	22,189
4032	Medicare	971	586	793	793
4034	Compensation Insurance	816	836	1,013	1,013
4036	Unemployment Insurance	216	216	262	262
4037	PARS	142	0	0	0
4039	PERS - POB Contribution	5,634	7,440	9,013	9,013
4045	Health Insurance Benefits Misc	3,130	3,185	8,903	8,903
4999	Budget Reduction	(1,492)	(2,333)	0	0
Total Personnel Services		86,636	97,270	130,200	130,200
4151	Operating Supplies	\$ 2,339	\$ 2,565	\$ 3,065	\$ 3,065
4461	Recreational Transit	0	1,500	1,500	1,500
4544	Utilities	1,548	1,400	1,400	1,400
Total Maintenance & Operations		3,887	5,465	5,965	5,965
GRAND TOTAL		90,523	102,735	136,165	136,165



**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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 307,278	\$ 335,527	\$ 368,266	\$ 368,266
Contract Services	10,209	10,440	10,000	10,000
Maintenance & Operations	36,721	38,121	38,910	38,910
Program Total	354,208	384,088	417,176	417,176

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Crew leader	0.00	1.00	1.00	1.00
Acting Crew Leader	1.00	0.00	0.00	0.00
City Maintenance Worker	2.00	2.00	2.00	2.00
Part Time Positions:				
Maintenance Aide	0.00	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	3.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 187,136	\$ 190,218	\$ 193,409	\$ 193,409
4002	Salaries Part Time	13,571	28,860	28,860	28,860
4010	Salaries Overtime	0	400	400	400
4014	Salaries Sick Leave Payouts	4,217	3,198	4,768	4,768
4015	Salaries Vacation Payouts	4,065	6,757	6,547	6,547
4031	PERS Retirement & Pick-Up (EPMC)	45,067	48,315	63,712	63,712
4032	Medicare	3,178	3,415	3,465	3,465
4034	Compensation Insurance	22,128	23,841	24,205	24,205
4036	Unemployment Insurance	612	657	667	667
4037	PARS	12	0	247	247
4039	PERS - POB Contribution	18,724	19,631	21,241	21,241
4045	Health Insurance Benefits Misc	17,325	17,542	20,745	20,745
4999	Budget Reduction	(8,757)	(7,307)	0	0
Total Personnel Services		307,278	335,527	368,266	368,266
4051	Contract Services	\$ 10,209	\$ 10,440	\$ 10,000	\$ 10,000
Total Contract Services		10,209	10,440	10,000	10,000
4151	Operating Supplies	\$ 8,775	\$ 7,200	\$ 7,000	\$ 7,000
4156	Janitorial Supplies	9,209	6,688	6,500	6,500
4161	Uniforms & Safety Equipment	888	2,674	2,250	2,250
4201	Repair & Maintenance Supplies	5,616	5,400	5,000	5,000
4202	Building Maintenance	7,828	11,750	11,000	11,000
4204	Solar Panel Repair	0	0	2,000	2,000
4453	Vehicle Rental	4,404	4,409	5,160	5,160
Total Maintenance & Operations		36,721	38,121	38,910	38,910
GRAND TOTAL		354,208	384,088	417,176	417,176



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