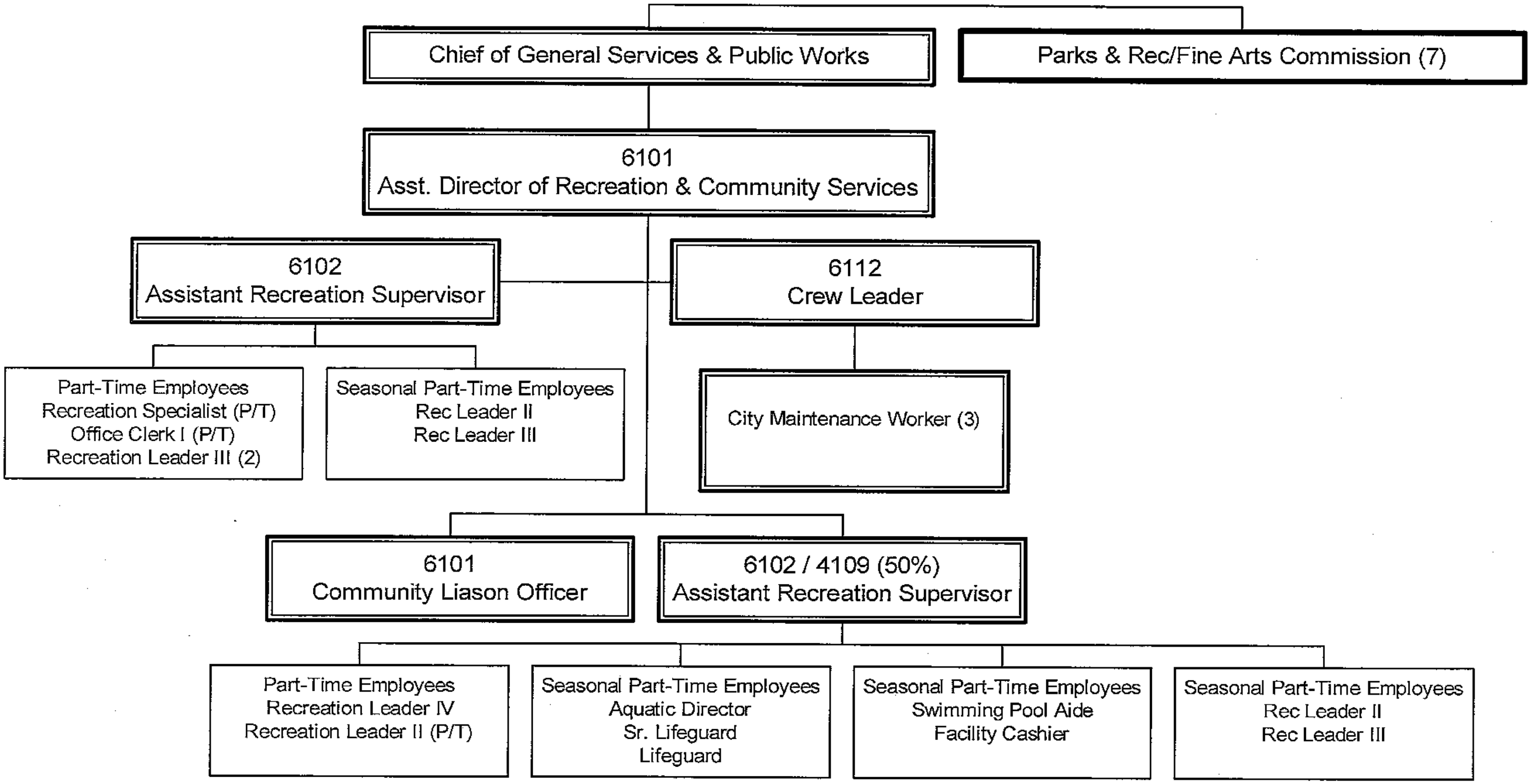
Recreation & Community Services



Fund	**100 General**
Department	**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.

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
6101 General Admin	$ 419,905	$ 516,076	$ 504,032	$ 504,032
6102 Rec & Youth Services	314,747	298,931	294,503	294,503
6105 Sports Center	239,840	291,110	290,765	290,765
6107 Senior Citizens	89,613	100,965	102,735	102,735
6112 Memorial Center	348,845	364,648	385,205	385,205
Department Total	1,412,950	1,571,730	1,577,240	1,577,240

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

Department Budget Summary

Personnel Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
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	0.00	1.00	1.00
Acting Crew Leader	0.00	1.00	0.00	0.00
Skilled City Maint Worker	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
Senior Center Specialist I	1.00	0.00	0.00	0.00
Recreation Specialist	1.00	1.00	1.00	1.00
Recreation Leader II	0.00	1.00	1.00	1.00
Recreation Leader III	2.00	2.00	2.00	2.00
Recreation Leader IV	1.00	1.00	1.00	1.00
Office Clerk I P/T	1.00	1.00	1.00	1.00
Maintenance Aide	1.00	0.00	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	21.50	20.50	21.50	21.50

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**

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	$ 545,194	$ 576,983	$ 583,354	$ 583,354
4002	Salaries Part Time	209,171	241,676	248,173	248,173
4010	Salaries Overtime	475	950	950	950
4014	Salaries Sick Leave Payouts	10,798	17,430	9,553	9,553
4015	Salaries Vacation Payouts	14,145	20,999	14,719	14,719
4031	PERS Retirement & Pick-Up (EPMC)	96,298	165,152	166,404	166,404
4032	Medicare	9,322	9,726	9,863	9,863
4034	Compensation Insurance	44,472	45,121	46,885	46,885
4036	Unemployment Insurance	2,340	2,455	2,495	2,495
4037	PARS	1,065	0	0	0
4039	PERS - POB Contribution	65,517	72,353	72,401	72,401
4045	Health Insurance Benefits Misc	41,866	44,366	43,069	43,069
4999	Budget Reduction	(34,717)	(26,631)	(23,375)	(23,375)
	Total Personnel Services	1,005,946	1,170,580	1,174,491	1,174,491
4026	Contract Labor Salaries	$ 83,490	$ 81,600	$ 85,900	$ 85,900
4050	Commissioners Stipends	650	2,100	2,100	2,100
4051	Contract Services	39,216	30,016	30,016	30,016
	Total Contract Services	123,356	113,716	118,016	118,016
4115	Duplicating Costs	$ 1,323	$ 1,900	$ 2,000	$ 2,000
4151	Operating Supplies	42,567	44,350	39,915	39,915
4156	Janitorial Supplies	9,490	9,931	8,938	8,938
4161	Uniforms & Safety Equipment	1,254	2,335	2,335	2,335
4201	Repair & Maintenance Supplies	4,894	8,375	7,528	7,528
4202	Building Maintenance	5,939	10,757	14,681	14,681
4205	Office Equipment Maintenance	0	500	450	450
4229	Excess Parcel Allocation	0	0	0	0
4251	Small Tools & Minor Equipment	243	500	450	450
4304	Postage	354	750	675	675
4305	Telephone	9,711	9,380	9,380	9,380
4453	Equipment Rental	7,491	4,409	4,409	4,409
4461	Recreational Transit	110	1,500	1,500	1,500
4510	Dues & Subscriptions	915	1,250	1,125	1,125
4542	Travel, Conference & Meetings	60	800	400	400
4544	Utilities	115,872	107,150	107,400	107,400
4562	Mileage/Parking Reimbursement	0	125	125	125
4615	Liability Insurance Allocation	13,524	13,522	13,522	13,522
4618	Cost Allocation	69,900	69,900	69,900	69,900
	Total Maintenance & Operations	283,648	287,434	284,733	284,733
	GRAND TOTAL	1,412,950	1,571,730	1,577,240	1,577,240

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

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Personnel Services	$ 228,623	$ 326,724	$ 315,930	$ 315,930
Contract Services	4,474	4,600	4,600	4,600
Maintenance & Operations	186,807	184,752	183,502	183,502
Capital Outlay	0	0	0	0
Program Total	419,905	516,076	504,032	504,032

Personnel Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
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 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	$ 189,100	$ 219,740	$ 222,186	$ 222,186
4014	Salaries Sick Leave Payouts	4,711	8,728	0	0
4015	Salaries Vacation Payouts	6,639	10,044	2,633	2,633
4031	PERS Retirement & Pick-Up (EPMC)	4,227	55,640	56,435	56,435
4032	Medicare	824	1,078	1,078	1,078
4034	Compensation Insurance	6,084	7,239	7,343	7,343
4036	Unemployment Insurance	564	659	667	667
4039	PERS - POB Contribution	18,328	22,677	22,930	22,930
4045	Health Insurance Benefits Misc	10,449	11,061	11,171	11,171
4999	Budget Reduction	(12,302)	(10,142)	(8,513)	(8,513)
	Total Personnel Services	228,623	326,724	315,930	315,930
4050	Commissioner Stipends	$ 650	$ 2,100	$ 2,100	$ 2,100
4051	Contract Services	3,824	2,500	2,500	2,500
	Total Contract Services	4,474	4,600	4,600	4,600
4115	Duplicating Costs	$ 1,323	$ 1,900	$ 2,000	$ 2,000
4151	Operating Supplies	6,347	7,000	6,300	6,300
4205	Office Equipment Maintenance	0	500	450	450
4304	Postage	354	750	675	675
4305	Telephone	9,711	9,005	9,005	9,005
4510	Dues & Subscriptions	915	1,250	1,125	1,125
4542	Travel, Conference & Meetings	60	800	400	400
4544	Utilities	84,673	80,000	80,000	80,000
4562	Mileage/Parking Reimbursement	0	125	125	125
4615	Liability Insurance Allocation	13,524	13,522	13,522	13,522
4618	Cost Allocation	69,900	69,900	69,900	69,900
	Total Maintenance & Operations	186,807	184,752	183,502	183,502
	GRAND TOTAL	419,905	516,076	504,032	504,032

Fund	**100 General**
Department	**61 Parks & Recreation**
Program	**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.

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Personnel Services	$ 208,777	$ 195,855	$ 189,827	$ 189,827
Contract Services	83,946	84,076	87,576	87,576
Maintenance & Operations	22,025	19,000	17,100	17,100
Program Total	314,747	298,931	294,503	294,503

Personnel Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Full Time Positions:				
Assistant Rec. Supervisor	1.00	1.00	1.00	1.00
Part Time Positions:				
Office Clerk I P/T	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			
Recreation Leader II	of these positions will depend on program needs.			
Recreation Leader III	For the purpose of this budget, a bank of hours			
Recreation Leader IV	has been assigned to each position.			
Total	3.00	3.00	3.00	3.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	$ 76,322	$ 75,999	$ 75,999	$ 75,999
4002	Salaries Part Time	87,598	69,950	64,040	64,040
4010	Salaries Over Time	355	350	350	350
4014	Salaries Sick Leave Payouts	1,747	2,740	3,508	3,508
4015	Salaries Vacation Payouts	2,912	2,923	2,923	2,923
4031	PERS Retirement & Pick-Up (EPMC)	21,886	24,252	23,424	23,424
4032	Medicare	2,453	2,211	2,126	2,126
4034	Compensation Insurance	3,024	3,029	2,960	2,960
4036	Unemployment Insurance	432	438	438	438
4037	PARS	711	0	0	0
4039	PERS - POB Contribution	11,499	11,210	10,600	10,600
4045	Health Insurance Benefits Misc	5,636	6,261	6,371	6,371
4999	Budget Reduction	(5,798)	(3,508)	(2,912)	(2,912)
	Total Personnel Services	208,777	195,855	189,827	189,827
4026	Contract Labor Salaries	$ 77,070	$ 75,000	$ 78,500	$ 78,500
4051	Contract Services	6,876	9,076	9,076	9,076
	Total Contract Services	83,946	84,076	87,576	87,576
4151	Operating Supplies	$ 22,025	$ 19,000	$ 17,100	$ 17,100
	Total Maintenance & Operations	22,025	19,000	17,100	17,100
	GRAND TOTAL	314,747	298,931	294,503	294,503

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.

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Personnel Services	$ 176,431	$ 234,003	$ 234,481	$ 234,481
Contract Services	19,661	14,600	15,400	15,400
Maintenance & Operations	43,748	42,507	40,884	40,884
Program Total	239,840	291,110	290,765	290,765

Personnel Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
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	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				
Total	3.00	3.00	3.00	3.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	$ 57,775	$ 60,291	$ 60,291	$ 60,291
4002	Salaries Part Time	68,279	117,842	117,839	117,839
4010	Salaries Overtime	10	200	200	200
4014	Salaries Sick Leave Payouts	1,352	1,391	1,391	1,391
4015	Salaries Vacation Payouts	0	0	1,739	1,739
4031	PERS Retirement & Pick-Up (EPMC)	20,378	23,565	23,651	23,651
4032	Medicare	1,930	2,658	2,658	2,658
4034	Compensation Insurance	11,796	11,905	11,905	11,905
4036	Unemployment Insurance	516	534	517	517
4037	PARS	247	0	0	0
4039	PERS - POB Contribution	10,973	11,800	11,800	11,800
4045	Health Insurance Benefits Misc	6,613	6,600	4,800	4,800
4999	Budget Reduction	(3,439)	(2,783)	(2,310)	(2,310)
	Total Personnel Services	176,431	234,003	234,481	234,481
4026	Contract Labor Services	$ 6,420	$ 6,600	$ 7,400	$ 7,400
4051	Contract Services	13,241	8,000	8,000	8,000
	Total Contract Services	19,661	14,600	15,400	15,400
4151	Operating Supplies	$ 7,428	$ 7,500	$ 6,750	$ 6,750
4156	Janitorial Supplies	2,659	2,500	2,250	2,250
4201	Repair & Maintenance Supplies	1,924	2,375	2,128	2,128
4202	Building Maintenance	1,325	3,257	2,931	2,931
4251	Small Tools & Minor Equipment	243	500	450	450
4305	Telephone	0	375	375	375
4544	Utilities	30,169	26,000	26,000	26,000
	Total Maintenance & Operations	43,748	42,507	40,884	40,884
	GRAND TOTAL	239,840	291,110	290,765	290,765

Fund	**100 General**
Department	**61 Parks & Recreation**
Program	**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.

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Personnel Services	$ 85,949	$ 95,465	$ 97,270	$ 97,270
Maintenance & Operations	3,664	5,500	5,465	5,465
Program Total	89,613	100,965	102,735	102,735

Personnel Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
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**

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	$ 32,345	$ 33,330	$ 34,660	$ 34,660
4002	Salaries Part Time	33,991	37,434	37,434	37,434
4010	Salaries Overtime	110	0	0	0
4015	Salaries - Vacation Payouts	0	0	667	667
4031	PERS Retirement & Pick-Up (EPMC)	10,590	14,187	14,579	14,579
4032	Medicare	970	585	586	586
4034	Compensation Insurance	804	821	836	836
4036	Unemployment Insurance	204	212	216	216
4037	PARS	88	0	0	0
4039	PERS - POB Contribution	5,993	7,303	7,440	7,440
4045	Health Insurance Benefits Misc	2,818	3,131	3,185	3,185
4999	Budget Reduction	(1,962)	(1,538)	(2,333)	(2,333)
	Total Personnel Services	85,949	95,465	97,270	97,270
4151	Operating Supplies	$ 2,524	$ 2,850	$ 2,565	$ 2,565
4461	Recreational Transit	110	1,500	1,500	1,500
4544	Utilities	1,030	1,150	1,400	1,400
	Total Maintenance & Operations	3,664	5,500	5,465	5,465
	GRAND TOTAL	89,613	100,965	102,735	102,735

Fund	**100**	**General**
Department	**61**	**Parks & Recreation**
Program	**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.

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Personnel Services	$ 306,166	$ 318,533	$ 336,983	$ 336,983
Contract Services	15,275	10,440	10,440	10,440
Maintenance & Operations	27,405	35,675	37,782	37,782
Program Total	348,845	364,648	385,205	385,205

Personnel Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Full Time Positions:				
Crew leader	0.00	0.00	1.00	1.00
Acting Crew Leader	0.00	1.00	0.00	0.00
Skilled City Maint. Worker	1.00	0.00	0.00	0.00
City Maintenance Worker	2.00	2.00	2.00	2.00
Part Time Positions:				
Maintenance Aide	1.00	0.00	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	3.00	4.00	4.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	$ 189,653	$ 187,623	$ 190,218	$ 190,218
4002	Salaries Part Time	19,303	16,450	28,860	28,860
4010	Salaries Overtime	0	400	400	400
4014	Salaries Sick Leave Payouts	2,988	4,571	4,654	4,654
4015	Salaries Vacation Payouts	4,594	8,032	6,757	6,757
4031	PERS Retirement & Pick-Up (EPMC)	39,216	47,508	48,315	48,315
4032	Medicare	3,145	3,194	3,415	3,415
4034	Compensation Insurance	22,764	22,127	23,841	23,841
4036	Unemployment Insurance	624	612	657	657
4037	PARS	18	0	0	0
4039	PERS - POB Contribution	18,725	19,363	19,631	19,631
4045	Health Insurance Benefits Misc	16,351	17,313	17,542	17,542
4999	Budget Reduction	(11,215)	(8,660)	(7,307)	(7,307)
	Total Personnel Services	306,166	318,533	336,983	336,983
4051	Contract Services	$ 15,275	$ 10,440	$ 10,440	$ 10,440
	Total Contract Services	15,275	10,440	10,440	10,440
4151	Operating Supplies	$ 4,244	$ 8,000	$ 7,200	$ 7,200
4156	Janitorial Supplies	6,832	7,431	6,688	6,688
4161	Uniforms & Safety Equipment	1,254	2,335	2,335	2,335
4201	Repair & Maintenance Supplies	2,970	6,000	5,400	5,400
4202	Building Maintenance	4,614	7,500	11,750	11,750
4453	Equipment Rental	7,491	4,409	4,409	4,409
	Total Maintenance & Operations	27,405	35,675	37,782	37,782
	GRAND TOTAL	348,845	364,648	385,205	385,205