

RECREATION AND FAMILY SERVICES

Recreation

Parks Maintenance

Senior Programs

Woman's Club

Senior Nutrition

RECREATION AND FAMILY SERVICES

RECREATION DIVISION

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

FY 2015-16 STRATEGIC GOALS:

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.

- Secure anchor sponsor for Movies in the Park Program to offset film industry charges (\$2,000)
- Brand "Parks after Dark" Campaign, replacing "Vacation Staycation" Calendar, (model off LA County Program)
- Renew \$5,000 Sponsorship Program with Jersey Mike's (year #4), Chic Fil-A (year #3) and ELS (year #2) in Gym Ad Campaign
- Renew Mariachi Juvenil Agreement for 2015
- Continue to develop and log NRC CIP in an effort to offset future lease costs
- Increase KCF revenues by 10% in 2015
- Coordinate new street banner photo selection and work collaboratively with Ross Montes on project.
- Develop stronger food truck presence and consistency in 2015 Summer Concert Series
- Resurrect Breakfast with Santa Program, using APOA as anchor sponsor for funding and cooking purposes, (proposed date Sunday after Shopping for Kids)
- Create new time lines for vendor participation for Winter Fiesta with respect to new HR insurance requirements
- Complete MPK Recreation Center room #10 and #11 Flooring Project and relocate room #10 storage cabinets accordingly
- Incorporate "Holiday LED Light Exchange" Program into 2015 Winter Family Fiesta. Work collaboratively with Paul Reid
- Move Dolphin Bingo to summer to capitalize on participation. Goal \$750 profit
- Generate 12-16 teams once again in 2nd Annual Dolphin 500
- Reach \$35,000 in 2015 Gym Ad Campaign contributions
- Reach \$20,000 in shelter rentals

FY 2014-15 PROGRAM HIGHLIGHTS:

- Renewed \$5,000 Sponsorship Program with Jersey Mike's (3rd Annual) and Chick Fil-A (2nd Annual)
- Branded all Recreation Programming with "65 years at MPK" logo (all letters, flyers, posters, brochures)
- Re-invented Summer Basketball Banquet with higher dress expectations and add speaker series in an effort to increase attendance
- Worked with Marc to explore adding bingo to AYP BBQ and coordinate program accordingly
- Increased KCF revenues by 5% in 2014
- Sold out KCF Tournament once again at (144) players
- Utilized banner poles on Azusa and Foothill Ave. (former Farmers Market site) for special event marketing
- Completed makeover of rooms 10 and 11, working with Israel Del Toro on flooring and molding
- Branded all aquatics programming with "20th Year" Celebration of Slauson Park Aquatics Center (flyers, letters, posters, brochures) and feature "\$0.20 cent swim Sunday's" as a one time community gift
- Coordinated re-plastering of large pool.
- Coordinated Spring Bingo Fund Raiser for Swim Team at NRC (Goal \$1,500)
- Secured concessionaire once again (\$1500) in 2014
- Recruited 12-16 teams for the Azusa Dolphin 500 Aqua Trike Fund Raiser in 2014
- Reached \$22,000 in Gym Ad Campaign contributions
- Reached \$18,000 in shelter rentals

Budget Division: RECREATION AND FAMILY SERVICES - RECREATION

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Director of Recreation & Family Serv ^(a)	0.90	0.90	\$128,620	\$128,620	Pool Manager	700	700	\$12,825	\$12,825
Recreation Superintendent	1.00	1.00	85,405	85,405	Asst Rec Leader	11,149	11,149	\$124,295	\$132,905
Senior Office Specialist	1.00	1.00	51,430	51,430	Instructor Guard	5,720	5,720	\$73,835	\$73,835
Recreation Supervisor ^(b)	0.05	0.05	3,650	3,650	Lifeguard	3,120	3,120	\$36,410	\$37,060
Recreation Coordinator	1.00	1.00	48,365	48,365	Asst Pool Manager	480	480	\$7,290	\$7,290
					Recreation Aide	2,631	2,631	\$28,785	\$31,980
					Recreation Leader	11,960	11,960	\$164,445	\$164,445
					Sr Rec Leader	910	910	\$17,700	\$17,700
					Sr Instruc Guard	478	478	\$6,580	\$6,580
^(a) .10 FTE Rosedale									
^(b) .45 FTE Senior Activities, .45 FTE Senior Nutrition, .05 FTE Woman's Club									
TOTAL	3.95	3.95	\$317,470	\$317,470	TOTAL	37,149	37,149	\$472,165	\$484,620

BUDGET UNIT:

1025410000 RECREATION & FAMILY SERV - RECREATION

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	327,185	332,334	\$317,470	312,490	317,470	-
6006	Salaries/Temp & Part-Time	476,015	451,502	472,165	461,615	484,620	12,455
6033	Overtime Pay/Premium	80	-	-	170	-	-
6047	Sal/Bonus		8,421	-	-	-	-
6048	Salaries/Language Pay	4,925	5,331	5,100	5,185	5,100	-
6060	Special Event Pay	2,010	2,211	-	2,300	-	-
6069	Allowance/Vehicle	4,900	4,566	4,105	4,025	4,860	755
6101	PERS/Employee Contribution	31,510	28,133	44,915	26,790	45,245	330
6105	PERS/Employer Contribution	60,570	57,864	50,455	56,105	64,610	14,155
6109	PARS/Employer	22,555	26,873	22,525	30,605	35,555	13,030
6125	FICA/Employer Contrib/Med	8,340	8,193	10,360	8,345	10,540	180
6133	Retiree Health Premium Reimb	2,750	2,841	2,795	2,835	2,965	170
6140	Life Insurance Allocation	840	841	865	765	865	-
6155	Workers' Comp Allocation	33,495	33,318	33,110	31,465	32,455	(655)
6160	LTD Insurance Allocation	3,000	3,659	2,470	3,410	2,470	-
6165	Unemployment Allocation	800	836	860	795	850	(10)
6175	Benefits/Flex Plan	64,295	65,064	63,795	63,795	63,795	-
6179	Affordable Care Act Penalty	-	-	7,275	6,000	6,000	(1,275)
6180	Deferred Comp/Employer Paid	1,035	2,515	4,850	4,850	4,850	-
	PERSONNEL SUBTOTAL	1,044,305	1,034,501	1,043,115	1,021,545	1,082,250	39,135

RECREATION AND FAMILY SERVICES - RECREATION ACTIVITY DETAIL

Account Number		Description
1025410000	6201	<u>Uniforms and Laundry</u> - Staff Uniform; Office and Recreation Center carpets and mats.
	6220	<u>Training Schools</u> - School of Pool Operators
	6230	<u>Dues and Subscriptions</u> - Professional association dues: California Park and Recreation Society (CPRS), Southern California Municipal Athletic Federation (SCMAF), State Boards and Commissions
	6235	<u>Meeting/Conferences</u> - CPRS Conference; Aquatics Conference
	6440	<u>Class Instruction Fees</u> - Contractor fees for all youth and adult classes, including Zumba
	6493	<u>Outside Services & Repairs</u> - Pool maintenance, youth banquets, Golden Days, day camp trips, pool commercial maint. services
	6563	<u>Supplies/Special</u> - Pool supplies and miscellaneous
	6569	<u>Small Equipment</u> - Minor pool equipment
	6625	<u>Program Expense</u> - Team and staff uniforms; program T-shirts; day camp materials, supplies and crafts; program signs and banners; event materials, supplies and setup costs; field trip expenses; trophies; miscellaneous program costs
	6899	<u>Repairs and Maintenance</u> - New L.A. County Maintenance Agreement Assessments (NEW)

BUDGET UNIT:

1025410000 RECREATION & FAMILY SERV - RECREATION

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
OPERATIONS							
6201	Uniforms & Laundry	2,995	3,079	4,000	4,000	4,000	-
6220	Training Schools	655	445	1,000	1,000	1,000	-
6225	Training Matrl	-	50	-	-	-	-
6230	Dues & Subscriptions	2,395	2,400	3,000	3,000	3,000	-
6235	Meetings and Conferences	920	562	1,000	1,000	1,000	-
6240	Mileage Reimbursement	60	90	-	-	-	-
6405	Commission Meetings Expense	2,075	2,175	2,500	2,000	2,500	-
6440	Class Instruction Fees	44,100	48,850	36,000	30,000	30,000	(6,000)
6445	Officiating Fees	17,890	16,523	18,000	16,000	17,000	(1,000)
6493	Outside Services & Repairs	76,080	57,903	65,000	65,000	65,000	-
6530	Office Supplies	5,200	6,940	6,000	6,000	6,000	-
6539	Printing, Binding & Duplicating	2,145	5,220	3,000	3,000	3,000	-
6551	Fuel and Oil	215	-	500	500	500	-
6554	Supplies/Custodial & Cleaning	760	2,312	3,000	2,500	2,500	(500)
6563	Supplies/Special	19,240	21,258	20,000	20,000	20,000	-
6569	Small Equipment	2,160	688	3,000	2,000	2,000	(1,000)
6601	Advertising Expense	11,645	19,925	12,000	12,000	12,000	-
6602	Concerts	10,820	4,678	15,000	15,000	15,000	-
6625	Program Expense	99,895	63,170	81,000	80,000	80,000	(1,000)
6805	Maintenance/Land Improvement	-	688	-	-	-	-
6825	Maint & Repair / Vehicle	-	14	500	500	500	-
6835	Maint & Repair/Equipment	7,450	9,777	5,500	5,500	5,500	-
6899	Repairs and Maintenance	-	-	1,000	500	500	(500)
6910	Utilities/Natural Gas	21,770	13,583	18,000	18,000	18,000	-
6915	Utilities/Telephone	6,490	6,746	8,000	7,000	7,000	(1,000)
OPERATIONS SUBTOTAL		334,960	287,076	307,000	294,500	296,000	(11,000)
GENERAL FUND TOTAL:		1,379,265	1,321,577	1,350,115	1,316,045	1,378,250	28,135

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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 77.36 acres of park land which includes 42.44 acres of turf area. Responsible for the supervision of 5.5 miles of center medians under a landscape maintenance contract, as well as the maintenance of the City's Urban Forest Program which features approximately 12,000 trees. The division is also responsible for project management in all of the departments' park improvements.

FY 2015-16 STRATEGIC GOALS:

- Purchase and install (3) concrete game tables in park system.
- Complete installation of Green Field Outdoor Fitness Equipment Circuit at NPK.
- Change out concrete pad by "Dungeon", and make 6" depth to facilitate Athens Trucks
- Revise Scope of Work and bid out Tree Trimming Contract effective 7/1/15
- Order and install all walking path kiosks and signage for the Arroyo
- Re-do Street Banner Photo Program and return banners clean to photo subjects
- Secure Tree City USA for 12th consecutive year
- Renovate irrigation system at Encanto Parkway

FY 2014-15 PROGRAM HIGHLIGHTS:

- Established "Azusa" as a CPRS Brand Agency in Parks Make Life Better Campaign.
- Installed 20th Anniversary dolphin statue at Aquatics Center by June 1, 2014, and repair Shar-fin slide in zero depth pool.
- Assisted in coordination of re-plastering of large pool.
- Installed remaining culture stone at GPK.
- Completed Restroom Makeover Project (men's and women's) in south hallway of MPK Recreation Center.
- Replaced restroom at Zacatecas Park
- Obtained Tree City USA Distinction for 11th consecutive year.
- Served as Project Manager for NPK Walking Path Project
- Coordinated playground surface material changeout at VPK, MPK and PPK with fibar wood chips.

Budget Division: RECREATION AND FAMILY SERVICES - PARKS MAINTENANCE

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Parks Maintenance Superintendent ^(a)	0.70	0.70	\$61,465	\$61,465	Asst. Parks Maint Wrkr I	6,448	6,448	\$110,940	\$110,940
Parks Maintenance Worker III	5.00	5.00	302,375	302,375					
Urban Forester	1.00	1.00	70,780	70,780					
<i>^(a) 0.30 FTE - CFD Rosedale Maint</i>									
TOTAL	6.70	6.70	\$434,620	\$434,620	TOTAL	6,448	6,448	\$110,940	\$110,940

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	<u>PERSONNEL</u>						
6003	Salaries/Regular	450,470	425,866	434,620	415,380	434,620	-
6006	Salaries/Temp & Part-Time	119,435	115,973	110,940	103,870	110,940	-
6033	Overtime Pay/Premium	5,700	6,452	-	6,500	-	-
6047	Sal/Bonus	-	10,381	-	-	-	-
6048	Salaries/Language Pay	3,585	3,602	3,600	3,500	3,600	-
6063	Salaries/Jury Duty	500	226	-	-	-	-
6072	Salaries/Injury	100	28	-	3,625	-	-
6101	PERS/Employee Contribution	35,795	32,733	38,750	31,830	38,750	-
6105	PERS/Employer Contribution	54,940	53,681	48,435	51,885	61,665	13,230
6109	PARS/Employer	6,515	4,626	4,545	4,455	6,130	1,585
6125	FICA/Employer Contrib/Med	6,035	6,213	8,475	5,855	8,475	-
6133	Retiree Health Premium Reimb	5,520	5,698	5,605	5,685	5,955	350
6140	Life Insurance Allocation	1,070	970	1,160	910	1,160	-
6155	Workers' Comp Allocation	23,060	22,384	21,965	21,170	21,965	-
6160	LTD Insurance Allocation	2,970	2,754	3,380	2,675	3,380	-
6165	Unemployment Allocation	600	585	665	555	665	-
6175	Benefits/Flex Plan	107,995	105,716	108,205	108,205	108,205	-
6179	Affordable Care Act Penalty	-	-	4,850	9,000	9,000	4,150
6180	Deferred Comp/Employer Paid	420	4,020	4,500	4,500	4,500	-
	PERSONNEL SUBTOTAL	824,110	801,654	799,695	775,975	819,010	19,315

RECREATION AND FAMILY SERVICES - PARKS MAINTENANCE ACTIVITY DETAIL

Account Number		Description
1025420000	6215	<u>Tuition Reimbursement</u> - Bachelor of Science degree pursuit by Recreation Superintendent-Park Operations.
	6220	<u>Training Schools</u> - American Trainco Maintenance Training; Aquatic Facility Operator Certification
	6230	<u>Dues/Subscriptions</u> - Street Tree membership; National Parks and Recreation membership
	6235	<u>Meeting/Conferences</u> - Street Tree seminars
	6548	<u>Plants and Trees</u> - Enhanced downtown planting at request of CM
	6493	<u>Outside Services & Repairs</u> - West Coast Arborist tree contractor (<i>includes</i> Street and sidewalk tree maintenance (Gas Tax) and Palm tree trimming (Gas Tax); ValleyCrest landscape and irrigation contract Vector Control Repairs and emergencies (traffic accidents) ; TruGreen Chemlawn ; Bee Removers ; additional extras not included in ValleyCrest contract.
	6563	<u>Supplies/Special</u> - Facility maintenance and rehabilitation (paint, BBQ replacement, basketball/tennis court nets etc.) Memorial Park; Pioneer Park; Northside Park; Veteran's Freedom Park; Slauson Park; Edward's Park; Zacatecas Park; Gladstone Park; Downtown Landscaping; Volunteer Painting Supplies; Miscellaneous supplies.
	6805	<u>Maintenance/Land Improvement</u> - Locks and keys; irrigation controllers/maintenance; light fixtures/bulbs; backflow inspection/replacement; playground repairs/replacement; vandalism repair; grass seed; restroom fixtures/partitions; door replacement.
6904	<u>Utilities/Other</u> - Utility charges from Light and Water	

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

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
OPERATIONS						
6493	Outside Services & Repairs	291,655	291,655	342,120	50,465	Increase attributed to increased attention to downtown maintenance. Valleycrest contract landscape was increased from one day per week to three days per week.
6548	Plants & Trees	1,000	1,000	4,000	3,000	Increase attributed to increase in attention to downtown landscaping. Additional plants and trees will be purchased in addressing improvements.
6825	Maint & Repair / Vehicle	3,000	3,000	8,440	5,440	Increase is attributed to cable replacement on areial boom truck as required by OSHA every five years.

BUDGET UNIT:

1025420000 RECREATION & FAMILY SERV - PARKS MAINT

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	<u>OPERATIONS</u>						
6201	Uniforms & Laundry	5,510	5,390	6,000	6,000	6,000	-
6215	Tuition Reimbursement	170	-	1,000	1,000	1,000	-
6220	Training Schools	595	50	1,000	1,000	1,000	-
6230	Dues & Subscriptions	580	605	510	510	500	(10)
6235	Meetings & Conferences	-	90	250	100	100	(150)
6253	Licenses/Certifications	385	81	500	500	500	-
6493	Outside Services & Repairs	208,175	280,541	291,655	291,655	342,120	50,465
6493	Outside Services & Repairs - GAS TAX	48,295	57,321	59,000	59,000	59,000	-
6530	Office Supplies	535	618	940	940	940	-
6548	Plants & Trees	190	396	1,000	1,000	4,000	3,000
6551	Fuel and Oil	31,350	27,022	21,200	21,200	21,200	-
6554	Supplies/Custodial & Cleaning	15,280	15,385	15,000	15,000	15,000	-
6560	Repair Parts	1,135	346	1,250	1,250	1,250	-
6563	Supplies/Special	46,430	36,842	47,000	47,000	40,000	(7,000)
6566	Small Tools	735	429	1,500	1,500	1,500	-
6569	Small Equipment	1,145	1,934	1,000	1,000	1,000	-
6805	Maintenance/Land Improvements	40,225	37,121	42,000	42,000	42,000	-
6825	Maint & Repair / Vehicle	3,035	1,068	3,000	3,000	8,440	5,440
6830	Rent/Equipment	885	262	500	300	300	(200)
6835	Maint & Repair/Equipment	3,420	3,141	3,500	3,850	3,500	-
6904	Utilities/Other	305,765	320,943	345,800	310,000	310,000	(35,800)
6915	Utilities/Telephone	3,765	3,809	4,000	4,000	4,000	-
	OPERATIONS SUBTOTAL	717,605	793,394	847,605	811,805	863,350	15,745
	PARKS MAINTENANCE TOTAL:	1,541,715	1,595,048	1,647,300	1,587,780	1,682,360	35,060

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 community's recreation needs. The chief responsibility of the Senior Program Division is to provide programs that enhance the lives of senior citizens in Azusa. This is accomplished by offering the following: social and recreational opportunities, day trips, health information seminars, screenings, referrals, case management as well as a variety of programs specializing in celebrating special events and holidays.

FY 2015-16 STRATEGIC GOALS:

- Increase Holiday Home Basket Program by 10% to (85) families served in 2015
- Bring back carrot cake to Sr. Center Egg Hunt Activity. Purchase sheet cake(s) at Costco.
- Work with Angel Mercado on updating photo collection of candid shots in an effort to augment Department publicity.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Increased number of Holiday Baskets by 10% to (77) and increase donations to facilitate growth, while further utilizing city staff efforts.
- Developed and incorporated Senior Special Event into Golden Days week and fold program in accordingly.
- Held Wild or Mild Community or Senior Center Salsa Contest in conjunction with Cinco de Mayo or Fiesta events.
- Branded former Senior Patio events as "After Hours" or "After Dark" in an effort to market events in a "fresh" fashion.

The Senior Programs are housed predominately at the Azusa Senior Center, a facility that celebrated its 27th year in 2014. 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.

Budget Division: RECREATION AND FAMILY SERVICES - SENIOR PROGRAMS

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Recreation Supervisor ^(a)	0.45	0.45	\$32,845	\$32,845	Rec Leader	131	131	\$1,480	\$1,480
Senior Office Specialist ^(b)	0.05	0.05	2,520	2,520	Asst. Office Spec I ^(c)	136	136	1,945	1,945
					Sr Rec Leader	910	910	17,700	17,700
^(a) .05 FTE Recreation, .45 FTE Sr. Nutrition, .05 FTE Woman's Club									
^(b) .43 FTE Senior Nutrition, .02 FTE Woman's Club, .50 FTE Prop C									
TOTAL	0.50	0.50	\$35,365	\$35,365	TOTAL	1,177	1,177	\$21,125	\$21,125

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	42,240	35,557	35,365	34,725	35,365	-
6006	Salaries/Temp & Part-Time	22,510	37,731	21,125	8,700	21,125	-
6047	Sal/Bonus	-	750	-	-	-	-
6048	Language Pay	30	61	95	110	-	(95)
6101	PERS/Employee Contribution	3,545	3,215	4,035	2,515	4,005	(30)
6105	PERS/Employer Contribution	6,105	7,831	5,125	3,535	6,490	1,365
6109	PARS/Employer Contribution	165	134	55	205	55	-
6125	FICA/Employer Contrib/Med	490	521	935	190	935	-
6133	Retiree Health Premium Reimb	550	567	1,670	565	590	(1,080)
6140	Life Insurance Allocation	110	93	90	85	90	-
6155	Workers' Comp Allocation	2,590	2,964	2,265	1,740	2,265	-
6160	LTD Insurance Allocation	330	277	275	270	275	-
6165	Unemployment Allocation	70	74	65	55	65	-
6175	Benefits/Flex Plan	11,685	9,274	8,080	8,080	8,080	-
6179	Affordable Care Act Penalty	-	-	1,820	-	1,500	(320)
6180	Deferred Comp/Employer Paid	40	248	4,850	270	270	(4,580)
	PERSONNEL SUBTOTAL	90,460	99,296	85,850	61,045	81,110	(4,740)

RECREATION AND FAMILY SERVICES - SENIOR PROGRAMS ACTIVITY DETAIL

Account Number		Description
1025543000	6220	<u>Training Schools</u> - California Park and Recreation Society (CPRS) workshop; Excel class.
	6230	<u>Dues/Subscriptions</u> - CPRS dues; newspaper subscriptions for Senior Center Library
	6235	<u>Meeting/Conferences</u> - CPRS conference
	6493	<u>Outside Services & Repairs</u> - Custodial (facility rentals); equipment repairs (kitchen).
	6625	<u>Program Expenses</u> - Senior excursion fees ; movie rentals; Bunco refreshments; supplies for Wednesday Night Dinners ; special events; miscellaneous.
	6835	<u>Maint. Repair of Equipment</u> - L.A. County Maintenance Agreement Assessment
	6840	<u>Rent/Office Furniture & Equipment</u> - Lease of copy machine and projected cost of individual copies

BUDGET UNIT:

1025543000 RECREATION & FAMILY SRVCS-SENIOR PROG

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
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OPERATIONS

6910	Utilities/Natural Gas	1,300	2,000	2,000	700	Increase due to underestimating of allocation.
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BUDGET UNIT:**1025543000 RECREATION & FAMILY SRVCS-SENIOR PROG**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<u>OPERATIONS</u>							
6220	Training Schools	-	-	200	200	200	-
6230	Dues & Subscriptions	410	686	400	400	400	-
6235	Meetings & Conferences	370	217	400	400	400	-
6430	Custodial Services	750	250	2,000	2,000	2,000	-
6493	Outside Services & Repairs	1,455	1,821	2,000	2,000	2,000	-
6518	Postage	15	-	100	100	100	-
6530	Office Supplies	25	192	500	500	500	-
6539	Printing, Binding & Duplicating	3,100	4,200	4,200	4,200	4,200	-
6563	Supplies/Special	-	90	-	30	-	-
6625	Program Expense	20,185	23,528	23,500	23,500	23,500	-
6835	Maintenance and Repair/Equipment	825	189	1,500	1,500	1,500	-
6840	Rent/Office Furniture & Equipment	2,620	2,535	3,260	3,260	2,500	(760)
6904	Utilities/Other	35,325	9,675	39,600	35,000	35,000	(4,600)
6910	Utilities/Natural Gas	2,795	815	1,300	2,000	2,000	700
6915	Utilities/Telephone	4,470	1,269	3,400	3,400	3,400	-
OPERATIONS SUBTOTAL		72,345	45,468	82,360	78,490	77,700	(4,660)
GENERAL FUND TOTAL:		162,805	144,763	168,210	139,535	158,810	(9,400)

RECREATION AND FAMILY SERVICES WOMAN'S CLUB DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

FY 2015-16 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.
- Complete RFP process for Catering element in Azusa Woman's Club, complete by 9/30/15.

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 2014-15 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 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Recreation Supervisor ^(a)	0.05	0.05	\$3,650	\$3,650	Asst Rec Leader	53	53	\$585	\$585
Senior Office Specialist ^(b)	0.02	0.02	1,010	1,010					
^(a) .05 FTE Recreation, .45 FTE Senior Activities, .45 FTE Senior Nutrition									
^(b) .43 FTE Senior Nutrition, .05 FTE Senior Programs, .50 FTE Prop C									
TOTAL	0.07	0.07	\$4,660	\$4,660	TOTAL	53	53	\$585	\$585

BUDGET UNIT:**1025550000 RECREATION & FAMILY SRVCS-WOMAN'S CLUB**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	4,705	4,682	4,660	4,805	4,660	-
6006	Salaries/Temp & Part-Time	830	1,072	585	940	585	-
6047	Sal/Bonus	-	105	-	-	-	-
6101	PERS/Employee Contribution	340	343	375	350	375	-
6105	PERS/Employer Contribution	475	512	520	505	645	125
6109	PARS/Employer	15	17	20	10	20	-
6125	FICA/Employer Contrib/Med	30	29	95	40	95	-
6133	Retiree Health Premium Reimb	135	142	420	140	150	(270)
6140	Life Insurance Allocation	15	12	15	10	15	-
6155	Workers' Comp Allocation	220	234	210	230	210	-
6160	LTD Insurance Allocation	35	36	40	35	40	-
6165	Unemployment Allocation	5	7	5	5	5	-
6175	Benefits/Flex Plan	1,145	1,098	1,135	1,135	1,135	-
6180	Deferred Comp/Employer Paid	5	35	35	35	35	-
	PERSONNEL SUBTOTAL	7,955	8,323	8,115	8,240	7,970	(145)

**RECREATION AND FAMILY SERVICES - WOMAN'S CLUB
ACTIVITY DETAIL**

Account Number		Description
1025550000	6493	Outside Services/Repairs - Miscellaneous (as necessary)

BUDGET UNIT:**1025550000 RECREATION & FAMILY SRVCS-WOMAN'S CLUB**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
OPERATIONS							
6430	Custodial Services	6,000	6,125	6,800	6,800	6,800	-
6493	Outside Services & Repairs	2,700	2,900	2,900	2,000	2,900	-
6539	Printing, Binding & Duplicating	1,800	1,364	1,800	1,800	1,800	-
6563	Supplies/Special	-	230	290	200	200	(90)
6569	Small Equipment	-	-	135	100	100	(35)
6910	Utilities/Natural Gas	765	723	3,200	1,000	1,000	(2,200)
6915	Utilities/Telephone	360	465	500	400	400	(100)
OPERATION SUBTOTAL		11,625	11,806	15,625	12,300	13,200	(2,425)
GENERAL FUND TOTAL:		19,580	20,129	23,740	20,540	21,170	(2,570)

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RECREATION AND FAMILY SERVICES SENIOR NUTRITION PROGRAM PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

FY 2015-16 STRATEGIC GOALS:

- Work collaboratively with Paul Reid (L&W) and Daniel Bobadilla (PW) on replacing A/C at Sr. Center
- Secure Distinguished Site Award and Recognition once again in 2015
- Continue to push for Dining Room Painting Project and look to add to PW 2015-16 CIP
- Implement new dishware for ENP Program in FY 15-16 and budget and staff as necessary, if applicable
- Begin preparation for Elderly Nutrition Program Grant Application process by 11/1/15
- Continue to work with Paul Reid and PBF on improving interior lighting in Senior Center

FY 2014-15 PROGRAM HIGHLIGHTS:

- Worked with Paul Reid and PBF on improving interior lighting in Senior Center.
- Incorporated silicone wristband branding into center and established new marketing accordingly (Dist. Site, Holidays, 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.

Budget Division: RECREATION AND FAMILY SERVICES - SENIOR NUTRITION

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Recreation Supervisor ^(a)	0.4500	0.4500	\$32,845	\$32,845	Custodian	1,196	1,196	17,595	17,595
Senior Office Specialist ^(b)	0.4300	0.4300	21,680	21,680	Asst Rec Leader	234	229	2,390	2,525
Finance Director ^(c)	0.0542	0.0500	6,970	6,970	Rec Leader	110	317	1,370	3,950
					Home Delivered Meal Mgr	1,287	1,310	19,500	19,850
					Asst Office Specialist I ^(d)	221	42	3,160	595
					Site Manager	949	905	14,375	13,710
^(a) .05 FTE Recreation, .45 FTE Senior Activities, .05 FTE Woman's Club									
^(b) .05 FTE Senior Programs, .02 FTE Woman's Club, .50 FTE Prop C									
^(c) .10 FTE CFD Rosedale, .645 FTE Finance, .054 FTE Sr. Nutrition									
^(d) 136 Senior Programs, 624 Hours Prop C									
TOTAL	0.934	0.930	\$61,495	\$61,495	TOTAL	3,997	3,999	\$58,390	\$58,225

BUDGET UNIT:

2125541000 RECREATION & FAM SERV- SENIOR NUTRITION

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	58,816	59,037	61,495	62,835	61,495	-
6006	Salaries/Temp & Part-Time	59,235	52,423	58,390	42,034	58,225	(165)
6047	Sal/Bonus	-	1,012	-	-	-	-
6048	Salaries/Language Pay	996	728	880	438	-	(880)
6069	Allowances/Vehicle	114	293	295	286	270	(25)
6088	Payroll-in Kind	44,672	50,470	44,000	44,000	44,000	-
6101	PERS/Employee Contribution	6,102	5,474	8,590	5,039	8,470	(120)
6105	PERS/Employer Contribution	13,128	12,081	10,845	9,669	13,685	2,840
6109	PARS/Employer	205	157	525	503	95	(430)
6125	FICA/Employer Contrib/Med	1,093	1,193	1,985	1,124	1,955	(30)
6133	Retiree Health Premium Reimb	687	709	4,850	705	740	(4,110)
6140	Life Insurance Allocation	156	160	165	155	165	-
6155	Workers' Comp Allocation	5,074	5,135	5,175	4,212	4,810	(365)
6160	LTD Insurance Allocation	467	521	485	524	480	(5)
6165	Unemployment Allocation	127	133	150	106	140	(10)
6175	Benefits/Flex Plan	14,222	14,667	15,090	15,737	15,025	(65)
6179	Affordable Care Act Penalty	-	-	-	-	1,500	1,500
6180	Deferred Comp/Employer Paid	47	436	535	553	530	(5)
	PERSONNEL SUBTOTAL	205,141	207,109	213,455	190,190	211,585	(1,870)

RECREATION AND FAMILY SERVICES - SENIOR NUTRITION ACTIVITY DETAIL

Account Number		Description
2125541000	6235	<u>Meeting/Conferences</u> - Conference on Aging
	6655	<u>Food Services Contract</u> - Program meals

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
OPERATIONS							
6235	Meetings & Conferences	368	225	300	300	300	-
6240	Mileage Reimbursement	871	772	1,050	1,050	1,050	-
6530	Office Supplies	3,091	2,927	3,200	3,200	3,200	-
6539	Printing, Binding & Duplicating	1,390	523	1,600	1,600	1,600	-
6563	Supplies/Special	243	654	300	300	300	-
6625	Program Expenses	488	532	500	500	500	-
6655	Food Services Contract	113,709	100,688	110,150	110,150	110,150	-
6904	Utilities/Other	-	17,253	9,000	9,000	9,000	-
6910	Utilities/Natural Gas	-	1,453	-	-	-	-
6915	Utilities/Telephone	-	3,330	-	-	-	-
OPERATIONS SUBTOTAL		120,161	128,367	126,100	126,100	126,100	-
SENIOR NUTRITION FUND TOTAL:		325,302	335,476	335,400	316,290	337,685	2,285

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