

Recreation & Community Services



**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2004-2005**

**RECREATION AND COMMUNITY SERVICES DEPARTMENT
EXECUTIVE SUMMARY**

Departmental Mission Statement:

The mission of the City of San Fernando's Recreation and Community Services Department is to develop and implement programs and activities that provide for the well being and personal development of the City's residents. The staff is dedicated to creating those experiences that provide for good citizenship, a sense of community and for a better quality of life.

Budget Overview: The Recreation and Community Services Department's general fund budget request for FY2004-2005 is \$925,219 a decrease of \$122,221 from FY 2003-2004 budget. Special Funds which include Prop A transportation, Fund 17 self-sustaining activities and Fund 10 grants, are estimated at \$1,312,205 for a total Department budget of \$2,237,424.

Major Changes and Specific/Decrease to Budget: Projected starting budget of \$1,111,734 for FY 2004-2005 over FY 2003-2004 \$1,047,440 due to the 3% general employee salary increases. Decreases included removal of the aquatics budget with the exception of \$2,627, also the reduction of the clerk position from full time to part time coupled with the downsizing and reallocation of special event funds to the 01-190 miscellaneous account.

Capital Items Requested: The department has one ongoing capital expense against the general fund for the purchase of furniture for Las Palmas Park during phase two. Staff has added the purchase of computer equipment into this section as it has been charged to inappropriate areas in the past.

	ACTUAL	BUDGETED	ESTIMATED	ADOPTED
PERSONNEL	2002-2003	2003-2004	2003-2004	2004-2005
Dir. Of Rec. & Comm Sv	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Comm Svcs Supervisor	1.00	1.00	1.00	1.00
Rec. Supervisor	1.00	1.00	1.00	1.00
Cultural Arts Supervisor	0.00	1.00	1.00	1.00
Comm Services Coordinator	1.00	0.00	0.00	0.00
Youth Specialist	1.00	0.00	0.00	0.00
Recreation Coordinator	1.00	0.00	0.00	0.00
Rec/Comm Sv. Coord	0.00	3.00	3.00	3.00
Program Specialist (FTE)	0.75	1.60	1.60	1.60
Pool Manager (FTE)	0.34	0.34	0.34	0.34
Senior Lifeguards (FTE)	0.23	0.23	0.23	0.47
Lifeguards (FTE)	1.10	1.10	1.10	1.10
Cashier Pool (FTE)	0.29	0.29	0.29	0.22
Recreation Leaders (FTE)	5.53	5.53	5.53	11.42
Total	15.24	17.09	17.09	23.15

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APPROPRIATIONS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Administrative Dept - 420	\$ 586,640	\$ 661,930	\$ 617,500	\$ 679,562
Community Services - 422	108,909	128,980	128,980	128,190
Recreation - 423	179,105	117,040	124,190	108,040
Special Events - 424	128,877	82,800	126,390	6,800
Aquatics - 430	63,174	56,780	50,106	2,627
Subtotal General Fund	\$ 1,066,705	\$ 1,047,530	\$ 1,047,166	\$ 925,219
Fund 17	510,596	431,824	460,980	648,500
Fund 10	183,746	423,417	185,500	386,745
Fund 07	232,849	283,340	229,110	276,960
Subtotal Other Funds	\$ 927,191	\$ 1,138,581	\$ 875,590	\$ 1,312,205
Total	\$ 1,993,896	\$ 2,186,111	\$ 1,922,756	\$ 2,237,424
SOURCE OF FUNDS				
01 General Funds	\$ 1,066,705	\$ 1,043,830	\$ 1,035,166	\$ 910,219
17 Self Sustaining	510,596	431,824	460,980	648,500
10 Grants	183,746	423,417	185,500	386,745
07 Prop A Funds Admin	232,849	283,340	229,110	276,960
01-3777 Facility Rental Inc	5,535	3,700	12,000	15,000
Total	\$ 1,999,431	\$ 2,186,111	\$ 1,922,756	\$ 2,237,424

**CITY OF SAN FERNANDO
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FY 2004-2005**

DIVISION					DIVISION NO.
Administrative					420
APPROPRIATIONS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
Personnel Services	\$ 433,870	\$ 517,660	\$ 503,895	\$ 535,292	
Operating Expenses	143,074	134,570	138,187	131,000	
Capital Outlay	9,696	9,700	9,700	13,270	
Total	\$ 586,640	\$ 661,930	\$ 651,782	\$ 679,562	
SOURCE OF FUNDS					
01 General Funds	\$ 586,640	\$ 645,970	\$ 635,822	\$ 653,602	
01-3777 Facility Rental	0	0	0	5,000	
07 Prop A Funds	9,749	15,960	15,960	20,960	
Total	\$ 596,389	\$ 661,930	\$ 651,782	\$ 679,562	
Supporting Information					
4100	PERSONNEL SERVICES				\$535,292
4101	Full time salaries		\$529,292		
4111	Commission Reimbursement		\$6,000		
4200	OPERATING EXPENSES				\$131,000
4210	Utilities		\$62,600		
4220	Telephone		\$16,000		
4260	Contractual Service		\$34,650		
	Master Plan		\$5,000		
	Copier and Riso Contracts		\$22,250		
	Recware Support Contract		\$2,400		
	Publicity		\$5,000		
4300	Department Supplies		\$12,000		
4360	Personnel Training/Tuition		\$3,500		
4380	Memberships - CPRS		\$600		
4390	Mileage		\$1,650		
	Director		\$1,650		
4500	CAPITAL PROJECTS				\$13,270
	Computer Equipmment		\$3,570		
4900	EQUIPMENT REPLACEMENT CHARGE				
4941	Equip Replacement Las Palmas		\$9,700		
TOTAL					\$679,562

**CITY OF SAN FERNANDO
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FY 2004-2005**

DIVISION

DIVISION NO.

Community Services

422

NARRATIVE

The Community Services Division is responsible for the department's human services activities. The division oversees the senior nutrition programs, the Mission City Transit, the annual senior exposition, and other senior programs and activities that include clubs, excursions, informational workshops and classes. An increase in senior programming is due to the expansion of Las Palmas Park facility and the addition of a fulltime coordinator dedicated to senior programming. The division is also responsible for the after school program at the four public elementary schools, and the youth volunteer and vocational training programs. This year the division will also be responsible for the general facility operations of Las Palmas Park. The increase in annual personnel expenses is due to the increase in worker's compensation costs and the transition of the Las Palmas Park facility operations part-time personnel from the Recreation Division to the Community Services Division.

Highlights in FY 03-04 To celebrate the expansion of the Las Palmas Park building, the division hosted a successful Grand Opening with over 500 people in attendance. There was an increase in senior participation with the acquisition of a fulltime coordinator dedicated to senior programming. Special events included a successful Smarter Senior Forum offered in collaboration with the County of Los Angeles, the annual senior exposition held for the first time at Las Palmas Park, and a visit from Pulitzer Prize winner Rigoberta Menchu hosted at Recreation Park Senior Center. In addition, the division was able to extend the after school program contract from one year to three years for San Fernando and O'Melveny elementary schools. Some of the changes this year included the transition of the Las Palmas Park part-time personnel and facility operations from the Recreation Division to the Community Services Division.

Objectives for FY 04-05 Includes the development and implementation of a senior volunteer program and the formalization of the youth volunteer and vocational training program. The extension of the after school contract from one year to three years at Gridley and Morningside elementary schools and increase participation at all four after school sites. The implementation of emergency evacuation plans for Las Palmas Park. Certify new and current division staff in CPR and First Aid. The division will continue to increase programming in all areas.

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DIVISION					DIVISION NO.
Community Services					422
PERSONNEL	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
Program Specialist (2 Part-time)	0.75	0.75	0.97	0.97	
Recreation Leader I	0.00	0.00	0.00	1.37	
Recreation Leader II	0.00	0.00	0.00	0.63	
Total	0.75	0.75	0.75	2.97	
APPROPRIATIONS					
Personnel Services	\$ 29,265	\$ 57,840	\$ 55,550	\$ 57,140	
Operating Expenses	67,699	71,050	73,340	71,050	
Capital Outlay	2,691	0	0	0	
Total	\$ 99,654	\$ 128,890	\$ 128,890	\$ 128,190	
SOURCE OF FUNDS					
01 General Funds	\$ 108,909	\$ 128,890	\$ 128,890	\$ 128,190	
Total	\$ 108,909	\$ 128,890	\$ 128,890	\$ 128,190	
Supporting Information					
4100	PERSONNEL SERVICES				\$57,140
4103	Temp & Part Time Staff		\$49,140		
4120	O.A.S.D.I		\$4,120		
4130	Worker's Comp Insurance		\$3,880		
4200	OPERATING EXPENSES				\$71,050
4260	Contractual Service Senior Meals		\$66,500		
4300	Dept Supplies		\$3,900		
4390	Mileage Reimbursement		\$650		
4500	CAPITAL PROJECTS				\$0
Total					\$128,190

**CITY OF SAN FERNANDO
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FY 2004-2005**

DIVISION

DIVISION NO.

Facilities Operations and Playgrounds

423

NARRATIVE

The Facility Operations/Playgrounds Division is responsible for the operations of the City's Parks and Community Centers. The scope of responsibility under this division include youth and adult sports leagues, contracted exercise classes, youth and teen activity programming, summer day camp, skate park and general facility operations and supply. A change in personnel costs is associated with several factors: (1) substantial increase in workers compensation costs (2) transfer of funds from this account to 422 for staffing costs at Las Palmas Park (3) reduction in skatepark coverage in the amount of \$10,000 (4) grant funding from the county to provide additional coverage at grant funded site Recreation Park.

This division has seen a dramatic increase in youth and adult sports programming with the addition of youth soccer, adult softball, two adult basketball leagues and the expansion of the youth basketball program to include tournament and travel team opportunities. Prospective program growth includes the addition of adult co-ed softball and volleyball, the addition of theme focused teen programming, teen targeted excursions and projects and the addition of a youth board. In addition, girls softball is on the calendar for the upcoming year along with more training programs like our current sports official and scorekeeper training.

Highlights in FY 03-04 The division saw great growth in youth and adult sports programming during the Fiscal Year. Youth sports experienced a dramatic increase in registration for basketball and special event activities focusing in on basketball. In addition, soccer was added as an offering to the youth of the community for the first time, and more than 60 youth participated. As for adult programs, staff has added two weeknight basketball leagues and one weeknight softball league this year with great success, all three leagues are in their second season with teams on the waiting lists. This year has seen several renovations within the department, with Recreation Park indoor facilities receiving a substantial boost, which included total refurbishment of the restrooms in the gym, painting of the interior gym and refinishing of the basketball court.

Objectives for FY 04-05 Growth in the areas of teen programming to include more excursions, social mixer type of events and expansion of the age groups for sports activities, and an increase in girls sports and co-ed adult sports programs. Increased participation in the Southern California Municipal Athletic Foundation sports tournaments at all age levels, providing our youth exposure to competition with other cities. Increased job training opportunities for youth in the areas of sports officiating and scorekeeping. Initiation of coaches in a training program for youth ages 14-18 in variety of sports. Implementation of a teen advisory group and teen activity group.

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DIVISION					DIVISION NO.
Facilities Operations and Playgrounds					423
PERSONNEL	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
Recreation Leader	5.14	5.20	5.20	9.45	
Program Specialist	0.00	0.00	0.00	0.75	
Total	5.14	5.20	5.20	10.20	
APPROPRIATIONS					
Personnel Services	\$ 168,016	\$ 104,890	\$ 112,040	\$ 95,890	
Operating Expenses	11,088	12,150	12,150	12,150	
Capital Outlay	0	0	0	0	
Total	\$ 179,104	\$ 117,040	\$ 124,190	\$ 108,040	
SOURCE OF FUNDS					
01 General Funds	\$ 168,016	\$ 104,890	\$ 112,190	\$ 98,040	
01-3777 Fac. Rental	11,088	3,700	12,000	10,000	
L.A.U.S.D	0	0	0	0	
Total	\$ 179,104	\$ 108,590	\$ 124,190	\$ 108,040	
Supporting Information					
4100		PERSONNEL SERVICES			\$95,890
4103	Wages			\$82,920	
4120	O.A.S.D.I.			\$6,180	
4130	Worker's Compensation			\$6,790	
4200		OPERATING EXPENSES			\$12,150
4260	Contractual Service			\$1,150	
4300	Department Supplies			\$11,000	
4500		CAPITAL PROJECTS			\$0
Total					\$108,040

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DIVISION	DIVISION NO.
Cultural Arts & Special Events	424

NARRATIVE

The Special Events Division is responsible for conducting city-wide special and cultural events for the department. Included on this list of events are the summer concert series, 4th of July celebration, Cesar Chavez March and the Annual Mayor's Menudo Cook-off and Festival. This division is also responsible for the oversight of the award winning Mariachi Master Apprentice Program.

Highlights in FY 03-04 This program saw growth in several activities to include Menudo Festival vendors and revenue from the festival, concert participants, El Grito attendance and this year there was an increase in vendor and customer attendance or the Cesar Chavez event. In addition two new dances classes were added and have seen continual growth.

Objectives for FY 04-05 Continued success with seeking and securing talent for the summer concert series. Increase revenue generation opportunities with local vendors at City-wide special events. Increasing sponsorship participation in the Menudo Festival. Increase contract class offering with a focus on the arts. Continue to secure funding for the Mariachi Master Apprentice Program.

APPROPRIATIONS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2004-2005	ADOPTED 2004-2005
Personnel Services	\$ 16,832	\$ 0	\$ 434	\$ 0
Operating Expenses	109,285	82,800	104,864	6,800
Activities	2,760	0	2,760	0
Total	\$ 128,877	\$ 82,800	\$ 108,058	\$ 6,800

SOURCE OF FUNDS				
01 General Funds	\$ 128,877	\$ 82,800	\$ 126,390	\$ 6,800
Total	\$ 128,877	\$ 82,800	\$ 126,390	\$ 6,800

Supporting Information				
4200		OPERATING EXPENSES		\$6,800
4300	Department Supplies	\$6,800		
Total				\$6,800

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DIVISION	DIVISION NO.
Aquatics	430

NARRATIVE

The Aquatics program is responsible for seasonal operation of the City Pool, conducting swim lessons, coordinating and training SwimTeam and Junior Lifeguards and maintaining recreational swim programs. The pool is operated from early April through mid-September of each year. Budgeted requirements in the past have remained constant with only slight increases in personnel services due to the city-wide increase in workers compensation insurance costs. *However, for the current fiscal year the decrease in the budget is due to the current renovation of the aquatic facility. Once the facility opens, the department will be reviewing and requesting a new budget.*

Highlights in FY 03-04 For the first time ever the pool opened in March to accommodate Kennedy High School swim team practices, this is seen as a start in securing customers for the new facility. Swim team saw a dramatic increase in participation last summer and is on line to beat those numbers this year. Increased revenue was seen for swim lessons for the second year in a row and demand continuously outweighs supply in regard to swim lessons availability. Award of the new aquatic center funding and the start of the process.

Objectives for FY 04-05 Continue to expand the swimming team numbers and secure additional funding for supplies and equipment. Continue contact and encourage potential groups, schools and agencies to come on board with the new aquatic center as renters/participants. Increase the lifeguard employee pool in anticipation of new center. Increase requirement and training for junior lifeguards. Expand staff training to ensure staff are trained at the highest level of competency, in guarding and pool operations. Start drumming up interest in water polo at the recreational level as well as identify potential local teams to bring into the new facility.

PERSONNEL	ACTUAL	BUDGETED	ESTIMATED	ADOPTED
	2002-2003	2003-2004	2003-2004	2004-2005
Pool Manager	0.34	0.34	0.34	0.34
Sr. Lifeguard	0.23	0.23	0.23	0.47
Lifeguards	1.10	1.10	1.10	1.10
Cashier/Attendant	0.29	0.29	0.29	0.22
Total	1.96	1.96	1.96	2.13

APPROPRIATIONS

Personnel Services	\$	50,190	\$	46,766	\$	46,766	\$	2,627
Operating Expenses		12,984		10,000		7,468		0
Total	\$	63,174	\$	56,766	\$	54,234	\$	2,627

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DIVISION					DIVISION NO.
Aquatics					430
SOURCE OF FUNDS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
01 General Funds	\$ 63,174	\$ 56,780	\$ 50,106	\$ 2,627	
3779 Pool Entrance	2,780	3,700	2,200	0	
17-420 Swim Lesson Tranf.	0	0	0	0	
Total	\$ 65,954	\$ 60,480	\$ 52,306	\$ 2,627	
Supporting Information					
4100	PERSONNEL SERVICES				\$2,627
4103	Wages Temp and Part time		\$2,027		
4120	O.A.S.D.I.		\$300		
4130	Workers Comp Insurance		\$300		
4200	OPERATING EXPENSES				\$0
4500	CAPITAL EXPENSES				\$0
Total					\$2,627