



# Recreation & Community Services

**ADOPTED BUDGET**  
**Fiscal Year 2003 - 2004**

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

**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 FY2003-2004 is \$1,047,440. The increases can be attributed to a mandatory increase in worker's compensation, negotiated employee pay increases and the council funded addition of the cost for a master plan for Layne Park at \$5,000 and a master plan for the Civic Center at \$10,000. In light of the increases, staff reduced the overall budget request by 5% initially which eliminated training, travel and partial maintenance funds.

**Major Changes and Specific/Decrease to Budget:** Based on forecasted limited resources, staff eliminated from the budget funding for training, travel, and partial maintenance for leased equipment.

**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. In a budget reduction measure staff removed the one carryover capital purchase request in the amount of \$1,300 for an ice machine.

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
<b>PERSONNEL</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>
Dir. Of Rec. & Comm Sv	1	1	1	1
Secretary	1	1	1	1
Comm Svcs Supervisor	1	1	1	1
Rec. Supervisor	1	1	1	1
Cultural Arts Supervisor	0	1	1	1
Comm Services Coordinator	1	0	0	0
Youth Specialist	1	0	0	0
Recreation Coordinator	1	0	0	0
Rec/Comm Sv. Coord	0	3	3	3
Program Specialist (FTE)	0.75	1.6	1.6	1.6
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
<b>Total</b>	<b>15.24</b>	<b>17.09</b>	<b>17.09</b>	<b>23.15</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

**RECREATION AND COMMUNITY SERVICES DEPARTMENT  
EXECUTIVE SUMMARY**

<b>APPROPRIATIONS</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
Administrative Dept - 420	\$ 530,347	\$ 610,072	\$ 617,500	\$ 661,930
Community Services - 422	98,525	100,457	100,350	128,890
Recreation - 423	110,025	172,723	178,480	117,040
Special Events - 424	97,072	96,800	126,390	82,800
Aquatics - 430	52,053	56,766	58,966	56,780
Subtotal General Fund	\$ 888,022	\$ 1,036,818	\$ 1,081,686	\$ 1,047,440
Fund 17	510,596	431,824	460,980	410,020
Fund 10	183,746	423,417	185,500	569,380
Fund 07	232,849	283,340	229,110	229,110
Subtotal Other Funds	\$ 927,191	\$ 1,138,581	\$ 875,590	\$ 1,208,510
Total	\$ 1,815,213	\$ 2,175,399	\$ 1,957,276	\$ 2,255,950
<b>SOURCE OF FUNDS</b>				
01 General Funds	\$ 888,022	\$ 1,031,818	\$ 1,076,686	\$ 1,042,440
17 Self Sus.	510,596	431,824	460,980	410,020
10 Grants	183,746	423,417	185,500	569,380
07 Prop A Funds Admin	232,849	283,340	229,110	229,110
L.A.U.S.D. Skate Park	0	5,000	5,000	5,000
Total	\$ 1,815,213	\$ 2,175,399	\$ 1,957,276	\$ 2,255,950

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Recreation Administration	420

**NARRATIVE**

The Recreation and Community Services Administrative Division includes all the department's full time staff positions, major capital outlays, utility expenditures, phone services, promotional expenses, and commissioner stipends. A larger increase is seen in personnel expenses due to overall increase in worker's compensation costs throughout the City and lastly due to the department proposed reorganization plan.

**Highlights in FY 02-03** The receipt of the funding for the new aquatic center, the expansion of youth and adult sports programming, increased and expanded cultural arts offerings and the publication and distribution of the first Department bulletin in three years. Grand opening of Las Palmas Park final phase.

**Objectives for FY 03-04** Continued work on the aquatic center, master planning of Layne Park and the Civic Center/Kiosko and Teen Center area. In addition, staff will continue to publish the bi annual bulletin. The execution of grant funding will play a major role in the department as well, with the following proposed projects: Layne Park restrooms, Las Palmas Park Gym renovation to coincide with the explosion of youth and adult sports and the need for addition quality indoor sports areas, ball field upgrades at Las Palmas and Recreation Park, installation of rubberized surfacing at the Recreation Park playground and installation of swings at Las Palmas Park.

	ACTUAL	BUDGETED	ESTIMATED	ADOPTED
PERSONNEL	2001-2002	2002-2003	2002-2003	2003-2004
Dir. Of Rec. & Comm. Svcs.	1	1	1	1
Secretary	1	1	1	1
Comm. Svcs. Supervisor	1	1	1	1
Community Services Coord.	1	0	0	0
Rec. Supervisor	1	1	1	1
Youth Specialist	1	1	0	0
Recreation Coordinator	1	0	0	0
Day Camp Coordinator	1	0	0	0
Recreation/Community Sv.	0	3	4	4
Total	8	8	8	8
<b>APPROPRIATIONS</b>				
Personnel Services	\$ 395,767	\$ 472,952	\$ 471,870	\$ 517,660
Operating Expenses	122,809	126,124	134,630	134,570
Capital Outlay/Transfers	11,771	10,996	11,000	9,700
Total	\$ 530,347	\$ 610,072	\$ 617,500	\$ 661,930

**CITY OF SAN FERNANDO  
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DIVISION		DIVISION NO.			
Recreation Administration		420			
SOURCE OF FUNDS	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004	
01 General Funds	\$ 520,462	\$ 595,112	\$ 601,540	\$ 645,970	
07 Prop A Funds	9,885	14,960	15,960	15,960	
Total	\$ 530,347	\$ 610,072	\$ 617,500	\$ 661,930	
<b>Supporting Information</b>					
<b>4100 PERSONNEL SERVICES</b>				<b>\$517,660</b>	
4101	Salaries (includes \$12,000 part time wages)		\$511,660		
4111	Commission Reimbursement		\$6,000		
<b>4200 OPERATING EXPENSES</b>				<b>\$134,570</b>	
4210	Utilities		\$62,600		
4220	Telephone		\$16,000		
4260	Contractual Service		\$41,550		
	Master Plan Layne	\$5,000			
	Master Plan Civic Center	\$10,000			
	Copier and Riso Contracts	\$12,500			
	Software Support Contract	\$1,300			
	Publicity	\$5,000			
	Maintenance Contract	\$5,000			
	Publicity Delivery	\$2,750			
4300	Department Supplies		\$8,000		
4320	Department Equip Maintenance		\$4,620		
4360	Personnel Training		\$0		
4380	Subscript/Dues & Membersh.		\$1,200		
	Dept CPRS	\$600			
	Dept NRPA	\$600			
4390	Mileage		\$600		
	Director	\$400			
	Department Secretary	\$200			
<b>4941 TRANSFERS</b>				<b>\$9,700</b>	
4941	Equipment Replacement Las Palmas		\$9,700		
<b>Total</b>				<b>\$661,930</b>	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
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 02-03** 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 03-04** 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.

<b>PERSONNEL</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
Program Specialist (2 Part-time)	0.75	0.75	0.97	0.97
Recreation Leader I	0	0	0	1.37
Recreation Leader II	0	0	0	0.63
Total	0.75	0.75	0.75	2.97
<b>APPROPRIATIONS</b>				
Personnel Services	\$ 28,135	\$ 28,109	\$ 28,420	\$ 57,840
Operating Expenses	67,699	72,348	71,930	71,050
Capital Outlay	2,691	0	0	0
Total	\$ 98,525	\$ 100,457	\$ 100,350	\$ 128,890

**CITY OF SAN FERNANDO  
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<b>DIVISION</b>		<b>DIVISION NO.</b>			
<b>Community Services</b>		<b>422</b>			
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>	
01 General Funds	\$ 98,525	\$ 100,457	\$ 100,350	\$ 128,890	
Total	\$ 98,525	\$ 100,457	\$ 100,350	\$ 128,890	
<b>Supporting Information</b>					
<b>4100</b>		<b>PERSONNEL SERVICES</b>			<b>\$57,840</b>
4103	Temp & Part Time Staff		\$49,840		
4120	O.A.S.D.I		\$4,120		
4130	Worker's Comp Insurance		\$3,880		
<b>4200</b>		<b>OPERATING EXPENSES</b>			<b>\$71,050</b>
4260	Contractual Service Senior Meals		\$66,500		
4280	Office Supplies		\$3,500		
4300	Dept Supplies		\$400		
4390	Mileage		\$650		
<b>4500</b>		<b>CAPITAL PROJECTS</b>			<b>\$0</b>
<b>Total</b>		<b>\$128,890</b>			

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2003-2004**

**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 02-03** 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 there 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 03-04** 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 a coaches in 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 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004	
Recreation Leader	5.14	5.20	5.20	9.45	
Program Specialist	0	0	0	0.75	
Total	5.14	5.20	5.20	10.20	
APPROPRIATIONS					
Personnel Services	\$ 101,055	\$ 159,873	\$ 165,630	\$ 104,890	
Operating Expenses	8,970	12,850	12,850	12,150	
Capital Outlay	0	0	0	0	
Total	\$ 110,025	\$ 172,723	\$ 178,480	\$ 117,040	
SOURCE OF FUNDS					
01 General Funds	\$ 105,383	\$ 163,723	\$ 169,880	\$ 108,340	
01-3777 Fac. Rental	4,642	4,000	3,500	3,700	
L.A.U.S.D	0	5,000	5,000	5,000	
Total	\$ 110,025	\$ 172,723	\$ 178,380	\$ 117,040	
Supporting Information					
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$104,890</b>
4103	Wages		\$87,410		
4120	O.A.S.D.I.		\$7,180		
4126	Health Insurance		\$3,510		
4130	Worker's Compensation		\$6,790		
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$12,150</b>
4260	Contractual Service		\$900		
4300	Department Supplies		\$11,000		
4380	Subscriptions/Dues & Memberships		\$250		
	CPRS Dues		\$250		
<b>4500</b>	<b>CAPITAL PROJECTS</b>				<b>\$0</b>
<b>Total</b>					<b>\$117,040</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
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<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Cultural Arts &amp; Special Events</b>	<b>424</b>

**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. The budget request for this division has been reduced by \$14,000 due to budget constraints placed on the Department. This reduction will include the elimination of the Annual Tree Lighting Ceremony, the elimination of the Heritage Days Concerts and a reduced entertainment budget for the 4th of July.

**Highlights in FY 02-03** The concert series was expanded to five concerts and the level of talent was increased dramatically, which saw increased attendance directly related to the quality performances. The Menudo Festival saw increased revenue generation success this past year, with the implementation of a profit sharing contract with a new carnival company, in addition the vendor offering saw an increased level of quality in all areas. The Mariachi Master Apprentice Program continues to grow, improve and gain local and regional recognition. The Ballet Folklorico dance classes has seen an explosion in participation in the ages from 5-12.

**Objectives for FY 03-04** 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.

	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
<b>APPROPRIATIONS</b>				
Personnel Services	\$ 9,742	\$ 22,970	\$ 16,830	\$ 0
Operating Expenses	74,962	58,830	106,800	82,800
Activities	12,368	15,000	2,760	0
Total	\$ 97,072	\$ 96,800	\$ 126,390	\$ 82,800

<b>SOURCE OF FUNDS</b>				
01 General Funds	\$ 97,072	\$ 96,800	\$ 126,390	\$ 82,800
Total	\$ 97,072	\$ 96,800	\$ 126,390	\$ 82,800

<b>Supporting Information</b>				
<b>4200</b>	<b>OPERATING EXPENSES</b>			<b>\$82,800</b>
4260	Contractual Service (Rentals/Sound)		\$76,000	
4300	Department Supplies		\$6,800	
<b>Total</b>				<b>\$82,800</b>

**CITY OF SAN FERNANDO  
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<b>DIVISION</b>	<b>DIVISION NO.</b>
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 have remained constant with only a slight increase in personnel services due to the city-wide increase in workers compensation insurance costs.

**Highlights in FY 02-03** 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 03-04** 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.

<b>PERSONNEL</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
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

<b>APPROPRIATIONS</b>								
Personnel Services	\$	41,992	\$	46,766	\$	48,966	\$	46,780
Operating Expenses		10,061		10,000		10,000		10,000
Total	\$	52,053	\$	56,766	\$	58,966	\$	56,780

**CITY OF SAN FERNANDO  
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<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Aquatics</b>					<b>430</b>
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>	
01 General Funds	\$ 52,053	\$ 53,066	\$ 56,766	\$ 53,280	
3779 Pool Entrance	2,780	3,700	2,200	2,000	
17-420 Swim Lesson Tranf.	0	0	0	1,500	
Total	\$ 54,833	\$ 56,766	\$ 58,966	\$ 56,780	
<b>Supporting Information</b>					
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$46,780</b>
4103	Wages Temp and Part time		\$40,650		
4120	O.A.S.D.I.		\$3,150		
4130	Workers Comp Insurance		\$2,980		
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$10,000</b>
4210	Utilities		\$4,000		
4300	Department Supplies		\$6,000		
<b>4500</b>	<b>CAPITAL EXPENSES</b>				<b>\$0</b>
<b>Total</b>					<b>\$56,780</b>