

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2005-2006**

**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 wellbeing 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 a better quality of life.

Budget Overview: The Recreation and Community Services Department's general fund budget request for FY2005-2006 is \$947,281 which is an increase from 2004-2005 due to the general employees contracts. In additional minimal reductions in contractual, staffing and supplies were required to only include only the contract increased figures.

Major Changes and Specific/Decrease to Budget: A decrease will be seen in the amount allocated to senior meals through contractual expenses. With the consolidation of the senior meal program to one site, there are savings which allows for this reduction in cost with no reduction in service. The reduction allocation also factors in program growth in the senior nutrition program. In addition to the decrease in senior meal funding the Cultural Arts/Special Events budget was reduced by \$700 in the supply account. To offset addition decreases due to salary increases the revenue projections for facility rental was increased by \$5,000 to offset fulltime salaries and the fulltime clerk allocation was reduced to a partime position of 30.

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 addition a minimum of 4 computers and 2 printers will need to be replaced.

	ACTUAL	BUDGETED	ESTIMATED	ADOPTED
PERSONNEL	2003-2004	2004-2005	2004-2005	2005-2006
Dir. Of Rec. & Comm Sv	1.00	1.00	1.00	1.00
Office Clerk	1.00	0.75	0.75	0.75
Comm Svcs Supervisor	1.00	1.00	1.00	1.00
Rec. Supervisor	1.00	1.00	1.00	1.00
Cultural Arts Supervisor	1.00	1.00	1.00	1.00
Comm Services Coordinator	0.00	0.00	0.00	0.00
Youth Specialist	0.00	0.00	0.00	0.00
Recreation Coordinator	0.00	0.00	0.00	0.00
Rec/Comm Sv. Coord	3.00	3.00	3.00	3.00
Program Specialist (FTE)	1.60	1.60	1.60	1.25
Pool Manager (FTE)	0.34	0.34	0.03	0.03
Senior Lifeguards (FTE)	0.23	0.47	0.05	0.05
Lifeguards (FTE)	1.10	1.10	0.03	0.03
Cashier Pool (FTE)	0.29	0.22	0.00	0.00
Recreation Leaders (FTE)	11.42	11.42	11.42	11.42
Total	22.98	22.90	20.88	20.53

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PERSONNEL SPECIAL FUNDS	ACTUAL 2003-2004	BUDGETED 2004-2005	ESTIMATED 2004-2005	ADOPTED 2005-2006
Senior Counselor(FTE)	2.23	2.23	2.23	2.23
Counselor(FTE)	11.54	11.54	11.54	11.54
Program Specialist (FTE)	0.75	0.75	0.75	0.75
Recreation Leaders (FTE)	7.00	7.00	7.00	7.00
Total	21.52	21.52	21.52	21.52
APPROPRIATIONS				
Administrative Dept - 420	\$ 630,439	\$ 679,562	\$ 679,562	\$ 713,410
Community Services - 422	132,771	128,190	128,190	116,519
Recreation - 423	131,605	108,040	108,040	108,560
Special Events - 424	104,864	6,800	6,800	6,165
Aquatics - 430	50,252	2,627	2,627	2,627
Subtotal General Fund	\$ 1,049,930	\$ 925,219	\$ 925,219	\$ 947,281
Fund 17	512,778	648,500	560,000	639,886
Fund 10	324,991	386,745	116,031	164,500
Fund 07	214,592	276,960	276,960	317,190
Subtotal Other Funds	\$ 1,052,361	\$ 1,312,205	\$ 952,991	\$ 1,121,576
Total	\$ 2,102,291	\$ 2,237,424	\$ 1,878,210	\$ 2,068,857
SOURCE OF FUNDS				
01 General Funds	\$ 1,038,453	\$ 910,219	\$ 906,219	\$ 927,281
17 Self Sustaining	512,778	648,500	560,000	639,886
10 Grants	324,991	386,745	116,031	164,500
07 Prop A Funds Admin	214,592	276,960	276,960	317,190
01-3777 Facility Rental Inc	11,477	15,000	19,000	20,000
Total	\$ 2,102,291	\$ 2,237,424	\$ 1,878,210	\$ 2,068,857

**CITY OF SAN FERNANDO
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DIVISION Administrative	DIVISION NO. 420
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NARRATIVE

The Recreation and Community Services Administrative Division includes the cost of the day to day operations of the Department to include fulltime salaried personnel costs.

Highlights in FY 04-05 The Department has undertaken some major park improvements to include the refurbishment of the interior and exterior of Cesar E. Chavez Park, replacement of the floors in the Banquet Room and Craft Room at Las Palmas, the upgrade of the ballfields at Las Palmas Park and Cesar E. Chavez Park, and the upgrade of the indoor basketball goals at Las Palmas Park. In addition facility usage is up approximately 30% which has increased projected revenues.

Objectives for FY 05-06 Include the removal of the existing tile composite floor in the gym at Las Palmas and the installation of a multi-purpose surface better suited for fitness but also accomandating to the other social functions. Staff will continue to seek ways to increase programs, delivery efficiency of the those programs and to increase revenue while always focusing on increasing customer retention and satisfaction.

APPROPRIATIONS	ACTUAL 2003-2004	BUDGETED 2004-2005	ESTIMATED 2004-2005	ADOPTED 2005-2006
Personnel Services	\$ 475,066	\$ 535,292	\$ 535,292	\$ 572,710
Operating Expenses	145,673	131,000	131,000	131,000
Capital Outlay	9,700	13,270	13,270	9,700
Total	\$ 630,439	\$ 679,562	\$ 679,562	\$ 713,410

SOURCE OF FUNDS

01 General Funds	\$ 614,479	\$ 653,602	\$ 653,602	\$ 682,450
01-3777 Facility Rental	0	5,000	5,000	10,000
07 Prop A Funds	15,960	20,960	20,960	20,960
Total	\$ 630,439	\$ 679,562	\$ 679,562	\$ 713,410

Supporting Information

4100	PERSONNEL SERVICES	\$572,710
4101	Full time salaries	\$542,830
4103	Part Time Clerk	\$21,880
4105	Overtime	\$2,000
4111	Commission Reimbursement	\$6,000

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DIVISION		DIVISION NO.	
Administrative		420	
4200	OPERATING EXPENSES	\$131,000	
4210	Utilities	\$61,600	
4220	Telephone	\$16,000	
4260	Contractual Service	\$34,650	
	Copier and Riso Contracts	\$29,650	
	Publicity	\$5,000	
4300	Department Supplies	\$15,000	
4360	Personnel Training/Tuition	\$1,500	
4380	Memberships - CPRS	\$600	
4390	Mileage	\$1,650	
	Director	\$1,650	
4500	CAPITAL PROJECTS	\$9,700	
4900	EQUIPMENT REPLACEMENT CHARGE		
4941	Equip Replacement Las Palmas	\$9,700	
TOTAL		\$713,410	

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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. The division is also responsible for the after school program at the four public elementary schools, and the youth volunteer and vocational training programs.

Highlights in FY 04-05 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. Certify new and current division staff in CPR and First Aid. The division will continue to increase programming in all areas.

Objectives for FY 05-06 Includes the development and implementation of a senior volunteer program and the formalization of the youth volunteer and vocational training program. The implementation of emergency evacuation plans for Las Palmas Park.

	ACTUAL 2003-2004	BUDGETED 2004-2005	ESTIMATED 2004-2005	ADOPTED 2005-2006
PERSONNEL				
Program Specialist	0.75	0.75	0.50	0.50
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	2.50

APPROPRIATIONS

Personnel Services	\$ 58,617	\$ 57,140	\$ 57,140	\$ 57,469
Operating Expenses	74,154	71,050	71,050	57,400
Capital Outlay		0	0	1,650
Total	\$ 132,771	\$ 128,190	\$ 128,190	\$ 116,519

SOURCE OF FUNDS

01 General Funds	\$ 108,909	\$ 128,890	\$ 128,890	\$ 116,519
Total	\$ 108,909	\$ 128,890	\$ 128,890	\$ 116,519

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DIVISION		DIVISION NO.	
Community Services		422	
Supporting Information			
4100	PERSONNEL SERVICES	\$57,469	
4103	Temp & Part Time Staff	\$49,469	
4120	O.A.S.D.I	\$4,120	
4130	Worker's Comp Insurance	\$3,880	
4200	OPERATING EXPENSES	\$57,400	
4260	Contractual Service Senior Meals/Senior Expo	\$52,500	
4300	Dept Supplies	\$4,900	
4500	CAPITAL PROJECTS	\$1,650	
4500	Computer Replacement	\$1,650	
Total		\$116,519	

CITY OF SAN FERNANDO
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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.

Highlights in FY 04-05 Expanded youth basketball enrollment by more than 50% for the winter league and increased summer league enrollment by at least 20%. Doubled youth soccer enrollment as well. Increased retention adult teams in basketball as well as softball to 80% in addition increased number of teams in both leagues. Added youth fine art classes and added an additional day to karate to expand it to a two day a week class. Also a 30% increase in winter camp registration over last year.

Objectives for FY 05-06 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. Continue to work actively with the Youth Council.

	ACTUAL 2003-2004	BUDGETED 2004-2005	ESTIMATED 2004-2005	ADOPTED 2005-2006
PERSONNEL				
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	\$ 96,410
Operating Expenses	11,088	12,150	12,150	12,150
Capital Outlay	0	0	0	0
Total	\$ 179,104	\$ 117,040	\$ 124,190	\$ 108,560

SOURCE OF FUNDS				
01 General Funds	\$ 168,016	\$ 104,890	\$ 112,190	\$ 98,560
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	\$ 108,560

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DIVISION		DIVISION NO.	
Facilities Operations and Playgrounds		423	
Supporting Information			
4100	PERSONNEL SERVICES	\$96,410	
4103	Wages	\$82,440	
4105	Overtime	\$1,000	
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		\$108,560	

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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 04-05 This program saw growth in several activities to include 4th of July and Menudo Festival vendors and revenue from the festival, concert participants, El Grito. In addition staff took a much greater role in the Santa's Village portion of the Holiday Parade.

Objectives for FY 05-06 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 2003-2004	BUDGETED 2004-2005	ESTIMATED 2004-2005	ADOPTED 2005-2006
Personnel Services	\$ 434	\$ 0	\$ 434	\$ 0
Operating Expenses	104,430	6,800	6,366	6,165
Activities	0	0		0
Total	\$ 104,864	\$ 6,800	\$ 6,800	\$ 6,165

SOURCE OF FUNDS

01 General Funds	\$ 104,864	\$ 6,800	\$ 6,800	\$ 6,165
Total	\$ 104,864	\$ 6,800	\$ 6,800	\$ 6,165

Supporting Information

4300	OPERATING EXPENSES	\$5,165
4300	Department Supplies	\$5,165
4500	CAPITAL EXPENSES	\$1,000
4500	Computer and printer replacement	\$ 1,000
Total		\$6,165

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DIVISION	DIVISION NO.
Aquatics	430

NARRATIVE

The Aquatics program currently serves two functions: 1) The swim team which is conducted in June and July at El Cariso. 2) Maintaining lifeguard certifications valid for use in the Day Camp swim program conducted at El Cariso Pool in anticipation of a high need for qualified lifeguards once the Aquatic Center is completed.

Highlights in FY 04-05 The swim team registered 41 youth, about a 20% drop when the City had its own pool, but still a great turn out for a currently alternatively placed program. The Day Camp Program employed five lifeguards in a dual capacity of lifeguard for swim days and counselors for the program in general.

Objectives for FY 05-06 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. 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 2003-2004	BUDGETED 2004-2005	ESTIMATED 2004-2005	ADOPTED 2005-2006
Pool Manager	0.34	0.34	0.03	0.03
Sr. Lifeguard	0.23	0.47	0.05	0.05
Lifeguards	1.10	1.10	0.03	0.03
Cashier/Attendant	0.29	0.22	0	0.00
Total	1.96	2.13	0.11	0.11

APPROPRIATIONS						
Personnel Services	\$	42,784	\$	2,627	\$	2,627
Operating Expenses		7,468		0		0
Total	\$	50,252	\$	2,627	\$	2,627

SOURCE OF FUNDS						
01 General Funds	\$	48,014	\$	2,627	\$	2,627
3779 Pool Entrance		2,238		0		0
17-420 Swim Lesson Tranf.		0		0		0
Total	\$	50,252	\$	2,627	\$	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
Total						\$2,627