

A G E N D A
SPECIAL MEETING
South Pasadena Parks and Recreation Commission
Amedee O. "Dick" Richards Jr., City Council Chambers, 1424 Mission Street
Monday, April 8th, 2019
7:30 p.m.

Andrew Vogel, Chair
Commissioners:
Vice-Chair Karen Tamis, David Beadle, Kristine Kwong, Dollie Chapman
Michael A. Cacciotti, City Council Liaison
Sheila Pautsch, Community Services Director, Staff Liaison

1. Roll CallR. Martin, Staff

2. Minutes for Approval: March 11th, 2019

COMMENTS ON MATTERS NOT ON AGENDA

3. Public Participation - 3 minutes maximum per speaker

PRESENTATIONS / (ACTION/DISCUSSION)

4. None

ACTION AND / OR DISCUSSION ITEMS

5. Appoint Commission Chair.....S. Pautsch

6. Field Use Request-Summer Fall 2019 L. Hakobian

7. Receive and File the Special Event Budget Summary.....S. Pautsch

8. Receive and File the Fiscal Year 2019-2020 Community Services
General Fund BudgetS. Pautsch

COMMUNICATIONS

9. City Council Liaison Report M. Cacciotti

10. Commissioner Reports..... Commissioners

11. Staff Liaison ReportS. Pautsch

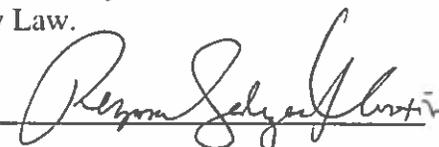
ADJOURNMENT

Next meeting: May 13th, 2019

STATE OF CALIFORNIA (CITY OF SOUTH PASADENA) (COUNTY OF LOS ANGELES)

I declare under penalty of perjury, that I am an employee of the City of South Pasadena, and that I posted this Agenda on the bulletin board in the courtyard of the City Hall at 1414 Mission Street, South Pasadena, on or before April 4th, 2019 as required by Law.

Date: 4/3/19

Signature: 

March 11th, 2019

DRAFT



**MINUTES OF THE REGULAR MEETING OF THE
PARKS AND RECREATION COMMISSION
OF THE CITY OF SOUTH PASADENA CONVENED
THIS 11th DAY OF MARCH 2019, AT 6:30 P.M.
AMEDEE O. "DICK" RICHARDS, JR., COUNCIL CHAMBERS
1424 MISSION STREET**

1. ROLL CALL

Chair A. Vogel convened the regular meeting of the Parks and Recreation Commission at 6:30 p.m.

Staff R. Martin called the roll. Present were: Chair A. Vogel, Vice-Chair K. Tamis, Commissioners: D. Beadle, D. Chapman, Staff liaison Director Pautsch
Other Officials and Staff present: Management Assistant R. Martin
Excused: Commissioner K. Kwong, and City Council Liaison Michael Cacciotti

**2. APPROVAL OF THE MINUTES OF THE REGULAR MEETINGS OF
FEBRUARY 11TH, 2019**

MOTION: Commission approved the minutes of the regular February 11th, 2019 Parks and Recreation Commission meeting. By voice vote, the motion passed unanimously.

(Chapman, Kwong)

COMMENTS ON MATTERS NOT ON THE AGENDA

3. PUBLIC PARTICIPATION

None

PRESENTATIONS/ (ACTION AND/OR DISCUSSION)

4. NONE

ACTION AND /OR DISCUSSION ITEMS

5. APPOINT COMMISSION CHAIR

Subject to revision; unapproved until ratified by the Commission

DRAFT

March 11th, 2019

MOTION: Commission would like to table appointing a Commission Chair for the April 8th meeting. By voice vote, motion passed unanimously.

(Tamis, Beadle)

6. ADOPT-A-PARK

Presented by Director S. Pautsch. Commissioners were asked to choose a park and act as unofficial liaisons to their assigned locations. Duties include visiting the location as often as they can (at their leisure), checking if necessary amenities are in generally good condition, and reporting any issues they see or community feedback to the Community Services Director that require attention. Commissioners volunteered assigning themselves to the following parks:

- D. Chapman: Arroyo Seco Park
- Vice-Chair K. Tamis: Orange Grove Park
- Chair A. Vogel: Garfield Park
- D. Beadle: Dog Park Arroyo and Orange Grove
- K. Kwong: War Memorial

No motion is required.

7. RECEIVE AND FILE THE FISCAL YEAR 2019-2020 COMMUNITY SERVICES GENERAL FUND BUDGET

Presented by Director S. Pautsch. It is recommended that the Commission receive and file the Fiscal Year 2019-2020 Community Services General Fund Budget.

MOTION: Commission would like to add "Review and Discuss 2017-2019 Recreation Division Special Event Revenue vs Expenditures Report" as a future agenda item. By voice vote, motion passed unanimously.

(Beadle, Chapman)

MOTION: Commission would like to defer the proposed budget for the April 8th Commission meeting. By voice vote, motion passed unanimously.

(Beadle, Tamis)

8. RECEIVE AND FILE OF THE ALL STAR BASEBALL SCHOOL AGREEMENT AND FINANCIALS

Presented by Director Pautsch. It is recommended that the Commission receive and file the All Star Baseball School Agreement and Financials.

DRAFT

March 11th, 2019

MOTION: Commission approved to receive and file the All Star Baseball School Agreement and Financials. By voice vote, motion passed unanimously.

(Chapman, Tamis)

9. CITY COUNCIL LIAISON REPORTS

None

10. COMMISSIONER REPORT

Commissioner D. Chapman thanked Director Pautsch for personally providing the small tour of the City Parks, facilities, and Departments. Vice-Chair K. Tamis provided feedback regarding lighting at Orange Grove Park. Chair A. Vogel gave his report on the Commissioner Congress meeting that took place on February 28th. In addition, he relayed a community comment concerning lighting on hole 7 at the Arroyo Seco Golf course.

11. STAFF LIAISON REPORT

Director S. Pautsch updated Commission on the following items:

- Review of the handouts provided; Spring Recreation Guide, City map (as requested on the February 11th Parks and Recreation meeting), and the revised Work Plan, as amended on the February Parks and Recreation Commission meeting.
- Upcoming Brown act Training: April 8th

ADJOURNMENT

By consensus, the Commission adjourned at 7:28 p.m. The next Commission meeting will be held on April 8th, 2019.

Respectfully Submitted:

Approved By:

Reyna Salazar-Martin
Community Services Management Assistant

Andrew Vogel
Chair



Parks & Recreation Commission Agenda Report

ITEM NO. 6

DATE: April 8, 2019
FROM: Sheila Pautsch, Community Services Director
SUBJECT: Field Use Request-Summer Fall 2019

Recommendation

It is recommended that the Parks and Recreation Commission review and approve the Field Use Request for Summer Fall 2019.

Discussion/Analysis

The applications received for Summer Fall 2019 include the following:

Applicant 1: South Pasadena Little League-Requesting the use of Orange Grove Field for the purpose of baseball/softball practices and games for Little League.

Proposed Request:

Orange Grove

September 1, 2019-December 21, 2019

Sunday 7:00 a.m.-10:00 p.m.

New or Renewed Application: Little League is a regular annual user.

Fees: Waived.

Items to Consider: AYSO has requested use of Orange Grove field on Sundays from 8am-6pm;

Field not available November 25, 2019 thru January 24, 2020.

Staff Recommendation: Approve Sunday use from 6:00 p.m.-10:00 p.m.

Applicant 2: AYSO 214- Requesting the use of Orange Grove, Arroyo South, and Arroyo North (Nelson, Burke, Clarich) fields for the purpose of the soccer practice and games.

Proposed Request:

Arroyo South

September 1, 2019-February 28, 2020

Monday-Friday 4:00 p.m.-10:00 p.m.

Saturday & Sunday 8:00 a.m.-6:00 p.m.

New or Renewed Application: AYSO is a regular annual user.

Fees: Waived.

Items to Consider: Field Closure December 9, 2019-January 10, 2020.

Staff Recommendation: Approve.

Field Use Request-Summer Fall 2019
April 8, 2019
Page 2 of 3

Proposed Request:

Arroyo North

September 1, 2019-February 28, 2020

Monday-Friday 4:00 p.m.-10:00 p.m.

Saturday & Sunday 8:00 a.m.-6:00 p.m.

Fees: Waived.

Items to Consider: Field closure February 3-February 28, 2020.

Staff Recommendation: Approve permit through February 2, 2020 due to field closure.

Proposed Request:

Orange Grove

September 1, 2019-February 28, 2020

Monday-Friday 4:00 p.m.-10:00 p.m.

Saturday & Sunday 8:00 a.m.-6:00 p.m.

Fees: Waived.

Items to Consider: Field not available on October 25, 2019 due to City's annual Halloween event; Field closure November 25, 2019-January 24, 2020; Consider the start time at 5:00 p.m. instead of 4:00 p.m. to allow Holy Family to use the field.

Staff Recommendation: Approve permit considering field closure and availability.

Applicant 3: Holy Family School- Requesting the use of Orange Grove field for the purpose of flag football practices.

Proposed Request:

Orange Grove

August 12, 2019-November 15, 2019

Monday-Friday 3:30 p.m.-5:00 p.m.

New or Renewed Application: Holy Family School is a regular annual user.

Fees: Waived.

Items to Consider: Field not available on October 25, 2019 due to City's Halloween event.

Staff Recommendation: Approve.

Applicant 4: Camp Adventurewood (formerly Camp Shi'ini)-Requesting the use of Arroyo South Field, Arroyo Gazebos, and Amphitheater for summer camp.

Proposed Request:

Arroyo South Field (Grass Area by Playground)

June 17, 2019-July 5, 2019

Monday-Friday 10:00 a.m.-2:00 p.m.

Proposed Request:

Arroyo Park Gazebos (Gazebo A & B)

June 17, 2019-July 19, 2019

Monday-Friday 10:00 a.m.-2:00 p.m.

Field Use Request-Summer Fall 2019

April 8, 2019

Page 3 of 3

Proposed Request:

Arroyo North Amphitheater

June 16, 2019-July 17, 2019

Monday-Friday 9:00 a.m.-10:00 a.m.

New or Renewed Application: Camp Adventurewood is a regular user.

Fees: \$5400

Items to Consider: Permission to place an 8x40 temporary storage unit in the parking lot next to the AYSO unit for storage purposes.

Staff Recommendation: Approve.

Next Steps

1. Review and approve the Field Use Request.

Background

In order to streamline the approval process, the Parks and Recreation Commission considers applications twice a year, per the departments' Policies and Procedures.

Fiscal Impact

There is no fiscal impact.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the *South Pasadena Review* and/or the *Pasadena Star-News*.



Parks & Recreation Commission Agenda Report

ITEM NO. 7

DATE: April 8, 2019
FROM: Sheila Pautsch, Community Services Director
SUBJECT: Receive and File the Special Event Budget Summary

Recommendation

It is recommended that the Commission receive and file the Special Events Budget Summary.

Discussion/Analysis

The Community Services Department hosts multiple special events throughout the year for the community. The events are as follows: Halloween Spooktacular, Breakfast with Santa, Snow Day, Eggstravaganza, Movies in the Park, Concerts in the Park, Shakespeare in the Park and National Night Out. The majority of these events are free to the public except for Breakfast with Santa, Snow Day and Eggstravaganza. The General Fund covers staffing and event supplies and services. The revenue generated by these events is deposited back into the General Fund.

The below table shows what is budgeted, expenditures and revenue along with a profit loss column.

	Budget (NO STAFF)	Staff	Supplies	Total	Fund Balance	Revenue	Entry Fee	Profit/ Loss
Halloween	\$3,500	\$1,800	\$3,656	\$5,456	-\$1,956	0	0	-\$1,956
Breakfast w/ Santa	\$3,000	\$1,160	\$2,673	\$3,833	-\$833	\$2,550	\$17	-\$1,283
Snow Day	\$12,000	\$1,850	\$11,240	\$13,090	-\$1,090	\$4,565	\$10/ \$15	-\$8,525
Eggstravaganza	\$5,000	\$1,929	\$3,282	\$5,211	-\$211	\$3,510	\$6/ \$8	-\$1,701
Doggy Day	\$750	\$1,325	\$645	\$1,970	-\$1,220	\$415	0	-\$1,555
Movies in the Park (3)	\$6,000	\$1,200	\$5,463	\$6,663	-\$633	\$506	0	-\$6,157
Concerts on the Park (5)	\$18,000	\$3,820	\$16,360	\$20,180	-\$2180	\$9000	0	-\$11,180
Shakespeare in the Parks (2)	\$3,000	\$400	\$3,000	\$3,400	-\$400	0	0	-\$3,400
National Night Out	\$1,500	\$1,755	\$1,500	\$3,255	-\$1,755	0	0	-\$3,255
Total	\$52,750	\$15,239	\$47,819	\$63,058	-\$10,308	\$20,546		-\$42,512

Receive and File the Special Event Budget Summary

April 8, 2019

Page 2 of 2

Overall, City special events are not revenue generators for the City. They are offered as a way of bringing the community together to enjoy the City parks and make memories. The Concert in the Parks Series is funded by donations but we have rarely raised the complete amount to cover entertainment, sound, licensing, stage, publicity and staffing. Each year the City has applied and received the Los Angeles Arts Commission grant for \$1,500 which covers the entertainment for one concert.

Alternatives Considered

1. Certain special events can be cancelled such as Doggie Day, Shakespeare in the Parks, Movies in the Park and National Night Out which would create a cost savings of about \$15,000. These events are not centered on a holiday where parents look to take their children to such as Halloween or Eggstravaganza.
2. Since Snow Day is one of the most costly events, this event can be cancelled and create a cost savings of \$13,000.
3. Fees to all three fee based special events can be increase to assist with increase cost recovery. (Breakfast with Santa increase to \$20 per person, Snow Day increase to \$20 a person with no pre-sale rate, and Eggstravaganza increase to \$10 a person)

Next Steps

1. Commission can recommend canceling certain special events to City Council to assist in the budget gap.

Background

At the March 11, 2019 Commission Meeting the Commissioners discussed the Community Services General Fund Budget and Department Revenue. Commission requested to see the costs of individual events to determine if cuts need to be made what events might be able to be cancelled or fees increased.

Fiscal Impact

Currently the General Fund covers the cost of the Community Services Department Budget. All revenue generated is deposited within the General Fund. When looking at the current revenue verses expenditures for special events only, the fees do not cost cover staff and supplies for the events.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the *South Pasadena Review* and/or the *Pasadena Star-News*.



Parks & Recreation Commission Agenda Report

ITEM NO. 8

DATE: April 8, 2019

FROM: Sheila Pautsch, Community Services Director

SUBJECT: **Receive and File the Fiscal Year 2019-2020 Community Services General Fund Budget**

Recommendation

It is recommended that the Commission receive and file the Fiscal Year (FY) 2019-2020 Community Services General Fund Budget.

Discussion/Analysis

The 2019-2020 Community Services General Fund Budget (Budget) consists of the Senior Center, Administration and Recreation. The Budget has only a slight increase which is due to the increase in minimum wage and annual merit increases of full time staff where applicable.

The Budget is divided into three Divisions; Seniors, Administration and Recreation. The entire Community Services Budget consists of the fore mentioned as well as Transit, Community Development Block Grant (Senior Meals), and the Arroyo Seco Golf Course.

The Administration Division budget has a few large purchases. They will be tables, chairs; storage bins and shelving units for the lower level, and outdoor benches are planned for the War Memorial Building.

The Recreation Division budget also has a few large purchases which will be replacing the trash receptacles at Arroyo Park; replace the drinking fountain at Garfield Park and maintenance of the tennis courts such as repairing cracks and painting at Garfield and Orange Grove Parks.

The City of South Pasadena (City) is in the middle of a city-wide Fee Study to evaluate current fees and to ensure the fees cost cover of the service provided. The Community Services Department has projected revenues for FY 2019-2020. Provided is a list of actual, current and projections revenues.

	Actuals 2017-18	Actuals 2018-19	Current 2018-19	Projected 2018-19	Projected 2019-20
Rental					
<i>War Memorial</i>	\$50,596	\$45,476	\$26,969	\$40,000	\$45,000
<i>Eddie House</i>	\$4,347	\$2,810	\$1,845	\$3,600	\$3,600

<i>Senior Center</i>	\$1,635	\$2,665	\$1,330	\$2,000	\$4,000
<i>Orange Grove</i>	\$5,235	\$10,311	\$2,912	\$4,000	\$3,000
<i>Youth House</i>	\$6,018	\$4,823	\$2,722	\$5,200	\$5,350
<i>War Kitchen</i>	\$2,250	\$3,300	\$1,125	\$1,500	\$3,500
<i>Parks and Fields</i>	\$63,240	\$64,777	\$33,112	\$40,000	\$65,000
Total	\$133,321	\$134,162	\$70,015	\$96,300	\$129,450
Recreation					
<i>Camp Med</i>	\$363,407	\$490,932	\$188,328	\$320,000	\$500,000
<i>Classes</i>	\$166,517	\$181,975	\$90,958	\$190,000	\$200,000
<i>Special Events</i>	\$11,067	\$12,417	\$6,689	\$9,500	\$9,000
<i>Concerts in the Park</i>	\$10,301	\$14,550	\$1,600	\$13,000	\$14,000
Totals	\$551,442	\$699,874	\$287,575	\$532,500	\$723,000
Overall Total	\$684,763	\$834,036	\$357,590	70% to date	\$852,450

Next Steps

1. The Community Services Budget will be reviewed by the City Manager and Finance Director.
2. The City Council will ultimately approve the final Community Services Budget in June 2019.

Background

Each year the Community Services Department along with each City Department prepares an annual budget for review and approval by the City Council. The City Manager informs City Department Directors on how to move forward with preparing the individual budgets by either increases, decreases or no changes. This year the budgets will be prepared with no changes as the City will be working to overcome the budget gap due to the PERS liability, deferred maintenance of city infrastructure, and staff costs.

The Community Services Budget was prepared with no major increases to staffing or operations and maintenance. Each year the Community Services Department strives to raise revenues through classes, park and facility reservations and camps.

Receive and File the Fiscal Year 2019-2020 Community Services General Fund Budget
March 11, 2019
Page 3 of 3

Fiscal Impact

The 2019-2020 Community Services General Fund budget has no impact at this time. It is in draft form and must be reviewed and approved by the City Council.

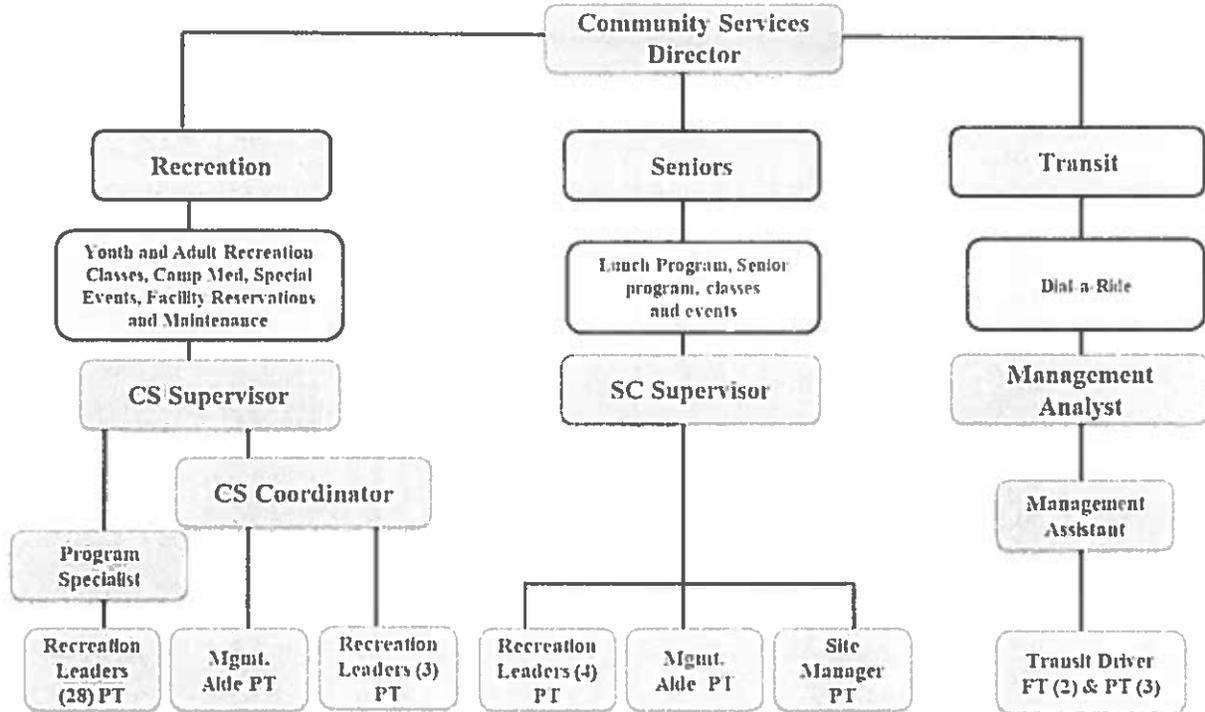
Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the *South Pasadena Review* and/or the *Pasadena Star-News*.

Attachment: Community Services General Fund Budget

DRAFT

COMMUNITY SERVICES
Department Description and Authorized Positions



DRAFT

SENIOR SERVICES		
<table style="width: 100%; border: none;"> <tr> <td style="width: 70%; border: none;">Budget Detail</td> <td style="width: 30%; border: none; text-align: right;">101-8021</td> </tr> </table>	Budget Detail	101-8021
Budget Detail	101-8021	

Acct	Account Title	Actual 2014/15	Actual 2015/16	Actual 2016/17	Adopted 2017/18	Mid-Year 2017/18	Estimated 2017/18	Proposed 2018/19
7000	Salaries - Permanent	75,807	33,849	79,199	77,079	38,424	78,557	76,316
7010	Salaries - Temp / Part	86,470	88,784	79,836	132,764	50,441	95,000	132,764
7070	Leave Buyback	30	-	-	2,100	-	2,100	2,100
7100	Retirement	18,632	15,963	18,997	26,146	19,578	26,122	29,322
7108	Deferred Compensation	722	400	766	770	148	753	763
7110	Workers Compensation	4,839	4,664	5,156	1,180	1,405	2,887	1,169
7122	Unemployment Insurance	294	-	2,223	-	-	-	-
7130	Group Health Insurance	7,865	5,005	8,580	8,580	5,490	10,980	13,380
7140	Vision Insurance	220	140	240	240	120	240	240
7150	Dental Insurance	825	525	900	900	450	900	900
7160	Life Insurance	108	54	100	99	50	99	99
7170	FICA - Medicare	4,695	4,580	6,095	9,349	2,043	4,363	9,337
	<WAGES & BENEFITS>	200,507	153,964	202,092	259,207	118,149	222,001	266,390
8000	Office Supplies	3,972	3,570	3,584	3,000	844	3,000	3,000
8010	Postage	2,741	3,876	1,466	2,000	-	2,000	2,000
8020	Special Department Expense	15,857	14,926	14,978	13,200	8,952	13,200	14,000
8040	Advertising	218	620	-	400	-	400	400
8050	Printing/Duplicating	4,265	3,144	3,637	4,200	1,724	4,200	4,200
8060	Dues & Memberships	165	180	180	500	-	180	200
8090	Conference & Meeting Expense	1,179	767	38	500	425	900	-
8110	Equipment Maintenance	4,228	2,757	2,474	3,500	974	2,700	3,500
8120	Building Maintenance	3,394	3,841	1,682	3,600	1,808	3,600	3,200
8140	Utilities	12,686	12,404	13,778	-	217	-	-
8170	Professional Services	3,500	1,750	3,500	3,000	-	-	3,000
8180	Contract Services	25,669	22,987	18,977	30,900	1,119	29,000	29,150
8200	Training Expense	591	298	239	500	-	-	500
8264	Special Events	3,247	3,536	2,971	5,000	1,587	4,700	5,000
8267	Classes	13,627	15,189	21,802	19,200	10,685	19,200	19,500
8300	Lease Payment	1,426	653	192	780	64	780	780
	<OPERATIONS & MAINTENANCE>	96,765	90,498	89,498	90,280	28,401	83,860	88,430
[101-8021]	Senior Services Total	297,272	244,462	291,590	349,487	146,550	305,861	354,820

DRAFT

SENIOR SERVICES

Budget Detail

101-8021

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Senior Services Supervisor
- 7010 Part-Time Salaries
Provides funds for Senior Division Staff; Management Aide, Site Manager, and Recreation Leaders (4) (\$132,000).
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances (\$2,100)

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Office paper, computer, and miscellaneous office supplies (\$3,000).
- 8010 Postage
Provides funds for mailing Senior Center newsletter (\$800), general Senior Center general office mailings (\$500), outreach mailers (\$500), and special events advertising (\$200) \$2,000
- 8020 Special Department Expense
Provides funds for supplies for activities and services offered by the Senior Center, such as: Volunteer program (\$1,800), entertainment for events (\$2,000), event supplies (table covers, napkins, birthday cake, cups etc. \$2,700), Home Delivery Meal Program supplies (\$2,550), Mileage reimbursement for volunteers (\$1,000), Coffee supplies (\$2,700), and cleaning supplies (\$2,000) \$15,000
- 8040 Advertising
Provides funds to promote senior services and events (\$400)
- 8050 Printing and Duplication
Provides funds to print Senior Center newsletter six times per year (\$3,000), business envelopes (\$850), and printing of event flyers (\$600) \$4,445
- 8060 Dues, Memberships & Subscriptions
California Parks and Recreation Society annual membership for Supervisor (\$200)
- 8090 Conference and Meeting Expense
Provides funds for California Park and Recreation Society annual conference registration, lodging and travel for Community Services Supervisor (\$400)
- 8110 Equipment Maintenance
Provides funds for office equipment maintenance fire extinguishers (\$600), kitchen fire suppression system (\$500), senior center & computer lab Wi-Fi (\$2,400) \$3,500

DRAFT

- 8120 Building Maintenance
Provides funds for quarterly upholstery cleaning of furnishings, carpets (\$1,000); pressure washing of Center entry (\$500); Fire extinguishers (\$200), cleaning of stainless surfaces in kitchen 3 times year (\$1,000); and cleaning of drapes (\$500) \$3,200
- 8180 Contract Services
Provides funds for Fire and Security Systems (\$1,150), Annual licensing Sportsman Software (\$1,100), Computer lab increased bandwidth (\$1,400) and Senior Meal Program costs not covered by CDBG \$36,500 (due to increased rate for meal program contract) \$40,150
- 8200 Training Expense
Provides funds for staff training (\$500)
- 8264 Special Events/Excursions
Provides funds to senior citizens excursions, twelve adventures are planned with small entrance fee (\$5,000)
- 8267 Classes
Provides for payments to instructors for senior citizen leisure classes. Instructors are generally reimbursed 80% of their total class revenue. The City retains 20%, (\$19,500).
- 8300 Lease Payment
Provides for a portion of postage machine (\$780)

DRAFT

COMMUNITY SERVICES

Budget Detail

101-8031

Acct	Account Title	Actual	Actual	Actual	Adopted	Mid-Year	Estimated	Proposed
		2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19
7000	Salaries - Permanent	172,464	169,296	171,747	108,338	58,464	117,840	107,265
7010	Salaries - Temp / Part	7,601	5,052	1,439	10,500	(215)	10,500	10,500
7020	Overtime	(3,054)	(1,941)	(1,013)	-	(1,119)	-	-
7040	Holiday	-	-	154	-	-	-	-
7070	Leave Buyback	178	783	847	3,000	-	3,000	3,000
7100	Retirement	27,012	31,384	32,868	67,415	17,895	23,220	28,418
7108	Deferred Compensation	1,153	1,230	1,086	1,083	220	1,122	1,072
7110	Workers Compensation	7,765	8,589	6,445	1,710	1,002	1,888	1,693
7122	Unemployment Insurance	-	-	-	-	-	-	-
7130	Group Health Insurance	12,363	15,728	13,778	6,435	3,277	6,784	6,435
7140	Vision Insurance	228	340	288	180	63	127	180
7150	Dental Insurance	1,076	1,261	1,069	675	235	470	675
7160	Life Insurance	206	205	175	74	39	77	74
7170	FICA - Medicare	2,840	3,108	3,134	2,221	1,075	1,984	2,206
	<WAGES & BENEFITS>	229,832	235,035	232,017	201,631	80,936	167,012	161,518
8000	Office Supplies	1,385	1,447	1,433	1,500	33	1,450	1,000
8010	Postage	1,150	864	394	1,000	-	750	650
8020	Special Department Expense	15,449	10,175	8,127	10,250	8,214	10,250	11,830
8040	Advertising	312	2,125	500	150	-	-	150
8050	Printing/Duplicating	336	375	-	400	-	-	200
8060	Dues & Memberships	770	1,105	875	640	-	640	650
8090	Conference & Meeting Expense	2,386	839	2,726	1,500	-	-	1,000
8110	Equipment Maintenance	632	6,509	6,205	6,335	6,006	7,735	7,035
8120	Building Maintenance	9,958	10,168	11,608	15,250	4,623	15,250	14,450
8140	Utilities	1,016	1,981	1,238	-	107	-	-
8180	Contract Services	4,213	6,689	19,817	7,430	3,045	7,430	9,065
8200	Training Expense	488	398	261	250	79	80	250
8264	Special Events	10,000	1,990	-	-	-	-	-
8267	Classes	-	94	-	-	-	-	-
8300	Lease Payment	1,298	257	247	500	64	150	300
	<OPERATIONS & MAINTENANCE>	49,393	45,016	53,431	45,205	22,170	43,735	46,580
101-8031	Community Services Total	279,225	280,051	285,448	246,836	103,106	210,747	208,098

DRAFT

COMMUNITY SERVICES

Budget Detail

101-8031

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Community Services Director
- 7010 Wages - Seasonal/Part-Time Employees
Provides funds for Recreation Leader for reservations (\$10,500)
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances (\$2,500)

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$1,000)
- 8010 Postage
Provides funds for mailing of general information on recreation and facility rental programs, community outreach for special projects, and for special events (\$1,000)
- 8020 Special Department Expense
Provides funds for general maintenance supplies, Parks & Recreation Commission support, tools for the War Memorial Building, Eddie Park House, and Youth House (\$2,000) Includes special meetings/community outreach/meeting supplies (\$1,800) and park development project costs (reports and studies (\$1,000). Includes promotional materials (\$500), Community Garden Caltrans lease payment (\$100), Lower level War Memorial Tables and Chairs (\$2,000), department staff shirts (\$400), expense for key duplication (\$200), and shelving units and storage bin for Lower level of War Memorial (\$1,000) electrical cord covers for events (\$250), spider box for events (\$750) portion of City's Constant Contact (\$250), licensing fees for concerts for SESAC (\$875), BMI (\$350) and ASCAP (\$355) Holiday Décor (\$1,000) Projector Screen (\$1,000) \$11,830
- 8040 Advertising
Advertise and promote facility rentals, special events, and staff recruitments (\$150).
- 8050 Printing and Duplication
Provides funds for costs to print flyers/posters for promotion of rental facilities (War Memorial, Youth House, Mid-level at Orange Grove, Eddie House) (\$400).
- 8060 Dues, Memberships & Subscriptions
Provides funds for the California Parks and Recreation Society annual membership for Agency Membership CPRS (\$475) and NRPA (\$175) \$650
- 8090 Conference & Meetings Expenses
Provides funds for Community Services Director to attend the annual California Park and Recreation Society (CPRS) conference in March 2018 (\$1,000) and other relevant

DRAFT

meetings (\$800) \$1,800

8110 Equipment Maintenance

Provides for annual maintenance of kitchen, and fire extinguishing equipment at the War Memorial Building, Eddie Park House, and Garfield Youth House (\$850), furnishings and table games for Recreation (\$2,000) War Memorial Building semi-annual range hood cleaning (\$735) exterior benches for War Memorial (\$3,450) \$7,035

8120 Building Maintenance

Provides for quarterly War Memorial Building wood floor resurfacing (\$8,500), heating/air conditioning service (\$700), repairs and cleaning services at the War Memorial Building, Youth House and Eddie Park House (\$3,500), general repairs (\$800), clean drapes for WMB (\$1,750) \$15,250

8180 Contract Services

Provides funds for the security & fire alarm for Youth House (\$850), fire alarm at War Memorial Building (\$915), security alarm at War Memorial Building (\$1,200), fire and security at Eddie Park (\$1,680), servicing of facility kitchen appliances (\$1,250), and Sportsman Recreation Software annual licensing (\$1,200) \$7,095

8200 Training Expense

Provides funds for job related training seminars and materials (\$250)

8300 Lease Payment

Provides partial funds for annual postage meter (\$500)

DRAFT

RECREATION AND YOUTH SERVICES

Budget Detail

101-8032

Acct	Account Title	Actual 2014/15	Actual 2015/16	Actual 2016/17	Adopted 2017/18	Mid-Year 2017/18	Estimated 2017/18	Proposed 2018/19
7000	Salaries - Permanent	116,992	98,014	134,906	192,918	87,258	188,875	194,398
7010	Salaries - Temp / Part	187,394	202,696	225,294	267,562	154,672	267,562	267,562
7020	Overtime	-	143	252	5,000	1,588	4,000	4,500
7055	IOD - Non Safety	-	42	-	-	-	-	-
7070	Leave Buyback	28	-	-	2,100	964	964	1,500
7100	Retirement	20,470	30,545	28,099	53,351	37,854	49,481	59,693
7108	Deferred Compensation	730	796	822	792	158	805	784
7110	Workers Compensation	12,877	15,244	12,823	4,692	4,040	7,046	4,814
7120	Disability Insurance	-	2,028	-	-	-	-	-
7122	Unemployment Insurance	4,306	12,676	2,383	-	(258)	(258)	-
7130	Group Health Insurance	9,136	10,834	10,336	18,600	9,056	18,375	18,600
7140	Vision Insurance	440	520	480	720	322	645	720
7150	Dental Insurance	1,500	1,950	1,800	2,700	1,205	2,410	2,700
7160	Life Insurance	189	216	200	297	149	297	297
7170	FICA - Medicare	13,246	14,464	16,079	19,696	10,573	16,989	19,686
	<WAGES & BENEFITS>	367,308	390,168	433,474	568,428	307,581	557,191	575,254
8000	Office Supplies	2,218	2,500	3,090	2,500	696	2,500	2,500
8010	Postage	628	506	-	500	-	500	500
8020	Special Department Expense	7,428	10,523	9,587	10,800	3,271	10,800	5,050
8040	Advertising	777	474	561	1,150	102	785	1,150
8050	Printing/Duplicating	-	-	57	250	-	125	250
8060	Dues & Memberships	315	315	315	555	-	555	555
8090	Conference & Meeting Expense	3,794	2,245	4,002	2,630	2,660	2,660	4,385
8110	Equipment Maintenance	2,136	1,217	248	850	-	850	850
8120	Building Maintenance	11,547	7,055	6,458	20,300	17,507	20,300	20,550
8180	Contract Services	13,712	19,609	19,983	20,215	3,254	20,000	20,150
8200	Training Expense	325	324	299	300	88	125	300
8264	Special Events	26,809	41,343	44,621	56,700	26,772	56,700	56,700
8267	Classes	139,390	136,759	112,905	123,500	52,782	115,255	123,500
8268	Camp Services	35,952	47,156	44,167	47,125	14,149	47,125	47,155
8269	Teen Center	-	-	-	-	-	-	5,000
8300	Lease Payment	1,254	257	193	260	64	260	260
	<OPERATIONS & MAINTENANCE>	246,285	270,283	246,486	287,635	121,346	278,540	288,855
8530	Computer Equipment	-	-	-	-	-	-	-
	<CAPITAL OUTLAY>	-	-	-	-	-	-	-
101-8032	Recreation and Youth Services Total	613,593	660,451	679,960	856,063	428,927	835,731	864,109

DRAFT

RECREATION AND YOUTH SERVICES

Budget Detail

101-8032

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Youth Services Supervisor, Community Services Coordinator and Program Specialist
- 7010 Wages – Seasonal/Part-Time Employees
Provides funds for Recreation Division Recreation Leaders and Management Aide (\$267,562)
- 7020 Overtime
Provides overtime pay for after-hour /weekend related events to recreation. (\$4,500)
- 7070 Leave Buyback
Provides funds for staff that opt to sell back hours of their leave balance (\$1,500)

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Office paper, computer, and miscellaneous office supplies (\$2,500).
- 8010 Postage
Provides funds for correspondence and advertising for recreation programs and services and special events receipts for leisure classes, special events, park picnic reservations (\$250), and event promotion and advertising (\$250) \$500
- 8020 Special Department Expense
Cleaning supplies (\$450), Youth Commission activities (\$500), mileage reimbursement (\$500), and replacement of basketball court nets (\$100), staff shirts (\$600), replenishment of first aid kits for special events (\$100), and special event equipment/supplies (\$2,800) \$5,050
- 8040 Advertising
Provides funds to promote special events such as Breakfast with Santa, Halloween Spooktacular, Spring Eggstravaganza, Doggy Day, and Concerts in the Park (\$1,150)
- 8050 Printing and Duplication
Provides funds to print Class & Program Guide limited copies (\$250)
- 8060 Dues, Memberships & Subscriptions
California Parks and Recreation Society annual membership for Supervisor, Coordinator, and Program Specialist (\$555)
- 8090 Conference and Meeting Expense
Provides funds for California Park and Recreation Society annual conference registration in Southern California for Community Services Supervisor, Community Services Coordinator, and Program Specialist (\$1,800)

DRAFT

- 8110 Equipment Maintenance
Provides funds for office equipment maintenance including copy/fax machine and printer (\$850)
- 8120 Building Maintenance
Provides for supplemental cleaning and minor building repairs at the Orange Grove Recreation Center (\$1,500), HVAC maintenance (\$700), key duplication (\$100), Orange Grove Park bathroom maintenance (\$1,000), replacement of trash receptacles at Arroyo Park (\$7,650), replacement of drinking fountain at Garfield Park (\$4,600), and maintenance of tennis courts (\$5,000) \$20,550
- 8180 Contract Services
Provides funds for contract services for portable toilet service at the Skate Park and arroyo baseball field (\$5,200), fire alarm service for Recreation Center (\$755), security system for Recreation Center (\$900), Skate Park repairs (\$12,125), annual maintenance of Sportsman (\$1,200) \$20,180
- 8200 Training Expense
Provides funds for staff training (\$300)
- 8264 Special Events
Provides funds for South Pasadena Doggy Day (\$750), Spring Eggstravaganza (\$5,000), Community Baseball Night (\$2,500), two Movies in the Park (\$6,000), two Shakespeare in the Park (\$3,000), Walk/Bike to School (\$1,450), Halloween (\$3,500), Breakfast with Santa (\$3,000), Snow Day (\$12,000), and National Night Out (\$1,500). Revenue received for some events. Provides funds for the annual summer concerts in the Park series, this program is funded with community donations. Five Summer Concerts in the Park Series (\$18,000) \$56,700
- 8267 Classes
Provides for payments to instructors for quarterly, tot, teen, adult leisure classes. Instructors are generally reimbursed 65% of their total class revenue. The City generally retains 35%. Based upon prior years, it is estimated that leisure classes will generate \$200,000 next year. 65% of which is paid to the contracted instructors (\$130,000).
- 8268 Camp Med
Provides funds for Camp Med school year and summer program supplies and trips; field trips (\$11,500), Camp med supplies and activities (\$5,000), Middle School camp program (\$4,000), Snacks (\$4,000), Summer pool usage (\$2,550), Program supplies (\$2,500), Purchase Outdoor Recreation Games (\$2,000), Camp Med t-shirts (\$1,900), First aid supplies (\$1,900), California Park and Recreation trainings for part-time staff (\$1,900), Purchase new compartment storage units (\$1,500), Provides funds for required First Aid/CPR training for staff (\$1,800), Internet (\$1,000), Monthly special events (\$1,000), Parent Night (\$1,000), Annual licensing for MPLC & BMI (\$910), Carpet cleaning (\$600), Printing for Camp Med program (\$600), Staff shirts for After-School (\$500), Volunteer Shirts (\$350), Annual When2Work staff scheduling system(\$330) Purchase of Computer Lab educational software (\$315), Mileage reimbursement (\$300), provides funds to promote Camp Med after school care and summer programs (\$300) \$47,755

DRAFT

- 8269 Teen Center
Provides funds for the operation of the teen center during the school year. Program supplies and activities (\$1,000), snacks (\$1,000), Internet (\$550), carpet cleaning (\$300), purchase of advertisements (\$250), first aid supplies (\$100), board games (\$250), guest speakers (\$1,000), mileage reimbursement (\$150), special events such as Halloween, holiday and end of the year programs (\$250), and staff training (\$150) \$5,000
- 8300 Lease Payment
Provides for a portion of postage machine (\$260)