

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: PARKS & RECREATION**

**DIVISION: PARKS & RECREATION**

**PROGRAM: COMMUNITY RELATIONS**

**ACCOUNT NO: 01-940-56**

**DESCRIPTION**

The Community Relations Program is responsible for coordinating public relations and public information activities relating to the promotion of City services, programs and special events. In addition, this program is responsible for the sale and distribution of City promotional items.

**FUNCTIONS**

1. Coordinate, proof and distribute quarterly newsletters and any special newsletters;
2. Prepare and distribute press releases for the promotion of City services, programs and special events;
3. Purchase, promote and sell City promotional items; and
4. Coordinate remaining activities and events relative to the City's 50th Anniversary.

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**ANNUAL BUDGET**

FY 2010-2011

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS & RECREATION

PROGRAM: COMMUNITY RELATIONS

ACCOUNT NO: 01-940-56

**SUMMARY OF EXPENDITURES**

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	33,549	38,540	38,540	33,640
OPERATING EXPENSES	165,571	220,175	214,550	299,985
<b>TOTAL</b>	<b>199,120</b>	<b>258,715</b>	<b>253,090</b>	<b>333,625</b>

**FUNDING SOURCE**

General Fund 333,625

(CRA will reimburse \$20,000 for a portion of the City Messanging & Communication costs)

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ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS & RECREATION

PROGRAM: COMMUNITY RELATIONS

ACCOUNT NO: 01-940-56

PERSONNEL SUMMARY

FULL TIME POSITIONS

Director of P & R	0.100
P & R Administrative Coordinator	0.200
<b>TOTAL</b>	<b>0.300</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4124 (P & R Admin Coordinator) decreased by \$2,980 due to change of allocation based on reorganization approved on June 29, 2010.

Account 4231 (Private/Special Contract Services) has been added to this program for a one-time set up fee for the City new website \$34,000, the Information Technology Master Plan \$35,000; and the City web page rewrite \$5,000.

Account 4425 (Membership/Subscriptions) increased \$5,410 primarily due to additional new membership fee for the San Gabriel Valley Economic Partnership approved on June 29, 2010.

Account 4430 (Publications) increased by \$48,800 due to the one time expenditure for the City Messaging & Communication (CRA will reimbursed \$20,000 to City) that was approved on June 29, 2010.

Account 4485 (Miscellaneous Sundry) budget was eliminated in the amount of \$100.

Account 4610 (Sister City Program) decreased by \$800 based on anticipated expenditures for FY 2010-11.

Account 4615 (TC Chamber of Commerce) decreased by \$2,000 due to approved budget cut on June 29, 2010.

Account 4640 (Special Events) decreased by \$45,000 as most 50th anniversary events will have been concluded by June 30, 2010.

Account 4680 (Promotional Items) decreased by \$500 based on anticipated expenditures for FY 2010-11.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS & RECREATION

PROGRAM: RECREATION/HUMAN SERVICES

ACCOUNT NO: 01-940-57

**DESCRIPTION**

The Recreation/Human Services Program provides services and activities that contribute to Temple City residents' quality of life. The program promotes education, crime prevention, safe parks and community pride through the following nine service centers: Aquatics, Playgrounds, Recreation Classes, Senior Citizen Programs, Special Events, Sports, Day Camp, Volunteers and Administration. The Program is continuing to seek alternative revenue sources. Approximately 50% of the 2010-11 Fiscal Year budget expenditures will be offset by user fees, sponsorships and donations. In addition to its activities, the Program also performs liason duties between the City and community organizations. The Program's "customer friendly" approach encourages citizen involvement and participation. The Program is committed to enhancing the quality of life for all Temple City residents.

**FUNCTIONS**

1. Assess and evaluate the community's youth, senior citizen, recreational, social service and cultural needs and develop services accordingly;
2. Provide staff support to the Parks & Recreation Commission;
3. Maintain a mutually beneficial relationship with the Temple City Unified and El Monte Elementary School Districts to enhance the City's delivery of recreation and social services to the community;
4. Maintain communications with community organizations and groups (i.e., sports leagues, Senior Citizen Club, Historical Society, etc.);
5. Recruit, train, assign, supervise and evaluate the program's part time and full time employees;
6. Manage service contracts and the reimbursement process as part of the Recreation Class Program;
7. Develop and manage the program's revenue and expenditure budgets;
8. Manage the City's Camellia Trust Fund and Youth Scholarship programs;
9. Conduct special community events including a summer concert series, Harvest Hoedown, Halloween Carnival, Lights on Temple City, Holiday Home Decorating Contest, Easter Egg Hunt, Spring Fling, Teen Dances, Lunar New Year and International Day; and
10. Manage the City's Volunteer program.

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**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: PARKS & RECREATION**

**DIVISION: PARKS & RECREATION**

**PROGRAM: RECREATION/HUMAN SERVICES**

**ACCOUNT NO: 01-940-57**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	695,659	676,385	666,590	629,230
<b>OPERATING EXPENSES</b>	450,170	378,430	321,925	327,825
<b>TOTAL</b>	<b>1,145,829</b>	<b>1,054,815</b>	<b>988,515</b>	<b>957,055</b>

**FUNDING SOURCE**

General Fund 913,550  
 (Fees & Charges fund a portion - \$453,715)

CDBG 43,505  
 (11-02)

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS & RECREATION

PROGRAM: RECREATION/HUMAN SERVICES

ACCOUNT NO: 01-940-57

PERSONNEL SUMMARY

FULL TIME POSITIONS

Director of P & R	0.350
P & R Administrative Coordinator	0.250
Community Services Specialist	1.000
Parks & Recreation Coordinator	1.400
<b>TOTAL</b>	<b>3.000</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4122 (Director of Parks & Recreation) decreased by \$6,300 and Account 4124 (P & R Admin Coordinator) decreased by \$2,970 due to change of allocation based on reorganization approved on June 29, 2010.

Account 4150 (Overtime) increased by \$1,210 due to increase staff coverage on special events.

Account 4161 (Part Time) decreased by \$2,100 due to the approved reorganization on June 29, 2010.

Account 4162 (Part-Time Leadership) decreased by \$42,620; Account 4164 (Part-Time Aides) increased by \$12,350; and Account 4165 (Part-Time Senior Leader) increased by \$2,355 to reflect staff based on enrollment.

Account 4272 (Recreation Specialist) decreased by \$18,330 to reflect the registration for Fee & Charge classes.

Account 4420 (Fares & Subsistence) decreased by \$2,020 due to the reduction in conference attended by staff.

Account 4425 (Membership/Subscriptions) increased by \$155 based on anticipated expenditures in FY 2010-11.

Account 4440 (Telephone) decreased by \$540; Account 4445 (Printing) decreased by \$150; Account 4490 (Training) decreased by \$250; and Account 4530 (Special Equip Maint) increased by \$25 based on anticipated expenditures.

Account 4465 (Special Department Supplies) decreased by \$780 due to lower supplies needed for special events and administration; and Account 4580 (Equipment Rental) decreased by \$600 based on lower required rentals.

Account 4630 (Annual Events) decreased by \$10,720; and Account 4690 (Special Program Expense) decreased by \$17,300 due to lower enrollment in special events and senior citizens excursions.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: PARKS & RECREATION  
PROGRAM: PUBLIC TRANSPORTATION

DIVISION: PARKS & RECREATION  
ACCOUNT NO: 15-940-58

**DESCRIPTION**

The Public Transportation Program is responsible for planning, organizing and providing transit services and related projects utilizing Proposition A funds. The programs that are offered include Dial-A-Ride transportation services to senior citizens (60 years and older) and to people with disabilities; sale of Metropolitan Transportation Authority (MTA) bus passes and tokens at a reduced rate to Temple City residents; bus shelter maintenance; and recreation excursions.

**FUNCTIONS**

Dial-A-Ride

1. Management of Dial-A-Ride agreement;
2. Administer, supervise and promote the transportation program;
3. Register new Dial-A-Ride members, process applications and issue membership cards;
4. Conduct on-going evaluation of program through survey of riders and staff "ride alongs"; and
5. Review and evaluate monthly reports from contractor.

Bus Pass Sales - Community Development Department

1. Continue sales of MTA reduced fare bus passes; and
2. Maintain records and submit monthly reports to MTA.

Bus Shelter Maintenance

1. Management of bus shelter maintenance agreement; and
2. Conduct on-going inspection of bus shelters for repairs and graffiti removal.

Administration

1. Provide administrative, supervisory and clerical support for the programs;
2. Maintain records and make reports as necessary;
3. Prepare reports as required by MTA; and
4. Meet as necessary with service providers.

Recreational Transit

1. Select excursion sites, trip dates and order buses;
2. Announce trips to public and conduct registrations; and
3. Supervise and evaluate each trip.

Audit

1. Provide information requested by firm assigned by MTA to audit records.

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**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: PARKS & RECREATION**

**DIVISION: PARKS & RECREATION**

**PROGRAM: PUBLIC TRANSPORTATION**

**ACCOUNT NO: 15-940-58**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	66,075	68,550	64,650	66,160
<b>OPERATING EXPENSES</b>	680,283	722,955	655,210	685,220
<b>TOTAL</b>	<b>746,358</b>	<b>791,505</b>	<b>719,860</b>	<b>751,380</b>

**FUNDING SOURCE**

Proposition A 751,380

(Bus Pass Sales funds a portion - \$162,000)

CITY OF TEMPLE CITY

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FY 2010-2011

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS & RECREATION

PROGRAM: PUBLIC TRANSPORTATION

ACCOUNT NO: 15-940-58

PERSONNEL SUMMARY

FULL TIME POSITIONS

Director of P & R	0.200
Financial Services Manager	0.055
P & R Administrative Coordinator	0.200
Receptionist	0.100
<b>TOTAL</b>	<b>0.555</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4161 (Part-Time) decreased by \$1,500 due to lunch coverage made by internal staff.

Account 4275 (Recreation Transit) increased by \$4,300 due to the addition of a youth trip to Catalina Island.

Account 4278 (Bus Passes) decreased by \$42,450 due to less bus passes being sold to residents.

Account 4425 (Membership/Subscription) increased by \$65 based on anticipated expenditures for FY 2010-11.

Account 4540 (Bus Shelter Maintenance) increased by \$350 due to the increase cost for cleaning shelters.

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: PARKS & RECREATION**

**DIVISION: PARKS & RECREATION**

**PROGRAM: PARKS - MAINTENANCE/FACILITIES**

**ACCOUNT NO: 01-940-59**

**DESCRIPTION**

The Parks - Maintenance/Facilities Program provides the resources required to operate and maintain the Live Oak Park Community Center and Annex and the Performing Arts Pavillion located in the City's two park systems, which encompass approximately 18 acres of public land and include athletic fields, landscaped areas, buildings and appurtenant facilities.

**FUNCTIONS**

1. Provide comprehensive mechanical and janitorial services for all park buildings;
2. Provide comprehensive landscape maintenance services for Temple City and Live Oak Parks;
3. Utilize full and part time employees to enhance the overall operation of the Community Center;
4. Coordinate public use of the community facilities, including the Live Oak Park Community Center, the Picnic Shelters and the Performing Arts Pavilion at Temple City Park and the Community Center Annex;
5. Manage private service contracts in connection with the Parks; and
6. Perform inspections of the facilities, and coordinate appropriate corrective action.

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**DEPARTMENT: PARKS & RECREATION**

**DIVISION: PARKS & RECREATION**

**PROGRAM: PARKS - MAINTENANCE/FACILITIES**

**ACCOUNT NO: 01-940-59**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	453,703	547,005	539,870	549,200
<b>OPERATING EXPENSES</b>	186,824	273,610	255,215	236,920
<b>TOTAL</b>	<b>640,527</b>	<b>820,615</b>	<b>795,085</b>	<b>786,120</b>

**FUNDING SOURCE**

General Fund	723,420
(Rental fees fund a portion - \$18,500)	
1992/1996 Park Bond	62,700

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FY 2010-2011

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS & RECREATION

PROGRAM: PARKS - MAINTENANCE/FACILITIES

ACCOUNT NO: 01-940-59

PERSONNEL SUMMARY

FULL TIME POSITIONS

Director of P & R	0.250
P & R Administrative Coordinator	0.250
Parks & Recreation Coordinator	0.600
Park Maintenance Lead Worker	1.000
Park Maintenance Worker	3.000
<b>TOTAL</b>	<b>5.100</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4122 (Director of Parks & Recreation) decreased by \$6,310 due to change of allocation based on reorganization approved on June 29, 2010.

Account 4150 (Overtime) decreased by \$500 based on anticipated overtime cost in FY 2010-11.

Account 4162 (Part Time - Leadership) decreased by \$17,405; Account 4164 (Part-Time Rec Aide) decreased by \$500; and Account 4165 (Part-Time-Senior Leader) decreased by \$830 based on staffing required for LOP Annex.

Account 4190 (Benefit Allocation) increased by \$16,080 due to the transfer of the Park Maintenance Worker from the Parking Facilities Program.

Account 4252 (Janitorial Services) decreased by \$3,000 based on the decrease cost to clean the Annex building.

Account 4260 (General Maintenance) decreased by \$1,870; Account 4415 (Vehicle Operation) decreased by \$500; and

Account 4420 (Fares & Subsistence) decreased by \$1,350 due to the elimination of conference attendance by staff; Account 4435 (Utilities) decreased by \$2,200; Account 4440 (Telephone) increased by \$13,200 based on the inclusion of a managed router lease; Account 4465 (Special Department Supplies) decreased by \$5,000 based on anticipated expenditures.

Account 4425 (Membership/Subscriptions) decreased by \$20 based on anticipated expenditures for FY 2010-11.

Account 4440 ( Telephone) has increased due to additional costs for phone service and internet access for new LOP Annex.

Account 4510 (Maintenance & Repair) decreased by \$13,000 due to major repair to playground equipment in FY 2009-10; Account 4530 (Special Equipment Maintenance) decreased by \$22,950 based the purchasing of an extended warranty of the athletic field lights.