

COMMUNITY SERVICES

The Community Services Department delivers a significant portion of the services and programs rendered directly to the residents of the City of Carson. The Department is spearheaded by the Director, with support from the Senior Administrative Analyst and the Administrative Secretary. The Director ensures that all services and programs provided by the Department meet the social and recreational needs of Carson's diverse community. Community Services is comprised of three divisions: Congresswoman Juanita Millender-McDonald Community Center at Carson, Transportation Services, and Recreation and Human Services.

Congresswoman Juanita Millender-McDonald Community Center at Carson (Community Center)

The Community Center Division is responsible for venue services, events, and programs, and provides catering through Choura Venue Services. The Division oversees the 40,000 square foot Community Center and is comprised of Sales and Operations sections to ensure that the entire facility is utilized to its maximum potential. Directed public relations efforts, careful planning, aggressive sales programs, and efficient operating procedures are combined to produce optimum revenues. In addition, the center houses the Transportation Division, Senior & Human Services programs/classes, an Early Childhood Program site and the Career Center.

Fiscal Year 2018/2019 Goals – Projected completion date for all: June 30, 2019

- Develop a marketing plan to showcase the Event Center and its amenities.
- Update the Event Center facility use policies.
- Attend six trade shows marketing the Event Center to increase the number of paid bookings by 15%.
- Implement BookKing booking software to streamline the booking process for patrons.
- Continue to use Social Tables event diagram software to maximize efficient use of staff time.
- To schedule, coordinate and enhance City-Sponsored meetings and events.
- Work in conjunction with the Information Technology Department to update, improve and enhance the audio/visual resources at the Community Center.

Transportation Services

Transportation Services provides Citywide transportation-related programs to the Carson community and City staff. The Division administers and manages the contract for the City's fixed-route public transit system, known as the Carson Circuit, and offers specialized transportation for seniors and disabled residents, City-sponsored excursions, transit support of City park programs, and regional air quality incentives. Transportation Services' primary responsibilities are comprised of:

- The Carson Circuit is the City's eight-route, fixed-route bus system that serves major City destinations and feeds into regional transit lines. Operated Monday through Saturday, services are provided under both contract and City staff.
- The North/South Shuttle operates along the City's western boundary to provide connections to the Carson Circuit and regional transit lines. City staff operates the program Monday through Friday.
- The Dial-A-Ride Program provides an economical taxi service to seniors and disabled residents traveling to City destinations, and designated satellite points outside Carson's boundaries.

- The BREATHE Program utilizes various incentives and strategies to encourage alternative employee commuter travel modes to the City's three major worksites. The program complies with regional air quality goals under AQMD Rule 2202 by reducing air pollution from mobile sources.

Fiscal Year 2018/19 Goals

- Continue working on a Division-wide study to assess its administration and operations in order to obtain greater efficiencies and improve service delivery. Projected completion date: Ongoing.
- Work with the Division's contractors to improve and enhance bus service and bus stop/shelter maintenance in the City. Projected completion date: Ongoing.
- Replace old/damaged trash receptacles with new, more aesthetically pleasing models. Projected completion date: Ongoing.
- Offer more diverse trips and utilize new marketing strategies to increase the number of excursion participants by 5%. Projected completion date: June 30, 2019.
- Increase the number of BREATHE participants by 10%. Projected completion date: June 30, 2019.

Recreation and Human Services

Recreation and Human Services provide meaningful environmental, social, and recreational experiences to serve the City's diverse population. Specifically, the Division supports an active youth and adult sports program, senior programs, early childhood education, day camps, and after-school programs, as well as services for the developmentally disabled. Recreation and Human Services also ensures that there is adequate open space that preserves, enhances, and restores the natural environment. Finally, the Division advocates and provides opportunities that promote mental awareness, physical fitness, and personal development.

Recreation and Human Services operates 12 full-service parks, 4 mini parks, 2 swimming pools, 2 aquatic centers, 4 gymnasiums, a Boxing Center, fitness centers, and a Skate Park. City parks utilize 126.5 acres of property, containing a total of over 240,000 square feet of building space in the City. In addition, all full-service parks are staffed seven days a week with full and part-time personnel. This division is supported by the following Sections:

Recreation: Recreation manages citywide special events and supports a number of local organizations that stage events as well. Recreational opportunities are based on the needs of all segments of the community. Specifically, the Section's responsibilities include:

- Provide general supervision and direction of the parks, programs, functions, and personnel to ensure a high degree of quality and effectiveness in the areas of aquatics, sports, permit services, and park operations. The section also manages budget, contract administration, commission support, grants administration, and development & implementation of a park capital improvement program.
- Program Section 1 administers and coordinates a variety of park programs and special events at Calas, Carson, Del Amo, Dolphin, Hemingway, Scott, Stevenson Parks and the Boxing

Center. The Section also provides various special programs, youth and adult sports, day camp, in-service training, and excursions.

- Program Section 2 administers and coordinates various special programs, including those funded by the Family Support Grant. The City's Permits Program, Portable Recreation, City Mini Parks, and other activities are also within the Section's purview.
- Program Section 3 administers and coordinates a variety of programs and special events at three City facilities. The City's Aquatics Program, located at Scott and Carson Pools, as well as Dominguez Aquatic and Hemingway Aquatic Centers, the Teen and Enrichment Program, Kids Club, Seasonal Day Camp and Afterschool Programs, in-service training, and excursions are also within this Section's jurisdiction.
- Program Section 4 administers and coordinates a variety of programs and special events at Anderson, Carriage Crest, Dominguez, Veterans and Mills Parks, and the Veterans Sports Complex. The Section also administers and coordinates various special events, in-service training and excursions.
- The Division also provides support to several Commissions that are responsible for advising the Department, and making recommendations to the City Council in areas within their purview. The Commissions supported include Youth, Veterans Affairs, and Parks and Recreation.

Fiscal Year 2018/19 Goals – Projected completion date for all: June 30, 2019

- Add new sports leagues that will increase participation by 5%.
- Complete improvements to recreation facilities and update marketing tools to increase the number of reservations issued for park usage by 5%.
- Offer new and unique park programs and classes that will increase participation in park programming by 10%.
- Seek out alternative funding through Federal, State and County grants to off-set costs from the General Fund.

Human Services: Human Services plans, administers, and coordinates the City's extensive senior social service programs: Senior Recreation Program, Senior Services Program, Senior Assisted Living Program, and the Senior Citizen Technology Center. In addition, the Section manages the Early Childhood Program, Therapeutic Recreation, and the Joseph B. Jr. and Mary Anne O'Neal Stroke Center. Community services, citywide cultural enrichment programs, fine arts and educational programs, and activities that promote special interest, understanding and participation in the arts are also within its jurisdiction. Programs provided by Human Services include:

- Commissions that are supported by the Section include the Senior Citizens Advisory Committee, Cultural Arts Commission, Carson Historical Committee and the Community Civic Engagement Board. These Commissions are responsible for advising the Section and Department, and making recommendations to the City Council in areas within their purview.
- Senior Recreation offers fun and exciting activities and classes to engage our senior community. It provides recreational, social and fitness programs and services through a variety of classes and activities and conducts events and excursions of special interest.
- Therapeutic Recreation is designed to meet the recreational, social, and physical needs of individuals with disabilities. Our activities and events have an emphasis on quality programming, inclusion, and skill building. The trained staff at the City of Carson focuses on improving the quality of life for all participants in an enjoyable and safe environment. Senior Services provides

information and referral services, tax services, homeowner renter's assistance, legal referral, equipment loan, homemaker/handyman, and a nutrition program in conjunction with the Carson/Torrance YMCA.

- The Joseph B. Jr. and Mary Anne O'Neal Stroke Center offers ongoing group and individual activities to promote the continuing recovery of stroke survivors.
- Senior Assisted Living provides services including, but not limited to, case management, in-home supportive services, telephone reassurance, geriatric aide programs, respite care, friendly visitor, nutrition and the EARS (Emergency Alert Response System) program.
- The Senior Citizens Technology Center offers instructional programs in basic personal computer use, such as word processing, spreadsheets, and the Internet.
- The Early Childhood Education Program provides a curriculum based on pre-kindergarten guidelines developed by the State of California Department of Education for children three to five years of age. The emphasis of the program is learning through "hands-on" experiences.
- The Special Interest Class Program presents quality programs and classes to meet the needs of Carson residents and the public in general.
- The Cultural Arts Program is dedicated to the presentation of comprehensive fine arts classes and events to the citizens of Carson. These events are designed to meet the diverse fine arts needs of the City of Carson's population

Fiscal Year 2018/19 Goals – Projected completion date for all: June 30, 2019

- Improve outreach efforts to increase the number of referrals by 5%.
- Utilize new promotion techniques to increase attendance at Fine Arts events by 10%.
- Expand the Specials Interest Class program by exploring the option of contracting services through established businesses.

Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
DIRECTOR OF COMMUNITY SERVICES	1.00	1.00	1.00
SUPERINTENDENT, RECREATION	1.00	1.00	1.00
MANAGER, COMMUNITY CENTER	1.00	1.00	1.00
MANAGER, HUMAN SERVICES	-	-	1.00
MANAGER, RECREATION PROGRAM	3.00	3.00	3.00
SUPERVISOR, AQUATICS PROGRAM	1.00	1.00	1.00
SUPERVISOR, COMMUNITY CENTER	1.00	1.00	-
SUPERVISOR, EARLY CHILDHOOD PRGM	1.00	1.00	1.00
SUPERVISOR, EVENTS	1.00	1.00	-
SUPERVISOR, EVENT SERVICES	-	-	2.00
SUPERVISOR, RECREATION CENTER	10.00	10.00	10.00
SUPERVISOR, SENIOR RECREATION CENTER	3.00	3.00	3.00
SUPERVISOR, TRANSPORTATION	1.00	1.00	1.00
PROGRAM MANAGER-COMM SERVICES	1.00	1.00	1.00
PRINCIPAL ANALYST	-	-	1.00
SENIOR ADMINISTRATIVE ANALYST	1.00	1.00	-
SENIOR ADMINISTRATIVE SPECIALIST	-	-	1.00
ADMINISTRATIVE SPECIALIST	1.00	1.00	-
COORDINATOR, ADULT SPORTS	1.00	1.00	1.00
COORDINATOR, RECREATION PERMITS	1.00	1.00	1.00
COORDINATOR, REGISTRATION/RESERV	-	-	1.00
COORDINATOR, SENIOR ASSISTED LIVING	1.00	1.00	1.00
COORDINATOR, SENIOR SERVICES	1.00	1.00	1.00
COORDINATOR, SENIORS REC PROGRAM	1.00	1.00	1.00
COORDINATOR, SPEC NEEDS REC	1.00	1.00	1.00
COORDINATOR, TRANSPORTATION	2.00	2.00	2.00
COORDINATOR, YOUTH SPORTS	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00
COORDINATOR, EVENTS	3.00	3.00	-
COORDINATOR, EVENT SERVICES	-	-	3.00
SENIOR ACCOUNT CLERK	2.00	2.00	2.00
ASST RECREATION COORDINATOR	2.00	2.00	2.00
DIVISION SECRETARY	2.00	2.00	2.00
SENIOR BUS DRIVER	3.00	3.00	3.00
EVENT SERVICES WORKER	4.00	4.00	4.00
EARLY CHILDHOOD INSTRUCTOR	3.00	3.00	3.00
KIDS CLUB SITE DIRECTOR	1.00	1.00	1.00
SENIOR CLERK	3.00	3.00	3.00
TYPIST CLERK	3.00	3.00	3.00
Subtotal Full-Time	63.00	63.00	65.00
EARLY CHILDHOOD INSTRUCTOR (PT)	0.50	0.50	0.50
RECREATION COORDINATOR (PT)	0.50	0.50	0.50
ASSISTANT REC CENTER SUPERVISOR (PT)	0.50	0.50	0.50
MARKETING/SOCIAL MEDIA ASSISTANT (PT)	-	-	1.00
Other Part-Time Staff	112.00	112.00	112.00
Grand Total FTE	64.50	64.50	66.50
<i>One part-time employee = 0.5 FTE</i>			

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-901-100-5sum-	Administration	Mgt & Control	Employee Comp	354,185	310,286	357,929	488,360
101-90-901-100-6004-	Administration	Mgt & Control	Pro Svcs	86,975	111,450	650	1,150
101-90-901-100-6006-	Administration	Mgt & Control	CityMember	915	425	2,000	2,000
101-90-901-100-6008-	Administration	Mgt & Control	Advertise	5,951	189	-	-
101-90-901-100-6009-	Administration	Mgt & Control	Supplies	725	12,718	50,000	6,000
101-90-901-100-6011-	Administration	Mgt & Control	Telephone	883	533	1,300	1,300
101-90-901-100-6013-	Administration	Mgt & Control	Auto Allow	4,500	2,286	6,000	6,500
101-90-901-100-6014-	Administration	Mgt & Control	ConfTravel	1,664	867	5,000	11,500
101-90-901-100-6017-	Administration	Mgt & Control	Subs & Pubs	-	20	100	100
101-90-901-100-6020-	Administration	Mgt & Control	CPUExp	989	-	-	-
101-90-901-100-6056-	Administration	Mgt & Control	Training	555	463	2,200	2,200
101-90-930-101-5sum-	Community Center	Operations	Employee Comp	1,986,612	2,100,779	1,961,005	1,970,016
101-90-930-101-6003-	Community Center	Operations	Printing	3,180	3,415	1,500	1,000
101-90-930-101-6004-	Community Center	Operations	Pro Svcs	42,916	56,649	39,050	40,050
101-90-930-101-6006-	Community Center	Operations	CityMember	-	-	700	700
101-90-930-101-6008-	Community Center	Operations	Advertise	20,059	8,941	25,000	20,000
101-90-930-101-6009-	Community Center	Operations	Supplies	86,252	96,604	77,500	73,750
101-90-930-101-6011-	Community Center	Operations	Telephone	13,419	15,375	11,500	11,500
101-90-930-101-6014-	Community Center	Operations	ConfTravel	-	1,471	-	4,000
101-90-930-101-6016-	Community Center	Operations	EE Uniform	7,857	6,968	8,000	8,000
101-90-930-101-6019-	Community Center	Operations	MiscFees	-	40	-	-
101-90-930-101-6020-	Community Center	Operations	CPUExp	3,527	-	-	-
101-90-930-101-6056-	Community Center	Operations	Training	-	199	-	2,000
101-90-930-101-6077-	Community Center	Operations	Gas	26,413	25,038	24,365	22,000
101-90-930-101-6078-	Community Center	Operations	Electric	202,423	185,164	214,600	212,000
101-90-930-101-7001-	Community Center	Operations	Maint&Rep	464	16,778	15,000	4,000
101-90-930-101-7002-	Community Center	Operations	Equip Rent	1,060	42,184	59,250	44,999
101-90-930-101-7003-	Community Center	Operations	Veh Lease	-	38	-	-
101-90-930-925-6004-	Community Center	Equipment Rental	Pro Svcs	18,473	-	-	-
101-90-930-925-6009-	Community Center	Equipment Rental	Supplies	5,551	-	-	-
101-90-930-925-6011-	Community Center	Equipment Rental	Telephone	442	-	-	-
101-90-930-925-7002-	Community Center	Equipment Rental	Equip Rent	44,039	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-940-100-5sum-	Transportation	Mgt & Control	Employee Comp	49,851	59,324	108,858	111,403
101-90-940-100-6007-	Transportation	Mgt & Control	ExcursFees	-	15,065	-	-
101-90-940-100-6009-	Transportation	Mgt & Control	Supplies	75	-	-	-
101-90-940-100-6011-	Transportation	Mgt & Control	Telephone	57	60	-	-
101-90-940-101-6001-	Transportation	Operations	CityBusUse	-	530	-	-
101-90-940-101-6004-	Transportation	Operations	Pro Svcs	5,908	13,678	51,500	51,500
101-90-940-101-6007-	Transportation	Operations	ExcursFees	70,315	52,216	80,000	80,000
101-90-940-101-6009-	Transportation	Operations	Supplies	1,196	1,727	-	-
101-90-940-101-6014-	Transportation	Operations	ConfTravel	-	615	-	-
101-90-940-101-6801-	Transportation	Operations	TransReimb	(48,346)	(61,457)	(85,000)	(85,000)
101-90-940-101-7001-	Transportation	Operations	Maint&Rep	1,289	-	19,000	20,000
101-90-940-101-7005-	Transportation	Operations	Diesel	4,764	4,657	11,000	11,000
101-90-950-101-5sum-	Recreation	Operations	Employee Comp	1,186,122	1,215,754	1,181,544	1,188,108
101-90-950-101-6001-	Recreation	Operations	CityBusUse	4,287	-	-	-
101-90-950-101-6003-	Recreation	Operations	Printing	1,432	148	1,500	1,500
101-90-950-101-6004-	Recreation	Operations	Pro Svcs	71,318	14,408	17,700	17,300
101-90-950-101-6006-	Recreation	Operations	CityMember	387	210	500	2,800
101-90-950-101-6008-	Recreation	Operations	Advertise	2,401	-	-	-
101-90-950-101-6009-	Recreation	Operations	Supplies	63,070	12,511	30,498	35,498
101-90-950-101-6011-	Recreation	Operations	Telephone	4,455	4,607	2,450	2,943
101-90-950-101-6013-	Recreation	Operations	Auto Allow	1,033	1,723	2,150	2,338
101-90-950-101-6014-	Recreation	Operations	ConfTravel	1,399	969	-	9,000
101-90-950-101-6016-	Recreation	Operations	EE Uniform	1,204	1,034	1,800	21,800
101-90-950-101-6019-	Recreation	Operations	MiscFees	805	1,027	3,500	3,500
101-90-950-101-6020-	Recreation	Operations	CPUExp	7,855	-	-	-
101-90-950-101-6056-	Recreation	Operations	Training	2,278	808	1,530	24,800
101-90-950-101-6078-	Recreation	Operations	Electric	492	502	600	600
101-90-950-101-7001-	Recreation	Operations	Maint&Rep	5,249	60	1,900	1,900
101-90-950-101-7002-	Recreation	Operations	Equip Rent	6,424	-	-	-
101-90-950-101-7006-	Recreation	Operations	Unleaded	2,873	-	1,500	1,500
101-90-950-101-7007-	Recreation	Operations	CNG	6,692	3,574	3,500	3,500
101-90-950-101-9401-	Recreation	Operations	Transfers Out	125,873	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-150-5sum-	Recreation	Scott Park	Employee Comp	228,986	311,643	250,719	330,072
101-90-950-150-6004-	Recreation	Scott Park	Pro Svcs	2,560	309	3,000	3,000
101-90-950-150-6006-	Recreation	Scott Park	CityMember	74	53	-	300
101-90-950-150-6007-	Recreation	Scott Park	ExcursFees	300	429	-	-
101-90-950-150-6009-	Recreation	Scott Park	Supplies	18,218	9,249	32,250	27,250
101-90-950-150-6011-	Recreation	Scott Park	Telephone	2,752	2,724	2,500	2,500
101-90-950-150-6013-	Recreation	Scott Park	Auto Allow	-	-	-	200
101-90-950-150-6016-	Recreation	Scott Park	EE Uniform	1,225	29	200	800
101-90-950-150-6020-	Recreation	Scott Park	CPUExp	436	-	400	400
101-90-950-150-6056-	Recreation	Scott Park	Training	-	24	-	500
101-90-950-150-6077-	Recreation	Scott Park	Gas	426	1,406	1,500	1,500
101-90-950-150-6078-	Recreation	Scott Park	Electric	22,832	28,804	30,000	30,000
101-90-950-151-5sum-	Recreation	Carson Park	Employee Comp	209,785	274,907	271,254	115,213
101-90-950-151-6001-	Recreation	Carson Park	CityBusUse	1,410	2,683	500	500
101-90-950-151-6004-	Recreation	Carson Park	Pro Svcs	3,605	3,272	5,000	5,000
101-90-950-151-6006-	Recreation	Carson Park	CityMember	93	218	-	300
101-90-950-151-6007-	Recreation	Carson Park	ExcursFees	841	429	500	500
101-90-950-151-6009-	Recreation	Carson Park	Supplies	32,886	16,232	33,650	28,650
101-90-950-151-6011-	Recreation	Carson Park	Telephone	5,470	6,056	4,000	4,000
101-90-950-151-6013-	Recreation	Carson Park	Auto Allow	54	33	-	-
101-90-950-151-6016-	Recreation	Carson Park	EE Uniform	1,018	806	-	600
101-90-950-151-6019-	Recreation	Carson Park	MiscFees	584	584	-	-
101-90-950-151-6020-	Recreation	Carson Park	CPUExp	1,990	-	-	-
101-90-950-151-6056-	Recreation	Carson Park	Training	395	54	-	500
101-90-950-151-6077-	Recreation	Carson Park	Gas	1,712	2,203	2,000	1,500
101-90-950-151-6078-	Recreation	Carson Park	Electric	48,746	60,439	60,000	86,800
101-90-950-151-7001-	Recreation	Carson Park	Maint&Rep	233	-	-	-
101-90-950-151-7002-	Recreation	Carson Park	Equip Rent	903	-	-	-
101-90-950-152-5sum-	Recreation	Parks & Rec Comm	Employee Comp	6,770	5,337	6,530	1,621
101-90-950-152-6004-	Recreation	Parks & Rec Comm	Pro Svcs	-	452	-	-
101-90-950-152-6009-	Recreation	Parks & Rec Comm	Supplies	1,361	-	350	350
101-90-950-152-6011-	Recreation	Parks & Rec Comm	Telephone	8	7	-	-
101-90-950-152-6157-	Recreation	Parks & Rec Comm	Stipend	2,835	2,275	5,040	5,040

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-159-5sum-	Recreation	Hemingway Park	Employee Comp	208,806	223,497	231,449	206,423
101-90-950-159-6001-	Recreation	Hemingway Park	CityBusUse	-	1,180	1,400	1,400
101-90-950-159-6004-	Recreation	Hemingway Park	Pro Svcs	555	329	400	400
101-90-950-159-6006-	Recreation	Hemingway Park	CityMember	249	73	250	450
101-90-950-159-6007-	Recreation	Hemingway Park	ExcursFees	779	429	1,000	1,000
101-90-950-159-6009-	Recreation	Hemingway Park	Supplies	5,231	7,173	12,350	7,350
101-90-950-159-6011-	Recreation	Hemingway Park	Telephone	4,500	3,154	1,800	1,800
101-90-950-159-6013-	Recreation	Hemingway Park	Auto Allow	863	1,640	200	200
101-90-950-159-6014-	Recreation	Hemingway Park	ConfTravel	33	-	-	-
101-90-950-159-6016-	Recreation	Hemingway Park	EE Uniform	940	76	250	550
101-90-950-159-6019-	Recreation	Hemingway Park	MiscFees	2,568	5,469	3,000	3,000
101-90-950-159-6020-	Recreation	Hemingway Park	CPUExp	377	-	-	-
101-90-950-159-6056-	Recreation	Hemingway Park	Training	395	30	-	500
101-90-950-159-6078-	Recreation	Hemingway Park	Electric	11,640	11,975	15,000	12,600
101-90-950-163-5sum-	Recreation	Boxing Center	Employee Comp	56,631	59,374	66,587	56,770
101-90-950-163-6004-	Recreation	Boxing Center	Pro Svcs	666	500	1,500	1,500
101-90-950-163-6006-	Recreation	Boxing Center	CityMember	-	790	1,000	1,000
101-90-950-163-6009-	Recreation	Boxing Center	Supplies	13,088	3,716	14,135	14,135
101-90-950-163-6016-	Recreation	Boxing Center	EE Uniform	157	-	150	150
101-90-950-163-6019-	Recreation	Boxing Center	MiscFees	-	-	500	500
101-90-950-163-6020-	Recreation	Boxing Center	CPUExp	218	-	-	-
101-90-950-252-5sum-	Recreation	Del Amo Park	Employee Comp	199,609	224,102	217,357	214,800
101-90-950-252-6001-	Recreation	Del Amo Park	CityBusUse	1,743	415	1,000	1,000
101-90-950-252-6004-	Recreation	Del Amo Park	Pro Svcs	220	416	-	-
101-90-950-252-6006-	Recreation	Del Amo Park	CityMember	268	53	650	850
101-90-950-252-6007-	Recreation	Del Amo Park	ExcursFees	594	429	1,000	1,000
101-90-950-252-6009-	Recreation	Del Amo Park	Supplies	7,307	5,156	13,550	8,550
101-90-950-252-6011-	Recreation	Del Amo Park	Telephone	984	965	1,200	1,200
101-90-950-252-6016-	Recreation	Del Amo Park	EE Uniform	1,042	235	400	700
101-90-950-252-6020-	Recreation	Del Amo Park	CPUExp	541	-	-	-
101-90-950-252-6056-	Recreation	Del Amo Park	Training	426	84	-	500
101-90-950-252-6077-	Recreation	Del Amo Park	Gas	641	381	1,000	1,000
101-90-950-252-6078-	Recreation	Del Amo Park	Electric	10,165	13,553	12,500	13,200
101-90-950-252-7002-	Recreation	Del Amo Park	Equip Rent	180	-	500	500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-253-5sum-	Recreation	Stevenson Park	Employee Comp	247,782	275,282	258,908	127,447
101-90-950-253-6001-	Recreation	Stevenson Park	CityBusUse	283	580	-	-
101-90-950-253-6004-	Recreation	Stevenson Park	Pro Svcs	4,101	856	2,000	2,000
101-90-950-253-6006-	Recreation	Stevenson Park	CityMember	99	53	-	450
101-90-950-253-6007-	Recreation	Stevenson Park	ExcursFees	1,098	429	500	500
101-90-950-253-6009-	Recreation	Stevenson Park	Supplies	9,429	4,144	13,700	8,700
101-90-950-253-6011-	Recreation	Stevenson Park	Telephone	1,613	1,460	1,000	1,000
101-90-950-253-6013-	Recreation	Stevenson Park	Auto Allow	-	-	100	100
101-90-950-253-6016-	Recreation	Stevenson Park	EE Uniform	1,178	238	150	450
101-90-950-253-6017-	Recreation	Stevenson Park	Subs &Pubs	114	-	-	-
101-90-950-253-6020-	Recreation	Stevenson Park	CPUExp	218	-	-	-
101-90-950-253-6056-	Recreation	Stevenson Park	Training	-	54	-	500
101-90-950-253-6077-	Recreation	Stevenson Park	Gas	1,171	1,183	1,350	1,350
101-90-950-253-6078-	Recreation	Stevenson Park	Electric	2,442	2,733	3,200	2,700
101-90-950-254-5sum-	Recreation	Dominguez Park	Employee Comp	219,449	185,706	163,754	185,345
101-90-950-254-6001-	Recreation	Dominguez Park	CityBusUse	1,409	1,088	600	600
101-90-950-254-6004-	Recreation	Dominguez Park	Pro Svcs	274	538	1,000	1,000
101-90-950-254-6006-	Recreation	Dominguez Park	CityMember	249	53	-	300
101-90-950-254-6007-	Recreation	Dominguez Park	ExcursFees	1,392	429	500	500
101-90-950-254-6009-	Recreation	Dominguez Park	Supplies	7,000	6,474	11,750	6,750
101-90-950-254-6011-	Recreation	Dominguez Park	Telephone	360	368	500	500
101-90-950-254-6016-	Recreation	Dominguez Park	EE Uniform	971	705	750	750
101-90-950-254-6020-	Recreation	Dominguez Park	CPUExp	217	-	-	-
101-90-950-254-6056-	Recreation	Dominguez Park	Training	395	24	-	500
101-90-950-254-6077-	Recreation	Dominguez Park	Gas	541	573	650	650
101-90-950-254-6078-	Recreation	Dominguez Park	Electric	18,628	24,104	22,500	25,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-256-5sum-	Recreation	Carriage Crest Park	Employee Comp	185,579	187,996	177,690	109,749
101-90-950-256-6001-	Recreation	Carriage Crest Park	CityBusUse	457	-	300	300
101-90-950-256-6004-	Recreation	Carriage Crest Park	Pro Svcs	220	54	500	500
101-90-950-256-6006-	Recreation	Carriage Crest Park	CityMember	249	203	-	300
101-90-950-256-6007-	Recreation	Carriage Crest Park	ExcursFees	1,046	429	1,000	1,000
101-90-950-256-6009-	Recreation	Carriage Crest Park	Supplies	2,895	4,018	11,500	6,500
101-90-950-256-6011-	Recreation	Carriage Crest Park	Telephone	1,965	932	500	500
101-90-950-256-6016-	Recreation	Carriage Crest Park	EE Uniform	815	101	500	500
101-90-950-256-6019-	Recreation	Carriage Crest Park	MiscFees	346	1,406	800	800
101-90-950-256-6020-	Recreation	Carriage Crest Park	CPUExp	473	-	-	-
101-90-950-256-6056-	Recreation	Carriage Crest Park	Training	395	84	-	500
101-90-950-256-6077-	Recreation	Carriage Crest Park	Gas	381	482	450	450
101-90-950-256-6078-	Recreation	Carriage Crest Park	Electric	3,550	4,224	4,200	4,200
101-90-950-257-5sum-	Recreation	Anderson Park	Employee Comp	184,014	229,189	174,798	137,232
101-90-950-257-6001-	Recreation	Anderson Park	CityBusUse	178	-	500	500
101-90-950-257-6004-	Recreation	Anderson Park	Pro Svcs	301	54	500	500
101-90-950-257-6006-	Recreation	Anderson Park	CityMember	84	53	-	200
101-90-950-257-6007-	Recreation	Anderson Park	ExcursFees	998	429	1,000	1,000
101-90-950-257-6009-	Recreation	Anderson Park	Supplies	5,335	5,940	29,500	16,500
101-90-950-257-6011-	Recreation	Anderson Park	Telephone	1,106	1,094	800	800
101-90-950-257-6013-	Recreation	Anderson Park	Auto Allow	-	200	300	300
101-90-950-257-6016-	Recreation	Anderson Park	EE Uniform	1,142	678	600	600
101-90-950-257-6019-	Recreation	Anderson Park	MiscFees	238	238	300	300
101-90-950-257-6020-	Recreation	Anderson Park	CPUExp	524	-	-	-
101-90-950-257-6056-	Recreation	Anderson Park	Training	395	-	-	500
101-90-950-257-6077-	Recreation	Anderson Park	Gas	234	311	350	350
101-90-950-257-6078-	Recreation	Anderson Park	Electric	10,201	12,712	12,300	12,300
101-90-950-257-7002-	Recreation	Anderson Park	Equip Rent	916	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-258-5sum-	Recreation	Calas Park	Employee Comp	216,615	232,028	237,168	214,303
101-90-950-258-6001-	Recreation	Calas Park	CityBusUse	769	1,200	500	500
101-90-950-258-6004-	Recreation	Calas Park	Pro Svcs	247	(122)	500	500
101-90-950-258-6006-	Recreation	Calas Park	CityMember	84	53	-	300
101-90-950-258-6007-	Recreation	Calas Park	ExcursFees	1,166	429	500	500
101-90-950-258-6009-	Recreation	Calas Park	Supplies	3,667	3,966	10,500	5,500
101-90-950-258-6011-	Recreation	Calas Park	Telephone	2,647	1,521	700	700
101-90-950-258-6016-	Recreation	Calas Park	EE Uniform	892	-	200	500
101-90-950-258-6019-	Recreation	Calas Park	MiscFees	238	242	238	238
101-90-950-258-6020-	Recreation	Calas Park	CPUExp	570	-	-	-
101-90-950-258-6056-	Recreation	Calas Park	Training	395	24	100	500
101-90-950-258-6077-	Recreation	Calas Park	Gas	497	436	450	450
101-90-950-258-6078-	Recreation	Calas Park	Electric	7,664	9,323	9,500	8,500
101-90-950-258-6079-	Recreation	Calas Park	Water	1,895	1,846	2,650	1,850
101-90-950-258-6090-	Recreation	Calas Park	Bank Fee	-	463	-	-
101-90-950-260-5sum-	Recreation	Veterans Park	Employee Comp	256,762	246,516	293,858	244,666
101-90-950-260-6001-	Recreation	Veterans Park	CityBusUse	-	-	500	500
101-90-950-260-6004-	Recreation	Veterans Park	Pro Svcs	355	54	500	500
101-90-950-260-6006-	Recreation	Veterans Park	CityMember	99	73	-	450
101-90-950-260-6007-	Recreation	Veterans Park	ExcursFees	300	429	500	500
101-90-950-260-6009-	Recreation	Veterans Park	Supplies	5,117	4,905	22,250	14,000
101-90-950-260-6011-	Recreation	Veterans Park	Telephone	5,531	4,439	3,000	3,000
101-90-950-260-6013-	Recreation	Veterans Park	Auto Allow	-	423	250	250
101-90-950-260-6016-	Recreation	Veterans Park	EE Uniform	791	587	600	1,500
101-90-950-260-6020-	Recreation	Veterans Park	CPUExp	352	-	-	-
101-90-950-260-6056-	Recreation	Veterans Park	Training	29	60	-	500
101-90-950-260-6078-	Recreation	Veterans Park	Electric	665	772	800	800

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-261-5sum-	Recreation	Mills Park	Employee Comp	209,769	191,720	177,227	188,328
101-90-950-261-6001-	Recreation	Mills Park	CityBusUse	1,904	-	300	300
101-90-950-261-6004-	Recreation	Mills Park	Pro Svcs	220	54	300	250
101-90-950-261-6006-	Recreation	Mills Park	CityMember	268	53	-	450
101-90-950-261-6007-	Recreation	Mills Park	ExcursFees	1,106	429	1,000	750
101-90-950-261-6009-	Recreation	Mills Park	Supplies	4,240	2,291	9,500	6,800
101-90-950-261-6011-	Recreation	Mills Park	Telephone	889	942	700	700
101-90-950-261-6013-	Recreation	Mills Park	Auto Allow	-	-	300	150
101-90-950-261-6016-	Recreation	Mills Park	EE Uniform	799	-	500	1,000
101-90-950-261-6019-	Recreation	Mills Park	MiscFees	238	238	300	300
101-90-950-261-6020-	Recreation	Mills Park	CPUExp	549	-	-	-
101-90-950-261-6056-	Recreation	Mills Park	Training	395	30	-	500
101-90-950-261-6077-	Recreation	Mills Park	Gas	455	347	350	350
101-90-950-261-6078-	Recreation	Mills Park	Electric	12,377	14,426	15,000	15,000
101-90-950-267-6004-	Recreation	Senior Citizens	Pro Svcs	5,083	-	-	-
101-90-950-267-6009-	Recreation	Senior Citizens	Supplies	554	-	-	-
101-90-950-267-7002-	Recreation	Senior Citizens	Equip Rent	441	-	-	-
101-90-950-324-5sum-	Recreation	Veterans Sports Comp	Employee Comp	515,240	488,966	497,888	454,832
101-90-950-324-6003-	Recreation	Veterans Sports Comp	Printing	611	417	-	-
101-90-950-324-6004-	Recreation	Veterans Sports Comp	Pro Svcs	7,083	6,101	16,200	15,200
101-90-950-324-6006-	Recreation	Veterans Sports Comp	CityMember	99	53	-	300
101-90-950-324-6008-	Recreation	Veterans Sports Comp	Advertise	1,228	585	2,750	2,500
101-90-950-324-6009-	Recreation	Veterans Sports Comp	Supplies	25,149	13,825	21,950	21,950
101-90-950-324-6011-	Recreation	Veterans Sports Comp	Telephone	231	221	200	200
101-90-950-324-6013-	Recreation	Veterans Sports Comp	Auto Allow	1,087	780	750	1,000
101-90-950-324-6016-	Recreation	Veterans Sports Comp	EE Uniform	-	1,536	1,500	3,000
101-90-950-324-6017-	Recreation	Veterans Sports Comp	Subs & Pubs	-	136	750	750
101-90-950-324-6020-	Recreation	Veterans Sports Comp	CPUExp	1,131	-	-	-
101-90-950-324-6056-	Recreation	Veterans Sports Comp	Training	821	54	-	-
101-90-950-324-6077-	Recreation	Veterans Sports Comp	Gas	778	2,569	1,000	1,000
101-90-950-324-6078-	Recreation	Veterans Sports Comp	Electric	102,931	121,119	125,000	110,000
101-90-950-324-6079-	Recreation	Veterans Sports Comp	Water	10,805	3,970	5,000	4,000
101-90-950-324-7001-	Recreation	Veterans Sports Comp	Maint&Rep	-	-	-	1,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-355-5sum-	Recreation	Dolphin Park	Employee Comp	209,959	172,939	184,449	298,249
101-90-950-355-6001-	Recreation	Dolphin Park	CityBusUse	743	515	600	600
101-90-950-355-6004-	Recreation	Dolphin Park	Pro Svcs	596	54	-	-
101-90-950-355-6006-	Recreation	Dolphin Park	CityMember	244	53	-	300
101-90-950-355-6007-	Recreation	Dolphin Park	ExcursFees	2,801	1,749	1,000	1,000
101-90-950-355-6009-	Recreation	Dolphin Park	Supplies	6,690	8,486	12,194	7,194
101-90-950-355-6011-	Recreation	Dolphin Park	Telephone	3,896	1,473	1,000	1,000
101-90-950-355-6013-	Recreation	Dolphin Park	Auto Allow	251	-	100	100
101-90-950-355-6014-	Recreation	Dolphin Park	ConfTravel	10	-	-	-
101-90-950-355-6016-	Recreation	Dolphin Park	EE Uniform	216	965	300	600
101-90-950-355-6019-	Recreation	Dolphin Park	MiscFees	238	238	-	-
101-90-950-355-6020-	Recreation	Dolphin Park	CPUExp	1,358	-	-	-
101-90-950-355-6056-	Recreation	Dolphin Park	Training	-	-	-	500
101-90-950-355-6077-	Recreation	Dolphin Park	Gas	876	403	800	500
101-90-950-355-6078-	Recreation	Dolphin Park	Electric	43,919	65,129	60,000	60,000
101-90-950-355-6999-	Recreation	Dolphin Park	Other	734	-	-	-
101-90-950-601-5sum-	Recreation	Carson Pool	Employee Comp	135,336	136,582	104,140	138,964
101-90-950-601-6001-	Recreation	Carson Pool	CityBusUse	-	-	200	250
101-90-950-601-6003-	Recreation	Carson Pool	Printing	148	-	-	500
101-90-950-601-6004-	Recreation	Carson Pool	Pro Svcs	61	-	-	400
101-90-950-601-6006-	Recreation	Carson Pool	CityMember	150	-	-	100
101-90-950-601-6009-	Recreation	Carson Pool	Supplies	14,361	22,872	22,550	26,300
101-90-950-601-6011-	Recreation	Carson Pool	Telephone	1,859	1,787	600	600
101-90-950-601-6013-	Recreation	Carson Pool	Auto Allow	243	-	400	1,000
101-90-950-601-6014-	Recreation	Carson Pool	ConfTravel	-	-	-	2,000
101-90-950-601-6016-	Recreation	Carson Pool	EE Uniform	28	57	-	2,000
101-90-950-601-6019-	Recreation	Carson Pool	MiscFees	536	476	1,500	500
101-90-950-601-6020-	Recreation	Carson Pool	CPUExp	218	-	-	-
101-90-950-601-6056-	Recreation	Carson Pool	Training	-	-	1,000	2,500
101-90-950-601-6077-	Recreation	Carson Pool	Gas	9,167	2,392	5,000	2,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-602-5sum-	Recreation	Scott Pool	Employee Comp	108,529	143,296	165,655	140,877
101-90-950-602-6001-	Recreation	Scott Pool	CityBusUse	640	-	400	250
101-90-950-602-6004-	Recreation	Scott Pool	Pro Svcs	61	-	-	400
101-90-950-602-6006-	Recreation	Scott Pool	CityMember	-	-	-	100
101-90-950-602-6009-	Recreation	Scott Pool	Supplies	6,425	4,473	10,818	26,000
101-90-950-602-6011-	Recreation	Scott Pool	Telephone	1,116	584	500	600
101-90-950-602-6013-	Recreation	Scott Pool	Auto Allow	680	-	400	1,000
101-90-950-602-6014-	Recreation	Scott Pool	ConfTravel	-	-	-	2,000
101-90-950-602-6016-	Recreation	Scott Pool	EE Uniform	28	57	-	2,000
101-90-950-602-6019-	Recreation	Scott Pool	MiscFees	238	476	1,500	500
101-90-950-602-6056-	Recreation	Scott Pool	Training	-	135	500	2,500
101-90-950-602-6077-	Recreation	Scott Pool	Gas	3,918	7,102	4,000	7,000
101-90-950-603-5sum-	Recreation	Dominguez Aquatics	Employee Comp	211,867	247,800	190,113	234,560
101-90-950-603-6001-	Recreation	Dominguez Aquatics	CityBusUse	-	-	200	250
101-90-950-603-6004-	Recreation	Dominguez Aquatics	Pro Svcs	61	-	-	400
101-90-950-603-6006-	Recreation	Dominguez Aquatics	CityMember	146	-	-	100
101-90-950-603-6009-	Recreation	Dominguez Aquatics	Supplies	8,920	6,988	16,417	26,000
101-90-950-603-6011-	Recreation	Dominguez Aquatics	Telephone	832	652	2,000	1,000
101-90-950-603-6013-	Recreation	Dominguez Aquatics	Auto Allow	2,601	1,882	800	1,000
101-90-950-603-6014-	Recreation	Dominguez Aquatics	ConfTravel	-	555	-	2,000
101-90-950-603-6016-	Recreation	Dominguez Aquatics	EE Uniform	1,205	57	3,000	2,000
101-90-950-603-6019-	Recreation	Dominguez Aquatics	MiscFees	1,137	1,418	2,000	2,500
101-90-950-603-6056-	Recreation	Dominguez Aquatics	Training	395	54	-	2,500
101-90-950-603-6077-	Recreation	Dominguez Aquatics	Gas	6,187	6,148	5,000	4,000
101-90-950-603-6078-	Recreation	Dominguez Aquatics	Electric	528	487	600	500
101-90-950-603-6079-	Recreation	Dominguez Aquatics	Water	5,989	4,076	7,000	8,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-604-5sum-	Recreation	Hemingway Pool	Employee Comp	163,512	145,625	144,066	138,774
101-90-950-604-6001-	Recreation	Hemingway Pool	CityBusUse	640	585	600	250
101-90-950-604-6003-	Recreation	Hemingway Pool	Printing	-	148	200	500
101-90-950-604-6004-	Recreation	Hemingway Pool	Pro Svcs	822	-	-	200
101-90-950-604-6006-	Recreation	Hemingway Pool	CityMember	194	203	-	100
101-90-950-604-6009-	Recreation	Hemingway Pool	Supplies	15,737	9,856	20,076	26,200
101-90-950-604-6011-	Recreation	Hemingway Pool	Telephone	-	-	200	200
101-90-950-604-6013-	Recreation	Hemingway Pool	Auto Allow	-	-	400	500
101-90-950-604-6014-	Recreation	Hemingway Pool	ConfTravel	-	-	-	2,000
101-90-950-604-6016-	Recreation	Hemingway Pool	EE Uniform	1,469	58	2,000	1,200
101-90-950-604-6019-	Recreation	Hemingway Pool	MiscFees	2,798	3,500	2,500	1,500
101-90-950-604-6020-	Recreation	Hemingway Pool	CPUExp	779	-	-	-
101-90-950-604-6056-	Recreation	Hemingway Pool	Training	-	-	-	2,500
101-90-950-604-6077-	Recreation	Hemingway Pool	Gas	11,307	5,291	8,500	2,000
101-90-950-604-6078-	Recreation	Hemingway Pool	Electric	20,543	22,726	25,000	25,500
101-90-950-619-5sum-	Recreation	Middle School Enrich	Employee Comp	77,322	78,652	96,280	83,639
101-90-950-619-6001-	Recreation	Middle School Enrich	CityBusUse	1,269	1,205	1,000	1,000
101-90-950-619-6003-	Recreation	Middle School Enrich	Printing	79	-	400	400
101-90-950-619-6004-	Recreation	Middle School Enrich	Pro Svcs	10,057	12,655	10,000	10,000
101-90-950-619-6007-	Recreation	Middle School Enrich	ExcursFees	462	-	500	500
101-90-950-619-6009-	Recreation	Middle School Enrich	Supplies	51,166	21,270	55,500	50,500
101-90-950-619-6016-	Recreation	Middle School Enrich	EE Uniform	940	-	500	500
101-90-950-619-6020-	Recreation	Middle School Enrich	CPUExp	5,481	-	-	-
101-90-950-620-5sum-	Recreation	Rec Facility Permits	Employee Comp	269,131	290,444	215,458	276,481
101-90-950-620-6003-	Recreation	Rec Facility Permits	Printing	148	148	200	200
101-90-950-620-6004-	Recreation	Rec Facility Permits	Pro Svcs	1,080	3,169	1,000	1,000
101-90-950-620-6006-	Recreation	Rec Facility Permits	CityMember	-	21	-	300
101-90-950-620-6009-	Recreation	Rec Facility Permits	Supplies	3,985	5,643	15,000	80,000
101-90-950-620-6011-	Recreation	Rec Facility Permits	Telephone	769	867	600	600
101-90-950-620-6013-	Recreation	Rec Facility Permits	Auto Allow	-	-	400	400
101-90-950-620-6016-	Recreation	Rec Facility Permits	EE Uniform	1,000	1,801	2,000	2,000
101-90-950-620-6020-	Recreation	Rec Facility Permits	CPUExp	1,087	-	-	-
101-90-950-620-6056-	Recreation	Rec Facility Permits	Training	-	-	-	500
101-90-950-620-7001-	Recreation	Rec Facility Permits	Maint&Rep	2,039	97	3,000	500
101-90-950-620-7002-	Recreation	Rec Facility Permits	Equip Rent	180	376	2,500	2,500
101-90-950-620-7006-	Recreation	Rec Facility Permits	Unleaded	3,282	2,063	2,500	2,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-622-5sum-	Recreation	Summer Day Camp	Employee Comp	-	12,555	-	12,997
101-90-950-622-6001-	Recreation	Summer Day Camp	CityBusUse	-	823	-	-
101-90-950-622-6007-	Recreation	Summer Day Camp	ExcursFees	-	722	-	-
101-90-950-622-6009-	Recreation	Summer Day Camp	Supplies	-	2,657	-	-
101-90-950-631-5sum-	Recreation	Adult Sports	Employee Comp	200,888	208,890	143,631	195,288
101-90-950-631-6003-	Recreation	Adult Sports	Printing	148	148	-	-
101-90-950-631-6006-	Recreation	Adult Sports	CityMember	30	53	-	300
101-90-950-631-6009-	Recreation	Adult Sports	Supplies	28,461	30,406	40,500	40,500
101-90-950-631-6016-	Recreation	Adult Sports	EE Uniform	29	-	-	-
101-90-950-631-6020-	Recreation	Adult Sports	CPUExp	113	-	-	-
101-90-950-631-6056-	Recreation	Adult Sports	Training	395	54	-	500
101-90-950-680-5sum-	Recreation	Mini Parks	Employee Comp	3,424	3,128	-	3,230
101-90-950-680-6009-	Recreation	Mini Parks	Supplies	2,826	-	11,500	3,500
101-90-950-680-6078-	Recreation	Mini Parks	Electric	1,161	1,580	1,300	1,500
101-90-950-701-5sum-	Recreation	Youth Sports	Employee Comp	252,152	317,212	254,730	301,149
101-90-950-701-6003-	Recreation	Youth Sports	Printing	148	148	300	300
101-90-950-701-6004-	Recreation	Youth Sports	Pro Svcs	2,275	3,063	7,000	105,000
101-90-950-701-6006-	Recreation	Youth Sports	CityMember	30	53	500	3,500
101-90-950-701-6009-	Recreation	Youth Sports	Supplies	25,883	40,210	32,400	32,400
101-90-950-701-6011-	Recreation	Youth Sports	Telephone	-	595	493	493
101-90-950-701-6013-	Recreation	Youth Sports	Auto Allow	-	-	188	188
101-90-950-701-6016-	Recreation	Youth Sports	EE Uniform	-	147	-	-
101-90-950-701-6056-	Recreation	Youth Sports	Training	424	30	-	-
101-90-950-741-5sum-	Recreation	Anderson Park Kids	Employee Comp	29,454	38,751	45,025	39,575
101-90-950-741-6001-	Recreation	Anderson Park Kids	CityBusUse	2,576	2,883	2,000	2,000
101-90-950-741-6003-	Recreation	Anderson Park Kids	Printing	148	148	200	200
101-90-950-741-6007-	Recreation	Anderson Park Kids	ExcursFees	2,883	4,999	2,500	2,500
101-90-950-741-6009-	Recreation	Anderson Park Kids	Supplies	2,933	2,289	2,572	2,994
101-90-950-741-6016-	Recreation	Anderson Park Kids	EE Uniform	-	-	-	300
101-90-950-741-6019-	Recreation	Anderson Park Kids	MiscFees	499	-	-	-
101-90-950-741-7002-	Recreation	Anderson Park Kids	Equip Rent	-	-	-	1,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-743-5sum-	Recreation	Veterans Park Kids	Employee Comp	182,091	191,262	168,001	178,957
101-90-950-743-6001-	Recreation	Veterans Park Kids	CityBusUse	4,950	6,015	4,500	4,000
101-90-950-743-6003-	Recreation	Veterans Park Kids	Printing	-	148	-	250
101-90-950-743-6004-	Recreation	Veterans Park Kids	Pro Svcs	1,650	-	1,500	1,500
101-90-950-743-6006-	Recreation	Veterans Park Kids	CityMember	26	21	-	-
101-90-950-743-6007-	Recreation	Veterans Park Kids	ExcursFees	3,598	3,173	4,500	12,582
101-90-950-743-6009-	Recreation	Veterans Park Kids	Supplies	3,664	2,799	3,500	4,000
101-90-950-743-6011-	Recreation	Veterans Park Kids	Telephone	800	805	600	600
101-90-950-743-6013-	Recreation	Veterans Park Kids	Auto Allow	881	669	500	1,000
101-90-950-743-6016-	Recreation	Veterans Park Kids	EE Uniform	-	117	-	300
101-90-950-743-6019-	Recreation	Veterans Park Kids	MiscFees	499	-	-	350
101-90-950-743-6056-	Recreation	Veterans Park Kids	Training	395	30	-	-
101-90-950-743-7002-	Recreation	Veterans Park Kids	Equip Rent	-	-	-	1,500
101-90-950-749-5sum-	Recreation	Hemingway Park Kids	Employee Comp	32,244	39,270	43,432	39,874
101-90-950-749-6001-	Recreation	Hemingway Park Kids	CityBusUse	2,650	1,920	2,500	1,750
101-90-950-749-6003-	Recreation	Hemingway Park Kids	Printing	148	148	250	250
101-90-950-749-6004-	Recreation	Hemingway Park Kids	Pro Svcs	365	-	-	-
101-90-950-749-6007-	Recreation	Hemingway Park Kids	ExcursFees	4,249	-	7,250	4,390
101-90-950-749-6009-	Recreation	Hemingway Park Kids	Supplies	8,766	6,676	-	1,750
101-90-950-749-6019-	Recreation	Hemingway Park Kids	MiscFees	499	-	-	-
101-90-950-754-5sum-	Recreation	Stevenson Park Kids	Employee Comp	9,942	15,163	3,693	15,304
101-90-950-754-6001-	Recreation	Stevenson Park Kids	CityBusUse	402	1,115	-	-
101-90-950-754-6007-	Recreation	Stevenson Park Kids	ExcursFees	-	918	-	-
101-90-950-754-6009-	Recreation	Stevenson Park Kids	Supplies	689	1,253	500	3,145
101-90-950-761-5sum-	Recreation	Calas Park Kids	Employee Comp	48,261	53,638	50,540	52,177
101-90-950-761-6001-	Recreation	Calas Park Kids	CityBusUse	1,992	3,241	4,500	4,000
101-90-950-761-6004-	Recreation	Calas Park Kids	Pro Svcs	1,005	-	1,500	1,500
101-90-950-761-6007-	Recreation	Calas Park Kids	ExcursFees	933	2,412	2,500	2,500
101-90-950-761-6009-	Recreation	Calas Park Kids	Supplies	2,493	2,333	1,550	1,550
101-90-950-761-6016-	Recreation	Calas Park Kids	EE Uniform	-	101	-	-
101-90-950-761-6019-	Recreation	Calas Park Kids	MiscFees	499	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-763-5sum-	Recreation	Mills Park Kids	Employee Comp	12,152	17,146	14,119	16,763
101-90-950-763-6001-	Recreation	Mills Park Kids	CityBusUse	1,055	2,737	1,000	1,000
101-90-950-763-6007-	Recreation	Mills Park Kids	ExcursFees	284	3,409	1,000	6,914
101-90-950-763-6009-	Recreation	Mills Park Kids	Supplies	495	1,785	1,000	-
101-90-950-763-7002-	Recreation	Mills Park Kids	Equip Rent	120	-	400	400
101-90-950-781-5sum-	Recreation	Del Amo Park Kids	Employee Comp	83,945	92,511	91,948	93,619
101-90-950-781-6001-	Recreation	Del Amo Park Kids	CityBusUse	3,528	2,800	4,000	6,500
101-90-950-781-6003-	Recreation	Del Amo Park Kids	Printing	148	148	250	250
101-90-950-781-6004-	Recreation	Del Amo Park Kids	Pro Svcs	540	75	-	-
101-90-950-781-6007-	Recreation	Del Amo Park Kids	ExcursFees	339	4,355	-	-
101-90-950-781-6009-	Recreation	Del Amo Park Kids	Supplies	2,217	2,610	1,300	2,382
101-90-950-781-6016-	Recreation	Del Amo Park Kids	EE Uniform	-	250	-	-
101-90-950-781-6019-	Recreation	Del Amo Park Kids	MiscFees	499	-	-	-
101-90-950-781-6020-	Recreation	Del Amo Park Kids	CPUExp	28	-	-	-
101-90-950-793-5sum-	Recreation	Dominguez Park Kids	Employee Comp	52,673	53,439	59,242	51,937
101-90-950-793-6001-	Recreation	Dominguez Park Kids	CityBusUse	1,665	2,505	-	-
101-90-950-793-6003-	Recreation	Dominguez Park Kids	Printing	148	148	400	250
101-90-950-793-6004-	Recreation	Dominguez Park Kids	Pro Svcs	365	-	500	500
101-90-950-793-6007-	Recreation	Dominguez Park Kids	ExcursFees	2,169	4,934	3,500	6,907
101-90-950-793-6009-	Recreation	Dominguez Park Kids	Supplies	1,535	1,568	1,000	3,000
101-90-950-794-5sum-	Recreation	Carriage Crest Pk Kids	Employee Comp	28,660	29,538	-	-
101-90-950-794-6001-	Recreation	Carriage Crest Pk Kids	CityBusUse	3,004	4,815	2,000	4,000
101-90-950-794-6003-	Recreation	Carriage Crest Pk Kids	Printing	-	-	-	250
101-90-950-794-6004-	Recreation	Carriage Crest Pk Kids	Pro Svcs	600	-	-	2,000
101-90-950-794-6007-	Recreation	Carriage Crest Pk Kids	ExcursFees	-	990	750	22,669
101-90-950-794-6009-	Recreation	Carriage Crest Pk Kids	Supplies	1,291	1,476	250	4,700
101-90-950-794-6013-	Recreation	Carriage Crest Pk Kids	Auto Allow	-	-	-	200
101-90-950-794-6016-	Recreation	Carriage Crest Pk Kids	EE Uniform	-	-	-	1,000
101-90-950-794-7002-	Recreation	Carriage Crest Pk Kids	Equip Rent	-	-	-	2,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-950-795-5sum-	Recreation	Dolphin Park Kids	Employee Comp	66,129	70,600	80,089	69,511
101-90-950-795-6001-	Recreation	Dolphin Park Kids	CityBusUse	365	1,780	-	-
101-90-950-795-6003-	Recreation	Dolphin Park Kids	Printing	-	-	-	250
101-90-950-795-6004-	Recreation	Dolphin Park Kids	Pro Svcs	-	-	-	1,500
101-90-950-795-6007-	Recreation	Dolphin Park Kids	ExcursFees	2,846	5,291	4,000	4,000
101-90-950-795-6009-	Recreation	Dolphin Park Kids	Supplies	1,980	2,420	1,000	5,190
101-90-950-795-6016-	Recreation	Dolphin Park Kids	EE Uniform	-	360	-	-
101-90-950-795-6019-	Recreation	Dolphin Park Kids	MiscFees	499	-	-	-
101-90-950-796-5sum-	Recreation	Scott Park Kids	Employee Comp	24,722	29,244	29,147	29,281
101-90-950-796-6001-	Recreation	Scott Park Kids	CityBusUse	1,995	2,903	2,000	1,574
101-90-950-796-6004-	Recreation	Scott Park Kids	Pro Svcs	785	-	100	100
101-90-950-796-6007-	Recreation	Scott Park Kids	ExcursFees	2,848	2,383	4,000	4,000
101-90-950-796-6009-	Recreation	Scott Park Kids	Supplies	885	1,424	500	1,000
101-90-950-796-6019-	Recreation	Scott Park Kids	MiscFees	499	-	-	-
101-90-950-797-5sum-	Recreation	Carson Park Kids	Employee Comp	66,848	91,906	72,586	91,726
101-90-950-797-6001-	Recreation	Carson Park Kids	CityBusUse	1,187	1,080	2,500	2,500
101-90-950-797-6004-	Recreation	Carson Park Kids	Pro Svcs	-	-	100	100
101-90-950-797-6007-	Recreation	Carson Park Kids	ExcursFees	2,820	4,932	4,000	4,401
101-90-950-797-6009-	Recreation	Carson Park Kids	Supplies	2,014	3,309	1,500	2,500
101-90-950-797-6019-	Recreation	Carson Park Kids	MiscFees	499	-	-	-
101-90-980-101-5sum-	Human Services	Operations	Employee Comp	337,393	357,163	292,086	310,104
101-90-980-101-6001-	Human Services	Operations	CityBusUse	433	1,825	-	-
101-90-980-101-6003-	Human Services	Operations	Printing	148	-	800	600
101-90-980-101-6004-	Human Services	Operations	Pro Svcs	42,942	665	1,500	1,500
101-90-980-101-6006-	Human Services	Operations	CityMember	194	-	-	-
101-90-980-101-6007-	Human Services	Operations	ExcursFees	389	-	-	-
101-90-980-101-6008-	Human Services	Operations	Advertise	500	-	-	-
101-90-980-101-6009-	Human Services	Operations	Supplies	17,889	2,696	5,400	5,600
101-90-980-101-6011-	Human Services	Operations	Telephone	128	99	-	-
101-90-980-101-6013-	Human Services	Operations	Auto Allow	-	71	-	-
101-90-980-101-6020-	Human Services	Operations	CPUExp	288	-	-	-
101-90-980-101-6056-	Human Services	Operations	Training	395	64	300	300
101-90-980-101-7001-	Human Services	Operations	Maint&Rep	-	-	300	150
101-90-980-101-7002-	Human Services	Operations	Equip Rent	2,271	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-980-153-5sum-	Human Services	Cultural Arts Comm	Employee Comp	143	-		
101-90-980-153-6004-	Human Services	Cultural Arts Comm	Pro Svcs	138,978	161,992	74,960	63,075
101-90-980-153-6008-	Human Services	Cultural Arts Comm	Advertise	281	-	-	-
101-90-980-153-6009-	Human Services	Cultural Arts Comm	Supplies	504	-	-	-
101-90-980-153-6157-	Human Services	Cultural Arts Comm	Stipend	2,905	1,785	5,040	5,040
101-90-980-154-5sum-	Human Services	Youth Commission	Employee Comp	2,194	1,892	2,828	692
101-90-980-154-6009-	Human Services	Youth Commission	Supplies	1,069	910	2,400	2,400
101-90-980-154-6011-	Human Services	Youth Commission	Telephone	7	5	-	-
101-90-980-154-6157-	Human Services	Youth Commission	Stipend	1,505	2,870	5,460	5,460
101-90-980-155-5sum-	Human Services	Senior Citizens Comm	Employee Comp	6,919	2,053	3,530	3,662
101-90-980-155-6001-	Human Services	Senior Citizens Comm	CityBusUse	-	-	400	400
101-90-980-155-6003-	Human Services	Senior Citizens Comm	Printing	-	-	50	50
101-90-980-155-6004-	Human Services	Senior Citizens Comm	Pro Svcs	3,179	-	500	500
101-90-980-155-6009-	Human Services	Senior Citizens Comm	Supplies	-	-	2,150	2,150
101-90-980-155-6157-	Human Services	Senior Citizens Comm	Stipend	3,605	3,150	5,460	5,460
101-90-980-169-5sum-	Human Services	Veterans Commission	Employee Comp	5,461	2,278	1,716	1,620
101-90-980-169-6001-	Human Services	Veterans Commission	CityBusUse	-	193	500	500
101-90-980-169-6009-	Human Services	Veterans Commission	Supplies	188	-	1,000	1,000
101-90-980-169-6011-	Human Services	Veterans Commission	Telephone	15	7	-	-
101-90-980-169-6157-	Human Services	Veterans Commission	Stipend	3,045	1,890	4,620	4,620
101-90-980-227-5sum-	Human Services	Senior Assisted Living	Employee Comp	225,412	217,880	186,427	191,315
101-90-980-227-6004-	Human Services	Senior Assisted Living	Pro Svcs	24,824	8,613	30,316	39,600
101-90-980-227-6006-	Human Services	Senior Assisted Living	CityMember	21	21	150	150
101-90-980-227-6009-	Human Services	Senior Assisted Living	Supplies	1,049	623	2,000	2,600
101-90-980-227-6013-	Human Services	Senior Assisted Living	Auto Allow	4,454	3,391	3,000	3,000
101-90-980-227-6056-	Human Services	Senior Assisted Living	Training	478	-	100	100
101-90-980-230-6003-	Human Services	Civic Engagement Brd	Printing	-	-	300	300
101-90-980-230-6008-	Human Services	Civic Engagement Brd	Advertise	-	-	500	500
101-90-980-230-6009-	Human Services	Civic Engagement Brd	Supplies	-	-	1,500	1,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-90-980-249-5sum-	Human Services	Stroke Center	Employee Comp	121,426	152,993	165,127	145,333
101-90-980-249-6001-	Human Services	Stroke Center	CityBusUse	4,501	6,945	6,000	4,500
101-90-980-249-6004-	Human Services	Stroke Center	Pro Svcs	38,892	53,935	61,800	68,000
101-90-980-249-6006-	Human Services	Stroke Center	CityMember	19	21	-	50
101-90-980-249-6009-	Human Services	Stroke Center	Supplies	5,310	2,775	7,248	7,298
101-90-980-249-6013-	Human Services	Stroke Center	Auto Allow	22	-	50	50
101-90-980-249-6014-	Human Services	Stroke Center	ConfTravel	-	-	-	100
101-90-980-249-6016-	Human Services	Stroke Center	EE Uniform	576	-	200	200
101-90-980-249-6020-	Human Services	Stroke Center	CPUExp	27	-	-	-
101-90-980-249-6056-	Human Services	Stroke Center	Training	526	19	-	-
101-90-980-265-5sum-	Human Services	Special Needs Therapy	Employee Comp	195,119	213,320	184,118	234,965
101-90-980-265-6001-	Human Services	Special Needs Therapy	CityBusUse	1,111	743	-	-
101-90-980-265-6004-	Human Services	Special Needs Therapy	Pro Svcs	4,002	2,925	1,700	1,100
101-90-980-265-6006-	Human Services	Special Needs Therapy	CityMember	164	-	-	-
101-90-980-265-6007-	Human Services	Special Needs Therapy	ExcursFees	-	135	400	1,000
101-90-980-265-6009-	Human Services	Special Needs Therapy	Supplies	4,004	4,202	5,500	6,000
101-90-980-265-6013-	Human Services	Special Needs Therapy	Auto Allow	229	229	-	-
101-90-980-265-6020-	Human Services	Special Needs Therapy	CPUExp	52	-	-	-
101-90-980-265-6056-	Human Services	Special Needs Therapy	Training	395	-	250	250
101-90-980-265-7001-	Human Services	Special Needs Therapy	Maint&Rep	20	-	1,000	1,000
101-90-980-265-7006-	Human Services	Special Needs Therapy	Unleaded	873	-	1,200	1,200
101-90-980-267-5sum-	Human Services	Senior Citizens	Employee Comp	300,870	297,628	251,917	267,205
101-90-980-267-6001-	Human Services	Senior Citizens	CityBusUse	22,821	34,213	30,000	30,000
101-90-980-267-6004-	Human Services	Senior Citizens	Pro Svcs	9,094	6,143	5,300	5,800
101-90-980-267-6006-	Human Services	Senior Citizens	CityMember	164	21	-	-
101-90-980-267-6009-	Human Services	Senior Citizens	Supplies	4,145	5,192	6,350	17,650
101-90-980-267-6011-	Human Services	Senior Citizens	Telephone	-	-	200	200
101-90-980-267-6013-	Human Services	Senior Citizens	Auto Allow	266	75	-	-
101-90-980-267-6014-	Human Services	Senior Citizens	ConfTravel	30	-	-	-
101-90-980-267-6020-	Human Services	Senior Citizens	CPUExp	314	-	-	-
101-90-980-267-6056-	Human Services	Senior Citizens	Training	395	-	150	150

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-980-301-5sum-	Human Services	Early Childhood Educ	Employee Comp	821,512	889,453	767,766	772,697
101-90-980-301-6001-	Human Services	Early Childhood Educ	CityBusUse	2,625	1,500	3,000	3,500
101-90-980-301-6004-	Human Services	Early Childhood Educ	Pro Svcs	240	-	1,000	500
101-90-980-301-6006-	Human Services	Early Childhood Educ	CityMember	164	21	-	-
101-90-980-301-6007-	Human Services	Early Childhood Educ	ExcursFees	4,543	445	800	800
101-90-980-301-6009-	Human Services	Early Childhood Educ	Supplies	15,486	9,431	26,500	23,500
101-90-980-301-6016-	Human Services	Early Childhood Educ	EE Uniform	872	-	1,500	1,500
101-90-980-301-6019-	Human Services	Early Childhood Educ	MiscFees	-	-	3,300	3,300
101-90-980-301-6056-	Human Services	Early Childhood Educ	Training	395	-	-	2,000
101-90-980-400-5sum-	Human Services	Senior Computer Lab	Employee Comp	27,570	41,583	-	38,292
101-90-980-400-6004-	Human Services	Senior Computer Lab	Pro Svcs	8,657	8,072	42,240	42,240
101-90-980-400-6009-	Human Services	Senior Computer Lab	Supplies	853	608	1,700	1,700
101-90-980-400-6011-	Human Services	Senior Computer Lab	Telephone	2,357	1,793	3,000	3,000
101-90-980-400-6020-	Human Services	Senior Computer Lab	CPUExp	-	-	-	1,000
101-90-980-400-7001-	Human Services	Senior Computer Lab	Maint&Rep	-	-	1,000	1,000
Total Community Svcs				\$ 13,087,195	\$ 13,361,923	\$ 12,836,290	\$ 13,234,510