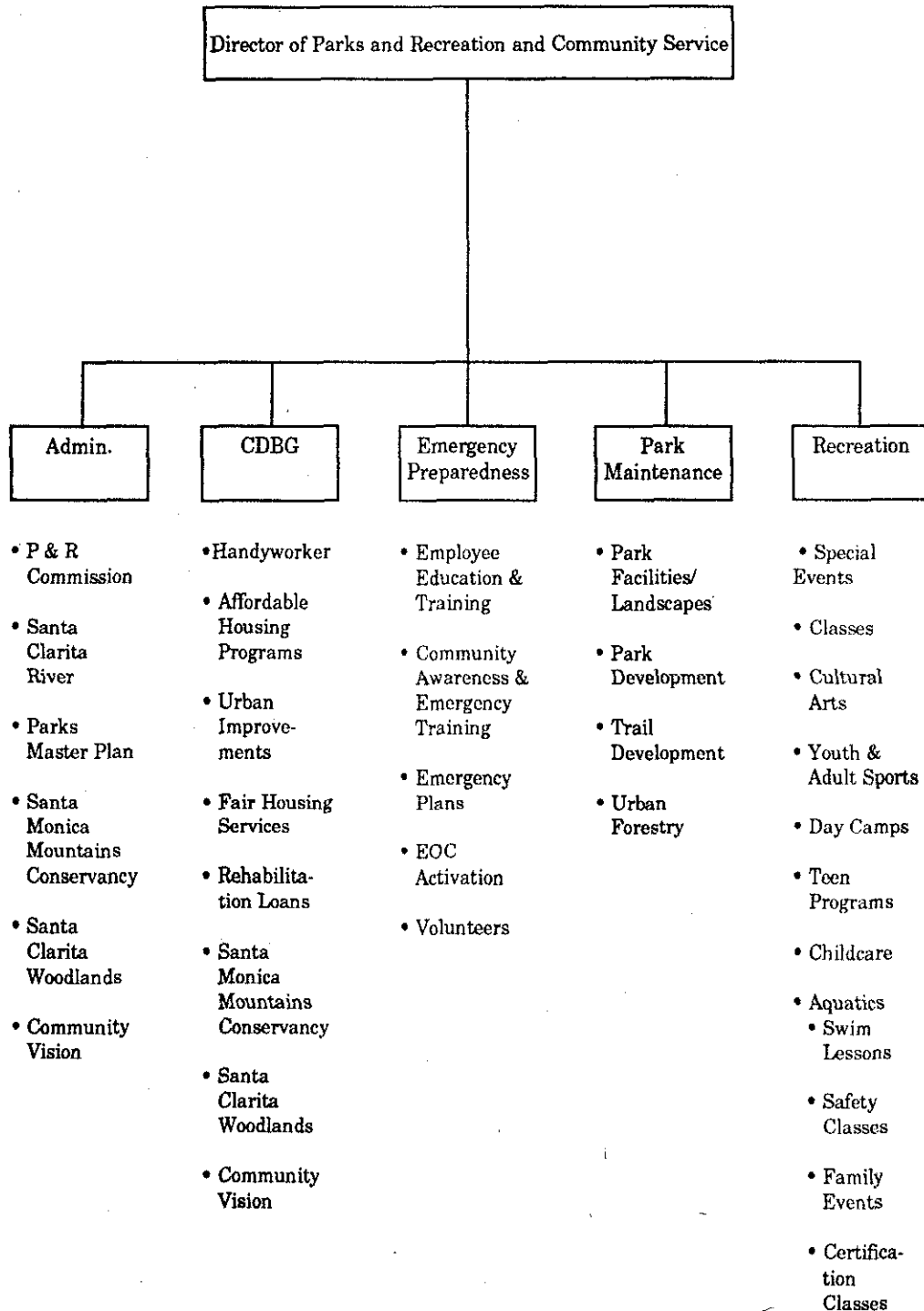


PARKS AND RECREATION



CITY OF SANTA CLARITA
BUDGET SUMMARY

PARKS AND RECREATION

	BUDGET
PERSONNEL	3,276,650
OPERATIONS AND MAINTENANCE	2,947,490
TOTAL OPERATIONS AND MAINTENANCE	6,224,140
CAPITAL OUTLAY	100,950
TOTAL PARKS AND RECREATION BUDGET	6,325,090
PROGRAM:	TOTALS
PARKS & RECREATION ADMINISTRATION	477,850
RECREATION	2,117,100
PARKS MAINTENANCE	2,534,500
AQUATICS	490,900
EMERGENCY PREPAREDNESS	152,700
COMMUNITY DEVELOPMENT BLOCK GRANT	552,040
TOTAL PARKS AND RECREATION BUDGET	6,325,090





PARKS, RECREATION AND COMMUNITY SERVICES

Administration

Program Purpose

The Parks, Recreation and Community Services Administration program provides administrative services for a comprehensive parks, recreation and community services system to serve the citizens of the City of Santa Clara. The Administration program staffs the City's Parks and Recreation Commission, attends all City Council meetings, develops and administers the Department budget, provides leadership for Community Development Block Grant (CDBG) and Emergency Preparedness and fulfills a variety of planning and development functions for the City.

Primary Activities

The primary activities of the Parks, Recreation and Community services Administration program include recruitment, selection and training of full-time supervisory and administrative employees. Additional activities include staffing and preparation of agenda items for Parks and Recreation Commission and City Council, administration, development and supervision of the Department's budget, purchasing, accounting and cash handling operations.

Performance Goals

- Expand CDBG efforts, focusing on community priority issues, which include affordable housing, homelessness, abandoned vehicles, paint program, home purchase program.
- Secure a new non-profit contractor to administer the Handyworker Program.
- Initiate a Parks Master Plan to include acquisition, development and funding of new facilities.
- Implement feasible elements of the Santa Clara River Plan, including continued progress in the construction and opening of bike paths.
- Expand the youth employment program to encompass both the summer and school year.

Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	176,557	270,464	292,200
Operations	40,996	69,583	189,700
Capital Outlay	0	612	0
Total	217,553	340,659	481,900

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS AND RECREATION PROGRAM: PARKS ADMINISTRATION

ACTIVITY		BUDGET
PERSONNEL		
01-9000-101	SALARY	167,500
01-9000-110	OVERTIME	1,500
01-9000-130	HEALTH AND WELFARE	11,700
01-9000-135	LIFE INSURANCE	500
01-9000-140	LONG-TERM DISABILITY	1,100
01-9000-145	MEDICARE	2,400
01-9000-150	WORKERS' COMPENSATION	8,400
01-9000-155	PERS	21,800
01-9000-160	DEFERRED COMPENSATION	5,000
01-9000-165	UNEMPLOYMENT TAXES	700
	TOTAL PERSONNEL	220,600
OPERATIONS AND MAINTENANCE		
01-9000-201	PUBLICATIONS AND SUBSCRIPTIONS	300
01-9000-202	TRAVEL AND TRAINING	7,000
01-9000-203	MEMBERSHIP AND DUES	1,000
01-9000-209	AUTOMOBILE ALLOWANCE/MILEAGE	5,000
01-9000-210	OFFICE SUPPLIES	1,300
01-9000-211	PRINTING	800
01-9000-212	POSTAGE	400
01-9000-227	CONTRACTUAL SERVICES	160,000
01-9000-230	PROFESSIONAL SERVICES	43,000
01-9000-232	PROMOTION AND PUBLICITY	8,000
01-9000-260	LEGAL SERVICES	22,250
01-9000-326	INSURANCE REIMBURSEMENT	7,200
01-9000-327	EQUIPMENT REPLACEMENT	500
	TOTAL OPERATIONS AND MAINTENANCE	256,750
CAPITAL OUTLAY		
01-9000-401	FURNITURE AND FIXTURES	500
	TOTAL CAPITAL OUTLAY	500
	TOTAL	477,850

FUNDING SOURCE: GENERAL FUND





PARKS, RECREATION AND COMMUNITY SERVICES

Recreation

Program Purpose

The Recreation Division provides quality recreation programs which are congruent with the needs of our ever changing community. These programs include sporting opportunities for youths, adults, and personal growth classes for residents of varied interests and abilities. These programs enhance the quality of life, while exposing children to cultural heritage, social celebrations, community pride, self-esteem, neighborhood development, and cultural diversity.

Primary Activities

The primary activities of the Recreation Division include development implementation as well as ongoing monitoring and evaluation of programs. Some of these activities include: the Cultural Arts Series special events such as July 4th Celebration, Cinco de Mayo, Senior Olympics, Haunted Jailhouse, Youth to Youth Conferences, excursions, the Parkmobile Program, child care and day camp programs, Adult and Youth Sports Programs, Teen Programs and cultural diversity programs.

Performance Goals

- Encourage teens to take an active role in creating and participating in recreational opportunities geared toward their age group.
- Monitor and evaluate all programs on an ongoing basis.
- Continue in-house training on customer service for full and part-time staff.
- Create and implement policies and procedures for facility and field usage.
- Develop and expand the Parkmobile Holiday program for East Newhall.
- Develop and implement training for part time staff on the registration system.
- Continue to work on satisfying the needs of both the adults sports and youth sports program participants.
- Identify alternative funding methods for programs.

Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	843,429	1,026,281	1,246,200
Operations	629,812	750,432	1,017,700
Capital Outlay	18,413	5,128	0
Total	1,491,654	1,781,841	2,263,900

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS AND RECREATION PROGRAM: RECREATION

ACTIVITY		BUDGET
PERSONNEL		
01-9100-101	SALARY	548,200
01-9100-103	PART-TIME EMPLOYEES	370,000
01-9100-110	OVERTIME	7,500
01-9100-130	HEALTH AND WELFARE	45,500
01-9100-135	LIFE INSURANCE	1,700
01-9100-140	LONG-TERM DISABILITY	3,400
01-9100-145	MEDICARE	16,000
01-9100-150	WORKERS' COMPENSATION	47,400
01-9100-155	PERS	72,000
01-9100-160	DEFERRED COMPENSATION	6,000
01-9100-165	UNEMPLOYMENT TAXES	7,000
	TOTAL PERSONNEL	1,124,700
OPERATIONS AND MAINTENANCE		
01-9100-201	PUBLICATIONS AND SUBSCRIPTIONS	1,000
01-9100-202	TRAVEL AND TRAINING	7,000
01-9100-203	MEMBERSHIP AND DUES	1,200
01-9100-209	AUTOMOBILE ALLOWANCE/MILEAGE	3,500
01-9100-210	OFFICE SUPPLIES	9,800
01-9100-211	PRINTING	70,000
01-9100-212	POSTAGE	49,000
01-9100-215	SPECIAL SUPPLIES	123,000
01-9100-216	UNIFORMS	45,000
01-9100-220	RENTS/LEASES	25,900
01-9100-230	PROFESSIONAL SERVICES	581,000
01-9100-232	PROMOTION AND PUBLICITY	14,000
01-9100-245	VEHICLE MAINTENANCE/SUPPLIES	2,600
01-9100-246	FORFEIT REFUNDS	22,000
01-9100-326	INSURANCE REIMBURSEMENT	29,300
01-9100-327	EQUIPMENT REPLACEMENT	8,100
	TOTAL OPERATIONS AND MAINTENANCE	992,400
	TOTAL	2,117,100

FUNDING SOURCE: GENERAL FUND





PARKS, RECREATION AND COMMUNITY SERVICES

Parks

Program Purpose

The Parks program is comprised of four sections; Planning and Development, Urban Forestry, Park Grounds Maintenance, and Park Building Maintenance. The program's purpose is to provide short and long-range planning for park, open space, and trail development, urban forestry management, park grounds maintenance, and facilities maintenance. Additionally, the program is responsible for City-wide landscape and irrigation plan check and inspection, and for the review of development projects for various park and recreation requirements. The program is also involved in various park-related bond issues, competitive grant application, and coordinating regional park and recreation facilities with outside agencies.

Primary Activities

The primary activities of the Parks Division include the implementation of the various functions associated with Urban Forestry, Park Maintenance, Building Maintenance, and Park Planning and Development programs. Specific activities include; the planting of 1,000 trees per year, coordinating volunteer groups and contractors, pest control, public education, general turf and landscaping, care of all park grounds and several medians throughout the City' preparation of sport facilities, special events, coordination of volunteer projects, emergency assistance when necessary, the general upkeep of all parks and recreation-related buildings and pools, involvement in special projects and programs, capital improvement project administration, alternate funding identification, grant submittal, grant administration, trail development, open space acquisition, and City landscape and irrigation plan review and approval.

Performance Goals

- Maintain Tree City U.S.A. status.
- Provide arboricultural support to Public Works rehabilitation and corrective projects.
- Meet time deadlines for compliance with Americans With Disabilities Act mandates.
- Apply for grants and entitlements for acquisition and development of the trails and open space system.
- Provide administration and management of existing grants.

Prior Three Year History

	1991-1992 Actuals	1992-1993 Actuals	1993-1994 Budget
Personnel	899,021	1,132,312	1,267,600
Operations	810,137	1,016,759	1,282,800
Capital Outlay	58,849	34,425	60,200
Total	1,768,007	2,183,496	2,610,600

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS AND RECREATION PROGRAM: PARKS MAINTENANCE

ACTIVITY		BUDGET
PERSONNEL		
01-9200-101	SALARY	902,500
01-9200-103	PART TIME EMPLOYEES	78,100
01-9200-110	OVERTIME	9,000
01-9200-130	HEALTH AND WELFARE	87,500
01-9200-135	LIFE INSURANCE	3,700
01-9200-140	LONG-TERM DISABILITY	5,600
01-9200-145	MEDICARE	13,100
01-9200-150	WORKERS' COMPENSATION	94,700
01-9200-155	PERS	108,700
01-9200-160	DEFERRED COMPENSATION	1,500
01-9200-165	UNEMPLOYMENT TAXES	5,000
	TOTAL PERSONNEL	1,309,400
OPERATIONS AND MAINTENANCE		
01-9200-201	PUBLICATIONS AND SUBSCRIPTIONS	800
01-9200-202	TRAVEL AND TRAINING	5,500
01-9200-203	MEMBERSHIP AND DUES	800
01-9200-209	AUTOMOBILE ALLOWANCE/MILEAGE	1,200
01-9200-210	OFFICE SUPPLIES	2,900
01-9200-211	PRINTING	3,000
01-9200-212	POSTAGE	1,100
01-9200-215	SPECIAL SUPPLIES	9,700
01-9200-216	UNIFORMS	5,000
01-9200-223	EQUIPMENT RENTAL	4,000
01-9200-227	CONTRACTURAL SERVICES	291,500
01-9200-230	PROFESSIONAL SERVICES	175,000
01-9200-239	SMALL TOOLS	3,100
01-9200-240	BUILDING MAINTENANCE SUPPLIES	57,000
01-9200-241	LANDSCAPE MAINTENANCE SUPPLIES	132,000
01-9200-243	EQUIPMENT MAINTENANCE SUPPLIES	60,000
01-9200-245	VEHICLE MAINTENANCE SUPPLIES	7,500
01-9200-250	ELECTRIC UTILITIES	98,000
01-9200-251	GAS UTILITIES	40,000
01-9200-252	TELEPHONE UTILITIES	27,000
01-9200-253	WATER UTILITIES	85,000
01-9200-326	INSURANCE REIMBURSEMENT	52,000
01-9200-327	EQUIPMENT REPLACEMENT	63,000
	TOTAL OPERATIONS AND MAINTENANCE	1,125,100
CAPITAL OUTLAY		
01-9200-402	EQUIPMENT	100,000
	TOTAL CAPITAL OUTLAY	100,000
	TOTAL	2,534,500

FUNDING SOURCE: GENERAL FUND \$2,284,500/ STATE PARK BOND \$250,000





PARKS, RECREATION AND COMMUNITY SERVICES

Aquatics

Program Purpose

The purpose of the Aquatics program is to facilitate the use of five (5) City aquatic centers to best accommodate the community's recreational, social, and health/fitness needs.

Primary Activities

The Primary activities of the Aquatic Program include the design, implementation, and coordination of swim classes for all ages, swim team participation, lap swim, fitness classes, and open recreation swim times for families to have the opportunity to spend quality free time together. Staff will be selected and trained that can maintain a safe atmosphere with customer service as their primary objective.

Performance Goals

- Expand the current summer program from a 30 to a 40 minute per day lesson, thus creating the opportunity for greater emphasis on the "safety" aspects of water-related activities.
- Increase the number of classes offered to the community.
- Continue to offer quality training opportunities for both staff members and citizens.
- Successfully participate with the Amateur Athletic Foundation to provide services to the youth of our community and fulfill our grant requirements to this organization - culminating in an end-of-session Swim Fest.
- Continue to seek revenue-supported programs.
- Expand programming at Newhall Pool to better use that facility.
- Continue to provide a safe aquatic environment.
- Work on increasing revenue and attendance at Santa Clarita Pool by "rain-proofing" the locker rooms at that facility.

Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	289,528	397,012	459,800
Operations	49,465	57,914	52,400
Capital Outlay	7,014	0	0
Total	346,007	512,200	512,200

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS AND RECREATION PROGRAM: AQUATICS

ACTIVITY		BUDGET
PERSONNEL		
01-9105-101	SALARY	33,900
01-9105-103	PART-TIME EMPLOYEES	366,100
01-9105-130	HEALTH AND WELFARE	3,500
01-9105-135	LIFE INSURANCE	100
01-9105-140	LONG-TERM DISABILITY	200
01-9105-145	MEDICARE	5,300
01-9105-150	WORKERS' COMPENSATION	19,900
01-9105-155	PERS	9,500
01-9105-160	DEFERRED COMPENSATION	0
01-9105-165	UNEMPLOYMENT TAXES	200
	TOTAL PERSONNEL	438,700
OPERATIONS AND MAINTENANCE		
01-9105-201	PUBLICATIONS AND SUBSCRIPTIONS	200
01-9105-202	TRAVEL AND TRAINING	900
01-9105-203	MEMBERSHIP AND DUES	300
01-9105-209	AUTOMOBILE ALLOWANCE/MILEAGE	2,100
01-9105-210	OFFICE SUPPLIES	1,500
01-9105-211	PRINTING	6,100
01-9105-215	SPECIAL SUPPLIES	25,800
01-9105-216	UNIFORMS	2,700
01-9105-230	PROFESSIONAL SERVICES	4,600
01-9105-240	BUILDING MAINTENANCE/SUPPLIES	4,600
01-9105-326	INSURANCE REIMBURSEMENT	3,200
01-9105-327	EQUIPMENT REPLACEMENT	200
	TOTAL OPERATIONS AND MAINTENANCE	52,200
	TOTAL	490,900

FUNDING SOURCE: GENERAL FUND





**PARKS AND RECREATION
EMERGENCY PREPAREDNESS**

Program Purpose

The Emergency Preparedness program provides information, support and training to the residents and staff of the City of Santa Clarita, in the areas of hazard identification, mitigation, preparedness, response to and recovery from a disaster, in a manner that will ensure effective allocation of resources. This program acts as the liaison between the Federal and State office of Emergency Services and local emergency service agencies.

Primary Activity

The primary activities include the continuing update of the Emergency Plan, exercising the plan annually, development and implementation of a comprehensive community preparedness program encompassing the whole community. This includes development of program implementation, monitoring and evaluation, providing staff with training, directions and coordination in the development of the process and procedure for emergencies, coordinating the completion of the Emergency Operating Center and providing staff with the necessary materials and training to assist in their preparedness, both psychological and physical, and in their safety at work.

Performance Goals

- Continue to monitor and evaluate the S.E.C.U.R.E. Program by conducting a survey of participants and trainers.
- Develop and implement a program outlining the use of neighborhood/community teams for emergency use.
- Effectively increase the preparedness planning of business and industry by providing an ongoing marketing strategy.
- Develop and implement a program to train City staff on the effective use of volunteers.
- Maintain a current information base for referring volunteers to community groups and agencies.

Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	26,331	49,202	56,781
Operations	11,599	52,297	81,400
Capital Outlay	2,228	5,690	142,939
Total	40,158	107,189	282,120

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS AND RECREATION PROGRAM: EMERGENCY PREPAREDNESS

ACTIVITY		BUDGET
PERSONNEL		
01-9500-101	SALARIES	79,400
01-9500-103	PART TIME EMPLOYEES	2,500
01-9500-130	HEALTH & WELFARE	7,000
01-9500-135	LIFE INSURANCE	200
01-9500-140	LONG TERM DISABILITY	500
01-9500-145	MEDICARE	1,300
01-9500-150	WORKERS COMPENSATION	4,100
01-9500-155	PERS	10,400
01-9500-165	UNEMPLOYMENT TAXES	200
	TOTAL PERSONNEL	105,600
OPERATIONS AND MAINTENANCE		
01-9500-201	PUBLICATIONS AND SUBSCRIPTIONS	200
01-9500-202	TRAVEL AND TRAINING	2,500
01-9500-203	MEMBERSHIPS AND DUES	400
01-9500-208	EDUCATIONAL REIMBURSEMENT	500
01-9500-209	AUTOMOBILE ALLOWANCE	500
01-9500-210	OFFICE SUPPLIES	1,000
01-9500-211	PRINTING	10,000
01-9500-212	POSTAGE	2,000
01-9500-213	ADVERTISING	2,000
01-9500-215	SPECIAL SUPPLIES	18,000
01-9500-227	CONTRACTUAL SERVICES	1,000
01-9500-230	PROFESSIONAL SERVICES	1,000
01-9500-232	PROMOTION & PUBLICITY	4,500
01-9500-243	EQUIPMENT MAINTENANCE SUPPLIES	100
01-9500-326	INSURANCE REIMBURSEMENT	3,200
01-9500-327	EQUIPMENT REPLACEMENT	200
	TOTAL OPERATIONS AND MAINTENANCE	47,100
	TOTAL	152,700

FUNDING SOURCE: GENERAL FUND





PARKS, RECREATION AND COMMUNITY SERVICES

Community Development Block Grant (CDBG)

Program Purpose

The purpose of the City's Community Development Block Grant Program (CDBG) is to meet the community development and housing needs of low and moderate income persons of the City of Santa Clarita. CDBG funds are spent in accordance with very strict guidelines established by the U.S. Department of Housing and Urban Development (HUD). The City develops specific programs and projects which meet the national objectives of the CDBG program and which address needs that were identified by the community during an extensive public participation process.

Primary Activities

The primary activities of the CDBG program include development, coordination and implementation of approved projects; development and maintenance of effective financial management systems of grantee and subgrantees; contract compliance and monitoring of subrecipients; preparation of numerous documents and reports, such as the Comprehensive Housing Affordability Strategy (CHAS), Grantee Performance Report (CPR), and Final Statement; coordination of the Citizen Participation Plan; and the development of informational materials and programs for the CDBG program.

Performance Goals

- Implementation of approved social service programs.
- Expansion of infrastructure improvements in the area east of Newhall Avenue.
- Design and implement the rehabilitation loan program and a homebuyers opportunities program.
- Coordination of a proactive interdepartmental approach for implementation of affordable housing programs.
- Research and coordination of state and federal housing program resources.

Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	0	30,377	55,000
Operations	0	580,950	31,300
Capital Outlay	0	0	506,800
Total	0	611,327	593,100

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS AND RECREATION PROGRAM: COMMUNITY DEVELOPMENT BLOCK GRANT

ACTIVITY		BUDGET
PERSONNEL		
12-5500-101	SALARIES	60,200
12-5500-130	HEALTH & WELFARE	4,700
12-5500-135	LIFE INSURANCE	170
12-5500-140	LONG TERM DISABILITY	360
12-5500-145	MEDICARE	860
12-5500-150	WORKERS COMP	2,940
12-5500-155	PERS	7,640
12-5500-160	DEFERRED COMPENSATION	510
12-5500-165	UNEMPLOYMENT TAXES	270
	TOTAL PERSONNEL	77,650
OPERATIONS AND MAINTENANCE		
12-5500-201	PUBLICATIONS AND SUBSCRIPTIONS	700
12-5500-202	TRAVEL AND TRAINING	600
12-5500-209	AUTOMOBILE ALLOWANCE	300
12-5500-210	OFFICE SUPPLIES	300
12-5500-211	PRINTING	2,000
12-5500-212	POSTAGE	200
12-5500-213	ADVERTISING	500
12-5500-227	FAIR HOUSING	15,800
12-5500-230	PROFESSIONAL SERVICES	8,400
12-5500-290	CDBG CONTINGENCY	445,140
	TOTAL OPERATIONS AND MAINTENANCE	473,940
CAPITAL OUTLAY		
12-5500-402	EQUIPMENT	450
	TOTAL CAPITAL OUTLAY	450
	TOTAL	552,040

FUNDING SOURCE: COMMUNITY DEVELOPMENT BLOCK GRANT

