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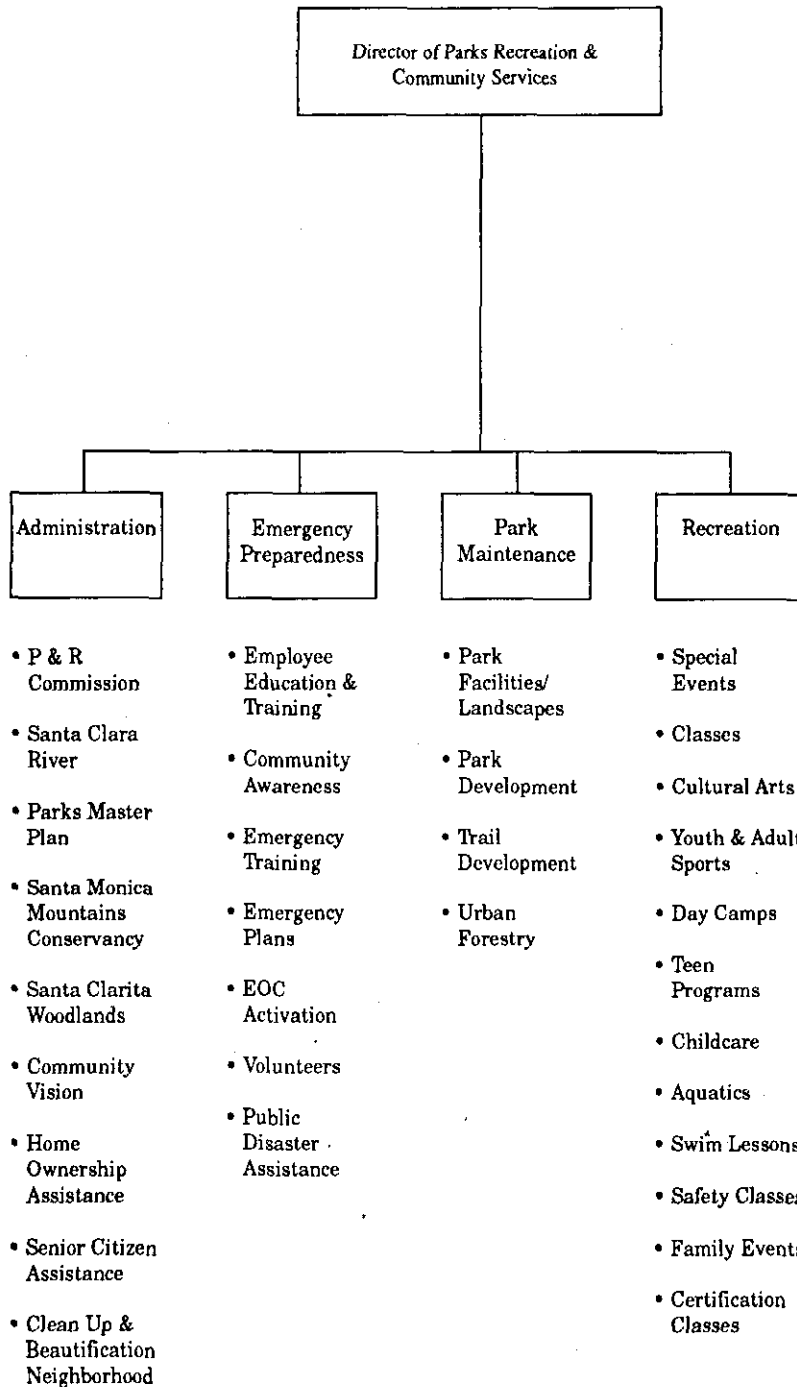
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PARKS RECREATION & COMMUNITY SERVICES



**CITY OF SANTA CLARITA
BUDGET SUMMARY**

PARKS, RECREATION AND COMMUNITY SERVICES

	BUDGET
PERSONNEL	3,715,719
OPERATIONS AND MAINTENANCE	2,810,800
TOTAL OPERATIONS AND MAINTENANCE	6,526,519
CAPITAL OUTLAY	5,100
TOTAL PARKS, RECREATION AND COMMUNITY SERVICES BUDGET	6,531,619
	TOTALS
PROGRAM: PARKS, RECREATION & COMMUNITY SERVICES ADMINISTRATION	560,500
RECREATION	2,465,219
PARKS MAINTENANCE	2,832,800
AQUATICS	498,000
EMERGENCY PREPAREDNESS	175,100
TOTAL PARKS, RECREATION & COMMUNITY SERVICES	6,531,619

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 Clarita. 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

- Coordinate and complete a Parks, Recreation and Community Services Master Plan to be used as a guiding resource for acquisition, development and implementation of the City's parks, recreation and community services for the next 20 years.
- Implement feasible elements of the Santa Clara River Plan, including continued progress in the construction and opening of bike paths and purchase and development of a river park.
- Expand the youth employment program to encompass both the summer and school year. This is a cooperative venture with school districts, the county and churches.

Prior Three Year History

	1991-1992 Actuals	1992-1993 Actuals	1994-1995 Budget
Personnel	270,464	245,189	220,600
Operations	69,583	136,615	256,750
Capital Outlay	612	7,342	500
Total	340,659	389,146	477,850

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**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICES PROGRAM: PARKS ADMINISTRATION

	ACTIVITY	BUDGET
PERSONNEL		
01-9000-101	SALARY	206,300
01-9000-110	OVERTIME	1,500
01-9000-130	HEALTH AND WELFARE	15,200
01-9000-135	LIFE INSURANCE	600
01-9000-140	LONG-TERM DISABILITY	1,300
01-9000-145	MEDICARE (FICA)	3,000
01-9000-150	WORKERS' COMPENSATION	5,700
01-9000-155	PERS	31,000
01-9000-160	DEFERRED COMPENSATION	6,000
01-9000-165	UNEMPLOYMENT TAXES	800
	TOTAL PERSONNEL	271,400
OPERATIONS AND MAINTENANCE		
01-9000-201	PUBLICATIONS AND SUBSCRIPTIONS	300
01-9000-202	TRAVEL AND TRAINING	8,000
01-9000-203	MEMBERSHIP AND DUES	1,200
01-9000-208	EDUCATION REIMBURSEMENT	3,000
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	219,800
01-9000-230	PROFESSIONAL SERVICES	13,000
01-9000-232	PROMOTION AND PUBLICITY	5,000
01-9000-252	TELEPHONE UTILITIES	800
01-9000-260	LEGAL SERVICES	22,300
01-9000-326	INSURANCE REIMBURSEMENT	7,200
01-9000-327	EQUIPMENT REPLACEMENT	500
	TOTAL OPERATIONS AND MAINTENANCE	288,600
CAPITAL OUTLAY		
01-9000-401	FURNITURE AND FIXTURES	500
	TOTAL CAPITAL OUTLAY	500
	TOTAL	560,500

FUNDING SOURCE: GENERAL FUND

PARKS, RECREATION AND COMMUNITY SERVICES

Recreation

Program Purpose

The Recreation Division provides quality recreation programs which reflect the needs and ever changing trends of our 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, expose children and teens to positive role models and diversity of cultural heritage, social celebrations, community pride, self-esteem, and neighborhood development.

Primary Activities

The primary activities of the Recreation Division include: program development and implementation, and ongoing monitoring and evaluation. Some of these activities include: the Cultural Arts Series; Eggstravaganza; Teen Excursions; Day Camps; Adult and Youth Sports' Health and Fitness; Dance; and Effective Communications.

Performance Goals

- Facilitate opportunities for teens to take an active role in creating, and participating in recreational activities and programs geared toward their age group, and with an emphasis on positive role models and lifestyles.
- Continue in-house training on customer service and satisfaction for full and part-time staff.
- Implement a new software registration program for the Department and begin staff training on the system.
- Develop and expand the Parkmobile Holiday Program for East Newhall.
- Work to satisfy the recreational facility space for both Adult and Youth Sports Programs within the City.
- Continue to identify new and ways to produce programs using non-traditional financing methods such as grants and enterprise funds.
- Implementation of a boxing program for youth in East Newhall.

Prior Three Year History

	1991-1992 Actuals	1992-1993 Actuals	1993-1994 Budget
Personnel	1,026,281	1,163,454	1,124,700
Operations	750,432	808,808	992,400
Capital Outlay	5,128	1,691	0
Total	1,781,841	1,973,953	2,117,100

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**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICES PROGRAM: RECREATION

	ACTIVITY	BUDGET
PERSONNEL		
01-9100-101	SALARY	585,900
01-9100-103	PART-TIME EMPLOYEES	488,200
01-9100-110	OVERTIME	7,500
01-9100-130	HEALTH AND WELFARE	53,200
01-9100-135	LIFE INSURANCE	1,800
01-9100-140	LONG-TERM DISABILITY	3,600
01-9100-145	MEDICARE (FICA)	15,000
01-9100-150	WORKERS' COMPENSATION	35,500
01-9100-155	PERS	130,219
01-9100-160	DEFERRED COMPENSATION	6,000
01-9100-165	UNEMPLOYMENT TAXES	7,000
	TOTAL PERSONNEL	1,333,919
OPERATIONS AND MAINTENANCE		
01-9100-201	PUBLICATIONS AND SUBSCRIPTIONS	1,000
01-9100-202	TRAVEL AND TRAINING	6,300
01-9100-203	MEMBERSHIP AND DUES	1,200
01-9100-209	AUTOMOBILE ALLOWANCE/MILEAGE	3,800
01-9100-210	OFFICE SUPPLIES	9,600
01-9100-211	PRINTING	115,000
01-9100-212	POSTAGE	45,000
01-9100-215	SPECIAL SUPPLIES	132,000
01-9100-216	UNIFORMS	47,400
01-9100-220	RENTS/LEASES	76,000
01-9100-227	CONTRACTURAL SERVICES	3,700
01-9100-230	PROFESSIONAL SERVICES	601,200
01-9100-232	PROMOTION AND PUBLICITY	25,900
01-9100-240	BUILDING MAINTENANCE	23,200
01-9100-245	VEHICLE MAINTENANCE/SUPPLIES	2,600
01-9100-326	INSURANCE REIMBURSEMENT	29,300
01-9100-327	EQUIPMENT REPLACEMENT	8,100
	TOTAL OPERATIONS AND MAINTENANCE	1,131,300
	TOTAL	2,465,219

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; a four-to-six-year pruning cycle on approximately 30,000 City street trees; 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 USA status.
- Provide tree trimming cycle of 6.5 years or less.
- Provide arboricultural support to Public Works rehabilitation and corrective projects.
- Provide clean, safe, and sanitary recreational facilities and well maintained parks.
- 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	1,132,312.00	1,317,658.00	1,309,400.00
Operations	1,016,759.00	1,144,573.00	1,125,100.00
Capital Outlay	34,425.00	68,755.00	100,000.00
Total	2,183,496.00	2,530,986.00	2,534,500.00

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**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICES PROGRAM: PARKS MAINTENANCE

	ACTIVITY	BUDGET
PERSONNEL		
01-9200-101	SALARY	1,053,300
01-9200-103	PART TIME EMPLOYEES	87,100
01-9200-110	OVERTIME	19,000
01-9200-130	HEALTH AND WELFARE	110,200
01-9200-135	LIFE INSURANCE	3,200
01-9200-140	LONG-TERM DISABILITY	6,500
01-9200-145	MEDICARE (FICA)	16,500
01-9200-150	WORKERS' COMPENSATION	85,600
01-9200-155	PERS	172,600
01-9200-160	DEFERRED COMPENSATION	7,500
01-9200-165	UNEMPLOYMENT TAXES	4,700
	TOTAL PERSONNEL	1,566,200
OPERATIONS AND MAINTENANCE		
01-9200-201	PUBLICATIONS AND SUBSCRIPTIONS	800
01-9200-202	TRAVEL AND TRAINING	6,200
01-9200-203	MEMBERSHIP AND DUES	800
01-9200-209	AUTOMOBILE ALLOWANCE/MILEAGE	1,200
01-9200-210	OFFICE SUPPLIES	3,000
01-9200-211	PRINTING	3,000
01-9200-212	POSTAGE	1,100
01-9200-215	SPECIAL SUPPLIES	10,000
01-9200-216	UNIFORMS	6,300
01-9200-223	EQUIPMENT RENTAL	4,000
01-9200-227	CONTRACTURAL SERVICES	507,000
01-9200-230	PROFESSIONAL SERVICES	24,000
01-9200-239	SMALL TOOLS	4,100
01-9200-240	BUILDING MAINTENANCE SUPPLIES	57,000
01-9200-241	LANDSCAPE MAINTENANCE SUPPLIES	125,500
01-9200-243	EQUIPMENT MAINTENANCE SUPPLIES	60,000
01-9200-245	VEHICLE MAINTENANCE SUPPLIES	31,500
01-9200-250	ELECTRIC UTILITIES	129,200
01-9200-251	GAS UTILITIES	49,900
01-9200-252	TELEPHONE UTILITIES	27,000
01-9200-253	WATER UTILITIES	100,000
01-9200-326	INSURANCE REIMBURSEMENT	52,000
01-9200-327	EQUIPMENT REPLACEMENT	63,000
	TOTAL OPERATIONS AND MAINTENANCE	1,266,600
	TOTAL	2,832,800

FUNDING SOURCE: GENERAL FUND

PARKS, RECREATION AND COMMUNITY SERVICES

Aquatics

Program Purpose

The purpose of the aquatics program is to facilitate and expand the use of the five City aquatic centers to best accommodate the community's continuing and growing need for both recreational and structured programs that promote health, fitness, and water safety while providing swimming instruction to the citizens of the valley.

Primary Activities

The primary activities of the aquatic program include the design, implementation, and coordination of swim classes and programs for all ages. Health and water safety classes, swim teams, lap swim, and water exercise, along with open recreational swim times allow families the opportunity to spend quality time together in a variety of ways. Staff members are carefully selected and trained with customer service and patron safety in all the above areas being their primary objective.

Performance Goals

- To enhance the quality of the current summer program by continuing to offer first aid and water safety demonstrations and instruction along with normal swim lesson training.
- To increase the number of classes and programs offered to the community, hopefully reducing the large number of wait-listed customers.
- To continue the utilization of a citizen evaluation process for programs and services.
- To successfully participate, along with the Amateur Athletic Foundation, to provide services to the youth of our community thus fulfilling our grant requirements to this organization.
- To continue seeking out revenue supported programs.
- To expand programming at Newhall Pool to better use that facility.
- To continue to provide a safe, but enjoyable aquatic environment, helped by the addition of customer service items such as bleachers, benches and tables.

Prior Three Year History

	1991-1992 Actuals	1992-1993 Actuals	1993-1994 Budget
Personnel	397,012	422,153	438,700
Operations	57,914	43,728	52,200
Capital Outlay	0	406	0
Total	454,926	466,287	490,900

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**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICE PROGRAM: AQUATICS

	ACTIVITY	BUDGET
PERSONNEL		
01-9105-101	SALARY	35,500
01-9105-103	PART-TIME EMPLOYEES	359,700
01-9105-130	HEALTH AND WELFARE	3,800
01-9105-135	LIFE INSURANCE	100
01-9105-140	LONG-TERM DISABILITY	200
01-9105-145	MEDICARE (FICA)	5,800
01-9105-150	WORKERS' COMPENSATION	14,500
01-9105-155	PERS	3,400
01-9105-165	UNEMPLOYMENT TAXES	200
	TOTAL PERSONNEL	423,200
OPERATIONS AND MAINTENANCE		
01-9105-201	PUBLICATIONS AND SUBSCRIPTIONS	100
01-9105-202	TRAVEL AND TRAINING	800
01-9105-203	MEMBERSHIP AND DUES	300
01-9105-209	AUTOMOBILE ALLOWANCE/MILEAGE	2,100
01-9105-210	OFFICE SUPPLIES	1,400
01-9105-211	PRINTING	2,300
01-9105-215	SPECIAL SUPPLIES	36,400
01-9105-216	UNIFORMS	2,700
01-9105-230	PROFESSIONAL SERVICES	13,400
01-9105-240	BUILDING MAINTENANCE/SUPPLIES	7,300
01-9105-326	INSURANCE REIMBURSEMENT	3,200
01-9105-327	EQUIPMENT REPLACEMENT	200
	TOTAL OPERATIONS AND MAINTENANCE	70,200
CAPITAL OUTLAY		
01-9105-402	EQUIPMENT	4,600
	TOTAL CAPITAL OUTLAY	4,600
	TOTAL	498,000

FUNDING SOURCE: GENERAL FUND

Parks, Recreation and Community Services

Emergency Preparedness

Program Purpose

The purpose of the Emergency Preparedness Program is to develop and implement emergency preparedness plans and programs which will provide for the protection of lives and property during an emergency or disaster situation.

The Volunteer Program provides the City of Santa Clarita with the skills, talent and human resources to enhance its services to the public. The City realizes significant personnel cost savings, as well as a forum for citizen participation and ownership with local government.

Primary Activities

The Division provides technical support and training to resident, business and industry and community groups to enhance the City's ability to respond to and recover from the effects of a natural or man-made disaster. The function serves as the liaison between City, county, state and federal emergency agencies. The primary activities include managing the SECURE program, which includes training, evaluation, new program development and implementation. The volunteer program provides for the maintenance of volunteers, including staff support, placement and evaluation, referrals to and networking with community service agencies and groups. Volunteers are placed in City programs, such as special events, office duties, teen programs and seniors.

Performance Goals

- Complete successful negotiations with FEMA and OES for reimbursement of disaster damage.
- Continue to monitor and evaluate the SECURE Program. Form volunteer committee to operate program.
- Develop and implement a program outlining the use of neighborhood/community teams to address safety issues.
- 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.

Prior Three Year History

	1991-1992 Actuals	1992-1993 Actuals	1993-1994 Budget
Personnel	49,202	61,570	105,600
Operations	52,297	22,988	47,100
Capital Outlay	5,690	528	0
Total	107,189	85,086	152,700

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**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICE PROGRAM: EMERGENCY PREPAREDNESS

	ACTIVITY	BUDGET
PERSONNEL		
01-9500-101	SALARY	89,600
01-9500-103	PART TIME EMPLOYEES	2,500
01-9500-130	HEALTH & WELFARE	7,600
01-9500-135	LIFE INSURANCE	300
01-9500-140	LONG TERM DISABILITY	600
01-9500-145	MEDICARE	1,300
01-9500-150	WORKERS COMPENSATION	3,300
01-9500-155	PERS	13,900
01-9500-160	DEFERRED COMPENSATION	1,500
01-9500-165	UNEMPLOYMENT TAXES	400
	TOTAL PERSONNEL	121,000
OPERATIONS AND MAINTENANCE		
01-9500-201	PUBLICATIONS AND SUBSCRIPTIONS	200
01-9500-202	TRAVEL AND TRAINING	5,200
01-9500-203	MEMBERSHIPS AND DUES	300
01-9500-208	EDUCATIONAL REIMBURSEMENT	400
01-9500-209	AUTOMOBILE ALLOWANCE	300
01-9500-210	OFFICE SUPPLIES	1,000
01-9500-211	PRINTING	13,000
01-9500-212	POSTAGE	2,000
01-9500-213	ADVERTISING	2,000
01-9500-215	SPECIAL SUPPLIES	16,000
01-9500-227	CONTRACTUAL SERVICES	4,500
01-9500-230	PROFESSIONAL SERVICES	1,000
01-9500-232	PROMOTION & PUBLICITY	4,500
01-9500-243	EQUIPMENT MAINTENANCE SUPPLIES	300
01-9500-326	INSURANCE REIMBURSEMENT	3,200
01-9500-327	EQUIPMENT REPLACEMENT	200
	TOTAL OPERATIONS AND MAINTENANCE	54,100
	TOTAL	175,100

FUNDING SOURCE: GENERAL FUND