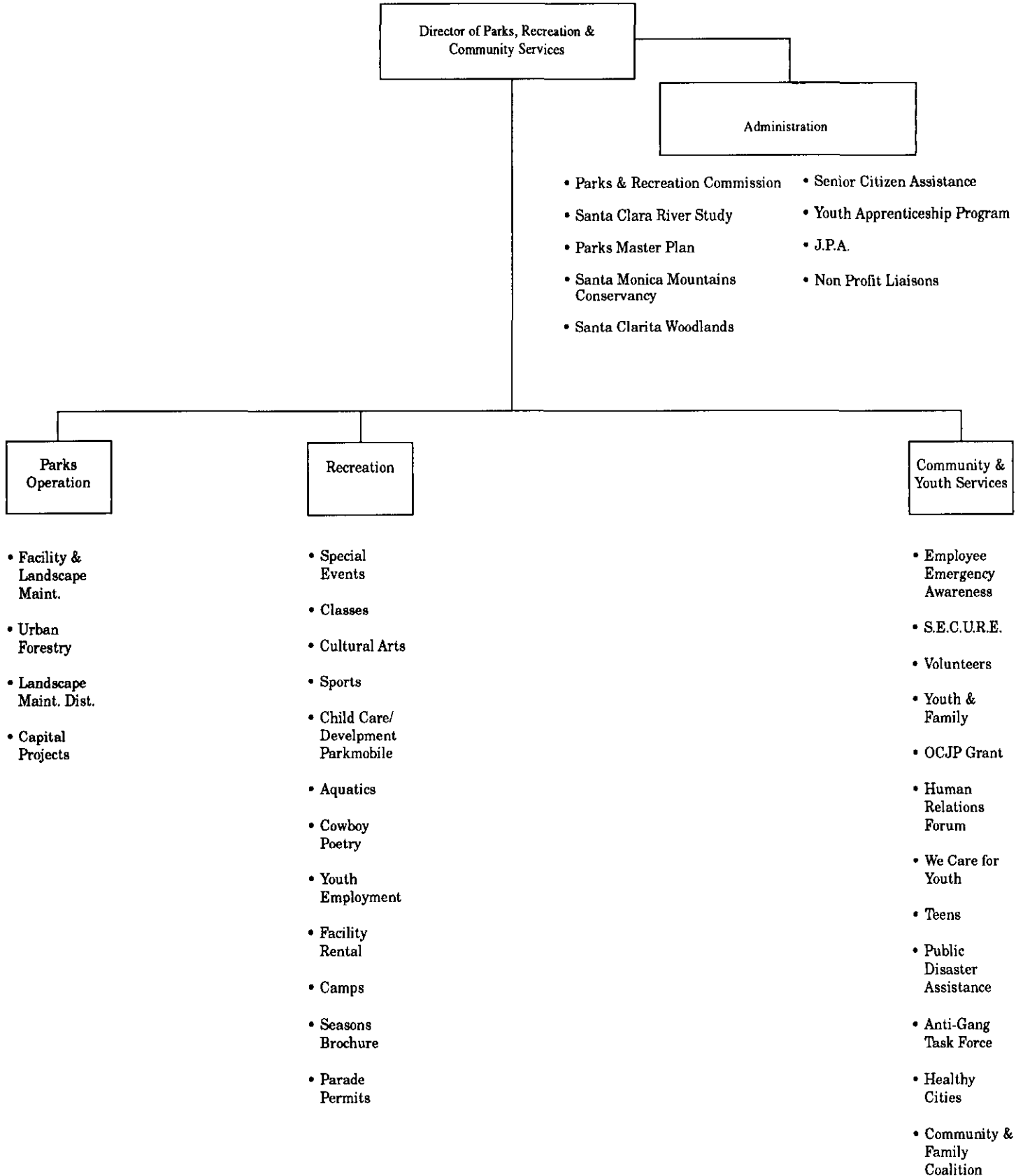


PARKS, RECREATION & COMMUNITY SERVICES



CITY OF SANTA CLARITA
BUDGET SUMMARY

PARKS, RECREATION AND COMMUNITY SERVICES

	BUDGET
PERSONNEL SERVICES	4,607,495
OPERATIONS AND MAINTENANCE	3,435,770
TOTAL OPERATIONS AND MAINTENANCE	8,043,265
CAPITAL OUTLAY	4,500
TOTAL P & R & COMMUNITY SERVICES BUDGET	8,047,765

	TOTALS
PROGRAM:	
P & R & COMMUNITY SERVICES ADMI	664,220
RECREATION	3,404,725
PARKS MAINTENANCE	3,267,610
EMERGENCY PREPAREDNESS	362,235
SPECIAL PROJECTS	161,475
OFFICE OF CRIMINAL JUSTICE GRANT	187,500
TOTAL PARKS, RECREATION & COMMUNITY SERVICE	8,047,765

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 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 Measures

- ▶ Implement the Parks, Recreation and Community Services Master Plan.
- ▶ Implement the Parks, Recreation and Community Services Department Strategic Plan.
- ▶ Award \$37,500 in Community Services Grant funding to qualifying agencies.
- ▶ Complete and implement a revised criteria and funding option for community event co-sponsorships.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	301,250	287,699	323,400
Operations & Maintenance	251,494	281,303	337,150
Capital Outlay	0	1,679	800
Total	552,744	570,681	661,350

CITY OF SANTA CLARITA

ANNUAL BUDGET

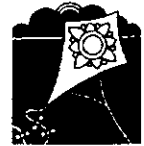
CATEGORY: PARKS, RECREATION & COMM SVCS PROGRAM: ADMIN

ACTIVITY	BUDGET
PERSONNEL	
01-9000-101 SALARY	225,385
01-9000-103 TEMPORARY SALARIES	15,300
01-9000-110 OVERTIME	1,500
01-9000-130 HEALTH AND WELFARE	15,200
01-9000-135 LIFE INSURANCE	675
01-9000-140 LONG TERM DISABILITY INSURANCE	1,690
01-9000-145 MEDICARE (FICA)	3,530
01-9000-150 WORKERS' COMPENSATION	3,590
01-9000-155 PERS	33,200
01-9000-160 DEFERRED COMPENSATION	6,000
01-9000-165 UNEMPLOYMENT TAXES	800
TOTAL PERSONNEL	306,870
OPERATIONS & MAINTENANCE	
01-9000-201 PUBLICATIONS AND SUBSCRIPTIONS	300
01-9000-202 TRAVEL AND TRAINING	8,500
01-9000-203 MEMBERSHIP/DUES	1,200
01-9000-208 EDUCATIONAL REIMBURSEMENT	3,000
01-9000-209 AUTOMOBILE ALLOWANCE/MILEAGE	5,200
01-9000-210 OFFICE SUPPLIES	1,800
01-9000-211 PRINTING	800
01-9000-212 POSTAGE	200
01-9000-227 CONTRACTUAL SERVICES	228,300
01-9001-227 4th OF JULY SPONSORSHIP	20,000
01-9000-230 PROFESSIONAL SERVICES	18,150
01-9000-232 PROMOTION AND PUBLICITY	4,300
01-9000-252 TELEPHONE UTILITIES	800
01-9000-260 LEGAL SERVICES	51,400
01-9000-321 COMPUTER REPLACEMENT	2,000
01-9000-326 INSURANCE REIMBURSEMENT	11,700
TOTAL OPERATIONS & MAINTENANCE	357,350
TOTAL	664,220

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 and adults; promote the healthy development of youth and family; 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; Teens & Youth; Day Camps; Adult and Youth Sports; Health and Fitness; Health and Water Safety Classes; Beginning through Advanced Swim Lessons; Recreational Swim Teams; Exercise Programs; Special Events; and Recreational Swim times. The Recreation Division also administers at-risk youth programs at the Community Center such as Boxing, Tae Kwon Do, and Folkloric Dancing.

Performance Measures

- ▶ Add new and exciting Contract Classes throughout the year; revise evaluation form for quality assurance.
- ▶ Increase the number of morning and tot tennis classes to accomodate a larger population.
- ▶ Expand Santa Clarita Valley Arts Partnership for high school students.
- ▶ Expand family camp to two weekends due to last year's success.
- ▶ Expand special events to include carnival and additional excursions.
- ▶ Increase programming and workshops for at-risk youth at the Community Center.
- ▶ Increase the number of schools served for earth kids and outdoor educational programs.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	1,425,724	1,545,799	1,920,384
Operations & Maintenance	980,537	1,090,946	1,308,768
Capital Outlay	2,011	84,391	27,686
Total	2,408,272	2,721,136	3,256,838

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS, REC. & COMM SVCS	PROGRAM: RECREATION
ACTIVITY	BUDGET
PERSONNEL	
01-9100-101 SALARY	700,535
01-9100-103 TEMPORARY SALARIES	1,051,215
01-9100-110 OVERTIME	30,000
01-9100-130 HEALTH AND WELFARE	63,650
01-9100-135 LIFE INSURANCE	2,100
01-9100-140 LONG TERM DISABILITY INSURANCE	5,255
01-9100-145 MEDICARE (FICA)	24,975
01-9100-150 WORKERS' COMPENSATION	33,585
01-9100-155 PERS	171,225
01-9100-160 DEFERRED COMPENSATION	4,500
01-9100-165 UNEMPLOYMENT TAXES	3,400
TOTAL PERSONNEL	2,090,440
OPERATIONS & MAINTENANCE	
01-9100-201 PUBLICATIONS AND SUBSCRIPTIONS	1,420
01-9100-202 TRAVEL AND TRAINING	7,680
01-9100-203 MEMBERSHIP/DUES	2,105
01-9100-209 AUTOMOBILE ALLOWANCE/MILEAGE	7,950
01-9100-210 OFFICE SUPPLIES	20,105
01-9100-211 PRINTING	110,095
01-9100-212 POSTAGE	36,070
01-9100-215 SPECIAL SUPPLIES	186,125
01-9100-216 UNIFORMS	49,810
01-9100-220 RENTS/LEASES	93,740
01-9100-227 CONTRACTUAL SERVICES	7,740
01-9100-230 PROFESSIONAL SERVICES	684,230
01-9100-232 PROMOTION AND PUBLICITY	25,990
01-9100-240 BUILDING MAINTENANCE	7,500
01-9100-245 VEHICLE MAINTENANCE/SUPPLIES	4,325
01-9100-321 COMPUTER REPLACEMENT	6,800
01-9100-326 INSURANCE REIMBURSEMENT	46,700
01-9100-327 EQUIPMENT REPLACEMENT	15,900
TOTAL OPERATIONS & MAINTENANCE	1,314,285
TOTAL	3,404,725
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, trail development, urban forestry, 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 various functions associated with Urban Forestry, Park Maintenance, Building Maintenance, and Park Planning and Development. Specific activities include: planting of 1,000 trees per year; coordinating volunteer groups and contractors; public education; a seven-to-nine-year pruning cycle on approximately 35,000 City street trees; general turf and landscaping care of all park grounds; medians; sport facilities; special events; coordination of volunteer projects; 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 Measures

- ▶ Complete Phase I of the Newhall Neighborhood Park Site.
- ▶ Complete design and construction of the Santa Clara River Trail Phase III Project.
- ▶ Complete design and construction of Phase I of the City Central Park.
- ▶ Increase grid prune production with a goal of pruning all the trees in the City on a six-year grid prune cycle.
- ▶ Implement first year of the Parks Preventative Maintenance Program.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	1,442,094	1,695,968	1,786,350
Operations & Maintenance	1,341,180	1,341,462	1,374,495
Capital Outlay	6,526	29,790	61,300
Total	2,789,800	3,067,220	3,222,145

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: PARKS, REC. & COMM SVCS PROGRAM: PARKS MAINT.

ACTIVITY	BUDGET
PERSONNEL	
01-9200-101 SALARY	1,285,315
24-9200-101 SALARY - PROP A	29,510
01-9200-103 TEMPORARY SALARIES	97,850
01-9200-110 OVERTIME	20,000
01-9200-130 HEALTH AND WELFARE	121,600
24-9200-130 HEALTH AND WELFARE - PROP A	3,800
01-9200-135 LIFE INSURANCE	3,855
24-9200-135 LIFE INSURANCE - PROP A	90
01-9200-140 LONG TERM DISABILITY INSURANCE	9,640
24-9200-140 LONG TERM DISABILITY - PROP A	220
01-9200-145 MEDICARE (FICA)	20,345
24-9200-145 MEDICARE (FICA) - PROP A	430
01-9200-150 WORKERS' COMPENSATION	53,190
24-9200-150 WORKERS' COMPENSATION - PROP A	1,550
01-9200-155 PERS	190,130
24-9200-155 PERS - PROP A	4,200
01-9200-160 DEFERRED COMPENSATION	9,000
01-9200-165 UNEMPLOYMENT TAXES	6,400
24-9200-165 UNEMPLOYMENT TAXES - PROP A	200
TOTAL PERSONNEL	1,857,325
OPERATIONS & MAINTENANCE	
01-9200-201 PUBLICATIONS AND SUBSCRIPTIONS	900
01-9200-202 TRAVEL AND TRAINING	7,000
01-9200-203 MEMBERSHIP/DUES	1,440
01-9200-209 AUTOMOBILE ALLOWANCE/MILEAGE	2,700
01-9200-210 OFFICE SUPPLIES	4,100
24-9200-210 OFFICE SUPPLIES - PROP A	500
01-9200-211 PRINTING	3,400
01-9200-212 POSTAGE	1,050
01-9200-215 SPECIAL SUPPLIES	8,300
01-9200-216 UNIFORMS	7,800
24-9200-216 UNIFORMS - PROP A	300
01-9200-223 EQUIPMENT RENTAL	4,100
01-9200-227 CONTRACTUAL SERVICES	482,600
01-9200-230 PROFESSIONAL SERVICES	18,000
01-9200-239 SMALL TOOLS	5,000
01-9200-240 BUILDING MAINTENANCE	61,360
01-9200-241 LANDSCAPE MAINTENANCE SUPPLIES	110,500
01-9200-243 EQUIPMENT MAINTENANCE SUPPLIES	59,600
01-9100-245 VEHICLE MAINTENANCE/SUPPLIES	36,500
01-9200-250 ELECTRIC UTILITIES	162,000
01-9200-251 GAS UTILITIES	52,400
01-9200-252 TELEPHONE UTILITIES	27,000
01-9200-253 WATER UTILITIES	168,000
01-9200-321 COMPUTER REPLACEMENT	13,200
01-9200-326 INSURANCE REIMBURSEMENT	93,400
01-9200-327 EQUIPMENT REPLACEMENT	74,635
TOTAL OPERATIONS & MAINTENANCE	1,405,785
CAPITAL OUTLAY	
01-9200-402 EQUIPMENT	4,500
TOTAL CAPITAL OUTLAY	4,500
TOTAL	3,267,610
FUNDING SOURCE: GENERAL FUND/PROPOSITION A	

Parks, Recreation and Community Services

Emergency Preparedness



Program Purpose

The purpose of the Emergency Preparedness program is to enhance the City's ability to respond to and recover from the effects of a natural or man-made disaster, to administer the Federal and State Disaster Assistance Programs, and to serve as the liaison to these agencies and Los Angeles County. The purpose of the Volunteer program is to provide the City of Santa Clarita with the skills, talents and human resources to enhance its services to the public, resulting in significant personnel cost savings, as well as a forum for citizen participation. The purpose of Youth and Family Services is the long term development and implementation of lifestyle and community building programs.

Primary Activities

The Division provides technical support, emergency preparedness and training to City staff, residents, business and industry and community groups, including the SECURE program. The volunteer program provides support, placement, and networking with community service agencies and groups and City departments. The major focus of Youth and Family is on early childhood through the development and implementation of community and individual parenting strategies, and by administering the Parent Resource and Referral Services. This Division provides coordination and support to the Healthy Cities, Community and Family Coalition and Youth Master Plan Committee.

Performance Measures

- ▶ Implement the Standardized Emergency Management System (SEMS).
- ▶ Support local non-profits through referrals and co-sponsorship of a Volunteer Fair.
- ▶ Complete a youth mapping program and development of a database of available resources for youth in our community.
- ▶ Sponsor four Parent Academies at different school locations in Santa Clarita.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	100,882	120,738	179,196
Operations & Maintenance	37,367	50,716	157,902
Capital Outlay	0	9,842	6,895
Total	138,249	181,296	343,993

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS, REC & COMM SVCS PROGRAM: EMERG. PREP.

ACTIVITY	BUDGET
PERSONNEL	
01-9500-101 SALARY	134,915
01-9500-103 TEMPORARY SALARIES	17,075
90-99100-103 EARTHQUAKE TEMPORARY SALARIES	22,665
01-9500-110 OVERTIME	650
01-9500-130 HEALTH AND WELFARE	11,400
01-9500-135 LIFE INSURANCE	405
01-9500-140 LONG TERM DISABILITY INSURANCE	1,010
01-9500-145 MEDICARE (FICA)	1,995
90-99100-145 EARTHQUAKE MEDICARE (FICA)	330
01-9500-150 WORKERS' COMPENSATION	2,740
90-99100-150 EARTHQUAKE WORKERS' COMP	450
01-9500-155 PERS	19,400
90-99100-155 EARTHQUAKE PERS	1,640
01-9500-160 DEFERRED COMPENSATION	1,500
01-9500-165 UNEMPLOYMENT TAXES	600
TOTAL PERSONNEL	216,775
OPERATIONS & MAINTENANCE	
01-9500-201 PUBLICATIONS AND SUBSCRIPTIONS	895
01-9500-202 TRAVEL AND TRAINING	8,400
01-9500-203 MEMBERSHIP/DUES	625
01-9500-209 AUTOMOBILE ALLOWANCE/MILEAGE	700
01-9500-210 OFFICE SUPPLIES	1,500
01-9500-211 PRINTING	14,440
01-9500-212 POSTAGE	1,000
01-9500-213 ADVERTISING	4,800
01-9500-215 SPECIAL SUPPLIES	22,700
90-99100-215 EARTHQUAKE SPECIAL SUPPLIES	1,000
01-9500-227 CONTRACTUAL SERVICES	20,400
90-99100-227 EARTHQUAKE CONTRACTUAL SVCS	20,800
01-9500-230 PROFESSIONAL SERVICES	22,600
90-99100-230 EARTHQUAKE PROFESSIONAL SVCS	2,000
01-9500-232 PROMOTION & PUBLICITY	12,200
01-9500-243 EQUIPMENT MAINTENANCE SUPPLIES	300
01-9500-321 COMPUTER REPLACEMENT	1,200
01-9500-326 INSURANCE REIMBURSEMENT	9,900
TOTAL OPERATIONS & MAINTENANCE	145,460
TOTAL	362,235
FUNDING SOURCE: GENERAL FUND/DISASTER FUNDS	

Parks, Recreation and Community Services

Special Projects



Program Purpose

The purpose of the Special Projects/Program Development unit of the Parks, Recreation and Community Services Department is to provide focused resources on special projects and the development of new programs. Staff works with a variety of City Departments, outside consultants, and community members. Many of the projects involve steering committees and boards or coalitions of community members which help guide the program or project.

Primary Activities

The unit will emphasize two major projects/programs this year, which include the coordination of the City's Anti-Gang Task Force and the Human Relations Forum. The unit will work under the direction of the Director of the Parks, Recreation, and Community Services Department and will incorporate a long-term plan and structure for youth and family which will include Anti-Gang, Human Relations, and youth programs.

Performance Measures

- ▶ Continue on-going efforts to curb gang activity in the Santa Clarita Valley.
- ▶ Successfully compete for grant funding to assist in the implementation of new preventative programs for youth and quality of life.
- ▶ Implement Operation U.S., a youth diversity training program for all sixth grade students in Santa Clarita Valley.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	0	0	210,680
Operations & Maintenance	0	0	808,129
Capital Outlay	0	0	0
Total	0	0	1,018,809

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS, REC & COMM SVCS PROGRAM: SPECIAL PROJ

ACTIVITY	BUDGET
PERSONNEL	
01-9503-101 SALARY	40,525
01-9503-103 TEMPORARY SALARIES	25,300
01-9503-130 HEALTH AND WELFARE	3,800
01-9503-135 LIFE INSURANCE	120
01-9503-140 LONG TERM DISABILITY INSURANCE	420
01-9503-145 MEDICARE (FICA)	955
01-9503-150 WORKERS' COMPENSATION	515
01-9503-155 PERS	7,600
01-9503-165 UNEMPLOYMENT TAXES	200
 TOTAL PERSONNEL	 79,435
 OPERATIONS & MAINTENANCE	
01-9503-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-9503-202 TRAVEL AND TRAINING	1,700
01-9503-203 MEMBERSHIP/DUES	300
01-9503-208 EDUCATIONAL REIMBURSEMENT	1,500
01-9503-209 AUTOMOBILE ALLOWANCE/MILEAGE	200
01-9503-210 OFFICE SUPPLIES	1,000
01-9503-211 PRINTING	200
01-9503-212 POSTAGE	200
01-9503-215 SPECIAL SUPPLIES	2,140
01-9503-227 CONTRACTUAL SERVICES	1,500
01-9503-231 ANTI-GANG TASK FORCE	40,000
01-9503-232 HUMAN RELATIONS FORUM	15,000
15-9503-238 RIDESHARE INCENTIVE PROGRAM	12,500
01-9503-321 COMPUTER REPLACEMENT	1,200
01-9503-326 INSURANCE REIMBURSEMENT	4,400
 TOTAL OPERATIONS & MAINTENANCE	 82,040
 TOTAL	 161,475
<hr/> FUNDING SOURCE: GENERAL FUND	

Parks, Recreation and Community Services

Youth Outreach Program (OCJP Grant)



Program Purpose

The purpose of the Youth Outreach Program, a three-year program funded by a grant awarded the City by the Office of Criminal Justice, is to implement risk-focused prevention for youth of the Santa Clarita Valley. Based on a risk assessment which measures the level of risk factors present in the community and which are indicative of potential future problem behaviors in youth, programs are designed and implemented which address these risk factors at the earliest possible development age. The City has identified availability of drugs, alienation and rebelliousness as the community's priority risk factors which will be addressed during the next three years.

Primary Activities

Staff of the Special Projects unit will administer the Youth Outreach Program under the direction of the Director of the Parks, Recreation and Community Services Department. Staff will incorporate this program as part of the long term plan and structure for youth and family.

Performance Measures

- ▶ Facilitate the development of community collaboration and mobilization in addressing risk factors, creating solutions and implementing programs.
- ▶ Continue efforts that assist in the reduction of gang activity by 5% per year.
- ▶ Increase awareness of risk factors for Santa Clarita by 75% over the next year.
- ▶ Provide drug education through the S.A.N.E. program to junior high school students.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	0	0	75,816
Operations & Maintenance	0	0	106,205
Capital Outlay	0	0	5,479
Total	0	0	187,500

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS, REC & COMM SVCS **PROGRAM: OCJP**

ACTIVITY	BUDGET
PERSONNEL	
04-9505-101 SALARY	44,325
04-9505-130 HEALTH AND WELFARE	3,800
04-9505-135 LIFE INSURANCE	135
04-9505-140 LONG TERM DISABILITY INSURANCE	335
04-9505-145 MEDICARE (FICA)	640
04-9505-150 WORKERS' COMPENSATION	900
04-9505-155 PERS	6,315
04-9505-165 UNEMPLOYMENT TAXES	200
 TOTAL PERSONNEL	 56,650
 OPERATIONS & MAINTENANCE	
04-9505-201 PUBLICATIONS AND SUBSCRIPTIONS	200
04-9505-202 TRAVEL AND TRAINING	2,000
04-9505-203 MEMBERSHIPS & DUES	250
04-9505-209 AUTOMOBILE ALLOWANCE/MILEAGE	250
04-9505-210 OFFICE SUPPLIES	700
04-9505-212 POSTAGE	300
04-9505-215 SPECIAL SUPPLIES	9,155
04-9505-230 PROFESSIONAL SERVICES	117,445
04-9505-232 PROMOTION & PUBLICITY	550
 TOTAL OPERATIONS & MAINTENANCE	 130,850
 TOTAL	 187,500
<hr style="border-top: 1px solid black;"/>	
FUNDING SOURCE: OFFICE OF CRIMINAL JUSTICE PLANNING GRANT	