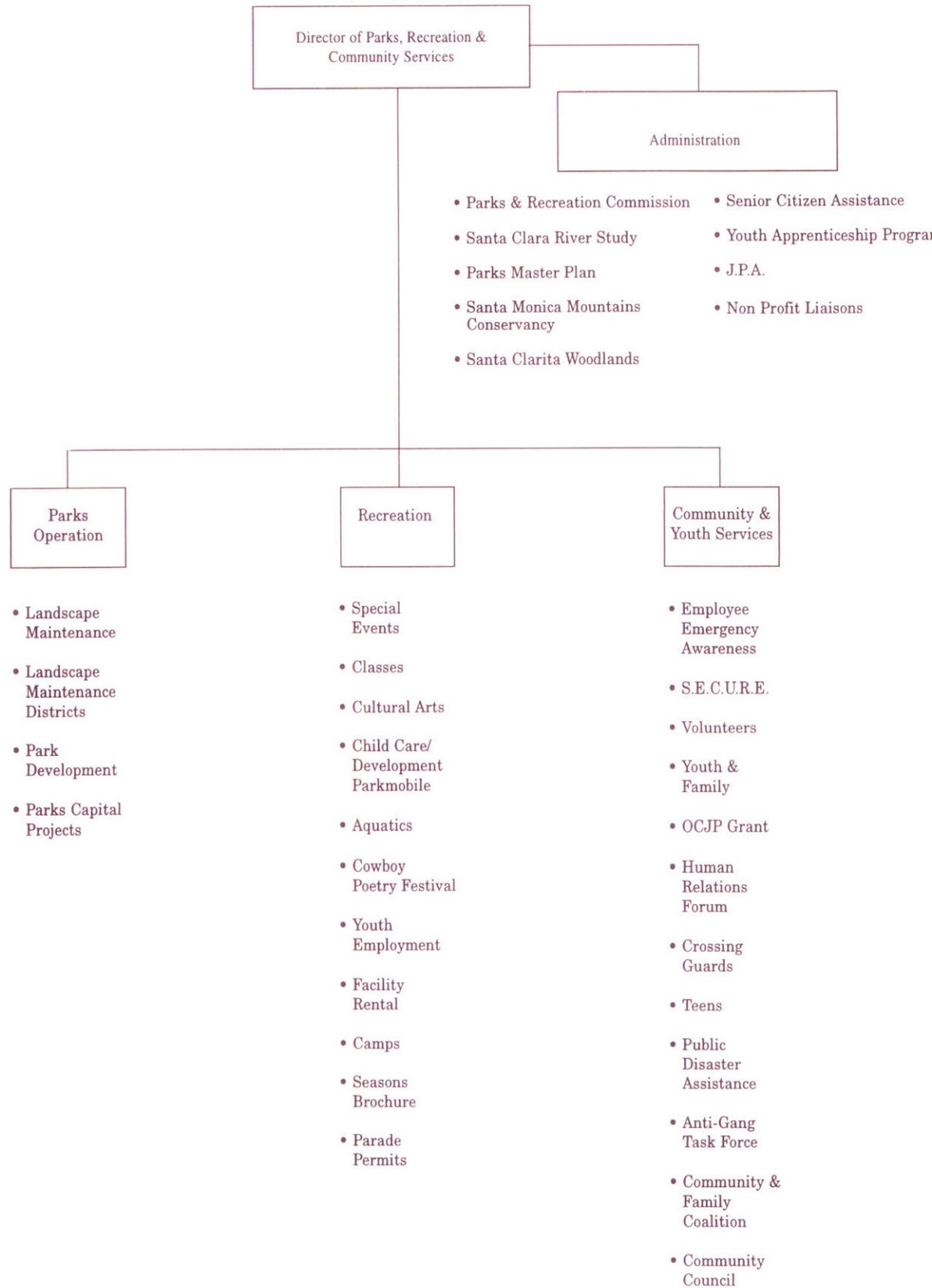




# PARKS, RECREATION & COMMUNITY SERVICES



# Parks, Recreation and Community Services

## Budget Summary

Category	Budget
Personnel Services	4,603,685
Operations & Maintenance	5,396,537
<i>Total Operations &amp; Maintenance</i>	<i>10,000,222</i>
Capital Outlay	64,600
<b>Total Parks, Recreation &amp; Comm Services</b>	<b>\$10,064,822</b>

Program	Budget
Administration	618,080
Recreation	2,921,275
Parks	2,040,325
Community Services	2,357,045
Landscape Maintenance Districts	2,128,097
<b>Total Parks, Recreation &amp; Comm Services</b>	<b>\$10,064,822</b>

# 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, 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

- Implement the Parks, Recreation and Community Services Master Plan.
- Implement the second year of the Parks, Recreation and Community Services Department Strategic Plan.
- Continue to develop public/public - public/private partnerships.
- Obtain a recreational site for the Canyon Country area.
- Facilitate collaboration within the arts community.

### Three Year Budget History

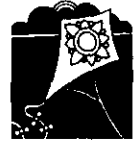
Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	287,699	288,913	306,870
Operations & Maintenance	281,303	315,000	357,350
Capital Outlay	1,679	1,144	0
Total	570,681	605,057	664,220

Department: Parks, Recreation and Community Services | Division: Administration  
 Funding Source: General Fund

Program	Account	Title	Budget
Personnel	7100-7011	Permanent Employees	198,100
	7100-7015	Temporary Employees	15,600
	7100-7017	Overtime	1,500
	7100-7101	Health & Welfare	11,400
	7100-7110	Life Insurance	595
	7100-7115	Long-Term Disability Insurance	1,490
	7100-7120	Medicare	3,150
	7100-7130	Workers' Compensation	3,495
	7100-7140	PERS	27,800
	7100-7150	Deferred Compensation	6,000
	7100-7160	Unemployment Taxes	600
	<i>Total Personnel</i>		
Operations & Maintenance	7100-7301	Publications & Subscriptions	300
	7100-7302	Travel & Training	9,700
	7100-7303	Membership & Dues	1,200
	7100-7305	Education Reimbursement	3,000
	7100-7306	Auto Allowance & Mileage	5,200
	7100-7307	Office Supplies	1,800
	7100-7308	Printing	800
	7100-7309	Postage	200
	7100-7320	Promotion & Publicity	3,100
	7100-7373	Telephone Utility	800
	7100-7381	4th of July Co-Sponsorship	20,000
	7100-8001	Contractual Services	194,800
	7100-8110	Professional Services	18,150
	7100-8200	Legal Services	75,800
	7100-8801	Computer Replacement	1,800
7100-8802	Insurance Allocation	11,700	
<i>Total Operations &amp; Maintenance</i>			<i>348,350</i>
<b>Total 1997/98 Budget</b>			<b>\$618,080</b>

# Parks, Recreation and Community Services

## Recreation



### Program Purpose

The Recreation Division provides quality family and recreational programs which reflect the needs and changing trends of our growing and diversified community. These programs include sporting opportunities for youths and adults; the promotion of 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: Teens and Youth; Day Camps; Adult and Youth Sports; Health and Fitness; Health and Water Safety Classes; Beginning through Advance Swim Lessons; Recreational Swim Teams; Exercise Programs; and Special Events.

### Performance Goals

- Provide and assess an Adaptive Aquatics Program.
- Increase the variety of child development classes.
- Expand the development of the Winter Basketball Program.
- Continue to promote and improve the Cowboy Poetry Festival.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
Program Specialist	36,320	New position to address facility needs.
Program Specialist	0	Reclass for long term, temporary employees.
Adaptive Aquatics	4,000	Experimental pilot program.
Daddy Daughter Night	3,000	Special daddy/daughter event.
Equipment Repair/Replace	5,000	Repair/replace equipment used for events.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	1,545,799	744,682	2,090,440
Operations & Maintenance	1,090,946	143,385	1,314,285
Capital Outlay	0	7812	0
Total	2,636,745	895,879	3,404,725

Department: Parks, Recreation and Community Services | Division: Recreation  
 Funding Source: General Fund

Program	Account	Title	Budget	
Personnel	7200-7011	Permanent Employees	567,135	
	7200-7015	Temporary Employees	939,870	
	7200-7017	Overtime	27,000	
	7200-7101	Health & Welfare	53,200	
	7200-7110	Life Insurance	1,700	
	7200-7115	Long-Term Disability Insurance	4,255	
	7200-7120	Medicare	22,260	
	7200-7130	Workers' Compensation	35,840	
	7200-7140	PERS	137,705	
	7200-7150	Deferred Compensation	3,000	
	7200-7160	Unemployment Taxes	3,000	
	<i>Total Personnel</i>			<i>1,794,965</i>
	Operations & Maintenance	7200-7301	Publications & Subscriptions	1,655
7200-7302		Travel & Training	6,680	
7200-7303		Membership & Dues	2,845	
7200-7306		Auto Allowance & Mileage	7,815	
7200-7307		Office Supplies	19,105	
7200-7308		Printing	102,535	
7200-7309		Postage	35,300	
7200-7312		Special Supplies	186,395	
7200-7313		Uniforms	63,210	
7200-7315		Rents/Leases	15,950	
7200-7316		Equipment Rental	750	
7200-7320		Promotion & Publicity	27,845	
7200-7330		Maintenance/Supplies	7,500	
7200-7340		Vehicle Fuel	4,325	
7200-8001		Contractual Services	10,200	
7200-8110		Professional Services	563,000	
7200-8610		Equipment	5,000	
7200-8801	Computer Replacement	5,850		
7200-8802	Insurance Allocation	46,700		
7200-8804	Equipment Replacement	13,650		
<i>Total Operations &amp; Maintenance</i>			<i>1,126,310</i>	
<b>Total 1997/98 Budget</b>			<b>\$2,921,275</b>	

# Parks, Recreation and Community Services

## Parks



### Program Purpose

The Parks program is comprised of two sections: Planning and Development and Park Grounds Maintenance. The program's purpose is to provide short- and long-range planning for park, open space, trail development, and all grounds maintenance functions. 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 applications, 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 Park Maintenance and Park Planning and Development.

### Performance Goals

- Begin construction of Santa Clara River Trail Phase III.
- Begin design of Central Park Phase I.
- Develop plans to augment volunteer usage for trail maintenance.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
Groundskeeper Position	34,000	Increase staff to provide year-round maint.
Full Size Truck	25,000	Additional vehicle for division.
Landscape Supplies	10,000	Materials to maintain City parks.
Increase Contract Services	15,000	Augment Parks Maintenance staff.
Landscape Median Mitigation	6,000	Interior repair caused by public damage.
Community Service Grant	62,500	Increase grant program to \$100,000.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	1,695,968	1,628,254	1,857,325
Operations & Maintenance	1,341,462	228,376	1,405,785
Capital Outlay	29,790	79,520	4,500
Total	3,067,220	1,936,150	3,267,610



Department: Parks, Recreation and Community Services | Division: Parks  
 Funding Source: General Fund and Prop A Safe Park Bond

Program	Account	Title	Budget
Personnel	7300-7011	Permanent Employees	1,032,715
	7300-7015	Temporary Employees	26,025
	7300-7017	Overtime	11,000
	7300-7101	Health & Welfare	101,650
	7300-7110	Life Insurance	3,095
	7300-7115	Long-Term Disability Insurance	7,740
	7300-7120	Medicare	15,520
	7300-7130	Workers' Compensation	38,890
	7300-7140	PERS	141,290
	7300-7150	Deferred Compensation	6,000
	7300-7160	Unemployment Taxes	5,350
			<i>Total Personnel</i>
Operations & Maintenance	7300-7301	Publications & Subscriptions	600
	7300-7302	Travel & Training	4,100
	7300-7303	Membership & Dues	1,000
	7300-7306	Auto Allowance & Mileage	2,700
	7300-7307	Office Supplies	4,800
	7300-7308	Printing	2,000
	7300-7309	Postage	850
	7300-7312	Special Supplies	2,400
	7300-7313	Uniforms	8,400
	7300-7324	Small Tools	3,500
	7300-7325	Equipment Rental	2,500
	7300-7331	Landscape Maint/Supplies	112,500
	7300-7332	Equipment Maint/Supplies	24,000
	7300-7373	Telephone Utility	27,000
	7300-7374	Water Utility	168,000
	7300-8001	Contractual Services	55,000
	7300-8110	Professional Services	17,000
	7300-8615	Automotive Equipment	25,000
	7300-8801	Computer Replacement	5,400
	7300-8802	Insurance Allocation	93,400
7300-8804	Equipment Replacement	90,900	
		<i>Total Operations &amp; Maintenance</i>	<i>651,050</i>
		<b>Total 1997/98 Budget</b>	<b>\$2,040,325</b>

# Parks, Recreation and Community Services

## Community Services



### Program Purpose

The purpose of Community Services is to administer and support programs and funding in response to the needs of the community. The Division is dedicated to the development and implementation of quality, value-based programs that encourage healthy lifestyles, celebrate the community's diversity while enhancing community identity, including emergency preparedness. The Citizen's Option for Public Safety and Local Law Enforcement Block Grants provide funding to reduce crime and improve public safety by increasing efforts targeting youth. Also included is OCJP program services for FY 97/98.

### Primary Activities

The Division's focus for FY 97/98 is on youth and family. The intent is to cultivate positive behaviors and actions from early childhood development through adolescence. The Division provides staff support to various committees and programs, including Anti-gang, Human Relations Forum, Youth Alliance, Arts Alliance, Pride in Parenting, and a host of other programs essential to the community.

### Performance Goals

- Reduce the availability of drugs and alcohol to minors.
- Train college students to deliver the Operation Us program to high school students.
- Secure funding and implement at least one new community coalition.
- In collaboration with the Arts Alliance, explore development of an Arts Master Plan.
- Expand Community Services programming to adults, parents and preschools.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
Secretary	4,430	Reclass from Administrative Clerk.
Program Specialist	1,100	Reclass from Administrative Clerk.
Youth Summit	12,000	Annual Youth Summit Event.
Summer Youth Employment	54,700	Compensate for increase in minimum wage.
Extended Teen Program	6,500	Programming at Community Center.
Community Center Van	30,000	Expand after-school programs availability.
C.E.R.T. Trainers	0	Emergency response training.
Tobacco Awareness	79,800	Education on risks of tobacco use.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	120,738	404,380	352,860
Operations & Maintenance	50,716	382,800	358,350
Capital Outlay	9,842	10,400	0
Total	181,296	797,580	711,210

Department: Parks, Recreation and Community Services | Division: Community Services  
 Funding Sources: General Fund, OCJP Grant, BJA Law Enforcement Grant,  
 COPS Grant, Tobacco Control Services and FEMA Grant

Program	Account	Title	Budget
Personnel	7400-7011	Permanent Employees	462,745
	7400-7015	Temporary Employees	451,470
	7400-7017	Overtime	6,650
	7400-7101	Health & Welfare	38,000
	7400-7110	Life Insurance	1,350
	7400-7115	Long-Term Disability Insurance	3,355
	7400-7120	Medicare	11,400
	7400-7130	Workers' Compensation	11,150
	7400-7140	PERS	81,270
	7400-7150	Deferred Compensation	4,500
	7400-7160	Unemployment Taxes	3,350
	<i>Total Personnel</i>		
Operations & Maintenance	7400-7301	Publications & Subscriptions	1,440
	7400-7302	Travel & Training	18,620
	7400-7303	Membership & Dues	2,800
	7400-7306	Auto Allowance & Mileage	9,610
	7400-7307	Office Supplies	4,430
	7400-7308	Printing	25,115
	7400-7309	Postage	900
	7400-7310	Advertising	6,800
	7400-7312	Special Supplies	144,160
	7400-7315	Rents/Leases	81,680
	7400-7319	Rewards Program	3,000
	7400-7320	Promotion & Publicity	20,150
	7400-8001	Contractual Services	511,235
	7400-8110	Professional Services	401,515
	7400-8601	Furniture & Fixtures	3,500
	7400-8610	Equipment	3,000
	7400-8615	Automotive Equipment	25,500
	7400-8801	Computer Replacement	4,050
	7400-8802	Insurance Allocation	14,300
	<i>Total Operations &amp; Maintenance</i>		
<b>Total 1997/98 Budget</b>			<b>\$2,357,045</b>

# Parks, Recreation and Community Services Landscape Maintenance Districts



## Program Purpose

Landscape Maintenance Districts are established to provide funding for ongoing maintenance and services for drainage structures, facilities or landscaping within areas benefiting from the facilities and/or improvements. Each district has a specific boundary and includes properties which contribute funds for identified improvements and maintenance.

## Primary Activities

The improvements and maintenance services for the special districts include, but not limited to:

- Installation and maintenance of planting of landscaping, including irrigation, trimming, spraying, fertilizing, or treating plants or trees for disease or injury.
- Installation and maintenance of park or recreational improvements, including, grading, leveling, cutting and filling, sod, landscaping, irrigation systems, curbs, gutters, sidewalks, drainage facilities, lights, playground equipment, play courts, paving, irrigation, drainage, electrical facilities and public restrooms.
- Acquisition of land for park, recreational, or open-space purposes.
- Installation or construction of statuary, fountains, and other ornamental structures.
- Acquisition of any existing improvement authorized by the streets and highways code.
- Removal of trimmings, rubbish, debris, and other solid waste.
- Cleaning, sandblasting, and painting to remove or cover graffiti.

## Performance Measures

- Provide a seamless transition of administration from the County to the City for districts which are being transferred.
- Ensure that all funding is accurately collected and available to provide service.
- Prepare status reports on each district to identify maintenance objectives.
- Prepare an installment/reserve study to assist in budgeting.
- Provide a higher level of service.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	0	0	0
Operations & Maintenance	0	0	0
Capital Outlay	0	0	0
Total	0	0	0

Department: Parks, Recreation & Community Services | Division: Landscape Maint Dist  
 Funding Source: Landscape Maintenance Districts

Program	Account	Title	Budget
Personnel	7500-7011	Permanent Employees	58,830
	7500-7101	Health & Welfare	3,475
	7500-7110	Life Insurance	180
	7500-7115	Long-Term Disability Insurance	440
	7500-7120	Medicare	850
	7500-7130	Workers' Compensation	1,190
	7500-7140	PERS	7,955
	7500-7150	Deferred Compensation	1,370
	7500-7160	Unemployment Taxes	185
			<i>Total Personnel</i>
Operations & Maintenance	7500-7301	Publications & Subscriptions	85
	7500-7302	Travel & Training	280
	7500-7306	Auto Allowance & Mileage	330
	7500-7307	Office Supplies	135
	7500-7308	Printing	135
	7500-7309	Postage	110
	7500-7371	Electric Utility	112,110
	7500-7373	Telephone Utility	565
	7500-7374	Water Utility	528,710
	7500-7400	Contingency	116,360
	7500-8001	Contractual Services	1,013,960
	7500-8110	Professional Services	123,405
	7500-8601	Furniture & Fixtures	100
	7500-8610	Equipment	2,500
7500-9510	Overhead Allocation	154,837	
		<i>Total Operations &amp; Maintenance</i>	<i>2,053,622</i>
		<b>Total 1997/98 Budget</b>	<b>\$2,128,097</b>