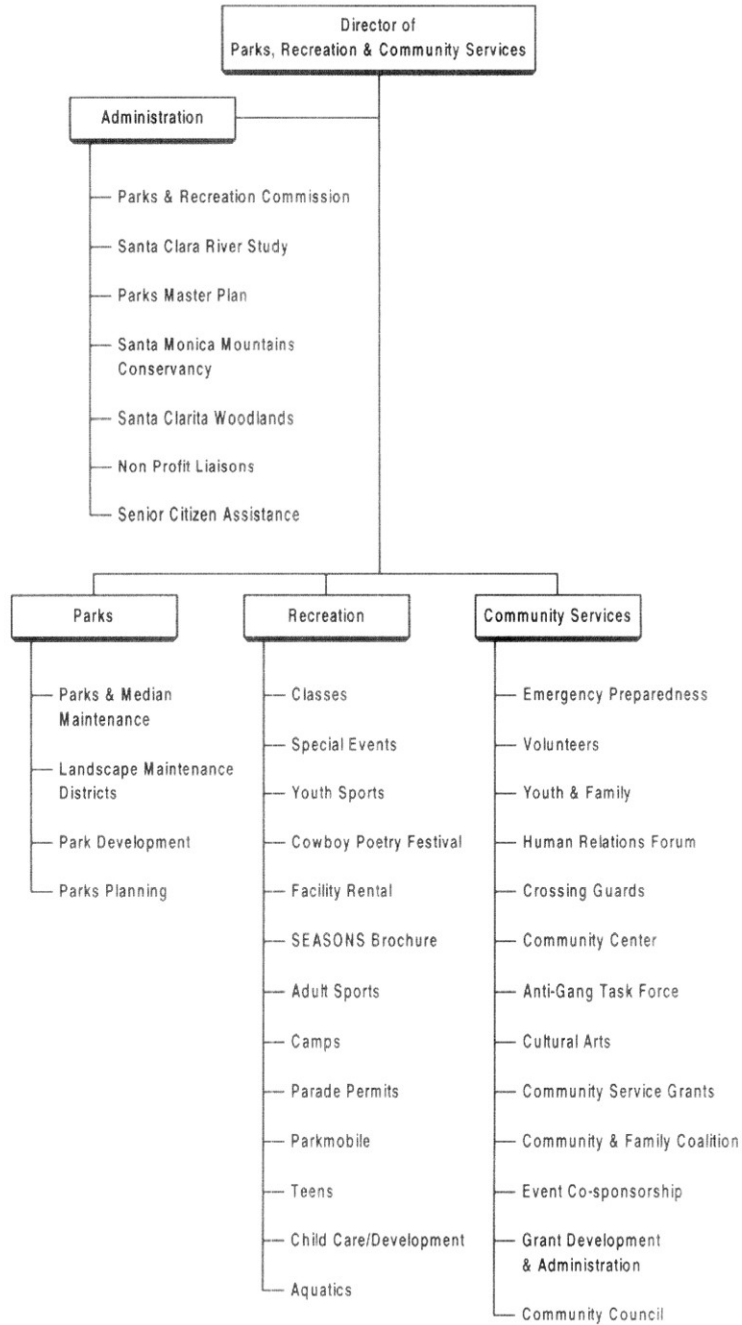


Parks, Recreation & Community Services



Parks, Recreation & Community Services

Budget Summary

Category	Budget
Personnel Services	5,087,559
Operations & Maintenance	7,632,961
Capital Outlay	46,000
Total Parks, Recreation & Community Services	\$12,766,520

Program	Budget
Administration	703,115
Recreation	3,340,980
Parks	6,497,153
Community Services	2,225,272
Total Parks, Recreation & Community Services	\$12,766,520

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 agenda preparation for Parks & Recreation Commission and City Council, administration, development and supervision of Department budget, purchasing, accounting and cash handling operations.

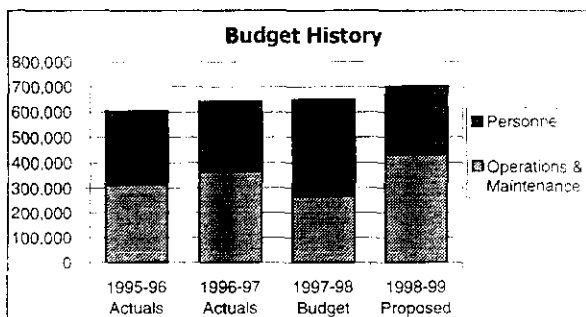
Performance Goals

- Transition new Parks and Recreation Commission Members.
- Facilitate partnerships between the city and local arts organizations toward the implementation of a community arts plan.
- Analyze and refine the department's reorganization.

Funding Source: General Fund

Account Number: 7100

Personnel		
7011	Regular Employees	200,515
7015	Temporary Employees	16,100
7017	Overtime	1,500
7101	Health & Welfare	11,850
7110	Life Insurance	40
7115	Long-Term Disability Insurance	1,280
7120	Medicare	2,905
7130	Worker's Compensation	2,605
7140	PERS	27,920
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	600
Total Personnel		271,315
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	9,700
7303	Membership & Dues	1,200
7305	Education Reimbursement	3,000
7306	Auto Allowance & Mileage	5,790
7307	Office Supplies	1,800
7308	Printing	800
7309	Postage	200
7320	Promotion & Publicity	3,100
7373	Telephone Utility	800
7381	4 th of July Sponsorship	20,000
8001	Contractual Services	194,800
8110	Professional Services	18,150
8117	Graphic Design Services	63,060
8200	Legal Services	98,000
8801	Computer Replacement	2,600
8802	Insurance Allocation	8,500
Total Operations & Maintenance		431,800
Total 1998/99 Budget		703,115



Recreation

Program Purpose

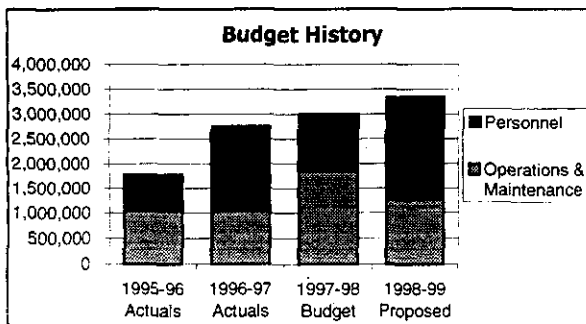
The Recreation Division provides quality family and recreational programs which reflect the needs and changing trends of our growing and diversified community. These programs include sporting opportunities for youths and adults; the promotion of healthy development of youth and family; and personal growth 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

- Open skatepark at the Santa Clarita Sports Complex.
- Implement Teen Afterschool Program (TAP) at Sierra Vista Junior High School.
- Develop a Special Olympics program.
- Sell out all performances for the 1999 Cowboy Poetry and Music Festival.



Funding Source: General Fund

Account Number: 7200

Personnel		
7011	Regular Employees	722,970
7015	Temporary Employees	989,320
7017	Overtime	27,000
7101	Health & Welfare	75,305
7110	Life Insurance	140
7115	Long-Term Disability Insurance	4,350
7120	Medicare	25,190
7130	Worker's Compensation	68,645
7140	PERS	156,495
7150	Deferred Compensation	3,000
7160	Unemployment Taxes	3,915
Total Personnel		2,076,330
Operations & Maintenance		
7301	Publications & Subscriptions	1,655
7302	Travel & Training	6,980
7303	Membership & Dues	2,495
7306	Auto Allowance & Mileage	9,075
7307	Office Supplies	21,960
7308	Printing	109,435
7309	Postage	35,900
7312	Special Supplies	229,030
7313	Uniforms	83,890
7315	Rents/Leases	15,950
7316	Equipment Rental	750
7320	Promotion & Publicity	28,395
7330	Maintenance/Supplies	7,500
7340	Vehicle Fuel	4,325
8001	Contractual Services	17,910
8110	Professional Services	638,210
8610	Equipment	1,000
8801	Computer Replacement	9,100
8802	Insurance Allocation	33,200
8804	Equipment Replacement	7,890
Total Operations & Maintenance		1,264,650
Total 1998/99 Budget		3,340,980

Parks

Program Purpose

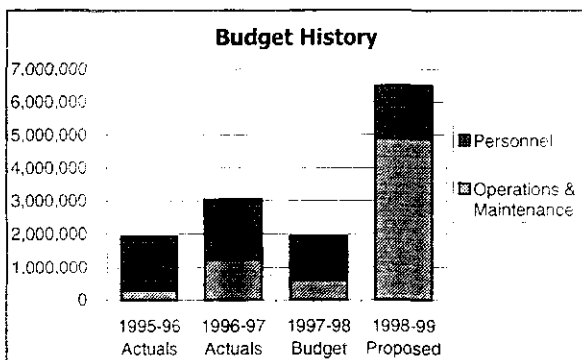
The Parks program is comprised of three sections: Planning and Development, Parks Grounds Maintenance, and Landscape Maintenance Districts. The program's purpose is to provide planning and administration for parks, open space, trail development, grounds maintenance, and landscape maintenance district functions. The program is responsible for landscape and irrigation plan checks and inspections, and review of development projects for various park and recreation requirements. The program is involved in various park-related bond issues, competitive grant applications, and coordinating regional parks 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, Park Planning and Development, and Landscape Maintenance Districts.

Performance Goals

- Evaluate cost savings and efficiency of contract maintenance services.
- Complete construction and open for public use Phase I of the City Central Park.
- Provide higher levels of service to all Landscape Maintenance Districts.



Funding Source: General Fund/ Prop A Safe Park Bond Account Number: 7300

Personnel		
7011	Regular Employees	1,180,908
7015	Temporary Employees	63,315
7017	Overtime	11,000
7101	Health & Welfare	108,626
7110	Life Insurance	224
7115	Long-Term Disability Insurance	6,967
7120	Medicare	18,202
7130	Worker's Compensation	43,040
7140	PERS	163,756
7150	Deferred Compensation	7,497
7160	Unemployment Taxes	5,697
Total Personnel		1,609,232
Operations & Maintenance		
7301	Publications & Subscriptions	700
7302	Travel & Training	4,402
7303	Membership & Dues	1,000
7306	Auto Allowance & Mileage	3,135
7307	Office Supplies	4,935
7308	Printing	2,135
7309	Postage	950
7312	Special Supplies	2,400
7313	Uniforms	5,935
7324	Small Tools	3,500
7325	Equipment Rental	2,500
7331	Landscape Maint/Supplies	138,500
7332	Equipment Maint/Supplies	24,000
7371	Electric Utility	221,095
7373	Telephone Utility	37,882
7374	Water Utility	962,483
8001	Contractual Services	2,830,191
8006	Landscape Services	14,000
8110	Professional Services	64,600
8610	Equipment	3,320
8615	Automotive Equipment	45,000
8801	Computer Replacement	8,450
8802	Insurance Allocation	58,700
8804	Equipment Replacement	54,810
9510	Contributions to General Fund	393,298
Total Operations & Maintenance		4,887,921
Total 1998/99 Budget		6,497,153

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 Public Safety Grants provide funding to reduce crime and improve public safety by increasing efforts targeting youth.

Primary Activities

The Division's focus for FY 1998-99 is on youth and family. The intent is to cultivate positive behaviors and actions from early childhood development through adolescence. The Division support to various committees and programs, includes: Anti-Gang Task Force, Human Relations Forum, Youth Alliance, Arts Alliance, and Pride in Parenting.

Performance Goals

- Expand available parenting classes to parents of teens.
- Research, development, and implementation of Joint Training Partners Act (JTPA).
- Expand Cultural Arts programming in the eastern end of the City.

**Funding Source: General Fund/
OCJP Grant/BJA Law Enforcement
Grant/COPS Grant/Tobacco Control
Services/FEMA Grant
Account Number: 7400**

Personnel

7011	Regular Employees	547,820
7015	Temporary Employees	388,015
7017	Overtime	6,650
7101	Health & Welfare	47,400
7110	Life Insurance	165
7115	Long-Term Disability Insurance	3,245
7120	Medicare	13,617
7130	Worker's Compensation	19,440
7140	PERS	97,310
7150	Deferred Compensation	4,500
7160	Unemployment Taxes	2,520
Total Personnel		1,130,682

Operations & Maintenance

7301	Publications & Subscriptions	1,530
7302	Travel & Training	18,260
7303	Membership & Dues	2,600
7306	Auto Allowance & Mileage	9,280
7307	Office Supplies	4,260
7308	Printing	23,830
7309	Postage	265
7310	Advertising	6,875
7312	Special Supplies	121,555
7315	Rents/Leases	81,680
7319	Rewards Program	3,000
7320	Promotion & Publicity	24,275
8001	Contractual Services	314,680
8110	Professional Services	461,700
8801	Computer Replacement	6,500
8802	Insurance Allocation	14,300
Total Operations & Maintenance		1,094,590

Total 1998/99 Budget 2,225,272

