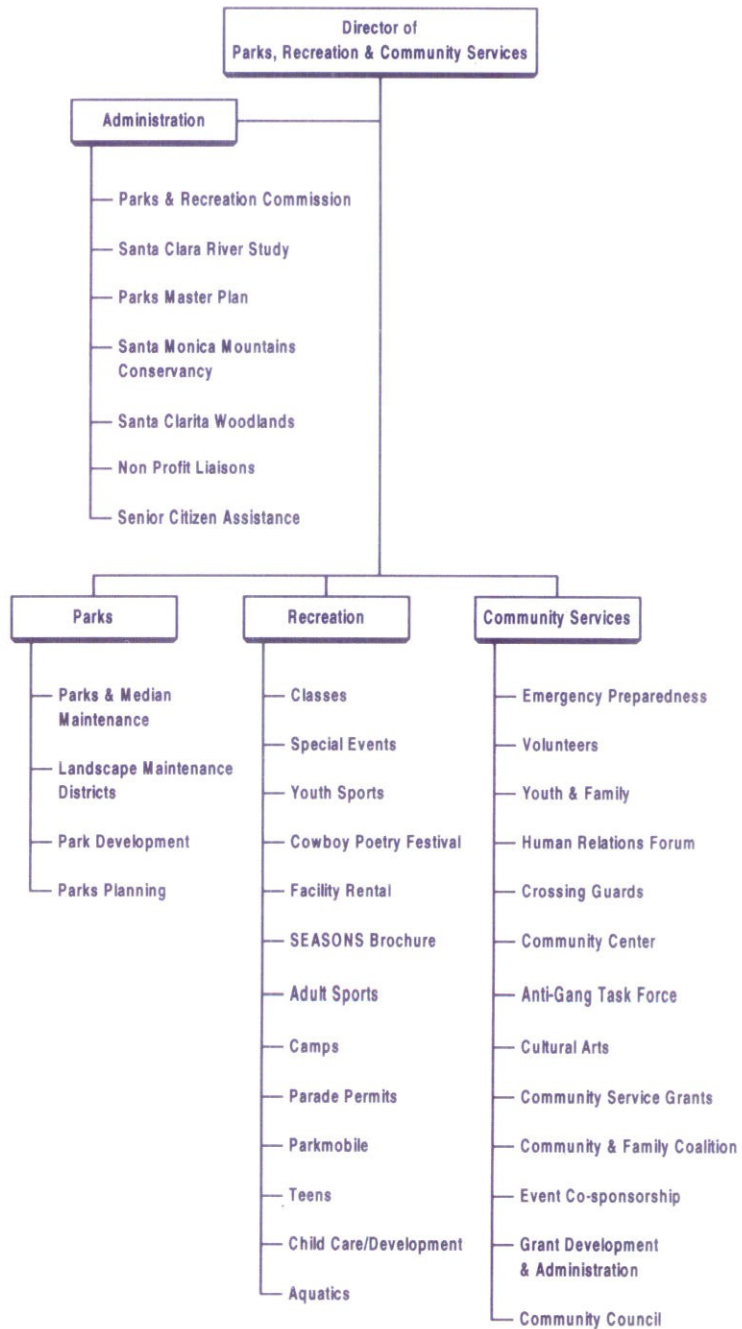


Parks, Recreation & Community Services



Parks, Recreation & Community Services

Budget Summary

Category	Budget
Personnel Services	5,398,615
Operations & Maintenance	8,742,815
Capital Outlay	217,380
Total Parks, Recreation & Community	\$14,358,810

Program	Budget
Administration	918,590
Recreation	3,624,705
Parks	7,590,170
Community Services	2,225,345
Total Parks, Recreation & Community	\$14,358,810

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. Administration 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

- Provide one department staff training.
- Establish relationship with local youth sport directors.

Funding Source: General Fund

Account Number: 7100

Personnel

7011	Regular Employees	210,700
7015	Temporary Employees	16,100
7017	Overtime	1,500
7101	Health & Welfare	12,850
7110	Life Insurance	430
7115	Long-Term Disability Insurance	1,335
7120	Medicare	3,055
7130	Worker's Compensation	2,750
7140	PERS	23,735
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	600

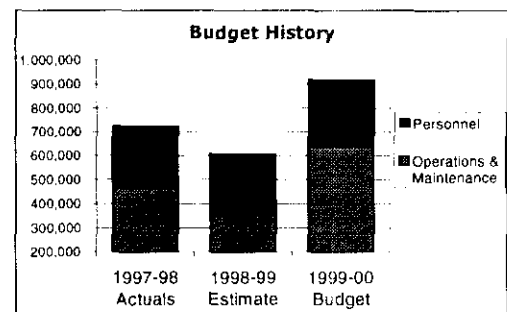
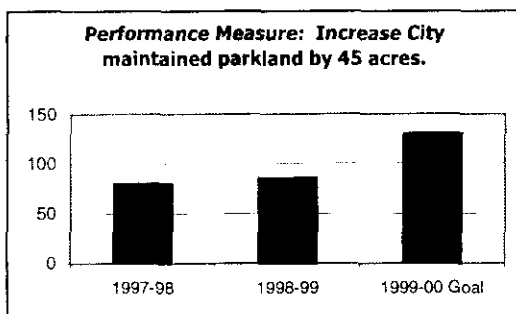
Total Personnel 279,055

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	444,735
8110	Professional Services	18,150
8117	Graphic Design Services	63,060
8200	Legal Services	55,000
8801	Computer Replacement	3,500
8802	Insurance Allocation	8,400

Total Operations & Maintenance 639,535

Total 1999/00 Budget 918,590



Recreation

Program Purpose

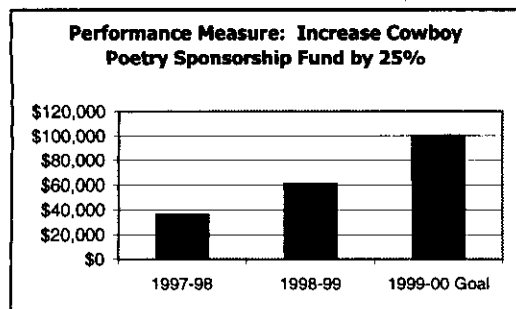
The Recreation Division provides quality family and recreational programs which reflect the needs and changing trends of our growing and diversified community. These programs include sporting opportunities for youths and adults; the promotion of healthy development of youth and family; and personal growth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

- Institute three sites for Afterschool program.
- Develop increased relationship with school districts.
- Increase Cowboy Poetry sponsorship fund by 25%.
- Increase day usage of the Sports Complex by introducing 5 new programs.



Funding Source: General Fund

Account Number: 7200

Personnel		
7011	Regular Employees	891,450
7015	Temporary Employees	915,860
7017	Overtime	27,000
7101	Health & Welfare	90,270
7110	Life Insurance	1,660
7115	Long-Term Disability Insurance	5,215
7120	Medicare	26,655
7130	Worker's Compensation	70,215
7140	PERS	118,590
7150	Deferred Compensation	4,500
7160	Unemployment Taxes	4,565
Total Personnel		2,155,980
Operations & Maintenance		
7301	Publications & Subscriptions	1,655
7302	Travel & Training	6,980
7303	Membership & Dues	2,495
7306	Auto Allowance & Mileage	9,030
7307	Office Supplies	30,860
7308	Printing	124,045
7309	Postage	37,300
7312	Special Supplies	225,510
7313	Uniforms	85,190
7315	Rents/Leases	15,950
7316	Equipment Rental	750
7320	Promotion & Publicity	25,235
7330	Maintenance/Supplies	7,500
7340	Vehicle Fuel	4,325
8001	Contractual Services	19,825
8110	Professional Services	692,170
8121	Sponsorship Expenses	13,735
8122	Performer Merchandise	33,500
8123	Parking Expenses	5,000
8601	Furniture & Fixtures	10,500
8610	Equipment	31,480
8801	Computer Replacement	20,500
8802	Insurance Allocation	57,300
8804	Equipment Replacement	7,890
Total Operations & Maintenance		1,468,725
Total 1999/00 Budget		3,624,705

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

- Complete evaluation and reassessment process for all 32 Landscape Maintenance Districts.
- Complete construction of the 40 acre Central Park Phase I.
- Implement seven miles of contract maintenance services for median landscape.

**Funding Source: General Fund
(\$2,359,905) Prop A Safe Park Bond
(\$80,705) LMD (\$5,149,560)**

Account Number: 7300

Personnel

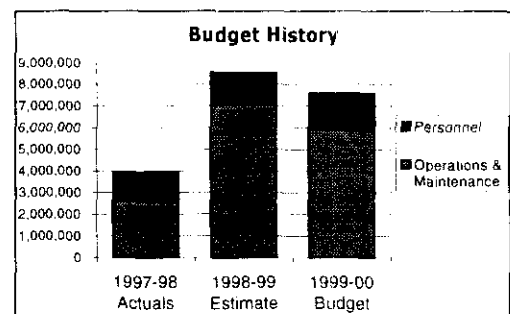
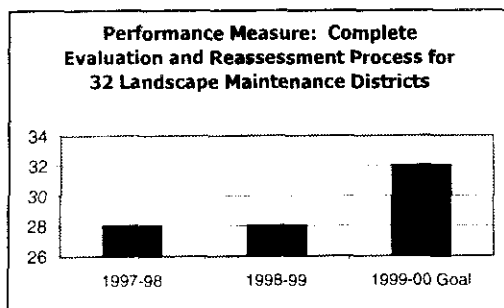
7011	Regular Employees	1,264,730
7015	Temporary Employees	63,315
7017	Overtime	11,000
7101	Health & Welfare	114,550
7110	Life Insurance	2,405
7115	Long-Term Disability Insurance	7,465
7120	Medicare	18,875
7130	Worker's Compensation	43,320
7140	PERS	141,185
7150	Deferred Compensation	7,500
7160	Unemployment Taxes	6,000
Total Personnel		1,680,345

Operations & Maintenance

7301	Publications & Subscriptions	700
7302	Travel & Training	4,400
7303	Membership & Dues	1,000
7306	Auto Allowance & Mileage	3,135
7307	Office Supplies	8,235
7308	Printing	2,135
7309	Postage	950
7312	Special Supplies	2,555
7313	Uniforms	7,545
7324	Small Tools	3,740
7325	Equipment Rental	2,645
7331	Landscape Maint/Supplies	150,500
7332	Equipment Maint/Supplies	30,480
7371	Electric Utility	206,210
7373	Telephone Utility	26,650
7374	Water Utility	1,042,755
8001	Contractual Services	3,567,705
8110	Professional Services	85,665
8610	Equipment	96,400
8615	Automotive Equipment	79,000
8801	Computer Replacement	5,000
8802	Insurance Allocation	75,500
8804	Equipment Replacement	47,930
9510	Contributions to General Fund	458,990

Total Operations & Maintenance 5,909,825

Total 1999/00 Budget 7,590,170



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. Grants administered by the Division address teen issues, delinquency prevention and intervention, job training and employment, cultural arts, and family violence.

Primary Activities

The Division's focus for FY 1999-00 is on cultural arts, job training, and youth and family. The intent is to cultivate positive behaviors and actions from early childhood through supporting various committees and programs. The Division will facilitate the implementation of a local arts agency, and expand services at the One-Stop Career Center.

Performance Goals

- Plan, market, and facilitate a Parent University for 320 parents.
- Expand services available at the Santa Clarita One-Stop Career Center to include JTPA and Welfare to Work.
- One-Stop Career Center.
- Implementation of local arts agency.

Funding Source: General Fund (\$2,020,355) OCJP Grant (\$120,000) JTPA Grant (\$84,990)
Account Number: 7400

Personnel		
7011	Regular Employees	673,615
7015	Temporary Employees	389,770
7017	Overtime	6,650
7101	Health & Welfare	62,065
7110	Life Insurance	1,310
7115	Long-Term Disability Insurance	4,020
7120	Medicare	15,600
7130	Worker's Compensation	32,005
7140	PERS	90,550
7150	Deferred Compensation	4,500
7160	Unemployment Taxes	3,150
Total Personnel		1,283,235
Operations & Maintenance		
7301	Publications & Subscriptions	1,530
7302	Travel & Training	16,620
7303	Membership & Dues	2,600
7306	Auto Allowance & Mileage	9,915
7307	Office Supplies	3,650
7308	Printing	29,130
7309	Postage	1,200
7310	Advertising	11,875
7312	Special Supplies	201,510
7313	Uniforms	150
7315	Rents/Leases	85,755
7319	Rewards Program	3,000
7320	Promotion & Publicity	18,275
8001	Contractual Services	45,220
8110	Professional Services	461,035
8801	Computer Replacement	12,000
8802	Insurance Allocation	33,500
8804	Equipment Replacement	5,145
Total Operations & Maintenance		942,110
Total 1999/00 Budget		2,225,345

