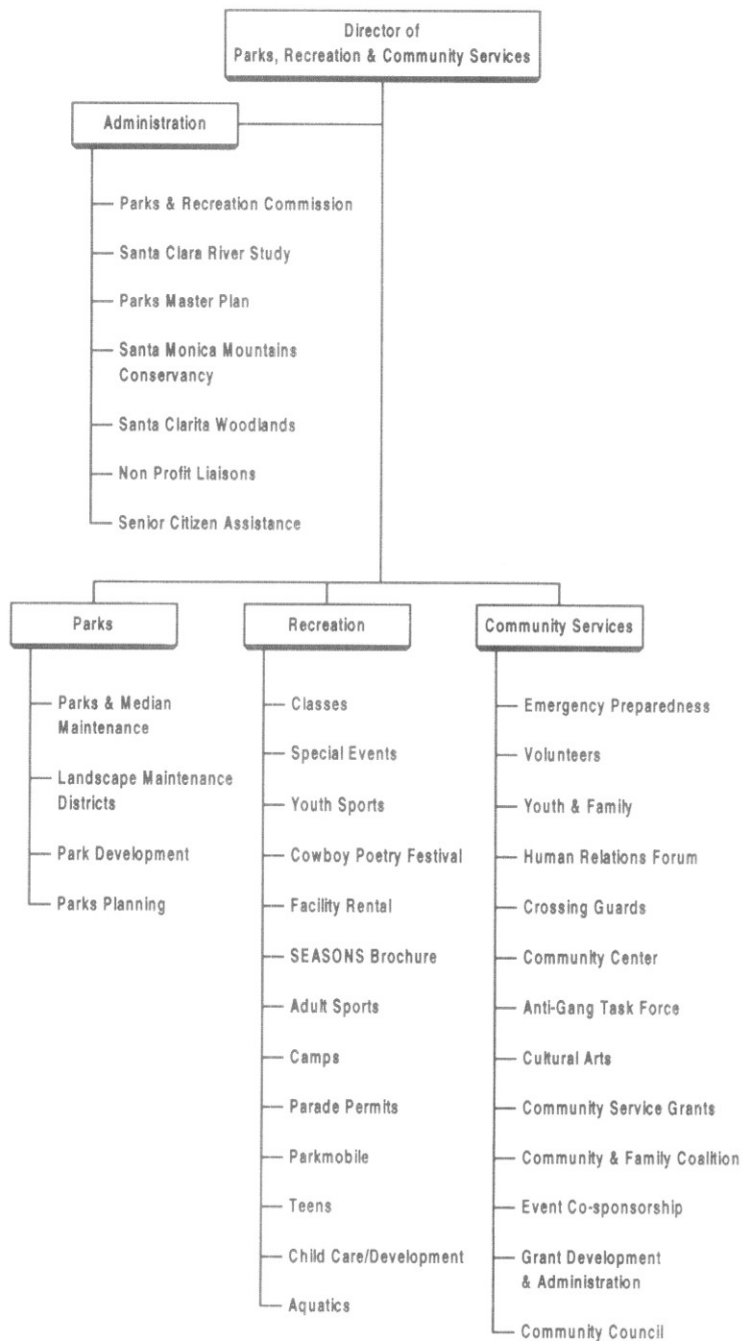


Parks, Recreation & Community Services



Parks, Recreation & Community Services

Budget Summary

Category	Budget
Personnel Services	6,225,640
Operations & Maintenance	11,282,022
Capital Outlay	15,000
Total Parks, Recreation & Community	\$17,522,662

Program	Budget
Administration	730,390
Recreation	3,975,140
Parks	9,625,382
Community Services	3,191,750
Total Parks, Recreation & Community	\$17,522,662

Administration

Program Purpose

The Parks, Recreation and Community Services Administration program provides support and direction to all office, field, and maintenance functions within the Department. 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 and Recreation Commission and City Council, administration, development and supervision of Department budget, purchasing, accounting, and cash handling operations.

Performance Goals

- Finalize North Valencia II Park project conditions.
- Assist the Williams S. Hart District and the SCV Boys & Girls Club in implementing the Sierra Vista Jr. High School project.

Funding Source: General Fund

Account Number: 7100

Personnel

7011	Regular Employees	255,980
7015	Temporary Employees	9,000
7017	Overtime	1,500
7101	Health & Welfare	19,325
7110	Life Insurance	820
7115	Long-Term Disability Insurance	1,525
7120	Medicare	3,710
7130	Worker's Compensation	3,355
7140	PERS	28,700
7150	Deferred Compensation	5,625
7160	Unemployment Taxes	700

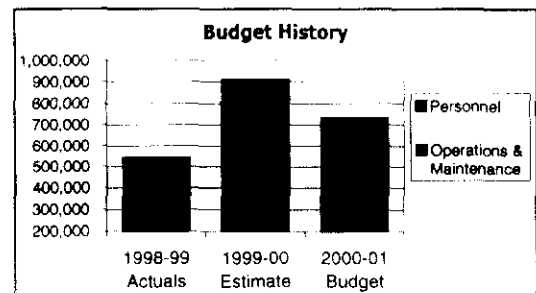
Total Personnel 330,240

Operations & Maintenance

7301	Publications & Subscriptions	300
7302	Travel & Training	9,000
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	Sponsorship	55,000
8001	Contractual Services	194,735
8110	Professional Services	17,000
8117	Graphic Design Services	63,060
8200	Legal Services	30,000
8801	Computer Replacement	3,500
8802	Insurance Allocation	10,865

Total Operations & Maintenance 400,150

Total 2000/01 Budget 730,390



Recreation

Program Purpose

The Recreation Division program purpose is to provide quality recreation, social, and cultural activities for youth, adults, and families. These activities continually reflect the desires and changing trends of our growing and richly diverse community. Programs include activities that stress the promotion of healthy bodies, development of gross and fine motor skills, and enhance the creativity and knowledge of the mind. These activities promote the quality of life, expose children and teens to positive role models, wholesome programs, and positive self-esteem. Participation in recreational activities develops teamwork, exposure to a variety of cultural opportunities, and celebrates community pride.

Primary Activities

The primary activities of the Recreation Division include youth and adult sports; day camps and child development programs; a wide array of swim, diving, and water competition activities; exercise, fitness, and health programs; arts in the various mediums; dance and performing arts; and special events. Our role is to continue to develop, implement, monitor, and evaluate the delivery of services that exceed our customers' expectations.

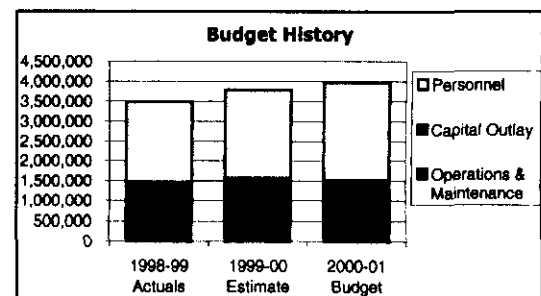
Performance Goals

- Develop increased relationships with our community partners;
- Continue to increase the day usage of the Sports Complex;
- Increase Cowboy Poetry Sponsorships by 10%.

Funding Source: General Fund

Account Number: 7200

Personnel		
7011	Regular Employees	952,900
7015	Temporary Employees	1,091,745
7017	Overtime	24,000
7101	Health & Welfare	111,180
7110	Life Insurance	2,860
7115	Long-Term Disability Insurance	5,335
7120	Medicare	30,165
7130	Worker's Compensation	85,430
7140	PERS	146,440
7150	Deferred Compensation	4,500
7160	Unemployment Taxes	4,600
Total Personnel		2,459,155
Operations & Maintenance		
7301	Publications & Subscriptions	1,655
7302	Travel & Training	6,980
7303	Membership & Dues	2,495
7306	Auto Allowance & Mileage	9,530
7307	Office Supplies	32,860
7308	Printing	141,725
7309	Postage	37,300
7312	Special Supplies	246,605
7313	Uniforms	87,995
7315	Rents/Leases	25,135
7316	Equipment Rental	500
7320	Promotion & Publicity	24,035
7330	Maintenance/Supplies	7,145
7340	Vehicle Fuel	2,600
8001	Contractual Services	35,710
8110	Professional Services	763,565
8610	Equipment	6,000
8801	Computer Replacement	20,500
8802	Insurance Allocation	63,650
Total Operations & Maintenance		1,515,985
Total 2000/01 Budget		3,975,140



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 coordination of 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.

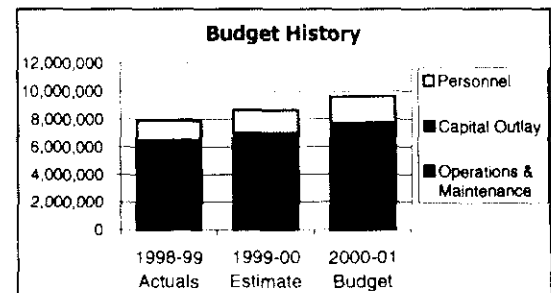
Performance Goals

- Complete construction of Circle J and Bridgeport parks.
- Increase turf-mowing efficiency by 25% through use of larger mowing units.
- Increase median landscaping by 1.5 miles.

Funding Source: General Fund (\$2,400,120) Prop A Safe Park Bond (\$145,050) LMD (\$7,064,412) Transit Fund (\$15,800)

Account Number: 7300

Personnel		
7011	Regular Employees	1,352,965
7015	Temporary Employees	128,560
7017	Overtime	10,300
7101	Health & Welfare	140,125
7110	Life Insurance	4,060
7115	Long-Term Disability Insurance	7,575
7120	Medicare	21,640
7130	Worker's Compensation	54,605
7140	PERS	154,480
7150	Deferred Compensation	7,500
7160	Unemployment Taxes	5,940
Total Personnel		1,887,750
Operations & Maintenance		
7301	Publications & Subscriptions	700
7302	Travel & Training	4,400
7303	Membership & Dues	1,000
7306	Auto Allowance & Mileage	1,935
7307	Office Supplies	6,935
7308	Printing	2,135
7309	Postage	950
7312	Special Supplies	2,865
7313	Uniforms	8,565
7324	Small Tools	4,220
7325	Equipment Rental	2,935
7331	Landscape Maint/Supplies	228,250
7332	Equipment Maint/Supplies	36,045
7371	Electric Utility	210,020
7373	Telephone Utility	26,650
7374	Water Utility	1,122,415
8001	Contractual Services	5,441,177
8110	Professional Services	60,460
8610	Equipment	9,000
8801	Computer Replacement	5,000
8802	Insurance Allocation	24,840
8804	Equipment Replacement	38,700
9510	Contributions to General Fund	498,435
Total Operations & Maintenance		7,737,632
Total 2000/01 Budget		9,625,382



Community Services

Program Purpose

The Community Services program purpose 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 and celebrate the community's diversity while enhancing the community's cultural and family 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 primary activities of the Community Services Division for Fiscal Year 2000-01 are focused on youth and family, cultural affairs, and neighborhood safety programs. The intent is to cultivate positive behaviors and actions in youth, continuing our focus on teens and job preparation, while placing additional emphasis on young females. The Division will continue to facilitate the development and implementation of juvenile delinquency and crime prevention programs utilizing grant funds to improve the quality of life. Expansion of the Santa Clarita One-Stop Career Center will continue to include Welfare-to-Work and general relief, and to facilitate the transition to the Workforce Investment Act.

Performance Goals

- Implement the Cultural Affairs Advisory Committee.
- Develop a media campaign aimed at parents setting a community standard intolerant of the use of drugs and alcohol by teens.
- Coordinate, promote, and facilitate parent education for a minimum of 870 parents.

Funding Source: General Fund
 (\$2,427,835) BJA Law Grant
 (\$140,000) JTPA Grant (\$360,000)
 Misc. Grants (\$263,915)
 Account Number: 7400

Personnel		
7011	Regular Employees	753,025
7015	Temporary Employees	530,620
7017	Overtime	6,650
7101	Health & Welfare	77,385
7110	Life Insurance	2,875
7115	Long-Term Disability Insurance	4,235
7120	Medicare	18,700
7130	Worker's Compensation	41,860
7140	PERS	103,895
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	3,250
Total Personnel		1,548,495

Operations & Maintenance		
7301	Publications & Subscriptions	2,430
7302	Travel & Training	27,900
7303	Membership & Dues	3,000
7306	Auto Allowance & Mileage	13,495
7307	Office Supplies	11,450
7308	Printing	37,630
7309	Postage	1,850
7310	Advertising	17,875
7312	Special Supplies	216,045
7313	Uniforms	150
7315	Rents/Leases	89,840
7319	Rewards Program	3,000
7320	Promotion & Publicity	18,275
8001	Contractual Services	105,420
8110	Professional Services	1,032,280
8801	Computer Replacement	14,000
8802	Insurance Allocation	43,470
8804	Equipment Replacement	5,145
Total Operations & Maintenance		1,643,255
Total 2000/01 Budget		3,191,750

