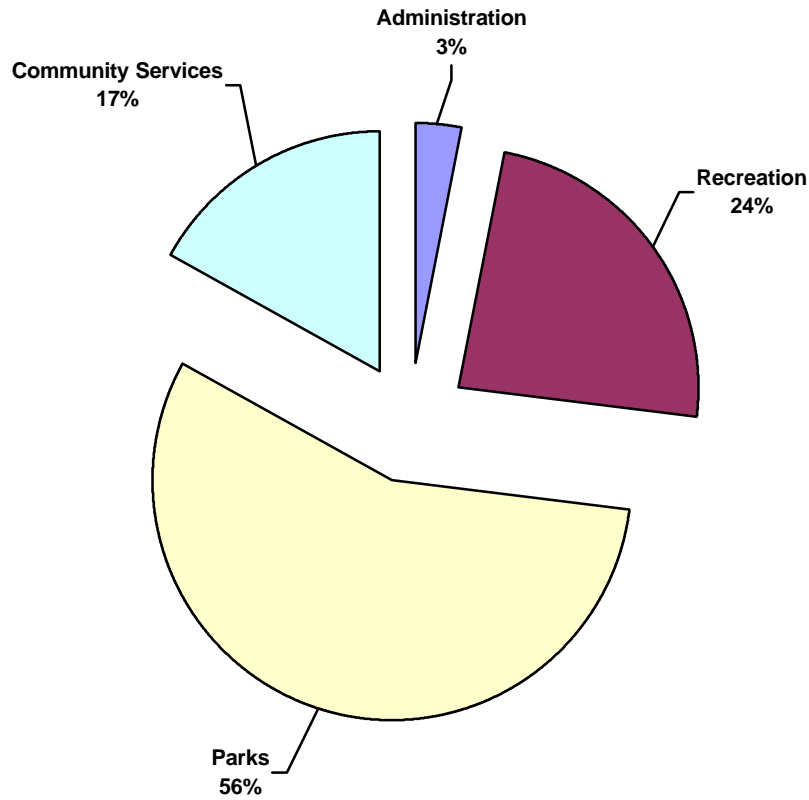


# Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	6,859,828
Operations & Maintenance	12,930,258
Capital Outlay	322,000
<b>Total Parks, Recreation &amp; Community Services</b>	<b>20,112,086</b>

Program	Budget
Administration	600,810
Recreation	4,760,210
Parks	10,670,442
Community Services	4,080,624
<b>Total Parks, Recreations &amp; Community Services</b>	<b>20,112,086</b>



# 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.

<b>Funding Source: General Fund</b>		
<b>Account Number: 7100</b>		
<b>Personnel</b>		
7011	Regular Employees	206,565
7015	Temporary Employees	17,580
7017	Overtime	1,500
7101	Health & Welfare	19,000
7110	Life Insurance	430
7115	Long-Term Disability Insurance	1,590
7120	Medicare	2,995
7130	Worker's Compensation	2,640
7140	PERS	19,335
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	600
<b>Total Personnel</b>		<b>279,235</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	300
7302	Travel & Training	9,000
7303	Membership & Dues	1,200
7305	Education Reimbursement	3,000
7306	Auto Allowance & Mileage	6,130
7307	Office Supplies	1,800
7308	Printing	800
7309	Postage	200
7320	Promotion & Publicity	3,100
7373	Telephone Utility	800
7381	Co-Sponsorship	10,000
8001	Contractual Services	160,135
8110	Professional Services	16,000
8117	Graphic Design Services	63,060
8200	Legal Services	30,000
8801	Computer Replacement	4,185
8802	Insurance Allocation	11,865
<b>Total Operations &amp; Maintenance</b>		<b>321,575</b>
<b>Total 2001/02 Budget</b>		<b>600,810</b>

# 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	1,033,220
7015	Temporary Employees	1,245,470
7017	Overtime	27,000
7101	Health & Welfare	148,950
7110	Life Insurance	1,965
7115	Long-Term Disability Insurance	7,335
7120	Medicare	33,435
7130	Worker's Compensation	95,165
7140	PERS	121,675
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	4,965
<b>Total Personnel</b>		<b>2,725,180</b>
Operations & Maintenance		
7301	Publications & Subscriptions	1,655
7302	Travel & Training	16,000
7303	Membership & Dues	2,695
7306	Auto Allowance & Mileage	10,030
7307	Office Supplies	16,860
7308	Printing	145,500
7309	Postage	43,500
7312	Special Supplies	275,865
7313	Uniforms	94,795
7315	Rents/Leases	61,250
7316	Equipment Rental	500
7320	Promotion & Publicity	20,385
7330	Maintenance/Supplies	7,145
7340	Vehicle Fuel	2,600
8001	Contractual Services	35,175
8110	Professional Services	929,755
8601	Furniture & Fixtures	230,000
8610	Equipment	35,000
8801	Computer Replacement	27,485
8802	Insurance Allocation	77,970
8804	Equipment Replacement	865
<b>Total Operations &amp; Maintenance</b>		<b>2,035,030</b>
<b>Total 2001/02 Budget</b>		<b>4,760,210</b>

# 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 the acquisition and construction of parks, open space, trails, 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 Bridgeport Park, Pamplico Park and Central Park Phase II.
- Increase maintenance efficiency by 10% through relocating maintenance yard to Central Park.
- Optimize water conservation measures in all LMD zones.

**Funding Source: General Fund (\$2,804,065) Prop A Safe Park Bond (\$158,050) LMD (\$7,667,727) Transit Fund (\$40,600)**

**Account Number: 7300**

<b>Personnel</b>		
7011	Regular Employees	1,520,695
7015	Temporary Employees	134,725
7017	Overtime	10,300
7101	Health & Welfare	198,000
7110	Life Insurance	2,890
7115	Long-Term Disability Insurance	10,805
7120	Medicare	24,280
7130	Worker's Compensation	64,410
7140	PERS	145,590
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	6,800
<b>Total Personnel</b>		<b>2,128,495</b>
<b>Operations &amp; Maintenance</b>		
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	9,295
7324	Small Tools	4,770
7325	Equipment Rental	2,935
7331	Landscape Maint/Supplies	249,350
7332	Equipment Maint/Supplies	35,010
7371	Electric Utility	174,090
7373	Telephone Utility	41,650
7374	Water Utility	1,136,535
8001	Contractual Services	6,053,907
8110	Professional Services	134,910
8610	Equipment	37,000
8801	Computer Replacement	9,560
8802	Insurance Allocation	27,120
8804	Equipment Replacement	74,335
9510	Contributions to General Fund	530,560
<b>Total Operations &amp; Maintenance</b>		<b>8,541,947</b>
<b>Total 2001/02 Budget</b>		<b>10,670,442</b>

# 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.

<b>Funding Source: General Fund (\$2,496,320) WIA Grant (\$140,000) JTPA Grant (\$657,985) Misc. Grants (\$786,319)</b>		
<b>Account Number: 7400</b>		
<b>Personnel</b>		
7011	Regular Employees	863,118
7015	Temporary Employees	560,365
7017	Overtime	12,650
7101	Health & Welfare	108,000
7110	Life Insurance	1,630
7115	Long-Term Disability Insurance	6,080
7120	Medicare	20,340
7130	Worker's Compensation	42,280
7140	PERS	100,855
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	3,600
<b>Total Personnel</b>		<b>1,726,918</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	3,830
7302	Travel & Training	20,000
7303	Membership & Dues	3,000
7306	Auto Allowance & Mileage	16,195
7307	Office Supplies	13,355
7308	Printing	39,630
7309	Postage	1,150
7310	Advertising	10,700
7312	Special Supplies	301,585
7313	Uniforms	150
7315	Rents/Leases	108,540
7319	Rewards Program	3,000
7320	Promotion & Publicity	28,000
8001	Contractual Services	282,500
8110	Professional Services	1,411,091
8610	Equipment	5,000
8615	Automotive Equipment	30,000
8801	Computer Replacement	17,925
8802	Insurance Allocation	50,850
8804	Equipment Replacement	7,205
<b>Total Operations &amp; Maintenance</b>		<b>2,353,706</b>
<b>Total 2001/02 Budget</b>		<b>4,080,624</b>