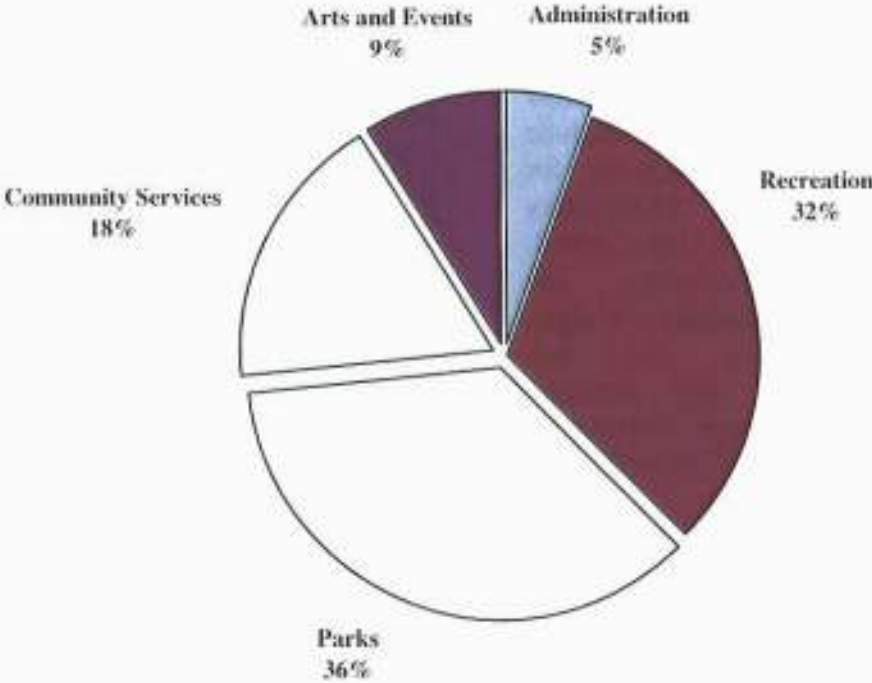


Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$ 13,605,889
Operations & Maintenance	7,470,075
Total Parks, Recreation, & Community Services	\$ 21,075,964

Program	Budget
Administration	\$ 1,143,735
Recreation	6,745,341
Parks	7,573,854
Community Services	3,756,577
Arts and Events	1,856,457
Total Parks, Recreation, & Community Services	\$ 21,075,964



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, Recreation, and Community Services Commission, attends all City Council meetings, develops and administers the Department budget, goals, 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, and Community Services Commission and City Council, administration, development, and supervision of Department budget, purchasing, accounting, and cash handling operations, and strategic planning for long range Department program and facility development.

Performance Goals

- Implement work program for the Open Space Preservation District
- Implement the Parks, Recreation, and Open Space Master Plan

Funding Source: General Fund

Account Number: 15000

Personnel		
5001.001	Regular Employees	500,768
5002.001	Temporary Employees	46,539
5003.001	Overtime	1,500
5011.001	Health & Welfare	70,984
5011.002	Life Insurance	1,291
5011.003	Long-Term Disability Insurance	3,357
5011.004	Medicare	9,818
5011.005	Worker's Compensation	16,524
5011.006	PERS	95,829
5011.007	Deferred Compensation	9,000
5011.008	Unemployment Taxes	1,200
Total Personnel		756,810
Operations & Maintenance		
5101.001	Publications & Subscription	300
5101.002	Membership & Dues	1,200
5101.003	Office Supplies	500
5111.001	Special Supplies	5,200
5131.003	Telephone Utility	1,800
5161.001	Contractual Services	275,175
5161.002	Professional Services	17,250
5161.008	Graphic Design Services	25,000
5171.006	Co-sponsorship	10,000
5191.001	Travel & Training	6,000
5191.003	Education Reimbursement	1,000
5191.004	Auto Allowance & Mileage	7,000
5211.001	Computer Replacement	4,564
5211.003	Equipment Replacement	12,600
5211.004	Insurance Allocation	19,336
Total Operations & Maintenance		386,925
Total 2008/09 Budget		1,143,735

Recreation

Program Purpose

The Recreation Division's 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. The programs and activities offered by the division promote the quality of life, healthy living, and sense of community.

Primary Activities

The primary activities of the Recreation Division include youth and adult sports; activity registration; development and production of the City's Parks, Recreation, and Community Services *Seasons* Brochure; day camps and child development programs; a wide array of swimming classes and activities; exercise, fitness, and health programs; visual and performing art classes; facility rentals; and field allocation. The goal is to continue to develop, implement, monitor, and evaluate the delivery of services that exceed the customers' expectations.

Performance Goals

- Implement a Recreation Inclusion Program, to ensure that residents of all abilities have the opportunity to participate in recreation services, comfortably and safely
- Expand teen programming to include social, recreational, and fitness opportunities in a fun and inviting setting

Funding Source: General Fund		
Account Numbers: 15100-15114		
Personnel		
5001.001	Regular Employees	1,812,452
5001.006	Certification Pay	207
5002.001	Temporary Employees	1,864,261
5003.001	Overtime	6,000
5011.001	Health & Welfare	338,256
5011.002	Life Insurance	4,674
5011.003	Long-Term Disability Insurance	12,143
5011.004	Medicare	63,964
5011.005	Worker's Compensation	191,965
5011.006	PERS	390,278
5011.007	Deferred Compensation	8,000
5011.008	Unemployment Taxes	5,800
Total Personnel		4,697,980
Operations & Maintenance		
5101.001	Publications & Subscription	50
5101.002	Membership & Dues	2,740
5101.003	Office Supplies	7,000
5101.004	Printing	104,331
5101.005	Postage	48,450
5111.001	Special Supplies	624,885
5111.005	Maintenance/Supplies	11,445
5161.002	Professional Services	1,013,455
5185.004	Todd Longshore SCORE	4,000
5191.001	Travel & Training	7,000
5191.004	Auto Allowance & Mileage	8,830
5191.006	Employees' Uniform	28,000
5211.001	Computer Replacement	33,089
5211.003	Equipment Replacement	13,900
5211.004	Insurance Allocation	140,186
Total Operations & Maintenance		2,047,361
Total 2008/09 Budget		6,745,341

Parks

Program Purpose

The Parks Division is comprised of three sections: Planning and Development, Parks Grounds, and Building Maintenance. The Division provides planning, construction administration, and maintenance of parks, trails, open space, landscaped medians and facilities. The program is responsible for the review and implementation 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.

The Parks Division works with the Community on the master plans and designs of various recreational facilities. The Division oversees the implementation of these designs by managing the construction process. Once construction is completed, the Parks Division is then responsible for the ongoing maintenance of the facility.

Performance Goals

- Complete the construction of the new Skate Park at the George A. Carvalho Santa Clarita Sports Complex
- Complete the design of the Recreation Center at Central Park
- Optimize water conservation measures in all parks, and reduce costs by 10%

**Funding Source: General Fund (\$7,328,964),
Prop A Safe Park Bond (\$192,290),
Transit Fund (\$52,600)**

Account Numbers: 15200-15208

Personnel		
5001.001	Regular Employees	2,765,955
5001.006	Certification Pay	3,500
5002.001	Temporary Employees	249,520
5003.001	Overtime	25,000
5011.001	Health & Welfare	589,032
5011.002	Life Insurance	7,149
5011.003	Long-Term Disability Insurance	18,557
5011.004	Medicare	56,223
5011.005	Worker's Compensation	166,531
5011.006	PERS	534,179
5011.007	Deferred Compensation	10,000
5011.008	Unemployment Taxes	10,100
Total Personnel		4,435,746
Operations & Maintenance		
5101.001	Publications & Subscription	900
5101.002	Membership & Dues	1,405
5101.003	Office Supplies	3,500
5101.004	Printing	2,250
5101.005	Postage	650
5111.001	Special Supplies	11,360
5111.005	Maintenance/Supplies	276,700
5111.007	Small Tools	11,750
5121.003	Equipment Rental	7,445
5131.001	Electric Utility	635,835
5131.002	Gas Utility	228,995
5131.003	Telephone Utility	16,430
5131.006	Water Utility	315,000
5161.001	Contractual Services	674,126
5161.002	Professional Services	47,307
5161.010	Landscape Services	87,600
5161.023	Landscape Maintenance/Supplies	269,480
5185.005	Open Space Expense	23,500
5191.001	Travel & Training	14,850
5191.004	Auto Allowance & Mileage	1,000
5191.006	Employees' Uniform	31,450
5211.001	Computer Replacement	55,909
5211.003	Equipment Replacement	183,800
5211.004	Insurance Allocation	236,866
Total Operations & Maintenance		3,138,108
Total 2008/09 Budget		7,573,854

Community Services

Program Purpose

The purpose of Community Services is to administer and support programs and funding in response to community needs. The Division is dedicated to the development and implementation of quality, values-based programs that encourage youth to make positive choices, strengthen the family unit, and promote community partnerships, while enhancing safety in the community and celebrating its diversity. Grants administered by the Division address teen issues, delinquency prevention, intervention, job training, employment, and Homeland Security.

Primary Activities

Primary activities of the Community Services Division for Fiscal Year 2008-09 focus on community-wide issues, community involvement, and safety programs. The intent is to cultivate positive behaviors and actions in our families, youth and teens. The Division will continue to facilitate graffiti removal and the implementation of juvenile delinquency, crime prevention and intervention programs utilizing grant funds to improve quality of life.

Performance Goals

- Continue to enhance and implement the Santa Clarita Community Court Diversion Program which makes quality of life violations swift, visible and local
- Implement and exercise the National Emergency Management System (NEMS)
- Continue outreach to schools and parents to educate them on the warning signs of tagging and the graffiti rewards program. Implement the paint matching program to assist private property owners with graffiti removal

- Enhance and expand the Family Education Program through collaboration with local school districts, College of the Canyons, and other community organizations. Continue to facilitate the Family Education and Resources Partners with the focus on identifying gaps in services, reducing duplication of efforts, and building strong collaborations

**Funding Source: General Fund (\$3,498,941),
Miscellaneous Grants (\$257,636)**

Account Numbers: 15300-15312

Personnel		
5001.001	Regular Employees	1,329,282
5002.001	Temporary Employees	830,668
5003.001	Overtime	4,000
5011.001	Health & Welfare	244,944
5011.002	Life Insurance	3,429
5011.003	Long-Term Disability Insurance	8,907
5011.004	Medicare	37,521
5011.005	Worker's Compensation	96,773
5011.006	PERS	273,912
5011.007	Deferred Compensation	6,000
5011.008	Unemployment Taxes	4,200
Total Personnel		2,839,636
Operations & Maintenance		
5101.001	Publications & Subscription	1,655
5101.002	Membership & Dues	2,720
5101.003	Office Supplies	7,035
5101.004	Printing	34,015
5101.005	Postage	2,720
5111.001	Special Supplies	222,241
5161.001	Contractual Services	54,450
5161.002	Professional Services	255,260
5161.004	Advertising	3,500
5161.005	Promotion & Publicity	13,000
5171.001	Community Service Grants	150,000
5171.006	Co-sponsorship	8,000
5171.007	Rewards program	5,000
5191.001	Travel & Training	8,300
5191.004	Auto Allowance & Mileage	13,920
5191.006	Employees' Uniform	3,500
5211.001	Computer Replacement	21,679
5211.003	Equipment Replacement	18,100
5211.004	Insurance Allocation	91,846
Total Operations & Maintenance		916,941
Total 2008/09 Budget		3,756,577

Arts and Events

Program Purpose

The Arts and Events Office was formed to promote, support, and develop arts programming and regional and community events for the benefit of local citizens, while utilizing these programs and events to encourage economic development and tourism to the Santa Clarita Valley.

Primary Activities

The primary activities of the Arts and Events Office comprise the production of regional events including the Cowboy Festival, the Santa Clarita Marathon, and the Santa Clarita Street Art Festival. Community Events produced by this division include the Concerts in the Parks, 4th of July Fireworks, and the Suburbia Teen Band Nights. The Office is also charged with special event permits and serving as the Lead Arts Agency for the community, by convening advisory groups, providing arts services, enhancing youth and arts opportunities, implementing a public art program including the California Bears Project, and working to build new cultural facilities and create an arts and theatre district in Newhall.

Performance Goals

- Increase tourism and economic development through the production of events and arts programs, with an emphasis on sports and cultural tourism
- Raise the quality of life for the City's citizens by providing community events and increasing cultural opportunities
- Assist in the creation of an identity for Santa Clarita throughout the region and the nation, as a visionary and creative city, and as a community that values a healthy lifestyle

Funding Source: General Fund

Account Numbers: 15400-15410

Personnel		
5001.001	Regular Employees	468,945
5002.001	Temporary Employees	113,874
5003.001	Overtime	66,120
5011.001	Health & Welfare	90,396
5011.002	Life Insurance	1,209
5011.003	Long-Term Disability Insurance	3,143
5011.004	Medicare	11,427
5011.005	Worker's Compensation	25,030
5011.006	PERS	92,023
5011.007	Deferred Compensation	2,000
5011.008	Unemployment Taxes	1,550
Total Personnel		875,717
Operations & Maintenance		
5101.001	Publications & Subscription	300
5101.002	Membership & Dues	1,295
5101.003	Office Supplies	3,405
5101.004	Printing	55,975
5101.005	Postage	3,500
5111.001	Special Supplies	250,195
5121.001	Rents/Leases	25,000
5161.001	Contractual Services	3,500
5161.002	Professional Services	560,440
5161.004	Advertising	8,600
5161.005	Promotion & Publicity	16,000
5171.003	Parking Expense	2,000
5191.001	Travel & Training	1,400
5191.004	Auto Allowance & Mileage	1,330
5211.001	Computer Replacement	9,128
5211.004	Insurance Allocation	38,672
Total Operations & Maintenance		980,740
Total 2008/09 Budget		1,856,457