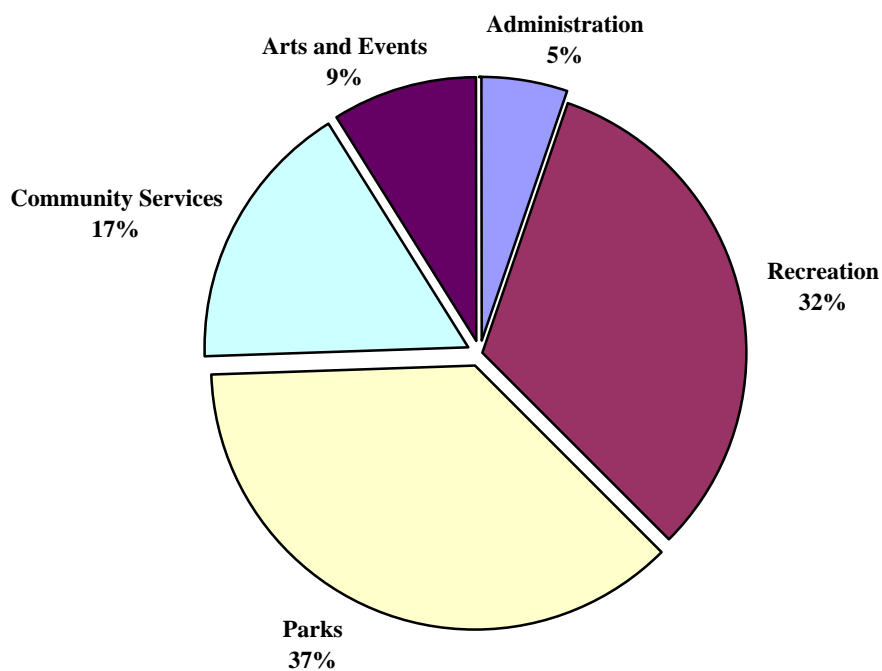


# Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$ 13,357,853
Operations & Maintenance	6,901,900
Capital Outlay	-
<b>Total Parks, Recreation, &amp; Community Services</b>	<b>\$ 20,259,753</b>

Program	Budget
Administration	\$ 1,094,632
Recreation	6,516,263
Parks	7,490,426
Community Services	3,362,406
Arts and Events	1,796,026
<b>Total Parks, Recreation, &amp; Community Services</b>	<b>\$ 20,259,753</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, 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 Parks, Recreation, and Community Services Administration include recruitment, selection, and training of full-time supervisory and administrative employees. Additional activities include staffing to and agenda preparation for the Parks, Recreation, and Community Services Commission and City Council; administration, development, and supervision of the Department budget; purchasing, accounting, and cash handling operations; and strategic planning for long range Department program and facility development.

## Performance Goals

- Implement the Parks, Recreation, and Open Space Master Plan
- Support the newly formed Arts Commission

<b>Funding Source: General Fund</b>		
<b>Account Number: 15000</b>		
<b>Personnel</b>		
5001.001	Regular Employees	455,775
5002.001	Temporary Employees	541
5011.001	Health & Welfare	61,375
5011.002	Life Insurance	1,175
5011.003	Long-Term Disability Ins	2,916
5011.004	Medicare	8,143
5011.005	Worker's Compensation	5,157
5011.006	PERS	89,372
5011.007	Deferred Compensation	8,000
5011.008	Unemployment Taxes	1,000
<b>Total Personnel</b>		<b>633,454</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	600
5101.002	Membership & Dues	1,200
5101.003	Office Supplies	700
5101.004	Printing	375
5101.005	Postage	200
5111.001	Special Supplies	6,700
5131.003	Telephone Utility	1,800
5161.001	Contractual Services	222,635
5161.002	Professional Services	27,250
5191.001	Travel & Training	5,750
5191.004	Auto Allowance & Mileage	7,000
5211.001	Computer Replacement	6,846
5211.004	Insurance Allocation	130,122
<b>Total Operations &amp; Maintenance</b>		<b>411,178</b>
<b>Total 2009-10 Budget</b>		<b>1,044,632</b>

# 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; day camps and child development programs; a wide array of swimming lessons, classes and programs; exercise, fitness, and health programs; visual and performing art classes; inclusionary programming, program and activity registration; co-production of the City's Parks, Recreation & Community Services *SEASONS* brochure; facility rentals; and field allocation and reservations.

## Performance Goals

- Successfully operate, program, and monitor the needs of the new Santa Clarita Skate Park
- Increase Sports Tourism through a collaborative effort with the Economic Development Division, by proactively marketing Santa Clarita and its facilities as a premiere host destination
- Conduct a comprehensive evaluation of all recreation programs and classes
- Enhance recreational opportunities for seniors and the special needs population
- Expand teen programming to include social, recreational, and fitness opportunities in a safe and fun setting
- Revive the City's Healthy Santa Clarita Program to provide residents with available tools and resources for a healthy lifestyle

<b>Funding Source: General Fund</b>		
<b>Account Number: 15100-15114</b>		
<b>Personnel</b>		
5001.001	Regular Employees	1,817,275
5001.006	Certification Pay	222
5002.001	Temporary Employees	1,800,387
5003.001	Overtime	6,000
5011.001	Health & Welfare	338,100
5011.002	Life Insurance	4,689
5011.003	Long-Term Disability Ins	11,629
5011.004	Medicare	61,733
5011.005	Worker's Compensation	101,165
5011.006	PERS	399,193
5011.007	Deferred Compensation	6,000
5011.008	Unemployment Taxes	5,600
<b>Total Personnel</b>		<b>4,551,992</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	50
5101.002	Membership & Dues	2,740
5101.003	Office Supplies	3,000
5101.004	Printing	146,321
5101.005	Postage	48,450
5111.001	Special Supplies	529,407
5111.005	Maintenance/Supplies	11,445
5161.002	Professional Services	1,003,979
5185.004	Todd Longshore SCORE	4,000
5191.004	Auto Allowance & Mileage	8,830
5191.006	Employees' Uniform	24,000
5211.001	Computer Replacement	33,089
5211.003	Equipment Replacement	23,100
5211.004	Insurance Allocation	125,860
<b>Total Operations &amp; Maintenance</b>		<b>1,964,271</b>
<b>Total 2009-10 Budget</b>		<b>6,516,263</b>

# Parks

## Program Purpose

The Parks Division is comprised of two sections: Parks Grounds and Parks Building Maintenance. The Division provides for the administration and maintenance of parks, trails, open space, landscaped medians, and park facilities. 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, park building, and swimming pool maintenance.

## Performance Goals

- Optimize water conservation measures in all parks, and reduce costs by 10%
- Prepare for the maintenance oversight needs of the City's open space areas

**Funding Source: General Fund (\$7,199,604), Prop A Safe Park Bond (\$252,422), Transit Fund (\$38,400)**

**Account Number: 15200-15208**

<b>Personnel</b>		
5001.001	Regular Employees	2,980,149
5001.006	Certification Pay	3,666
5002.001	Temporary Employees	211,510
5003.001	Overtime	24,500
5011.001	Health & Welfare	609,788
5011.002	Life Insurance	7,701
5011.003	Long-Term Disability Ins	19,096
5011.004	Medicare	59,436
5011.005	Worker's Compensation	100,826
5011.006	PERS	591,433
5011.007	Deferred Compensation	14,000
5011.008	Unemployment Taxes	10,100
<b>Total Personnel</b>		<b>4,632,204</b>
<b>Operations &amp; Maintenance</b>		
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	950
5111.001	Special Supplies	10,015
5111.005	Maintenance/Supplies	264,700
5111.007	Small Tools	10,490
5121.003	Equipment Rental	7,745
5131.001	Electric Utility	633,335
5131.002	Gas Utility	228,995
5131.003	Telephone Utility	16,430
5131.006	Water Utility	290,000
5161.001	Contractual Services	483,131
5161.002	Professional Services	47,307
5161.010	Landscape Services	73,400
5161.023	Landscape Maint/Supplies	231,000
5185.005	Open Space Expense	23,500
5191.001	Travel & Training	13,850
5191.004	Auto Allowance & Mileage	1,000
5191.006	Employees' Uniform	31,450
5211.001	Computer Replacement	55,339
5211.003	Equipment Replacement	157,500
5211.004	Insurance Allocation	210,490
5511.100	Reimbursement to the General Fund	59,540
<b>Total Operations &amp; Maintenance</b>		<b>2,858,222</b>
<b>Total 2009-10 Budget</b>		<b>7,490,426</b>

# Community Services

## Program Purpose

Community Services administers and supports programs and funding in response to community needs. The Division is dedicated to the development and implementation of quality, values-based programs. These programs encourage youth to make positive choices, strengthen the family unit, celebrate diversity, and promote community partnerships, while enhancing safety and emergency preparedness in the community. Grants administered by the Division address teen issues, delinquency prevention, employment, intervention, and provide proactive law enforcement.

## Primary Activities

The primary focus for Fiscal Year 2009-10 is on community-wide quality-of-life issues. This will be accomplished by fostering additional inter-agency collaborations and community involvement with respect to preparedness, prevention, and intervention programs. The intent is to cultivate positive behaviors and actions in our families, youth, and teens. The Division will continue effective graffiti abatement, outreach, and prevention. It will continue to proactively address juvenile delinquency, crime prevention, intervention, and education programs, utilizing grant funds to improve quality of life.

## Performance Goals

- Expand gang and graffiti outreach, and work closely with the Sheriff's Department to track trends and problem areas
- Continue to enhance and co-sponsor Diversity Education Programs through collaboration with the school districts, College of the Canyons, and local libraries
- Continue to work with other City departments, businesses, schools, and the Sheriff's Department to abate graffiti and facilitate the arrest of vandals
- Enhance efforts of the WorkSource Center by working in partnership with Goodwill Southern California and the Employment Development Department (EDD) to identify appropriate workshops and training opportunities, provide job leads to residents, and host job recruitment for local businesses

<b>Funding Source: General Fund (\$3,312,406), Miscellaneous Grants (\$50,000)</b>		
<b>Account Number: 15300-15312</b>		
<b>Personnel</b>		
5001.001	Regular Employees	1,239,805
5002.001	Temporary Employees	803,135
5003.001	Overtime	2,750
5011.001	Health & Welfare	229,425
5011.002	Life Insurance	3,197
5011.003	Long-Term Disability Ins	7,935
5011.004	Medicare	35,445
5011.005	Worker's Compensation	48,329
5011.006	PERS	262,344
5011.007	Deferred Compensation	6,000
5011.008	Unemployment Taxes	3,800
<b>Total Personnel</b>		<b>2,642,165</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	680
5101.002	Membership & Dues	2,720
5101.003	Office Supplies	3,600
5101.004	Printing	16,215
5101.005	Postage	1,500
5111.001	Special Supplies	160,027
5161.001	Contractual Services	52,070
5161.002	Professional Services	159,370
5161.005	Promotion & Publicity	9,500
5171.001	Community Service Grants	150,000
5171.007	Rewards program	2,000
5191.001	Travel & Training	4,000
5191.004	Auto Allowance & Mileage	13,420
5191.006	Employees' Uniform	7,000
5211.001	Computer Replacement	21,679
5211.003	Equipment Replacement	34,000
5211.004	Insurance Allocation	82,460
<b>Total Operations &amp; Maintenance</b>		<b>720,241</b>
<b>Total 2009-10 Budget</b>		<b>3,362,406</b>

# 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, 4<sup>th</sup> 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 by researching and seeking out partners for new sports and cultural tourism events that have the potential for national and international exposure
- Raise the quality of life for the City's citizens by producing community events and comprehensive public art and arts education programs
- Create an identity for Santa Clarita, throughout the region and the nation, as a city that values a healthy lifestyle and creativity through the arts

## Funding Source: General Fund

Account Number: 15400-15410

Personnel		
5001.001	Regular Employees	506,342
5002.001	Temporary Employees	106,885
5003.001	Overtime	55,000
5011.001	Health & Welfare	96,097
5011.002	Life Insurance	1,306
5011.003	Long-Term Disability Ins	3,240
5011.004	Medicare	11,823
5011.005	Worker's Compensation	11,775
5011.006	PERS	101,978
5011.007	Deferred Compensation	2,000
5011.008	Unemployment Taxes	1,592
<b>Total Personnel</b>		<b>898,038</b>
Operations & Maintenance		
5101.001	Publications & Subscription	300
5101.002	Membership & Dues	1,295
5101.003	Office Supplies	3,405
5101.004	Printing	50,975
5101.005	Postage	2,500
5111.001	Special Supplies	206,595
5121.001	Rents/Leases	25,000
5161.001	Contractual Services	2,500
5161.002	Professional Services	486,240
5161.004	Advertising	3,600
5161.005	Promotion & Publicity	16,000
5161.008	Graphics Design	50,000
5171.003	Parking Expense	2,000
5191.001	Travel & Training	1,000
5191.004	Auto Allowance & Mileage	1,330
5211.001	Computer Replacement	9,128
5211.003	Equipment Replacement	1,400
5211.004	Insurance Allocation	34,720
<b>Total Operations &amp; Maintenance</b>		<b>897,988</b>
<b>Total 2009-10 Budget</b>		<b>1,796,026</b>