

PARKS, RECREATION & COMMUNITY SERVICES

Director of Parks, Recreation & Community Services

Administration

- Parks & Recreation Commission
- Santa Clara River Study
- Parks Master Plan
- Santa Monica Mountains Conservancy
- Santa Clarita Woodlands
- Senior Citizen Assistance
- Youth Apprenticeship Program

Emergency Preparedness

- Employee Education & Training
- Community Awareness
- Emergency Training
- Emergency Plans
- EOC Activation
- Volunteers
- Public Disaster Assistance

Park Maintenance

- Park Facilities/ Landscape
- Park Development
- Trail Development
- Urban Forestry
- Park/Trail Capital Projects

Recreation

- Recreation Registrations/Classes
- Special Events
- Cultural Activities
- Parkmobile
- Youth & Adult Sports
- Day Camp
- Teen Programs
- Childcare
- Facility Rental
- Aquatics
- Cowboy Poetry
- Summer Youth Employment
- Community Center
- Youth & Family

**CITY OF SANTA CLARITA
BUDGET SUMMARY**

PARKS, RECREATION AND COMMUNITY SERVICES

	BUDGET
PERSONNEL SERVICES	4,174,180
OPERATIONS AND MAINTENANCE	2,975,235
TOTAL OPERATIONS AND MAINTENANCE	7,149,415
CAPITAL OUTLAY	92,485
TOTAL PARKS, REC & COMM SVCS BUDGET	7,241,900

	TOTALS
PROGRAM:	
P & R & COMMUNITY SERVICES ADMIN	625,210
RECREATION	3,182,745
PARKS MAINTENANCE	3,222,145
EMERGENCY PREPAREDNESS	211,800
TOTAL PARKS, RECREATION & COMMUNITY SERVICES	7,241,900

Parks, Recreation and Community Services 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. The Administration program staffs the City's Parks and Recreation Commission, attends all City Council meetings, develops and administers the Department budget, provides leadership for Emergency Preparedness 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 preparation of agenda items for Parks and Recreation Commission and City Council, administration, development and supervision of the Department's budget, purchasing, accounting and cash handling operations.

Performance Measures

- ▶ Complete draft of Parks, Recreation and Community Services Master Plan, and continue second phase of public participation of its review.
- ▶ Award of \$75,000 in Community Services Grant funding.
- ▶ Expand involvement in the Investment in Youth.
- ▶ Co-sponsorship of \$25,000 for community events.
- ▶ Expand involvement in Neighborhood Park Patrol.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	245,189	301,250	275,700
Operations & Maintenance	146,915	251,494	363,645
Capital Outlay	7,342	0	2,000
Total	399,446	552,744	641,345

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICES PROGRAM: PARKS ADMIN.

ACTIVITY	BUDGET
PERSONNEL	
01-9000-101 SALARY	214,900
01-9000-103 PART TIME EMPLOYEES	41,350
01-9000-110 OVERTIME	1,500
01-9000-130 HEALTH AND WELFARE	15,200
01-9000-135 LIFE INSURANCE	650
01-9000-140 LONG TERM DISABILITY INSURANCE	1,600
01-9000-145 MEDICARE (FICA)	3,750
01-9000-150 WORKERS' COMPENSATION	4,550
01-9000-155 PERS	33,600
01-9000-160 DEFERRED COMPENSATION	6,000
01-9000-165 UNEMPLOYMENT TAXES	800
TOTAL PERSONNEL	323,900
OPERATIONS & MAINTENANCE	
01-9000-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-9000-202 TRAVEL AND TRAINING	8,500
01-9000-203 MEMBERSHIP /DUES	1,200
01-9000-208 EDUCATIONAL REIMBURSEMENT	3,000
01-9000-209 AUTOMOBILE ALLOWANCE/MILEAGE	5,000
01-9000-210 OFFICE SUPPLIES	1,700
01-9000-211 PRINTING	800
01-9000-212 POSTAGE	400
01-9000-215 SPECIAL SUPPLIES	2,000
01-9000-216 UNIFORMS	2,400
01-9000-227 CONTRACTUAL SERVICES	206,760
01-9000-230 PROFESSIONAL SERVICES	15,150
01-9000-232 PROMOTION AND PUBLICITY	4,500
01-9000-252 TELEPHONE UTILITIES	800
01-9000-260 LEGAL SERVICES	35,000
01-9000-321 COMPUTER REPLACEMENT	1,700
01-9000-326 INSURANCE REIMBURSEMENT	11,700
TOTAL OPERATIONS & MAINTENANCE	300,810
CAPITAL OUTLAY	
01-9000-401 FURNITURE AND FIXTURES	500
TOTAL CAPITAL OUTLAY	500
TOTAL	625,210

FUNDING SOURCE: GENERAL FUND

Parks, Recreation, and Community Services

Recreation



Program Purpose

The Recreation Division provides quality recreation programs which reflect the needs and ever changing trends of our community. These programs include a full range of sporting opportunities for youths and adults, aquatics, 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, water safety, 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: the Cultural Arts Series; Day Camps; Adult and Youth Sports; Health and Fitness; Health and Water Safety classes; Beginning through Advanced Swim lessons; Recreational Swim Teams; Exercise Programs; Special Events; and Recreational Swim times. The Recreation Division also administers at-risk youth programs at the Community Center such as Boxing, Tae Kwan Do, and Folkloric Dancing.

Performance Measures

- ▶ Implement teen programs to encourage more involvement by the teen population.
- ▶ Restructure programming at Newhall Pool to better use that unique facility.
- ▶ Research and develop new program and class ideas for the expansion of contract classes.
- ▶ For the Community Center to become a focal point for community/corporate sponsorships and involvement.
- ▶ Solicit corporate sponsorships for Concerts in the Parks series to support Cultural Arts endeavors.
- ▶ To continue to offer year-round first aid, water safety, and fitness programs for all citizens.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	1,550,914	1,425,724	1,756,917
Operations & Maintenance	862,935	980,537	1,288,768
Capital Outlay	1,902	2,011	14,683
Total	2,415,751	2,408,272	3,060,368

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICES PROGRAM: RECREATION

ACTIVITY	BUDGET
PERSONNEL	
01-9100-101 SALARY	650,700
01-9100-103 PART-TIME EMPLOYEES	950,500
01-9100-110 OVERTIME	35,000
01-9100-130 HEALTH AND WELFARE	63,650
01-9100-135 LIFE INSURANCE	1,950
01-9100-140 LONG TERM DISABILITY INSURANCE	4,900
01-9100-145 MEDICARE (FICA)	23,700
01-9100-150 WORKERS' COMPENSATION	39,630
01-9100-155 PERS	161,500
01-9100-160 DEFERRED COMPENSATION	4,500
01-9100-165 UNEMPLOYMENT TAXES	3,350
TOTAL PERSONNEL	1,939,380
OPERATIONS & MAINTENANCE	
01-9100-201 PUBLICATIONS AND SUBSCRIPTIONS	1,220
01-9100-202 TRAVEL AND TRAINING	8,480
01-9100-203 MEMBERSHIP /DUES	1,530
01-9100-209 AUTOMOBILE ALLOWANCE/MILEAGE	7,000
01-9100-210 OFFICE SUPPLIES	11,280
01-9100-211 PRINTING	111,680
01-9100-212 POSTAGE	35,070
01-9100-215 SPECIAL SUPPLIES	155,460
01-9100-216 UNIFORMS	37,550
01-9100-220 RENTS/LEASES	86,650
01-9100-230 PROFESSIONAL SERVICES	656,995
01-9100-232 PROMOTION AND PUBLICITY	24,190
01-9100-240 BUILDING MAINTENANCE	7,500
01-9100-245 VEHICLE MAINTENANCE/SUPPLIES	5,000
01-9100-321 COMPUTER REPLACEMENT	6,375
01-9100-326 INSURANCE REIMBURSEMENT	46,700
01-9100-327 EQUIPMENT REPLACEMENT	10,000
TOTAL OPERATIONS & MAINTENANCE	1,212,680
CAPITAL OUTLAY	
01-9100-401 FURNITURE & FIXTURES	10,485
01-9100-402 EQUIPMENT	20,200
TOTAL CAPITAL OUTLAY	30,685
TOTAL	3,182,745
FUNDING SOURCE: GENERAL FUND	

Parks, Recreation, and Community Services

Parks



Program Purpose

The Parks program is comprised of four sections: Planning and Development, Urban Forestry, Park Grounds Maintenance, and Park Building Maintenance. The program's purpose is to provide short- and long-range planning for park, open space, and trail development, urban forestry management, park grounds maintenance, and facilities maintenance. Additionally, the program is responsible for City-wide landscape and irrigation plan check and inspection, and for the review of development projects for various park and recreation requirements. The program is also involved in various park-related bond issues, competitive grant application, and coordinating regional park and recreation facilities with outside agencies.

Primary Activities

The primary activities of the Parks Division include the implementation of various functions associated with Urban Forestry, Park Maintenance, Building Maintenance, and Park Planning and Development. Specific activities include: planting of 1,000 trees per year; coordinating volunteer groups and contractors; public education; a seven-to-nine-year pruning cycle on approximately 35,000 City street trees; general turf and landscaping care of all park grounds and several medians throughout the City; preparation of sport facilities; special events; coordination of volunteer projects; emergency assistance when necessary; the general upkeep of all parks and recreation-related buildings and pools; involvement in special projects and programs; capital improvement project administration; alternate funding identification; grant submittal; grant administration; trail development; open space acquisition; and City landscape and irrigation plan review and approval.

Performance Measures

- ▶ Completion of several Class I (off-road) multi-use trail facilities, including Phase II of the Santa Clara River Trail, the Chuck Pontius Commuter Rail Trail, and Phase IV of the South Fork Trail.
- ▶ Preparation and submittal of a \$500,000 competitive grant to be applied to the City's open space, trails, or beautification efforts.
- ▶ Removal of graffiti from park sites within 24 hours. Reduction of graffiti abatement cost by 15%.
- ▶ Increase in volunteerism for tree planting and minor tree maintenance from 25% to 75%.
- ▶ Ballfield lighting installed on three fields with the Evolution computer.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	1,267,659	1,442,094	1,590,100
Operations & Maintenance	1,260,073	1,341,180	1,507,821
Capital Outlay	68,755	6,526	400
Total	2,596,487	2,789,800	3,098,321

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICES PROGRAM: PARKS MAINT

ACTIVITY	BUDGET
PERSONNEL	
01-9200-101 SALARY	1,265,600
01-9200-103 PART-TIME EMPLOYEES	95,000
01-9200-110 OVERTIME	20,000
01-9200-130 HEALTH AND WELFARE	120,650
01-9200-135 LIFE INSURANCE	3,800
01-9200-140 LONG TERM DISABILITY INSURANCE	9,500
01-9200-145 MEDICARE (FICA)	20,000
01-9200-150 WORKERS' COMPENSATION	49,300
01-9200-155 PERS	187,100
01-9200-160 DEFERRED COMPENSATION	9,000
01-9200-165 UNEMPLOYMENT TAXES	6,400
 TOTAL PERSONNEL	 1,786,350
 OPERATIONS & MAINTENANCE	
01-9200-201 PUBLICATIONS AND SUBSCRIPTIONS	900
01-9200-202 TRAVEL AND TRAINING	7,000
01-9200-203 MEMBERSHIP / DUES	1,300
01-9200-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,200
01-9200-210 OFFICE SUPPLIES	3,100
01-9200-211 PRINTING	3,400
01-9200-212 POSTAGE	1,000
01-9200-215 SPECIAL SUPPLIES	8,400
01-9200-216 UNIFORMS	7,800
01-9200-223 EQUIPMENT RENTAL	3,600
01-9200-227 CONTRACTUAL SERVICES	484,100
01-9200-230 PROFESSIONAL SERVICES	19,000
01-9200-239 SMALL TOOLS	5,000
01-9200-240 BUILDING MAINTENANCE	62,000
01-9200-241 LANDSCAPE MAINTENANCE SUPPLIES	110,500
01-9200-243 EQUIPMENT MAINTENANCE SUPPLIES	59,600
01-9200-245 VEHICLE MAINTENANCE/SUPPLIES	36,500
01-9200-250 ELECTRIC UTILITIES	162,000
01-9200-251 GAS UTILITIES	52,400
01-9200-252 TELEPHONE UTILITIES	27,000
01-9200-253 WATER UTILITIES	168,000
01-9200-321 COMPUTER REPLACEMENT	5,525
01-9200-326 INSURANCE REIMBURSEMENT	93,400
01-9200-327 EQUIPMENT REPLACEMENT	51,770
 TOTAL OPERATIONS & MAINTENANCE	 1,374,495
 CAPITAL OUTLAY	
01-9200-401 FURNITURE & FIXTURES	1,300
01-9200-405 AUTOMOTIVE EQUIPMENT	60,000
 TOTAL CAPITAL OUTLAY	 61,300
 TOTAL	 3,222,145

FUNDING SOURCE: GENERAL FUND \$3,187,145/ GAS TAX \$35,000

Parks, Recreation and Community Services

Emergency Preparedness



The purpose of the Emergency Preparedness program is to develop and implement emergency preparedness plans and programs which will provide for the protection of lives and property during an emergency or disaster situation, and to administer the Federal and State Disaster Assistance Programs. The purpose of the Volunteer program is to provide the City of Santa Clarita with the skills, talents and human resources to enhance its services to the public. The City realizes significant personnel cost savings, as well as a forum for citizen participation and ownership with local government.

Primary Activities

The Division provides technical support and training to City staff, residents, business and industry and community groups to enhance the City's ability to respond to and recover from the effects of a natural or man-made disaster. This includes the development and implementation of the SECURE program. The function serves as the liaison, before, during and after disasters, between the City, Los Angeles County, and the state and federal emergency agencies. The volunteer program provides support, placement, and networking with community service agencies and groups. Volunteers are placed in City programs, such as special events, office duties, teen programs and seniors. This Division provides coordination and support to the Healthy Cities steering committee and its projects.

Performance Measures

- ▶ Complete the Disaster Survey Report process for the 1994 earthquake.
- ▶ Increase the total number served by the S.E.C.U.R.E. program by ten-percent.
- ▶ Recruit and train three Spanish-speaking S.E.C.U.R.E. trainers to hold a minimum of three trainings.
- ▶ Implement the Senior S.E.C.U.R.E. program; recruit and train ten specialized trainers.
- ▶ Host a community event to recognize community volunteers and the agencies they serve.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	61,570	100,882	121,000
Operations & Maintenance	26,488	37,367	65,986
Capital Outlay	528	0	9,700
Total	88,586	138,249	196,686

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS, RECREATION & COMMUNITY SERVICES PROGRAM: EMERG PREP

ACTIVITY	BUDGET
PERSONNEL	
01-9500-101 SALARY	94,650
01-9500-103 PART-TIME EMPLOYEES	2,500
01-9500-130 HEALTH AND WELFARE	7,600
01-9500-135 LIFE INSURANCE	250
01-9500-140 LONG TERM DISABILITY INSURANCE	700
01-9500-145 MEDICARE (FICA)	1,400
01-9500-150 WORKERS' COMPENSATION	1,900
01-9500-155 PERS	13,650
01-9500-160 DEFERRED COMPENSATION	1,500
01-9500-165 UNEMPLOYMENT TAXES	400
 TOTAL PERSONNEL	 124,550
 OPERATIONS & MAINTENANCE	
01-9500-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-9500-202 TRAVEL AND TRAINING	4,000
01-9500-203 MEMBERSHIP/DUES	400
01-9500-208 EDUCATIONAL REIMBURSEMENT	400
01-9500-209 AUTOMOBILE ALLOWANCE/MILEAGE	300
01-9500-210 OFFICE SUPPLIES	1,000
01-9500-211 PRINTING	8,200
01-9500-212 POSTAGE	1,000
01-9500-213 ADVERTISING	2,300
01-9500-215 SPECIAL SUPPLIES	13,700
01-9500-227 CONTRACTUAL SERVICES	4,700
01-9500-230 PROFESSIONAL SERVICES	35,600
01-9500-232 PROMOTION & PUBLICITY	5,500
01-9500-243 EQUIPMENT MAINTENANCE SUPPLIES	300
01-9500-321 COMPUTER REPLACEMENT	850
01-9500-326 INSURANCE REIMBURSEMENT	8,800
 TOTAL OPERATIONS & MAINTENANCE	 87,250
 TOTAL	 211,800
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