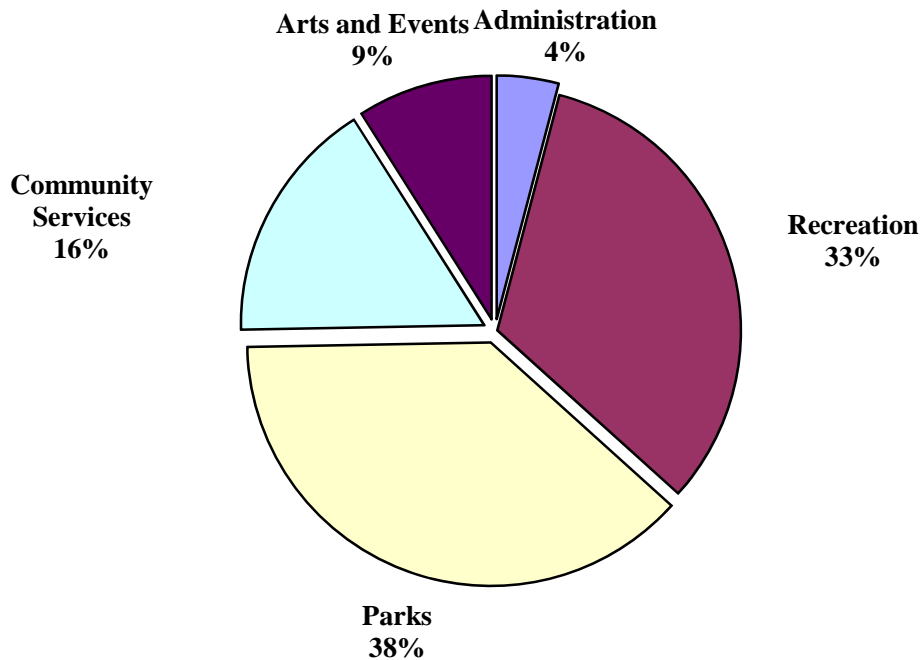


Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$ 13,084,397
Operations & Maintenance	6,647,244
Total Parks, Recreation, & Community Services	\$ 19,731,641

Program	Budget
Administration	\$ 810,103
Recreation	6,427,101
Parks	7,505,084
Community Services	3,215,392
Arts and Events	1,773,961
Total Parks, Recreation, & Community Services	\$ 19,731,641



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 and the City's Arts 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
- Continue support of the Parks, Recreation, and Community Services Commission
- Support the newly formed Arts Commission

Funding Source: General Fund		
Account Number: 15000, 14502		
Personnel		
5001.001	Regular Employees	295,550
5004.002	Vacation Payout	2,088
5006.001	Sick Leave Payout	46,174
5011.001	Health & Welfare	35,617
5011.002	Life Insurance	692
5011.003	Long-Term Disability Ins	1,891
5011.004	Medicare	5,935
5011.005	Worker's Compensation	7,507
5011.006	PERS	58,430
5011.007	Deferred Compensation	6,250
Total Personnel		460,134
Operations & Maintenance		
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	242,635
5161.002	Professional Services	54,250
5191.001	Travel & Training	5,250
5191.004	Auto Allowance & Mileage	7,000
5211.001	Computer Replacement	3,423
5211.004	Insurance Allocation	25,836
Total Operations & Maintenance		349,969
Total 2010-11 Budget		810,103

Recreation

Program Purpose

The Recreation Division's purpose is to provide quality recreation, social, and cultural activities for Santa Clarita's youth, adults, and families. These activities continually reflect the needs, desires, and changing trends of our growing and richly diverse community. The programs and activities offered by the division promote quality of life, healthy living, a sense of community, and aid in maintaining Santa Clarita as a safe city.

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

Funding Source: General Fund		
Account Number: 15100-15114		
Personnel		
5001.001	Regular Employees	1,852,596
5001.006	Certification Pay	233
5002.001	Temporary Employees	1,710,763
5003.001	Overtime	6,000
5011.001	Health & Welfare	341,572
5011.002	Life Insurance	4,340
5011.003	Long-Term Disability Ins	11,858
5011.004	Medicare	60,929
5011.005	Worker's Compensation	93,775
5011.006	PERS	407,170
5011.007	Deferred Compensation	6,000
Total Personnel		4,495,236
Operations & Maintenance		
5101.001	Publications & Subscription	50
5101.002	Membership & Dues	2,740
5101.003	Office Supplies	5,450
5101.004	Printing	139,595
5101.005	Postage	54,450
5111.001	Special Supplies	527,109
5111.005	Maintenance/Supplies	11,445
5161.002	Professional Services	927,337
5185.004	Todd Longshore SCORE	4,000
5191.001	Travel & Training	3,000
5191.004	Auto Allowance & Mileage	8,830
5191.006	Employees' Uniform	24,000
5211.001	Computer Replacement	31,948
5211.003	Equipment Replacement	22,900
5211.004	Insurance Allocation	169,011
Total Operations & Maintenance		1,931,865
Total 2010-11 Budget		6,427,101

Parks

Program Purpose

The Parks Division is comprised of two sections: Park Grounds, and Parks Building Maintenance. The Division provides for the maintenance of parks, trails, open space, pools, 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. The Division ensures parks and facilities are safe, well-maintained, and ready for community use and programming.

Primary Activities

The primary activities of the Parks Division include the implementation of various functions associated with parks, park buildings, and swimming pool maintenance.

Performance Goals

- Optimize water conservation measures in all parks, and reduce costs by 10 percent
- Prepare for the maintenance oversight needs of the City's open space areas
- Incorporate Discovery Park into the Park Maintenance system

Funding Source: General Fund (\$7,201,604), Prop A Safe Park Bond (\$265,080), Transit Fund (\$38,400)

Account Number: 15200-15208, 15500

Personnel		
5001.001	Regular Employees	2,925,215
5001.006	Certification Pay	3,391
5002.001	Temporary Employees	211,510
5003.001	Overtime	19,643
5004.002	Vacation Payout	8,648
5006.001	Sick Leave Payout	1,252
5011.001	Health & Welfare	589,820
5011.002	Life Insurance	6,864
5011.003	Long-Term Disability Ins	18,741
5011.004	Medicare	58,342
5011.005	Worker's Compensation	176,025
5011.006	PERS	585,514
5011.007	Deferred Compensation	13,000
5011.008	Unemployment Taxes	8,000
Total Personnel		4,625,965
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	950
5111.001	Special Supplies	10,015
5111.005	Maintenance/Supplies	254,700
5111.007	Small Tools	10,490
5121.003	Equipment Rental	6,000
5131.001	Electric Utility	633,335
5131.002	Gas Utility	190,000
5131.003	Telephone Utility	16,430
5131.006	Water Utility	454,500
5161.001	Contractual Services	435,179
5161.002	Professional Services	45,707
5161.010	Landscape Services	73,400
5161.023	Landscape Maint/Supplies	221,000
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	146,300
5211.004	Insurance Allocation	193,624
5511.100	Reimbursement to the General Fund	54,295
Total Operations & Maintenance		2,879,119
Total 2010-11 Budget		7,505,084

Community Services

Program Purpose

The purpose of the Community Services Division 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. 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, intervention, and provide proactive law enforcement.

Primary Activities

The primary focus for Fiscal Year 2010-11 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

- Continue to work closely with the Sheriff's Station to track trends for anti-gang programs
- Continue collaboration with other City departments, businesses, College of the Canyons, school districts, and the Sheriff's Department to abate graffiti and facilitate the arrest of vandals
- Continue to pursue various grant opportunities to address local issues

- Continue to promote and support the disaster preparedness of the community

Funding Source: General Fund (\$3,191,049), Miscellaneous Grants (\$24,342)		
Account Number: 15300-15312		
Personnel		
5001.001	Regular Employees	1,187,652
5002.001	Temporary Employees	808,429
5003.001	Overtime	1,778
5004.002	Vacation Payout	2,302
5011.001	Health & Welfare	217,549
5011.002	Life Insurance	2,781
5011.003	Long-Term Disability Ins	7,602
5011.004	Medicare	42,473
5011.005	Worker's Compensation	46,958
5011.006	PERS	254,237
5011.007	Deferred Compensation	5,660
Total Personnel		2,577,420
Operations & Maintenance		
5101.001	Publications & Subscription	380
5101.002	Membership & Dues	2,390
5101.003	Office Supplies	3,250
5101.004	Printing	11,690
5101.005	Postage	1,145
5111.001	Special Supplies	142,297
5161.001	Contractual Services	33,690
5161.002	Professional Services	146,300
5161.005	Promotion & Publicity	2,022
5171.001	Community Service Grants	120,000
5171.007	Rewards program	2,000
5191.001	Travel & Training	2,000
5191.004	Auto Allowance & Mileage	12,910
5191.006	Employees' Uniform	7,000
5211.001	Computer Replacement	20,538
5211.003	Equipment Replacement	35,700
5211.004	Insurance Allocation	94,659
Total Operations & Maintenance		637,971
Total 2010-11 Budget		3,215,391

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. The Arts and Events Office will also play a pivotal role in staffing and supporting the City's new Arts Commission.

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	528,112
5002.001	Temporary Employees	106,885
5003.001	Overtime	51,138
5011.001	Health & Welfare	97,592
5011.002	Life Insurance	1,236
5011.003	Long-Term Disability Ins	3,379
5011.004	Medicare	12,131
5011.005	Worker's Compensation	16,029
5011.006	PERS	107,139
5011.007	Deferred Compensation	2,000
Total Personnel		925,641
Operations & Maintenance		
5101.002	Membership & Dues	1,295
5101.003	Office Supplies	3,000
5101.004	Printing	43,200
5101.005	Postage	2,000
5111.001	Special Supplies	194,095
5121.001	Rents/Leases	25,000
5161.001	Contractual Services	2,500
5161.002	Professional Services	455,740
5161.004	Advertising	600
5161.005	Promotion & Publicity	11,000
5161.008	Graphics Design	50,000
5191.001	Travel & Training	1,000
5191.004	Auto Allowance & Mileage	1,330
5211.001	Computer Replacement	9,128
5211.003	Equipment Replacement	1,300
5211.004	Insurance Allocation	47,132
Total Operations & Maintenance		848,320
Total 2010-11 Budget		1,773,961