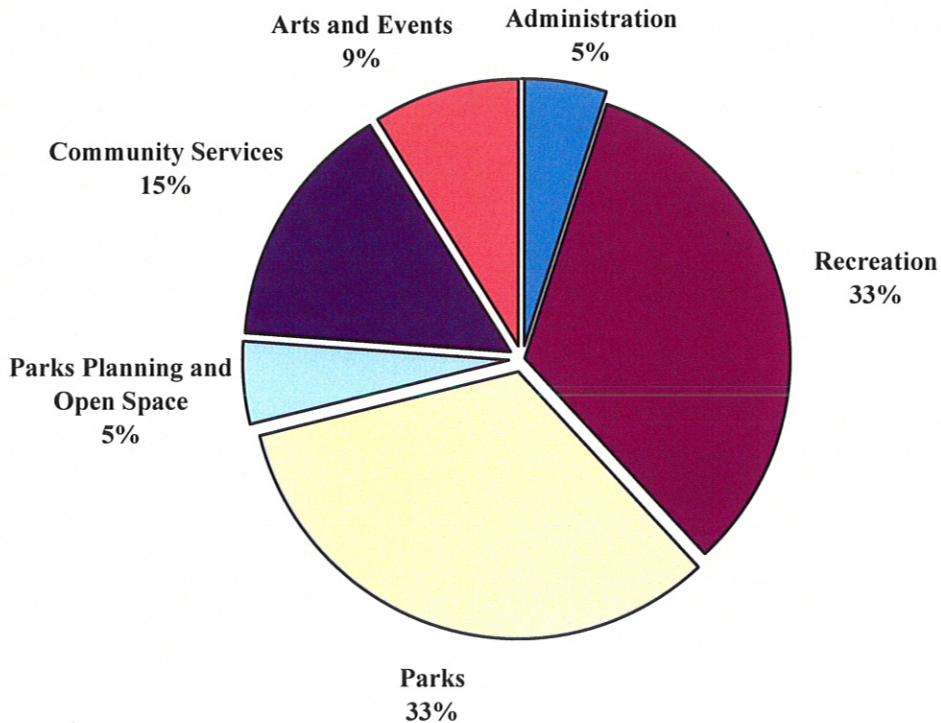


Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$ 13,582,503
Operations & Maintenance	6,606,454
Total Parks, Recreation, & Community Services	\$ 20,188,957

Program	Budget
Administration	\$ 984,210
Recreation	6,673,365
Parks	6,705,005
Parks Planning and Open Space	997,387
Community Services	3,018,911
Arts and Events	1,810,079
Total Parks, Recreation, & Community Services	\$ 20,188,957



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, mission, 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 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. Administration staff works closely with all divisions to provide general administrative and analytical support.

Performance Goals

- Pursue grant opportunities to fund needs identified in the Parks, Recreation, and Open Space Master Plan
- Implement the Parks, Recreation, and Open Space Master Plan
- Continue support of the Parks, Recreation, and Community Services Commission
- Continue support of the Arts Commission

Funding Source: General Fund		
Account Numbers: 15000, 14502		
Personnel		
5001.001	Regular Employees	402,766
5004.002	Vacation Payout	2,088
5006.001	Sick Leave Payout	46,174
5011.001	Health & Welfare	52,696
5011.002	Life Insurance	846
5011.003	Long-Term Disability Ins	3,206
5011.004	Medicare	7,913
5011.005	Worker's Compensation	10,555
5011.006	PERS	84,832
5011.007	Deferred Compensation	6,250
5011.010	EAP	3,437
5011.011	Supplemental Health	156
Total Personnel		620,919
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
5141.001	Maintenance \$ Repairs	5,000
5161.001	Contractual Services	237,635
5161.002	Professional Services	70,650
5191.001	Travel & Training	5,250
5191.004	Auto Allowance & Mileage	7,000
5211.001	Computer Replacement	4,849
5211.004	Insurance Allocation	21,332
Total Operations & Maintenance		363,291
Total 2011-12 Budget		984,210

Recreation

Program Purpose

The Recreation Division's provides quality recreational, 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

- Continue to explore opportunities for innovative and unique programs that meet the needs of the residents
- Support 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
- Provide access to recreation programs for residents of all ages and abilities

Funding Source: General Fund

Account Numbers: 15100-15114

Personnel		
5001.001	Regular Employees	1,947,565
5001.006	Certification Pay	252
5002.001	Temporary Employees	1,796,439
5003.001	Overtime	6,000
5011.001	Health & Welfare	353,771
5011.002	Life Insurance	4,091
5011.003	Long-Term Disability Ins	12,465
5011.004	Medicare	64,072
5011.005	Worker's Compensation	106,590
5011.006	PERS	448,891
5011.007	Deferred Compensation	6,000
5011.010	EAP	9,290
5011.011	Supplemental Health	860
Total Personnel		4,756,285
Operations & Maintenance		
5101.002	Membership & Dues	2,740
5101.003	Office Supplies	5,450
5101.004	Printing	139,645
5101.005	Postage	54,450
5111.001	Special Supplies	524,109
5111.005	Maintenance/Supplies	11,445
5161.002	Professional Services	914,577
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	34,230
5211.003	Equipment Replacement	22,900
5211.004	Insurance Allocation	167,704
Total Operations & Maintenance		1,917,080
Total 2011-12 Budget		6,673,365

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%
- Prepare for the maintenance oversight needs of the City's open space areas
- Prepare for the addition of new parks resulting from annexations and new development

**Funding Source: General Fund (\$6,400,107);
Prop A Safe Park Bond (\$266,498);
Transit Fund (\$38,400)**

Account Numbers: 15200-15207

Personnel

5001.001	Regular Employees	2,323,885
5001.006	Certification Pay	3,391
5002.001	Temporary Employees	213,625
5003.001	Overtime	19,643
5004.002	Vacation Payout	8,648
5006.001	Sick Leave Payout	1,252
5011.001	Health & Welfare	486,130
5011.002	Life Insurance	4,888
5011.003	Long-Term Disability Ins	14,905
5011.004	Medicare	47,825
5011.005	Worker's Compensation	199,953
5011.006	PERS	495,870
5011.007	Deferred Compensation	8,000
5011.008	Unemployment Taxes	8,000
5011.010	EAP	30,320
5011.011	Supplemental Health	1,181
Total Personnel		3,867,516

Operations & Maintenance

5101.001	Publications & Subscription	900
5101.002	Membership & Dues	1,405
5101.003	Office Supplies	3,050
5101.004	Printing	2,150
5101.005	Postage	600
5111.001	Special Supplies	9,715
5111.005	Maintenance/Supplies	247,050
5111.007	Small Tools	11,490
5121.003	Equipment Rental	6,000
5131.001	Electric Utility	618,335
5131.002	Gas Utility	190,000
5131.003	Telephone Utility	16,430
5131.006	Water Utility	454,500
5161.001	Contractual Services	463,579
5161.002	Professional Services	35,207
5161.010	Landscape Services	66,400
5161.023	Landscape Maint/Supplies	229,400
5185.005	Open Space Expense	23,500
5191.001	Travel & Training	13,850
5191.004	Auto Allowance & Mileage	800
5191.006	Employees' Uniform	31,450
5211.001	Computer Replacement	44,328
5211.003	Equipment Replacement	146,300
5211.004	Insurance Allocation	169,183
5511.100	Reimbursement to the General Fund	51,867
Total Operations & Maintenance		2,837,489
Total 2011-12 Budget		6,705,005

Community Services

Program Purpose

The purpose of the Community Services Division is to provide programs and services in collaboration with community partners and in response to community needs. The Division is dedicated to identifying community trends that result in the development and implementation of relevant and quality, value-based programs. Programs are designed to educate and 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.

Primary Activities

The primary focus for Fiscal Year 2011-12 is on community-wide quality-of-life issues. This will be accomplished by facilitation and participation in various community assessment exercises. The intent is to ensure the Division is providing services, programs, and events that proactively and effectively meet the needs of Santa Clarita's changing community. In addition, the Division will continue to focus on enhanced service delivery of current programs such as graffiti abatement, emergency preparedness, family education, promotion of volunteerism, and community outreach to inform residents of various opportunities provided by the City and other groups and organizations.

Performance Goals

- Work in collaboration with the newly formed Santa Clarita Public Library to provide additional programming that addresses the desires and needs of the community
- Conduct comprehensive evaluation of all services, programs, and events
- Conduct a valley wide gang assessment and continue to work closely with the Sheriff's Station, school district, and community to track trends and needs for intervention, prevention, and 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 promote and support the disaster preparedness of the community

Funding Source: General Fund		
Account Numbers: 15300-15312		
Personnel		
5001.001	Regular Employees	1,056,551
5002.001	Temporary Employees	816,513
5003.001	Overtime	1,778
5004.002	Vacation Payout	2,302
5011.001	Health & Welfare	182,985
5011.002	Life Insurance	2,219
5011.003	Long-Term Disability Ins	6,761
5011.004	Medicare	40,210
5011.005	Worker's Compensation	48,953
5011.006	PERS	239,961
5011.007	Deferred Compensation	6,000
5011.010	EAP	5,540
5011.011	Supplemental Health	445
Total Personnel		2,410,218
Operations & Maintenance		
5101.001	Publications & Subscription	380
5101.002	Membership & Dues	2,390
5101.003	Office Supplies	3,250
5101.004	Printing	10,515
5101.005	Postage	650
5111.001	Special Supplies	136,327
5161.001	Contractual Services	20,860
5161.002	Professional Services	141,800
5171.001	Community Service Grants	120,000
5171.007	Rewards program	2,000
5191.001	Travel & Training	2,000
5191.004	Auto Allowance & Mileage	12,560
5191.006	Employees' Uniform	10,000
5211.001	Computer Replacement	17,115
5211.003	Equipment Replacement	35,700
5211.004	Insurance Allocation	93,145
Total Operations & Maintenance		608,693
Total 2011-12 Budget		3,018,911

Parks Planning and Open Space

Program Purpose

The Parks Planning and Open Space Division provides support for three distinct areas which are closely linked, the acquisition of open space through the City's Open Space Preservation District, support of Real Property needs of other Departments and Divisions, and planning and development of new parks, trails and trail heads via the Parks Planning function.

Primary Activities

The Parks Planning staff works with the community on the master planning and design of various recreational facilities, and oversees the implementation of these designs by managing the construction process. Parks Planning staff is also responsible for designing and constructing upgrades and modifications to existing parks facilities. Parks Planning is charged with the review of development projects to ensure they provide the appropriate level of park and trail amenities. Parks Planning provides landscape design services for other divisions in the City.

The Open Space staff is tasked with the responsibility of purchasing land that meets the goals of the Open Space Preservation District. Staff also negotiates the acquisition of property for rights-of-way, and land purchases for public purposes on behalf of the Capital Improvement Projects Division and the Redevelopment Agency.

Performance Goals

- Complete the Master Plan of the Pioneer Oil Refinery
- Prepare Master Plans for East Walker Ranch and Quigley Canyon Open Space to provide outdoor activities such as hiking and riding

- Expand the City's trail system through developer projects and partnerships with other groups
- Develop the final alignment for the Crest to Coast trail for the section between the Pacific Crest trail and the LA County / Ventura County border
- Continue to identify and secure grant funding
- Continue to identify property that meets the goals of the Open Space District and bring it into public ownership

Funding Source: General Fund

Account Number: 15500

Personnel		
5001.001	Regular Employees	673,476
5011.001	Health & Welfare	103,690
5011.002	Life Insurance	1,416
5011.003	Long-Term Disability Ins	4,311
5011.004	Medicare	12,123
5011.005	Worker's Compensation	17,212
5011.006	PERS	141,957
5011.007	Deferred Compensation	5,000
5011.011	Supplemental Health	252
Total Personnel		959,437
Operations & Maintenance		
5101.003	Office Supplies	450
5101.004	Printing	100
5111.001	Special Supplies	900
5131.003	Telephone Utility	1,600
5161.002	Professional Services	500
5191.004	Auto Allowance & Mileage	200
5211.001	Computer Replacement	9,699
5211.004	Insurance Allocation	24,501
Total Operations & Maintenance		37,950
Total 2011-12 Budget		997,387

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 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 Numbers: 15400-15410

Personnel		
5001.001	Regular Employees	548,482
5002.001	Temporary Employees	107,954
5003.001	Overtime	51,138
5011.001	Health & Welfare	97,592
5011.002	Life Insurance	1,152
5011.003	Long-Term Disability Ins	3,510
5011.004	Medicare	12,563
5011.005	Worker's Compensation	18,746
5011.006	PERS	117,959
5011.007	Deferred Compensation	2,000
5011.010	EAP	6,794
5011.011	Supplemental Health	237
Total Personnel		968,127
Operations & Maintenance		
5101.002	Membership & Dues	1,295
5101.003	Office Supplies	3,000
5101.004	Printing	32,500
5101.005	Postage	2,000
5111.001	Special Supplies	209,295
5121.001	Rents/Leases	25,000
5161.002	Professional Services	453,740
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	40,764
Total Operations & Maintenance		841,952
Total 2011-12 Budget		1,810,079

