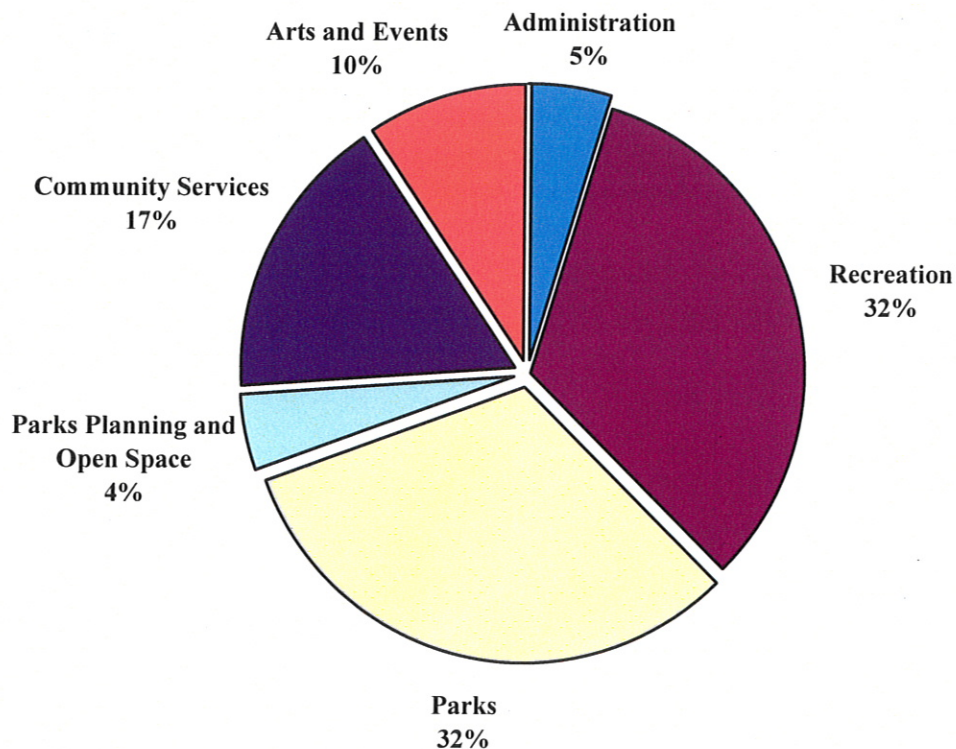


Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$ 13,812,088
Operations & Maintenance	6,771,655
Capital Outlay	9,000
Total Parks, Recreation, & Community Services	\$ 20,592,743

Program	Budget
Administration	\$ 962,414
Recreation	6,749,574
Parks	6,612,425
Parks Planning and Open Space	894,266
Community Services	3,409,257
Arts and Events	1,964,807
Total Parks, Recreation, & Community Services	\$ 20,592,743



Administration

Program Purpose

The Parks, Recreation, and Community Services Administration Division 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 staffing and agenda preparation for the City Council and both the Parks, Recreation, and Community Services Commission and the Arts Commission. Administration staff is responsible for selection and training of full-time supervisory and administrative employees, the administration, development, and supervision of the Department budget, purchasing, accounting, and cash handling operations, and strategic planning for long-range Department programs and facility development. Administration staff works with professional organizations to further the mission of the Department and to integrate industry best practices into City programs and initiatives. Additional activities include pursuing grant opportunities, working with outside agencies to facilitate program implementation, and working 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
- Support the Parks, Recreation, and Community Services Commission
- Support the Arts Commission

Funding Source: General Fund

Account Numbers: 15000, 14502

Personnel		
5001.001	Regular Employees	401,321
5006.001	Sick Leave Payout	46,174
5011.001	Health & Welfare	52,696
5011.002	Life Insurance	843
5011.003	Long-Term Disability Ins	3,198
5011.004	Medicare	7,861
5011.005	Worker's Compensation	10,442
5011.006	PERS	76,978
5011.007	Deferred Compensation	6,250
5011.010	EAP	3,530
5011.011	Supplemental Health	126
Total Personnel		609,419
Operations & Maintenance		
5101.001	Publications & Subscription	2,900
5101.002	Membership & Dues	2,700
5101.003	Office Supplies	600
5101.004	Printing	175
5101.005	Postage	100
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	45,775
5191.001	Travel & Training	4,750
5191.004	Auto Allowance & Mileage	7,250
5211.001	Computer Replacement	4,850
5211.004	Insurance Allocation	23,760
Total Operations & Maintenance		343,995
Capital Outlay		
5201.002	Equipment	9,000
Total Capital Outlay		9,000
Total 2012-13 Budget		962,414

Community Services

Arts and Events Office

Program Purpose

The Arts and Events Office promotes, supports, and develops 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 and support of regional events including the Cowboy Festival, the Santa Clarita Marathon, Tribute Fest, and other sports and cultural tourism attractions. The Arts and Events office produces an annual slate of community events, including SENSES, Concerts in the Park, 4th of July Fireworks, and the Suburbia teen band nights that add to the quality of life of Santa Clarita's residents. Through the event permit process, staff supports over 50 community produced events a year.

Arts and Events serves 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, managing arts grants programs, and working in collaboration with other City divisions to implement the Citywide vision of arts, events, and entertainment in Santa Clarita. Many of these efforts are in conjunction with the City's Arts Commission, which has worked with staff to complete the first phase of a community guiding document, entitled the Arts Blueprint.

Performance Goals

- Continue to enhance Thursdays @ Newhall (Senses, ArtWalk, and Farmers Market) experiences to help generate awareness of Old Town Newhall as a burgeoning Arts and Entertainment District
- Continue to work with the Arts Commission on the implementation of key goals, such as the Arts Blueprint – Phase 2 and the formation of an Arts Foundation
- 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 art in public places, and arts education programs
- Create an identity for Santa Clarita, throughout the region and the nation, as a city that values a healthy lifestyle, as well as creativity through the arts

Funding Source: General Fund

Account Numbers: 15400-15410

Personnel		
5001.001	Regular Employees	566,531
5002.001	Temporary Employees	114,203
5003.001	Overtime	51,138
5004.002	Vacation Payout	2,729
5011.001	Health & Welfare	97,592
5011.002	Life Insurance	1,190
5011.003	Long-Term Disability Ins	3,624
5011.004	Medicare	12,903
5011.005	Worker's Compensation	19,310
5011.006	PERS	110,944
5011.007	Deferred Compensation	2,000
5011.010	EAP	7,206
5011.011	Supplemental Health	237
Total Personnel		989,607
Operations & Maintenance		
5101.002	Membership & Dues	1,295
5101.003	Office Supplies	3,000
5101.004	Printing	26,500
5101.005	Postage	2,000
5111.001	Special Supplies	205,295
5121.001	Rents/Leases	45,000
5161.001	Contractual Services	4,000
5161.002	Professional Services	509,740
5161.004	Advertising	600
5161.005	Promotion & Publicity	11,000
5161.008	Graphics Design	50,000
5171.001	Community Services Grants	48,000
5191.001	Travel & Training	1,000
5191.004	Auto Allowance & Mileage	1,330
5211.001	Computer Replacement	9,130
5211.003	Equipment Replacement	1,300
5211.004	Insurance Allocation	56,010
Total Operations & Maintenance		975,200
Total 2012-13 Budget		1,964,807

Community Services

Human Services Office

Program Purpose

The purpose of the Human Services Office is to create a safe, healthy, and thriving community by leveraging resources and facilitating community participation. Human Services leads and promotes collaborative and innovative programs and services that educate, engage, enhance, and empower the community. 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. Grants administered by the Division seek to address teen issues, delinquency prevention, intervention, and provide proactive law enforcement.

Primary Activities

The primary focus for Fiscal Year 2012-13 is on the implementation of strategic priorities and objectives identified in the Human Services strategic plan. These priorities include building bridges to various segments of the community and working with community partners to provide programs and services that deter unwanted activity, resulting in a better quality of life. In addition, the Human Services Office 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

- Implement a new drug prevention program in collaboration with the Sheriff's Department and school districts
- Coordinate and implement the recommendations from the 2012 Gang Assessment
- Expansion of programs and services on the east-side of the City
- Develop and implement an enhanced neighborhood outreach program to identify and respond to community needs

- 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: 15300-15318

Personnel		
5001.001	Regular Employees	1,140,589
5002.001	Part-Time Employees	984,436
5003.001	Overtime	1,778
5004.002	Vacation Payout	5,820
5011.001	Health & Welfare	192,134
5011.002	Life Insurance	2,396
5011.003	Long-Term Disability Ins	7,297
5011.004	Medicare	44,739
5011.005	Worker's Compensation	56,721
5011.006	PERS	239,541
5011.007	Deferred Compensation	6,000
5011.010	EAP	5,942
5011.011	Supplemental Health	468
Total Personnel		2,687,860
Operations & Maintenance		
5101.001	Publications & Subscription	380
5101.002	Membership & Dues	2,390
5101.003	Office Supplies	3,505
5101.004	Printing	10,360
5101.005	Postage	650
5111.001	Special Supplies	169,912
5121.001	Rents/Leases	104,060
5161.001	Contractual Services	60,710
5161.002	Professional Services	141,300
5161.005	Promotion & Publicity	5,000
5171.001	Community Services Grants	72,000
5171.007	Rewards program	1,000
5191.001	Travel & Training	2,000
5191.003	Education Reimbursement	1,300
5191.004	Auto Allowance & Mileage	14,060
5191.006	Employees' Uniform	8,000
5211.001	Computer Replacement	17,120
5211.003	Equipment Replacement	19,600
5211.004	Insurance Allocation	88,050
Total Operations & Maintenance		721,397
Total 2012-13 Budget		3,409,257

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 Division is involved in various park-related bond issues, competitive grant applications, and coordination of regional park and recreation facilities with outside agencies. The Division ensures that the City's 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
- Prepare for the addition of new parks resulting from annexations and new development
- Develop an ongoing facility equipment replacement plan

**Funding Source: General Fund (\$6,342,006);
Prop A Safe Park Bond (\$270,419)**

Account Numbers: 15200-15206

Personnel		
5001.001	Regular Employees	2,336,702
5001.006	Certification Pay	3,391
5002.001	Temporary Employees	217,200
5003.001	Overtime	18,000
5004.002	Vacation Payout	17,619
5006.001	Sick Leave Payout	1,252
5011.001	Health & Welfare	486,130
5011.002	Life Insurance	4,908
5011.003	Long-Term Disability Ins	14,953
5011.004	Medicare	48,229
5011.005	Worker's Compensation	202,588
5011.006	PERS	445,717
5011.007	Deferred Compensation	8,000
5011.008	Unemployment Taxes	8,000
5011.010	EAP	28,803
5011.011	Supplemental Health	1,181
Total Personnel		3,842,674
Operations & Maintenance		
5101.001	Publications & Subscription	750
5101.002	Membership & Dues	1,050
5101.003	Office Supplies	3,000
5101.004	Printing	2,000
5101.005	Postage	600
5111.001	Special Supplies	9,865
5111.005	Maintenance/Supplies	261,105
5111.007	Small Tools	10,490
5121.003	Equipment Rental	6,000
5131.001	Electric Utility	633,335
5131.002	Gas Utility	198,000
5131.003	Telephone Utility	16,890
5131.006	Water Utility	454,500
5161.001	Contractual Services	450,079
5161.002	Professional Services	35,207
5161.010	Landscape Services	28,000
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	29,400
5211.001	Computer Replacement	44,330
5211.003	Equipment Replacement	87,400
5211.004	Insurance Allocation	176,320
5511.100	Reimbursement to the General Fund	53,880
Total Operations & Maintenance		2,769,751
Total 2012-13 Budget		6,612,425

Parks Planning and Open Space

Program Purpose

The Park Planning and Open Space Division (PPOS) provides services based around three distinct, yet closely interrelated, programs. PPOS is responsible for the planning and development of new parks, facilities, trails, and trail heads via the Park Planning function; acquiring specially-selected properties through the City's Open Space Preservation District (OSPD), and supporting real property needs the City.

Primary Activities

The Park Planning section works with the community on the master planning and design of recreational and community facilities, and oversees the implementation of these designs by managing the construction process. Park Planning staff is responsible for designing and managing the construction of upgrades and modifications to existing parks facilities and trails. With the implementation of the OSPD, PPOS staff has begun to implement amenities for the public to enjoy within newly-acquired parcels. Park Planning reviews development projects to ensure they provide the appropriate level of park and trail amenities, and consults on landscape architectural issues involved with many Capital Improvement Projects.

The Open Space section of the Division is tasked with purchasing land that meets the goals of the Open Space Preservation District. Staff reviews locations, amenities, and benefits of each parcel against a detailed list of qualifications, and makes every effort to partner with other agencies to maximize the public value of each acquisition. Staff is tasked with raising public awareness of the physical benefits the lands purchased by the OSPD, and makes sure they are open, accessible, and properly maintained. Open Space staff also negotiates the acquisition of leases, rights-of-way, and property for numerous projects Citywide.

Performance Goals

- Prepare Master Plans for Open Space properties to provide opportunities to enjoy outdoor activities such as hiking and riding

- Expand the City's trail system through developer projects, the addition of open space lands, and partnerships with volunteer groups and outside agencies
- Complete the construction and opening of a community center in the Canyon Country area of the City
- Continue to identify and secure grant funding
- Continue to identify and purchase property that meets the goals of the Open Space District for public ownership

Funding Source: General Fund		
Account Number: 15500		
Personnel		
5001.001	Regular Employees	608,247
5004.002	Vacation Payout	3,171
5011.001	Health & Welfare	91,491
5011.002	Life Insurance	1,277
5011.003	Long-Term Disability Ins	3,893
5011.004	Medicare	10,971
5011.005	Worker's Compensation	15,384
5011.006	PERS	116,750
5011.007	Deferred Compensation	5,000
5011.011	Supplemental Health	222
Total Personnel		856,406
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	9,700
5211.004	Insurance Allocation	24,410
Total Operations & Maintenance		37,860
Total 2012-13 Budget		894,266

Recreation

Program Purpose

The Recreation Division strengthens the community through exceptional programs and services that promote an active and healthy lifestyle. Recreation provides high quality recreational, and social programming for Santa Clarita's youth, adults, and families. Such activities reflect the needs, demands, and changing trends of our growing and diverse community. Recreation aids in creating and maintaining a safe and healthy Santa Clarita.

Primary Activities

The primary program areas of the Recreation Division include aquatics, child development and summer day camps, contract classes, tennis, health and wellness, art and education, and special interests such as inclusion services, facility rental and field allocation, recreation program and class registration, skate park operations, youth and adult sports, and co-production of the City's quarterly SEASONS brochure.

Performance Goals

- Seek partnerships/sponsorships/grant funding to sustain and enhance current and future programming opportunities
- Implement the City's new Recreation Registration software program
- Successfully operate, program, and monitor the needs of the new community center in Canyon Country, in coordination with the Community Services Division
- Initiate Active Senior Recreation programming
- Research and develop a comprehensive field space/allocation program
- Review, update, and implement new Skate Park Operations Plan

Funding Source: General Fund

Account Numbers: 15100-15115

Personnel		
5001.001	Regular Employees	2,057,065
5001.006	Certification Pay	252
5002.001	Part-Time Employees	1,743,520
5003.001	Overtime	6,000
5004.002	Vacation Payout	1,336
5011.001	Health & Welfare	374,357
5011.002	Life Insurance	4,322
5011.003	Long-Term Disability Ins	13,161
5011.004	Medicare	66,520
5011.005	Worker's Compensation	110,526
5011.006	PERS	431,639
5011.007	Deferred Compensation	6,000
5011.010	EAP	10,513
5011.011	Supplemental Health	911
Total Personnel		4,826,122
Operations & Maintenance		
5101.001	Publications & Subscriptions	100
5101.002	Membership & Dues	2,190
5101.003	Office Supplies	5,000
5101.004	Printing	150,445
5101.005	Postage	70,200
5111.001	Special Supplies	529,627
5111.005	Maintenance/Supplies	11,445
5161.002	Professional Services	899,625
5185.004	Todd Longshore SCORE	4,000
5191.001	Travel & Training	4,000
5191.004	Auto Allowance & Mileage	9,080
5191.006	Employees' Uniform	24,000
5211.001	Computer Replacement	33,090
5211.003	Equipment Replacement	10,000
5211.004	Insurance Allocation	170,650
Total Operations & Maintenance		1,923,452
Total 2012-13 Budget		6,749,574



DIRECTOR OF PARKS, RECREATION, AND COMMUNITY SERVICES

