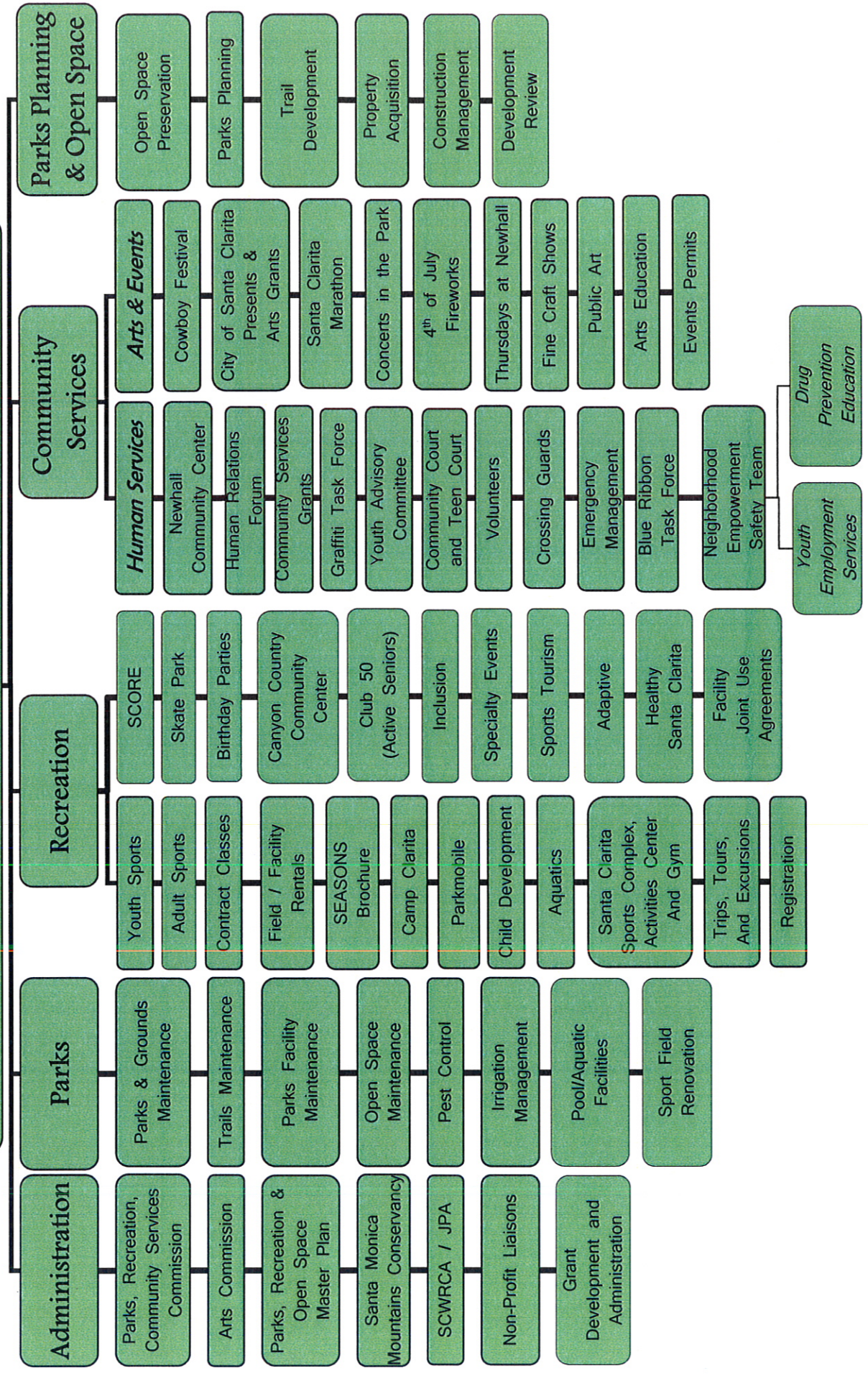


DIRECTOR OF PARKS, RECREATION, AND COMMUNITY SERVICES

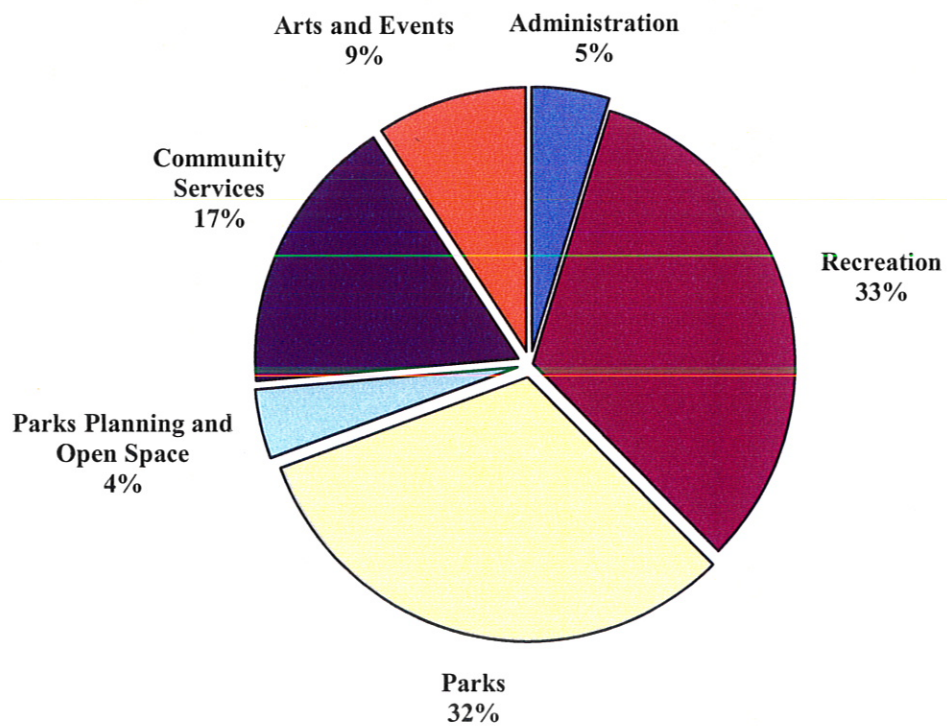


Parks, Recreation & Community Services

Budget Summary

Category	Budget
Personnel Services	\$ 14,126,221
Operations & Maintenance	6,819,547
Total Parks, Recreation, & Community Services	\$ 20,945,768

Program	Budget
Administration	\$ 998,035
Recreation	6,874,534
Parks	6,675,588
Parks Planning and Open Space	887,573
Community Services	3,569,525
Arts and Events	1,940,512
Total Parks, Recreation, & Community Services	\$ 20,945,768



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 to 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 Number: 15000, 14502

Personnel		
5001.001	Regular Employees	411,353
5006.001	Sick Leave Payout	56,910
5011.001	Health & Welfare	52,696
5011.002	Life Insurance	865
5011.003	Long-Term Disability Ins	3,261
5011.004	Medicare	8,172
5011.005	Worker's Compensation	10,910
5011.006	PERS	75,617
5011.007	Deferred Compensation	6,250
5011.010	Supplemental Health	3,530
5011.011	EAP	126
Total Personnel		629,690
Operations & Maintenance		
5101.001	Publication & 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	268,135
5161.002	Professional Services	39,275
5191.001	Travel & Training	5,750
5191.004	Auto Allowance & Mileage	7,250
5211.001	Computer Replacement	4,850
5211.004	Insurance Allocation	23,110
Total Operations & Maintenance		368,345
Total 2013-14 Budget		\$ 998,035

Recreation

Program Purpose

The Recreation Division strengthens the community through exceptional programs and services that promote an active and healthy Santa Clarita by providing quality recreational opportunities, experiences, and events for Santa Clarita's youth, adults, and families. Programs and activities provided are responsive and proactive to the needs, demands, and changing trends of our growing and diverse community, and inclusive of all. Recreation aids in creating and maintaining a high quality of life for residents.

Primary Activities

The primary program areas of the Recreation Division include aquatics; child development and summer/winter day camps; contract classes: tennis, health and wellness, art and education, and special interest; facility rental and field allocation; inclusion services; recreation class/activity registration; youth and adult sports; and co-production of the City's quarterly SEASONS brochure; and operations of the Santa Clarita Skate Park, Santa Clarita Sports Complex, and Canyon Country Community Center.

Performance Goals

- Redefine and introduce Healthy Santa Clarita
- Broaden community access to Recreation opportunities, via the City's Scholarship Program (SCORE)
- Revamp the City's Recreation Inclusion website, with the goal of targeting a broader audience and being a resources for the community
- Successful operation, programming, and marketing of the new Canyon Country Community Center
- Explore, offer, and promote new Recreation offerings for toddlers, families, active Baby Boomers (Club 50), seniors, and multi-day adventures
- Enhance the customer service experience by offering current, convenient, on-the-spot technology solutions

- Comprehensive review and update of program and facilities policies and procedures

Funding Source: General Fund (\$6,864,804); Miscellaneous Grants (\$9,730)		
Account Number: 15100-15116		
Personnel		
5001.001	Regular Employees	2,145,964
5001.006	Certificate Pay	252
5002.001	Part-Time Employees	1,768,780
5003.001	Overtime	6,000
5004.002	Vacation Payout	1,174
5011.001	Health & Welfare	381,218
5011.002	Life Insurance	4,499
5011.003	Long-Term Disability Ins	13,736
5011.004	Medicare	67,310
5011.005	Worker's Compensation	111,479
5011.006	PERS	426,397
5011.007	Deferred Compensation	6,000
5011.010	Supplemental Health	15,284
5011.011	EAP	926
Total Personnel		4,949,018
Operations & Maintenance		
5101.002	Membership & Dues	2,190
5101.003	Office Supplies	5,000
5101.004	Printing	165,529
5101.005	Postage	70,200
5111.001	Special Supplies	455,621
5111.005	Maintenance/Supplies	34,820
5131.003	Telephone Utility	5,000
5161.001	Contractual Services	85,000
5161.002	Professional Services	843,256
5185.004	Todd Longshore SCORE	4,000
5191.001	Travel & Training	4,000
5191.004	Auto Allowance & Mileage	10,830
5191.006	Employees' Uniform	23,000
5211.001	Computer Replacement	35,660
5211.003	Equipment Replacement	8,800
5211.004	Insurance Allocation	172,610
Total Operations & Maintenance		1,925,516
Total 2013-14 Budget		\$ 6,874,534

Parks

Program Purpose

The Parks Division is comprised of two sections: Park Grounds and Parks Facility Maintenance. The Division provides for the maintenance of parks, trails, open space, pools, and park facilities. The Division ensures parks and facilities are safe and maintained in a manner consistent with the City's high service standard. The Division coordinates with recreation programs, special events and economic development to ensure the facilities are ready for public use.

Primary Activities

The primary activities of the Parks Division include the implementation of maintenance, including preventative maintenance programs and repairs of park grounds, facilities, pools, trails and open space areas.

Performance Goals

- Optimize water conservation measures at all park facilities
- Prepare for the maintenance oversight needs of the City's expanding open space areas
- Implement energy saving techniques at City facilities
- Provide quality customer service for new parks resulting from annexations and development
- Implement the field renovation program on sport fields to improve quality and customer satisfaction.

Funding Source: General Fund (\$6,495,187); Prop A Safe Park Bond (\$180,401); LMD (\$29,463)

Account Number: 15200-15210

Personnel		
5001.001	Regular Employees	2,379,555
5001.006	Certificate Pay	3,391
5002.001	Part-Time Employees	232,657
5003.001	Overtime	18,134
5004.002	Vacation Payout	6,430
5006.001	Sick Leave Payout	1,302
5011.001	Health & Welfare	498,329
5011.002	Life Insurance	4,997
5011.003	Long-Term Disability Ins	15,226
5011.004	Medicare	49,042
5011.005	Worker's Compensation	205,200
5011.006	PERS	445,988
5011.007	Deferred Compensation	8,000
5011.008	Unemployment Taxes	8,000
5011.010	Supplemental Health	25,554
5011.011	EAP	1,211
Total Personnel		3,903,015

Operations & Maintenance

5101.001	Publication & 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	326,340
5111.007	Small Tools	10,490
5121.003	Equipment Rental	6,000
5131.001	Electric Utility	618,335
5131.002	Gas Utility	170,000
5131.003	Telephone Utility	17,090
5131.006	Water Utility	454,500
5161.001	Contractual Services	492,394
5161.002	Professional Services	30,207
5161.010	Landscape Services	28,000
5161.023	Landscape Maintenance/Supplies	224,472
5185.005	Open Space Expense	23,500
5191.001	Travel & Training	13,850
5191.004	Auto Allowance & Mileage	800
5191.006	Employees' Uniform	30,400
5211.001	Computer Replacement	45,470
5211.003	Equipment Replacement	94,600
5211.004	Insurance Allocation	168,860
Total Operations & Maintenance		2,772,573

Total 2013-14 Budget \$ 6,675,588

Parks Planning and Open Space

Program Purpose

The Park Planning and Open Space Division (PPOS) provides services via three distinct yet closely interrelated programs. PPOS is responsible for planning and development of new parks, facilities, trails, and trail heads; acquiring specially-selected open space properties, and supporting real property needs in the City.

Primary Activities

The Park Planning section works with the community on the master planning and design of recreational and community facilities, and implements these designs by managing the construction process. Park Planning staff is responsible for managing the construction of upgrades and modifications to existing park facilities and trails. Park Planning reviews development projects to ensure they provide the appropriate level of park and trail amenities. Finally, Park Planning staff consults on landscape architectural issues for many Capital Improvement Projects led by the Public Works Department.

The Open Space section is tasked with purchasing land that meets the goals of the Open Space Preservation District (OSPD). Staff reviews the 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 raises the public's awareness of the benefits of lands purchased by the OSPD and makes sure they are open, accessible, and properly maintained. Open Space staff negotiates the acquisition of leases, right-of-way, and property for numerous City projects.

Performance Goals

- Implement access and trail improvements at the 550 acre Haskell Canyon Open Space to provide opportunities for hiking and riding while substantially reducing

illegal dumping and vehicular trespassing on public land

- 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 of two new multi-use fields at Central Park
- 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
- Complete facility upgrades and major maintenance projects
- Work with the Landscape Maintenance Districts to plan and implement upgrades to newly annexed park facilities
- Complete the design and commence construction of River Village Park

Funding Source: General Fund		
Account Number: 15500		
Personnel		
5001.001	Regular Employees	611,189
5004.002	Vacation Payout	1,644
5011.001	Health & Welfare	91,491
5011.002	Life Insurance	1,282
5011.003	Long-Term Disability Ins	3,913
5011.004	Medicare	10,994
5011.005	Worker's Compensation	15,435
5011.006	PERS	112,442
5011.007	Deferred Compensation	5,000
5011.011	EAP	222
Total Personnel		853,613
Operations & Maintenance		
5101.002	Membership & Dues	450
5101.003	Office Supplies	200
5101.004	Printing	100
5111.001	Special Supplies	1,200
5131.003	Telephone Utility	1,600
5191.004	Auto Allowance & Mileage	200
5211.001	Computer Replacement	8,560
5211.004	Insurance Allocation	21,650
Total Operations & Maintenance		33,960
Total 2013-14 Budget		\$ 887,573

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 address teen issues, delinquency prevention, intervention, and provide proactive law enforcement.

Primary Activities

The primary focus for Fiscal Year 2013-14 is the implementation of strategic priorities and objectives identified in the Human Services strategic plan, such as building bridges to various segments of the community, and working with community partners to provide programs and services to 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 civic engagement, and community outreach to inform residents of opportunities provided by the City and other groups and organizations.

Performance Goals

- Evaluate and continue to implement the Drug Free Youth in Town (DFYIT) drug prevention program in collaboration with Sheriff's Department and local school districts
- Coordinate and implement recommendations from the 2012 Gang Assessment
- Evaluate and continue to implement outreach and neighborhood programs that were expanded to Canyon Country

in conjunction with the Canyon Country Community Center

- 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 Number: 15300-15318		
Personnel		
5001.001	Regular Employees	1,224,781
5002.001	Part-Time Employees	1,053,976
5003.001	Overtime	1,778
5004.002	Vacation Payout	3,897
5011.001	Health & Welfare	207,383
5011.002	Life Insurance	2,568
5011.003	Long-Term Disability Ins	7,841
5011.004	Medicare	46,323
5011.005	Worker's Compensation	60,558
5011.006	PERS	238,207
5011.007	Deferred Compensation	6,000
5011.010	Supplemental Health	5,226
5011.011	EAP	504
Total Personnel		2,859,042
Operations & Maintenance		
5101.001	Publication & Subscription	500
5101.002	Membership & Dues	2,240
5101.003	Office Supplies	3,035
5101.004	Printing	5,660
5101.005	Postage	150
5111.001	Special Supplies	190,319
5111.005	Maintenance Supplies	9,000
5121.001	Rents/Leases	107,190
5121.003	Equipment Rental	7,000
5131.003	Telephone Utility	14,810
5141.001	Maintenance & Repairs	2,350
5161.001	Contractual Services	52,200
5161.002	Professional Services	83,330
5161.004	Advertising	3,600
5161.005	Promotion & Publicity	3,000
5171.001	Community Services Grants	72,000
5171.007	Rewards program	1,000
5191.001	Travel & Training	2,500
5191.004	Auto Allowance & Mileage	21,118
5191.006	Employees' Uniform	10,500
5211.001	Computer Replacement	19,400
5211.003	Equipment Replacement	19,600
5211.004	Insurance Allocation	92,860
Total Operations & Maintenance		723,362
Total 2013-14 Budget		\$ 3,582,404

Community Services

Arts and Events Office

Program Purpose

The Arts and Events Office was formed to promote, support, and develop arts programming and regional and community events to benefit 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 are the production and support of regional events including the Cowboy Festival, the Santa Clarita Marathon, Tribute Fest, and other sports and cultural tourism attractions. In addition, an annual slate of community events are provided that add to the quality of life for Santa Clarita's residents, including SENSES, Concerts in the Park, 4th of July Fireworks, and the Suburbia teen band nights. Through the event permit process, staff supports over fifty 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 done in conjunction with the City's Arts Commission, which has worked with staff on the completion of the first phase of a community guiding document, entitled the Arts Blueprint.

Performance Goals

- Continue to enhance Thursdays @ Newhall (SENSES, Art Slams, 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 to implement 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.
- 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: 15400-15408		
Personnel		
5001.001	Regular Employees	536,287
5002.001	Part-Time Employees	114,824
5003.001	Overtime	60,064
5004.002	Vacation Payout	2,966
5011.001	Health & Welfare	85,393
5011.002	Life Insurance	1,124
5011.003	Long-Term Disability Ins	3,433
5011.004	Medicare	12,310
5011.005	Worker's Compensation	19,359
5011.006	PERS	100,796
5011.007	Deferred Compensation	2,000
5011.010	Supplemental Health	5,298
5011.011	EAP	207
Total Personnel		944,062
Operations & Maintenance		
5101.002	Membership & Dues	1,295
5101.003	Office Supplies	3,000
5101.004	Printing	18,100
5101.005	Postage	2,000
5111.001	Special Supplies	199,970
5121.001	Rents/Leases	45,000
5121.003	Equipment Rental	196,285
5131.003	Telephone Utility	1,975
5161.001	Contractual Services	13,600
5161.002	Professional Services	330,455
5161.005	Promotion & Publicity	10,000
5161.008	Graphic Design Services	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	7,990
5211.003	Equipment Replacement	1,900
5211.004	Insurance Allocation	64,550
Total Operations & Maintenance		996,450
Total 2013-14 Budget		\$ 1,940,512

