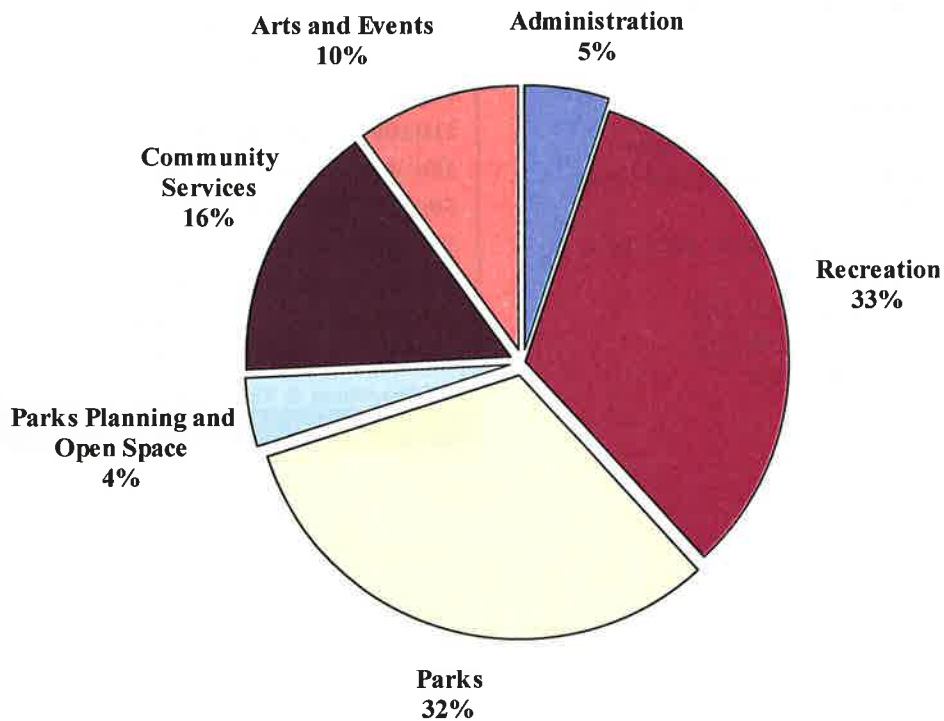


Parks, Recreation & Community Services

Budget Summary

Category	Budget
Personnel Services	\$ 14,453,175
Operations & Maintenance	7,244,366
Capital Outlay	154,550
Total Parks, Recreation, & Community Services	\$ 21,852,091

Program	Budget
Administration	\$ 1,131,282
Recreation	7,215,720
Parks	6,963,000
Parks Planning and Open Space	911,062
Community Services	3,451,778
Arts and Events	2,179,249
Total Parks, Recreation, & Community Services	\$ 21,852,091



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 includes selection and training of full-time supervisory and administrative employees. Additional activities includes: 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
- 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	413,289
5004.002	Vacation Payout	6,804
5006.001	Sick Leave Payout	56,910
5011.001	Health & Welfare	52,696
5011.002	Life Insurance	820
5011.003	Long-Term Disability Ins	3,274
5011.004	Medicare	8,302
5011.005	Worker's Compensation	11,233
5011.006	PERS	71,343
5011.007	Deferred Compensation	6,250
5011.010	Supplemental Health	3,530
5011.011	EAP	126
Total Personnel		634,577
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	10,700
5121.001	Rents/Leases	8,000
5131.003	Telephone Utility	1,800
5141.001	Maintenance and Repairs	5,000
5161.001	Contractual Services	383,135
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	24,470
Total Operations & Maintenance		496,705
Total 2014-15 Budget		\$ 1,131,282

Community Services

Program Purpose

The purpose of the Community Services office is to create a safe, healthy, and thriving community by leveraging resources and facilitating community participation. Community 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.

Primary Activities

The primary focus for Fiscal Year 2014-15 is on the continued 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 that deter unwanted activity resulting in a better quality of life. In addition, the Community Services office will continue to focus on enhanced service delivery of current programs such as graffiti abatement, emergency preparedness, family education, promotion of volunteerism, civic engagement, and community outreach to inform residents of various opportunities provided by the City and other groups and organizations.

Performance Goals

- Continue drug prevention efforts through the implementation of the Drug Free Youth in Town (DFYIT) program in collaboration with the Sheriff's Department and local school districts
- Facilitate the implementation of recommendations from the 2012 Gang Assessment through the Neighborhood Empowerment and Safety Team sub-committees
- Coordination and implementation of a formal program evaluation training for staff to help ensure programs and services provided are timely and relevant.
- Continue to implement outreach and neighborhood programs that were expanded to Canyon Country
- 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

- Expansion of program offerings at the Newhall Community Center

Funding Source: General Fund		
Account Number: 15300-15318		
Personnel		
5001.001	Regular Employees	1,273,390
5002.001	Part-Time Employees	999,720
5003.001	Overtime	1,778
5004.002	Vacation Payout	10,853
5011.001	Health & Welfare	207,383
5011.002	Life Insurance	2,520
5011.003	Long-Term Disability Ins	8,150
5011.004	Medicare	47,314
5011.005	Worker's Compensation	58,726
5011.006	PERS	239,410
5011.007	Deferred Compensation	6,000
5011.010	Supplemental Health	11,844
5011.011	EAP	504
Total Personnel		2,867,592
Operations & Maintenance		
5101.001	Publications & Subscription	500
5101.002	Membership & Dues	2,270
5101.003	Office Supplies	3,035
5101.004	Printing	5,660
5101.005	Postage	150
5111.001	Special Supplies	152,917
5111.005	Maintenance Supplies	4,000
5121.003	Equipment Rental	3,000
5131.003	Telephone Utility	9,900
5141.001	Maintenance & Repairs	2,350
5161.001	Contractual Services	52,200
5161.002	Professional Services	72,330
5161.004	Advertising	3,600
5161.005	Promotion & Publicity	3,000
5171.001	Community Services Grants	90,000
5171.007	Rewards program	1,000
5191.001	Travel & Training	2,500
5191.004	Auto Allowance & Mileage	19,524
5191.006	Employees' Uniform	10,500
5211.001	Computer Replacement	19,400
5211.003	Equipment Replacement	24,300
5211.004	Insurance Allocation	102,050
Total Operations & Maintenance		584,186
Total 2014-15 Budget		\$ 3,451,778

Community Services

Arts and Events

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

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 art 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 to complete the first phase of a community guiding document, entitled the Arts Blueprint.

Performance Goals

- Enhancement of Old Town Newhall events through the integration of Jazz and motivated (J.A.M.) Sessions as part of the Thursdays @ Newhall series
- Continue to work with the Arts Commission on the identification of key arts related priorities for Santa Clarita
- Work in partnership with the Economic Development division to 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
- Utilize the seven art exhibit locations to showcase art works from students from various Santa Clarita schools, as well as professional local and regional artists
- Create and implement a family special event in Canyon Country

Funding Source: General Fund		
Account Number: 15400-15411		
Personnel		
5001.001	Regular Employees	592,250
5002.001	Part-Time Employees	115,406
5003.001	Overtime	59,803
5004.002	Vacation Payout	486
5011.001	Health & Welfare	94,542
5011.002	Life Insurance	1,172
5011.003	Long-Term Disability Ins	3,791
5011.004	Medicare	13,430
5011.005	Worker's Compensation	21,067
5011.006	PERS	107,697
5011.007	Deferred Compensation	2,000
5011.010	Supplemental Health	5,725
5011.011	EAP	230
Total Personnel		1,017,599
Operations & Maintenance		
5101.002	Membership & Dues	1,295
5101.003	Office Supplies	2,570
5101.004	Printing	18,100
5101.005	Postage	2,000
5111.001	Special Supplies	213,470
5121.001	Rents/Leases	45,000
5121.003	Equipment Rental	198,685
5131.003	Telephone Utility	3,105
5161.001	Contractual Services	13,600
5161.002	Professional Services	412,955
5161.005	Promotion & Publicity	10,000
5161.008	Graphic Design Services	50,000
5171.001	Community Services Grants	60,000
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	63,150
Total Operations & Maintenance		1,106,150
Capital Outlay		
5201.003	Equipment	55,500
Total Capital Outlay		55,500
Total 2014-15 Budget		\$ 2,179,249

Parks

Program Purpose

The Parks division is comprised of two sections: Park Grounds and Parks Facility Maintenance. The division provides maintenance for 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 level of 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; 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 (\$6,770,024), Prop. A Safe Park Bond (\$173,978), LMD (\$18,998) Account Number: 15200-15210; 15250		
Personnel		
5001.001	Regular Employees	2,349,245
5001.006	Certification Pay	3,391
5002.001	Part-Time Employees	252,249
5003.001	Overtime	18,134
5004.002	Vacation Pay out	12,896
5006.001	Sick Leave Pay out	1,302
5011.001	Health & Welfare	507,479
5011.002	Life Insurance	4,932
5011.003	Long-Term Disability Ins	15,921
5011.004	Medicare	51,337
5011.005	Worker's Compensation	212,437
5011.006	PERS	432,520
5011.007	Deferred Compensation	8,000
5011.008	Unemployment Taxes	-
5011.010	Supplemental Health	31,570
5011.011	EAP	1,235
Total Personnel		3,902,648
Operations & Maintenance		
5101.001	Publications & Subscription	750
5101.002	Membership & Dues	1,050
5101.003	Office Supplies	3,250
5101.004	Printing	2,000
5101.005	Postage	600
5111.001	Special Supplies	9,865
5111.005	Maintenance/Supplies	333,840
5111.007	Small Tools	10,490
5121.003	Equipment Rental	6,000
5131.001	Electric Utility	628,335
5131.002	Gas Utility	170,000
5131.003	Telephone Utility	17,274
5131.006	Water Utility	567,000
5161.001	Contractual Services	500,694
5161.002	Professional Services	30,707
5161.010	Landscape Services	28,000
5161.023	Landscape Maintenance/Supplies	247,287
5185.005	Open Space Expense	23,500
5191.001	Travel & Training	13,850
5191.004	Auto Allowance & Mileage	800
5191.006	Employees' Uniform	30,900
5211.001	Computer Replacement	45,470
5211.003	Equipment Replacement	98,400
5211.004	Insurance Allocation	189,460
5511.100	Reimbursement to the General Fund	1,780
Total Operations & Maintenance		2,961,302
Capital Outlay		
5201.002	Equipment	60,000
5201.003	Automotive Equipment	39,050
Total Capital Outlay		99,050
Total 2014-15 Budget		\$ 6,963,000

Parks Planning and Open Space

Program Purpose

The Parks Planning and Open Space division (PPOS) provides services based around three distinct programs which are closely interrelated. PPOS is responsible for the planning and development of new parks, facilities, trails, and trail heads via the Parks Planning function, acquisition of specially-selected properties through the City's Open Space Preservation District (OSPD), and support of real property needs of all City departments and divisions.

Primary Activities

The Parks Planning division 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. Parks Planning staff is also responsible for managing the construction of upgrades and modifications to parks facilities and trails. With the implementation of the OSPD, staff has upgraded amenities for the public within the borders of recently-acquired parcels. Parks Planning is also responsible for the review of development projects to ensure they provide the appropriate level of park and trail amenities. Finally, Parks Planning staff consults on landscape architectural issues involved with many Capital Improvement Projects lead by the Public Works department.

The Open Space section is tasked with the responsibility of purchasing land that meets the goals of the 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. Over the past year, staff has raised public awareness of the physical benefits of the lands purchased by the OPSD and made sure they are open, accessible, and properly maintained. The introduction of www.hikesantaclarita.com has provided new avenues for public input and information dissemination. The newly released Hike Santa Clarita app provides maps and information about specific properties, is very popular and downloaded by thousands of users. Open Space staff negotiates the acquisition of leases, right-of-way, and property for numerous projects citywide.

Performance Goals

- Implement secondary secured access and trail improvements at the 550-acre Haskell Canyon Open Space to provide opportunities for the public to enjoy outdoor activities while substantially

reducing illegal dumping and vehicular trespass over and onto public land

- Expand the City's trail system through developer projects, the addition of open space lands, and partnerships with outside agencies
- Complete the construction and bring into service 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 OSPD and bring it into public ownership
- Complete major maintenance projects and facility upgrades, such as annual play area shade construction, older park redevelopment, and planned replacement of air conditioning units
- Work with the Landscape Maintenance Districts to plan and implement select upgrades to newly annexed park facilities to bring them in line with City standards

Funding Source: General Fund		
Account Number: 15500		
Personnel		
5001.001	Regular Employees	629,241
5004.002	Vacation Payout	4,285
5011.001	Health & Welfare	91,491
5011.002	Life Insurance	1,245
5011.003	Long-Term Disability Ins	4,026
5011.004	Medicare	11,344
5011.005	Worker's Compensation	15,950
5011.006	PERS	112,190
5011.007	Deferred Compensation	5,000
5011.010	Supplemental Health	1,908
5011.011	EAP	222
Total Personnel		876,902
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	21,850
Total Operations & Maintenance		34,160
Total 2014-15 Budget		\$ 911,062

Recreation

Program Purpose

The City has made a commitment to further strengthen the community by providing residents with quality recreational services that encourage an active and healthy Santa Clarita. The Recreation division meets this commitment by offering a wide-range of exceptional recreational opportunities, experiences, and events for Santa Clarita's youth, adults, and families. Programs and activities provided are proactive; responsive; and relevant to the needs, demands, and changing trends of our growing and diverse community; and inclusive of all. Recreation programs aid in creating and maintaining a high quality of life for residents.

Primary Activities

The primary program areas of the Recreation division include: aquatics; contract classes such as tennis, health and wellness, specialty camps, art and education, and special interest; co-production of the City's quarterly SEASONS brochure; inclusion services; park facility, field rental and allocation; Primetime Preschool; recreation (class/activity) registration; summer day camps; youth and adult sports; and full operations of the Santa Clarita Sports Complex Skate Park, Aquatic Center, Activities Center, and Gymnasium and the Canyon Country Community Center.

Performance Goals

- Evaluation of primary programs, program reviews, policies, procedures, updates, and enhancements
- Revamp the Recreation website with updated, fresh content which is beneficial and resourceful information for the community, with a focus on maintaining existing and attracting new participants
- Explore and expand community partnership/sponsorship opportunities
- Continue to enhance and promote the concept of "Healthy Santa Clarita," through new programs and individual commitment/recognitions

- Continue successful operations, programming, and marketing of the Canyon Country Community Center

Funding Source: General Fund (\$7,215,720)		
Account Number: 15100-15116		
Personnel		
5001.001	Regular Employees	2,192,159
5001.006	Certification Pay	252
5002.001	Part-Time Employees	1,919,453
5003.001	Overtime	6,000
5004.002	Vacation Payout	4,604
5011.001	Health & Welfare	381,218
5011.002	Life Insurance	4,343
5011.003	Long-Term Disability Ins	14,032
5011.004	Medicare	70,482
5011.005	Worker's Compensation	116,695
5011.006	PERS	421,028
5011.007	Deferred Compensation	6,000
5011.010	Supplemental Health	16,665
5011.011	EAP	926
Total Personnel		5,153,857
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	456,078
5111.005	Maintenance/Supplies	34,820
5121.001	Rents/Leases	107,190
5131.003	Telephone Utility	5,000
5161.001	Contractual Services	88,000
5161.002	Professional Services	863,256
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	178,310
Total Operations & Maintenance		2,061,863
Total 2014-15 Budget		\$ 7,215,720

