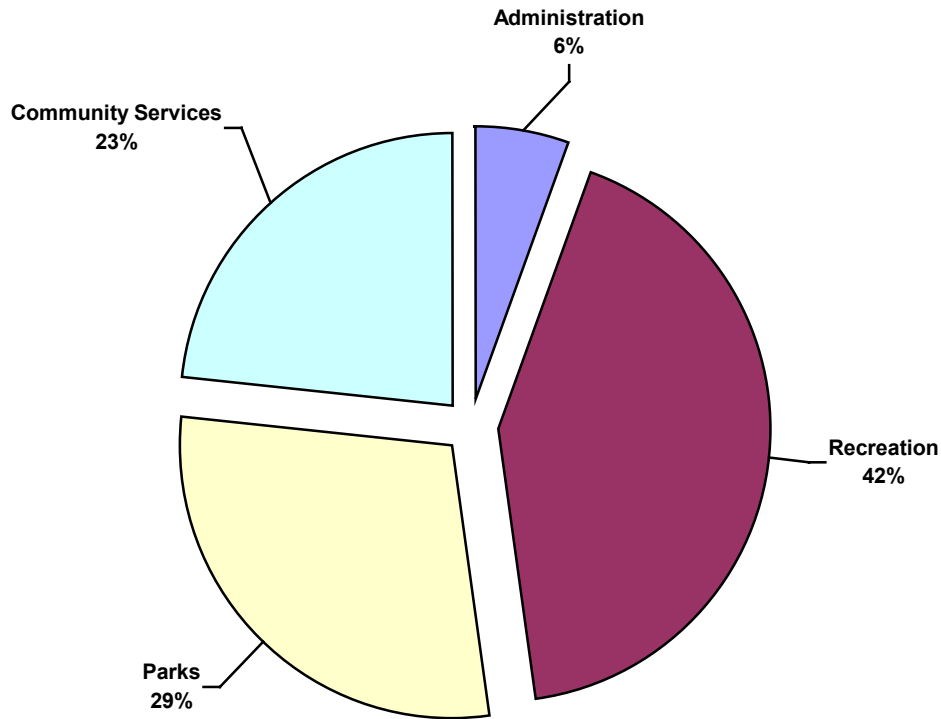


# Parks, Recreation & Community Services Budget Summary

| Category   | Budget            |
|--|-------------------|
| Personnel Services                                       | 7,249,162         |
| Operations & Maintenance                                 | 4,455,410         |
| Capital Outlay   | 153,000           |
| <b>Total Parks, Recreation, &amp; Community Services</b> | <b>11,857,572</b> |

| Program  | Budget            |
|--|-------------------|
| Administration   | 655,780           |
| Recreation   | 4,993,830         |
| Parks  | 3,449,065         |
| Community Services                                       | 2,758,897         |
| <b>Total Parks, Recreation, &amp; Community Services</b> | <b>11,857,572</b> |



# Administration

## Program Purpose

The Parks, Recreation & Community Services Administration program provides support and direction to all office, field and maintenance functions within the department. Administration staffs the City's Parks and Recreation Commission, attends all City Council meetings, develops and administers the department budget, and fulfills a variety of planning and development functions for the City.

## Primary Activities

The primary activities of the Parks, Recreation & Community Services Administration program include recruitment, selection, and training of full-time supervisory and administrative employees. Additional activities include staffing and agenda preparation for Parks and Recreation Commission and City Council, administration, development, and supervision of department budget, purchasing, accounting, and cash handling operations, and strategic planning for long range department program and facility development.

## Performance Goals

- Lead the design effort for Newhall Community Center renovation or replacement.
- Prepare to implement land management portions of the Open Space Plan.
- Standardize 100% of the Joint Use Agreements.
- Complete a plan to utilize the mezzanine at the Activities Center.

## Funding Source: General Fund

### Account Number: 7100

| <b>Personnel</b>                          |                                |                |
|---|--------------------------------|----------------|
| 7011                                      | Regular Employees              | 220,120        |
| 7015                                      | Temporary Employees            | 18,110         |
| 7017                                      | Overtime                       | 1,500          |
| 7101                                      | Health & Welfare               | 20,808         |
| 7110                                      | Life Insurance                 | 512            |
| 7115                                      | Long-Term Disability Insurance | 1,690          |
| 7120                                      | Medicare                       | 3,190          |
| 7130                                      | Worker's Compensation          | 4,275          |
| 7140                                      | PERS                           | 20,590         |
| 7150                                      | Deferred Compensation          | 7,000          |
| 7160                                      | Unemployment Taxes             | 600            |
| <b>Total Personnel</b>                    |                                | <b>298,395</b> |
| <b>Operations &amp; Maintenance</b>       |                                |                |
| 7301                                      | Publications & Subscriptions   | 300            |
| 7302                                      | Travel & Training              | 9,000          |
| 7303                                      | Membership & Dues              | 1,200          |
| 7305                                      | Education Reimbursement        | 3,000          |
| 7306                                      | Auto Allowance & Mileage       | 6,130          |
| 7307                                      | Office Supplies                | 1,800          |
| 7308                                      | Printing                       | 800            |
| 7309                                      | Postage                        | 200            |
| 7320                                      | Promotion & Publicity          | 3,100          |
| 7373                                      | Telephone Utility              | 800            |
| 7381                                      | Co-Sponsorship                 | 10,000         |
| 8001                                      | Contractual Services           | 160,135        |
| 8110                                      | Professional Services          | 16,000         |
| 8117                                      | Graphic Design Services        | 63,060         |
| 8200                                      | Legal Services                 | 30,000         |
| 8610                                      | Equipment                      | 25,000         |
| 8801                                      | Computer Replacement           | 4,185          |
| 8802                                      | Insurance Allocation           | 10,085         |
| 8804                                      | Equipment Replacement          | 12,590         |
| <b>Total Operations &amp; Maintenance</b> |                                | <b>357,385</b> |
| <b>Total 2002/03 Budget</b>               |                                | <b>655,780</b> |

# Recreation

## Program Purpose

The purpose of the Recreation Division program is to provide quality recreation, social and cultural activities for youth, adults and families. These activities reflect the desires and changing trends of our growing and diverse community. Programs include activities that stress the promotion of healthy bodies; development of gross and fine motor skills; and enhance the creativity and knowledge of the mind. These activities promote the quality of life, expose children and teens to positive role models, wholesome programs, and positive self-esteem. Participation in recreational activities develops teamwork, exposure to a variety of cultural opportunities, and celebrates community pride.

## Primary Activities

The primary activities of the Recreation division include youth and adult sports; day camps and child development programs; a wide array of swim, diving, and water competition activities; exercise, fitness, and health programs; arts in the various mediums; dance and performing arts; and special events. Our role is to continue to develop, implement, monitor, and evaluate the delivery of services that exceed our customers' expectations.

## Performance Goals

- Expand current activity registration process to include participant enrollment through the Internet and increase efficiency by 80%.
- Implement Positive Coaching Alliance Program to include 100% of the City Youth Sports' participants, parents, officials and coaches.
- Increase field reservations by 25%.
- Expand teen programs, facility rentals and contract classes through 100% implementation of the Activities Center at the Sports Complex.

## Funding Source: General Fund

### Account Number: 7200

#### Personnel

|      |                                |           |
|------|--------------------------------|-----------|
| 7011 | Regular Employees              | 1,162,465 |
| 7015 | Temporary Employees            | 1,311,510 |
| 7017 | Overtime                       | 34,000    |
| 7101 | Health & Welfare               | 173,315   |
| 7110 | Life Insurance                 | 2,500     |
| 7115 | Long-Term Disability Insurance | 8,255     |
| 7120 | Medicare                       | 36,070    |
| 7130 | Worker's Compensation          | 124,835   |
| 7140 | PERS                           | 133,690   |
| 7150 | Deferred Compensation          | 6,000     |
| 7160 | Unemployment Taxes             | 5,450     |

**Total Personnel 2,998,090**

#### Operations & Maintenance

|      |                              |           |
|------|------------------------------|-----------|
| 7301 | Publications & Subscriptions | 1,655     |
| 7302 | Travel & Training            | 16,000    |
| 7303 | Membership & Dues            | 2,695     |
| 7306 | Auto Allowance & Mileage     | 10,030    |
| 7307 | Office Supplies              | 16,860    |
| 7308 | Printing                     | 157,500   |
| 7309 | Postage                      | 48,500    |
| 7312 | Special Supplies             | 298,365   |
| 7313 | Uniforms                     | 101,695   |
| 7315 | Rents/Leases                 | 64,125    |
| 7316 | Equipment Rental             | 500       |
| 7320 | Promotion & Publicity        | 20,385    |
| 7330 | Maintenance/Supplies         | 7,145     |
| 7340 | Vehicle Fuel                 | 2,600     |
| 8001 | Contractual Services         | 35,175    |
| 8110 | Professional Services        | 1,078,780 |
| 8123 | Parking Expenses             | 3,000     |
| 8610 | Equipment                    | 30,000    |
| 8801 | Computer Replacement         | 29,280    |
| 8802 | Insurance Allocation         | 70,585    |
| 8804 | Equipment Replacement        | 865       |

**Total Operations & Maintenance 1,995,740**

**Total 2002/03 Budget 4,993,830**

# Parks

**Program Purpose**

The Parks Division is comprised of two sections: planning and Development as well as parks grounds maintenance. The division provides planning and administration for the acquisition and construction of parks, open space, trails, and grounds maintenance. The program is responsible for landscape and irrigation plan checks and inspections, review of development projects for various park and recreation requirements, and maintenance of all park grounds. The program is involved in various park-related bond issues, competitive grant applications, and coordination of regional parks and recreation facilities with outside agencies.

**Primary Activities**

The primary activities of the Parks Division include the implementation of various functions associated with park maintenance, and park planning and development.

**Performance Goals**

- Complete 100% construction of Bridgeport Park, Pamplico Park, and Central Park Phase II.
- Increase maintenance efficiency by 10% through relocating maintenance yard to Central Park.
- Optimize water conservation measures in all parks and reduce costs by 10%.

|  |                                |                  |
|--|--------------------------------|------------------|
| <b>Funding Source: General Fund (\$3,134,290) Prop A Safe Park Bond (\$162,610) Lighting District (\$99,565) Transit Fund (\$52,600)</b> |                                |                  |
| <b>Account Number: 7300</b>  |                                |                  |
| <b>Personnel</b>   |                                |                  |
| 7011   | Regular Employees              | 1,490,080        |
| 7015   | Temporary Employees            | 155,540          |
| 7017   | Overtime                       | 10,300           |
| 7101   | Health & Welfare               | 215,180          |
| 7110   | Life Insurance                 | 3,205            |
| 7115   | Long-Term Disability Insurance | 10,580           |
| 7120   | Medicare                       | 23,770           |
| 7130   | Worker's Compensation          | 91,765           |
| 7140   | PERS                           | 140,870          |
| 7150   | Deferred Compensation          | 7,500            |
| 7160   | Unemployment Taxes             | 6,770            |
| <b>Total Personnel</b>   |                                | <b>2,155,560</b> |
| <b>Operations &amp; Maintenance</b>  |                                |                  |
| 7301   | Publications & Subscriptions   | 600              |
| 7302   | Travel & Training              | 4,100            |
| 7303   | Membership & Dues              | 1,000            |
| 7306   | Auto Allowance & Mileage       | 1,500            |
| 7307   | Office Supplies                | 6,800            |
| 7308   | Printing                       | 2,000            |
| 7309   | Postage                        | 850              |
| 7312   | Special Supplies               | 3,615            |
| 7313   | Uniforms                       | 14,295           |
| 7324   | Small Tools                    | 6,120            |
| 7325   | Equipment Rental               | 17,435           |
| 7331   | Landscape Maint/Supplies       | 290,400          |
| 7332   | Equipment Maint/Supplies       | 45,760           |
| 7373   | Telephone Utility              | 10,000           |
| 7374   | Water Utility                  | 247,000          |
| 8001   | Contractual Services           | 239,700          |
| 8006   | Landscape Services             | 87,600           |
| 8110   | Professional Services          | 21,450           |
| 8601   | Furniture & Fixtures           | 2,000            |
| 8615   | Automotive Equipment           | 96,000           |
| 8801   | Computer Replacement           | 11,950           |
| 8802   | Insurance Allocation           | 83,550           |
| 8804   | Equipment Replacement          | 99,780           |
| <b>Total Operations &amp; Maintenance</b>  |                                | <b>1,293,505</b> |
| <b>Total 2002/03 Budget</b>  |                                | <b>3,449,065</b> |

# Community Services

## Program Purpose

The purpose of Community Services is to administer and support programs and funding in response to the needs of the community. The division is dedicated to the development and implementation of quality, value-based programs that encourage healthy lifestyles and celebrate the community's diversity while enhancing the community's cultural and family identity. Grants administered by the division address teen issues; delinquency prevention and intervention; job training and employment; cultural affairs; and family violence.

## Primary Activities

The primary activities of the Community Services Division for FY 2002/03 are focused on youth and family, character development, cultural affairs, and neighborhood safety programs. The intent is to cultivate positive behaviors and actions in youth, continuing our focus on teens and job preparation. The division will continue to facilitate the development and implementation of juvenile delinquency and crime prevention programs utilizing grant funds to improve the quality of life. Expansion of the Santa Clarita WorkSource Career Center will continue in both adult and youth services.

## Performance Goals

- Expand programs to address teen issues, specifically teen alcohol and drug use and reckless driving through the Mayor's Blue Ribbon Task Force, community groups, and law enforcement.
- With the newly established Cultural Affairs Advisory Board, develop a comprehensive education, marketing, and implementation plan for the Cultural Affairs Office.
- Implement 100% of the 2002/03 CHARACTER COUNTS!<sup>SM</sup> Program to include all schools, businesses, and youth sports through the CHARACTER COUNTS!<sup>SM</sup> Coalition and Advisory Committee.
- Identify and implement short- and long-term action items to secure a new location for the Community Center and conduct a needs assessment and master plan for the new site.

**Funding Source: General Fund (\$2,564,645) JTPA Grant (\$55,865) Misc. Grants (\$124,570) OCJP Grant (\$13,817)**

**Account Number: 7400**

| <b>Personnel</b>                          |                                |                  |
|---|--------------------------------|------------------|
| 7011                                      | Regular Employees              | 912,257          |
| 7015                                      | Temporary Employees            | 564,680          |
| 7017                                      | Overtime                       | 6,650            |
| 7101                                      | Health & Welfare               | 114,480          |
| 7110                                      | Life Insurance                 | 1,965            |
| 7115                                      | Long-Term Disability Insurance | 6,470            |
| 7120                                      | Medicare                       | 21,425           |
| 7130                                      | Worker's Compensation          | 61,690           |
| 7140                                      | PERS                           | 95,900           |
| 7150                                      | Deferred Compensation          | 8,000            |
| 7160                                      | Unemployment Taxes             | 3,600            |
| <b>Total Personnel</b>                    |                                | <b>1,797,117</b> |
| <b>Operations &amp; Maintenance</b>       |                                |                  |
| 7301                                      | Publications & Subscriptions   | 1,730            |
| 7302                                      | Travel & Training              | 16,000           |
| 7303                                      | Membership & Dues              | 3,000            |
| 7306                                      | Auto Allowance & Mileage       | 11,595           |
| 7307                                      | Office Supplies                | 3,855            |
| 7308                                      | Printing                       | 35,130           |
| 7309                                      | Postage                        | 200              |
| 7310                                      | Advertising                    | 7,700            |
| 7312                                      | Special Supplies               | 196,623          |
| 7313                                      | Uniforms                       | 150              |
| 7315                                      | Rents/Leases                   | 113,970          |
| 7319                                      | Rewards Program                | 3,000            |
| 7320                                      | Promotion & Publicity          | 27,000           |
| 8001                                      | Contractual Services           | 40,220           |
| 8110                                      | Professional Services          | 428,192          |
| 8801                                      | Computer Replacement           | 17,925           |
| 8802                                      | Insurance Allocation           | 43,215           |
| 8804                                      | Equipment Replacement          | 12,275           |
| <b>Total Operations &amp; Maintenance</b> |                                | <b>961,780</b>   |
| <b>Total 2002/03 Budget</b>               |                                | <b>2,758,897</b> |