
COMMUNITY SERVICES DEPARTMENT

Department Description: The Community Services Department is responsible for the administration of six divisions: Santa Paula Community Center; Santa Paula Train Depot; Recreation; Building and Grounds; Cable Television; and the California Oil Museum. The Department administers the maintenance, scheduling and usage of seven City athletic fields; six of them are lighted. The Department is also responsible for the administration of leisure and public information for all citizens of Santa Paula, activities and programs, special events for Pre-K, elementary children, youth, adults, and senior citizens. The Community Services Department provides centralized shopping for information on facility rentals, sport fields reservations, channel 10 cable announcements, registration for classes and activities, senior programs and referrals, department sponsored special events, youth and senior trips, museum tours, museum exhibits, museum special events, adult and youth sport leagues, preschool, filming permits and citywide special event applications.

Department Goals: To provide community and quality of life through people, parks and programs by providing opportunities for positive recreational and leisure activities for all ages.

Budget Commentary: The Community Services Department provides a variety of activities throughout the year. The FY 2007/2008 budget helps fund these activities for the community and all its citizens. The department will continue to work on the Harding Park Master Plan Phase II. The California Oil Museum will continue to be part of the First Sunday of the Month tourism, provide private and public tours and to hold special events throughout the year. The 2003-2004 Cable Television Franchise was transferred from Adelphia to Time Warner in 2006. Staff will continue to monitor the franchise. Staff will continue to monitor leases and rental payments on George Harding Park property. Staff will continue to act as City liaison and provide leadership to the Recreation Commission, Commission on Aging and for such events and activities as the Cruise Night and Citrus Festival.

Community Center Program

Program Description: The Community Center provides recreational programs, classes, special events, and activities for all citizens of Santa Paula. The Community Center is also the home of the Senior Center, which includes weekday senior programs, nutritional lunches, health related programs, service referrals and a variety of activities for senior citizens. When not in use for City sponsored programs, the Center can be rented by local groups, nonprofit organizations, businesses and individuals for social, cultural, business and recreational activities. The Community Center is an ideal place to hold a wedding reception, private party, business seminar, conference or banquet and is rented most Saturdays throughout the year. The facility includes a state of the art commercial kitchen and can accommodate banquets for up to 265 participants.

Note: The Community Center is closed on Tuesdays and Thursday evenings due to budget constraints.

Program Performance Areas:

- Continue to provide facilities that are safe, clean and efficiently maintained.
- Continue to provide facilities that are scheduled and supervised by City staff for public and private use.
- Continue to solicit donations for the Community Center Endowment Fund.
- Continue to monitor utility costs implementing cost saving measures.

Specific Objectives

- To coordinate and schedule activities at the Community Center and Cultural Arts Multipurpose Facility.
- Continue regular maintenance for weed control surrounding the Community Center and Cultural Arts building.
- Devise and produce a Web site and brochure of Community Center rental options.
- Continue to make interior and exterior Community Center improvements.
- To look for funding of playground equipment for the grass area east of the Cultural Arts Multipurpose facility.

Budget Commentary: Staffing allocated to the Community Center Program includes: 30% of the Director, 40% of the Recreation Supervisor, 40% of the Customer Services Representative and part-time Facility Attendants. An estimated \$40,000 in Community Center rental revenue will be generated in FY 2006-2007.

Recreation and Leisure Services

Program Description: Recreation and Leisure Services provide the community with programs, special interest classes, special events, trips and activities for all ages. Programs and classes include Preschool, T-ball, Youth Basketball, Dance, Tumbling, Yoga, Youth Summer Camps, Carnivals and Senior Center. The Community Services Staff acts as a liaison to the Recreation Commission & Commission on Aging.

Program Performance Areas:

- Offer youth and adult residents of Santa Paula new, culturally diverse and challenging, as well as traditional recreation opportunities on a year around basis.
- Continue the Recreation Department's youth and adult activities on a user pay basis.
- Provide activities and events that support, compliment and stimulate local businesses and the economy.
- Provide the community with information about programs, services, and other organizations.

Specific Objectives

- To monitor Harding Park Master Plan and rental agreements.
- To collaborate with non-profit organizations and youth dances and functions.
- Enhance the City's web to include all of our recreation programs.
- To continue to collaborate with all School Districts to share the use of facilities to maximize community resources without duplication of services.
- To coordinate all special events and cultural activities and develop a yearly calendar of events.

Budget Commentary: Additional classes and managing the beginning stages of Phase II of the Rehabilitation of Harding Park Master Plan will be added responsibilities for 2007-2008. The Budget includes an allocation of 35% of the Community Services Director, 100% of one Recreation Supervisor, 35% of the Customer Service Representative, a part time Senior Coordinator, recreation leaders and recreation coordinators.

Recreation programs generate an estimated \$68,000 in revenue from fees and charges for classes, league fees, donations and lighting rentals.

California Oil Museum of Santa Paula

Program Description: The California Oil Museum, built in 1890 by the founders of the Union Oil Company and operated by the City since 1993, is a museum of the California oil industry. Exhibits include interactive games, working models, artifacts, photos, displays, and an authentic turn-of-the-century drilling rig housed in a separate building of the Museum. New exhibits on transportation, science, technology, history, and art are presented throughout the year. Guided tours of the restored Union Oil offices on the second floor are given by Museum Tour Docents. The Museum staff includes a full-time Museum Administrator, part-time Facility Attendants, a part-time Custodian, a part-time contract Curator who develops and installs exhibits, and a contract landscape maintenance service. Volunteer staff consists of twenty Key Docents who open and close the Museum, manage the visitor desk, and oversee store sales. Thirty Four Docents conduct tours and provide visitor desk assistance. The docents provide educational tours for the public, schools, and tourists. Over 150,000 people from all over the world have visited the Museum since 1993.

Program Performance Areas:

- Increase Fund 204 revenues for the Museum
- Seek funding to maintain the museum building and exhibit infrastructure
- Promote tourism activities at the Museum and within the City

Specific Objectives:

- Increase Fund 204 Revenues
- Increase the rate of return on the Museum Endowment to increase revenues
- Increase donor contributions to the Museum Endowment
- Increase the level of corporate membership at the Museum
- Encourage the rental of the Museum for corporate meetings
- Increase museum annual gift revenues
- Continue to make improvements on building maintenance and infrastructure
- Promote and market tour visits to Santa Paula by commercial tour operators, car clubs, and Ventura county schools
- Cross-promote Santa Paula tourism through brochure distribution, Heritage Valley Tourism Bureau, Ventura County Museums Association

Budget Commentary: The California Oil Museum is owned by Chevron and leased to the City of Santa Paula. Funding for the Museum is provided by City's Redevelopment Agency by means of a sublease agreement between the City and the RDA.

Cable Television

Program Description: Cable Television provides staffing to administrate and monitor the City's Cable TV franchise agreements within the boundaries of the City as determined by Federal and State statutes. The franchise authorizes the City to operate and administer channel 10, Government Access Channel. Cable Television budget provides live broadcast of City Council meetings with simultaneous Spanish translation. The program also coordinates and processes 700 personal and public announcements that are shown twenty-four hours a day on the Local Government Access Channel 10.

Program Performance Areas

- Provide customer service for City government access Channel 10.
- Provide ongoing administration of the City's Franchise Agreement with Time Warner.
- Provide additional services involving franchise transfers and administration of consultant contracts as directed.

Specific Objectives

- To televise and provide Spanish translation at all City Council meetings.
- Continue to us Second Audio Program (SAP) on Channel 10
- Complete a review of Government Channel services provided on Channel 10, and implement any changes identified.
- Monitor Cable Franchise Agreement with Time Warner.
- Continue charging a fee for personal announcements on Channel 10.

Budget Commentary: The Cable department provides for 15% of the Director's salary, 10% of a Recreation Supervisor, and 10% of the Customer Service Representative. The City has provided access to the public and nonprofit organizations to submit appropriate personal and community announcements and to provide public information (State, County, City and School District) on meetings, agendas, public hearing, and City events on the government channels electronic bulletin board. This service has been provided to the public for a fee.

Santa Paula Railroad Depot

Program Description: The Depot has been the home to the Santa Paula Chamber of Commerce and the Society of the Arts for the past 11 years. The Community Services Department uses the facility for internal use only, due to budget constraints. The Train Depot is no longer available to the public. Adjacent to the Train Depot, the newly added completion of the Railroad Plaza, which includes a new Gazebo, the warning monument, granite ball, four public rest rooms and linear park areas and open space.

Program Performance Areas

- Provide facilities that are safe, clean and efficiently maintained.
- Upon completion of the interior improvements, pursue lease/rental agreement for the vacant living space above the Depot.

Specific Program Goals

- Assist the City Manager with written agreements with the Chamber of Commerce and the Art Society.
- To use the facility for City sponsored events.
- Continue to oversee the tenants at the Train Depot, Chamber of Commerce and Santa Paula Art Society.

Budget Commentary: Ten percent (10%) of the Director, 10% of the Recreation Supervisor and 15% of the Customer Service Representative positions are charged to the Railroad Depot Budget.

Buildings and Grounds Program Grounds Maintenance

Program Description: To provide maintenance, operation and improvement for public parks and grounds, as well as other City owned properties, including the Oak Street property and the properties in Airport Runway Protection Zone (5 lots).

Performance Areas:

- ✓ **Maintenance:** To provide maintenance of public parks and grounds, including athletic fields, children's play areas, picnic areas, open park spaces, and landscaped areas around public buildings.
- ✓ **Operations:** To provide landscape irrigation for, and area lighting of public parks and grounds areas; to prepare sites for special events and recreational activities.
- ✓ **Improvements:** To provide for public park improvements and additions.

Specific Objectives:

General Site Element

- ✓ Perform litter pick-up and empty all litter receptacles 7 days per week
- ✓ Repair or remove play equipment found to be damaged or unsafe
- ✓ Remove graffiti from children's play equipment and structures within 24 hours of initial report

Landscaping and Trees Element

- ✓ Trim all shrubs 2 times per year (Spring and Fall)
- ✓ Remove weeds from all planter beds on a monthly basis, in order to maintain beds in a weed free condition, and utilize mulch, whenever possible, to control weed re-growth and to conserve water
- ✓ Fertilize all planter beds once annually
- ✓ Inspect all trees in public parks and grounds once per year, and perform any necessary pruning, in order to maintain trees in safe and healthy condition
- ✓ Inspect all eucalyptus trees in Fagan Barranca Park, and remove all hazardous limbs from trees

Pest Control Element

- ✓ Perform control of rodents in grounds areas monthly, utilizing pest control contractor
- ✓ Apply herbicide to weeds in planter beds, along fence lines, along athletic field lines, and around sprinkler heads 4 times per year, utilizing herbicide contractor
- ✓ Apply herbicide to vacant City-owned properties (Oak Street lot, 5 lots in Airport Runway Protection Zone) quarterly, utilizing herbicide contractor
- ✓ Apply broadleaf control herbicide to all turf areas annually, utilizing herbicide contractor
- ✓ Inspect all trees in public parks and grounds once per year for pests, and perform any necessary pest control, utilizing pest control contractor

Risk Management Element

- ✓ Inspect park and playground areas quarterly, document conditions and schedule repairs
- ✓ Respond, within 60 minutes, seven days per week, to reported safety hazards in grounds and children's play areas, marking hazards or taking areas out of service
- ✓ Inspect all other reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours

Systems Element

- ✓ Inspect all irrigation circuits twice monthly, May through November
- ✓ Repair all irrigation system leaks & malfunctions within 48 hours of discovery of problem or notice
- ✓ Inspect all athletic field lighting and security lighting monthly, and perform any needed repairs

Turf Element

- ✓ Mow turf weekly as outlined in the Landscape Maintenance Schedule at the Civic Center; Veterans Park; Ebell Park; Railroad Plaza, Monument and MBF Tree Park; Mill Park; Obergon Park and Community Center; mow turf every other week alternating between Las Piedras Park and Recreation Park then Teague Park; Gateway areas will be completed as needed
- ✓ Fertilize all turf areas twice annually
- ✓ Aerate all turf on athletic fields at least once annually, May through October, and following special events which have severely compacted turf

Administration/Supervision

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Coordinate with Community Services Department and Recreation Commission regarding preparation for scheduled athletic and parks events and activities
- ✓ Establish weekly maintenance schedule which emphasizes appearance of parks for weekend use
- ✓ Establish annual maintenance schedule which coordinates with athletic league use
- ✓ Establish system to document corrective measures taken in response to routine safety inspections
- ✓ Review water usage for all turf and landscape areas, and propose changes to irrigation systems and practices to conserve water and lower water bills
- ✓ Establish a program for monthly monitoring of contract rodent control performance and herbicide control performance
- ✓ Upgrade record keeping and employee training to comply with all pesticide regulations

Engineering Element

- ✓ Identify major maintenance and capital improvement needs, at least annually
- ✓ Provide major maintenance & capital improvements
- ✓ Survey all grounds areas regarding security and propose improvements

Budget Commentary:

- ✓ This program is entirely funded by the General Fund.
- ✓ Engineering costs are included in the General Engineering Program budget.
- ✓ Capital expenditures for public parks are included in the General Engineering Program budget.

**CITY OF SANTA PAULA
 2007 - 2008 BUDGET PLAN
 DEPARTMENTAL SUMMARY**

Department: **COMMUNITY SERVICES**

EXPENDITURES	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
SALARIES	314,229	304,821	333,095	365,929	793,154
BENEFITS & OVERHEAD	77,351	88,114	114,767	125,051	218,646
SALARIES AND BENEFITS	391,580	392,935	447,862	490,980	1,011,800
SUPPLIES/SRVS/MAINT	376,240	436,161	457,821	415,066	477,952
CAPITAL OUTLAY	125,913	\$1,366	0	0	0
TOTAL COST	\$893,733	\$830,462	\$905,683	\$906,046	\$1,489,752
AUTHORIZED POSITIONS:	5.00	5.00	4.00	3.75	30.00
REVENUE/RESOURCES:					
> General Fund	583,496	483,621	562,569	582,569	1,156,903
> RDA - General		83,000	66,000	66,000	66,000
> Museum Fund	53,953	75,492	99,857	101,116	117,507
> State Park Bond - Prop 12	118,809	0			
> Adelpha Subscriber Fee		73,250	21,600	20,000	20,000
> Adelpha Loan/Grant			44,786	10,738	1,434
> Community Development Block Grant	12,176	11,105	9,878	9,623	10,908
> Recreation programs Fund 115	125,299	103,984	100,993	116,000	117,000
TOTAL	893,733	830,452	905,683	906,046	1,489,752

CAPITAL OUTLAY/SPECIAL PROJECTS
 Explanation and Dollar Impact:

- OTHER NOTES:**
- > CDBG pays for approximately 25% of the part-time Senior Coordinator
 - > Starting in fiscal year 2004/05, Cable Television is now Fund 103. A Governmental Access Support Fee is partially funding this program.
 - > Building & grounds personnel (4 FTE's are transferred from PW Dept. FTE count includes 15 part time positions

**CITY OF SANTA PAULA
 2007 - 2008 BUDGET PLAN
 PROGRAM DETAIL**

Department: **COMMUNITY SERVICES**
 Program: **CALIFORNIA OIL MUSEUM OF SANTA PAULA**
 100. / 204.015.1504

EXPENDITURES		Fund 100/204 04/05 Actual	Fund 204 05/06 Actual	Fund 204 06/07 Estimated	Fund 204 07/08 Adopted
salaries - full time	8001	47,725	48,959	49,480	43,158
salaries - part time	8002	13,959	13,736	16,469	39,833
salaries - overtime	8003	22	0		0
SALARIES		\$61,706	\$62,695	\$65,949	\$82,991
car allowance	8021	235	1,092	240	360
overhead and benefits	8040	18,851	23,306	19,727	35,756
OVERHEAD AND BENEFITS		\$19,086	\$24,398	\$19,967	\$36,116
postage	8101	2,815	3,131	2,500	4,000
dues & subscriptions	8103	374	366	500	500
supplies-office	8120	695	629	500	500
Supplies-Computer	8126		92		
supplies-store	8127	56	235	200	200
inventory - store merchandise	8128	7,795	7,333	7,000	6,000
supplies-other	8129	2,437	2,326	2,400	3,000
recognition/awards	8150	43	18		
minor equipment -office	8171	168	200	200	200
minor equipment - computers	8175	74	1,440	200	200
svcs-landscape maintenance	8202	2,627	2,120	2,000	2,000
prof/contr svcs - other	8209	3,455	2,676	2,700	2,500
svcs - fund raising/grant writing	8210	2,117	2,507	2,500	2,500
museum rotating exhibits	8211	21,604	14,843	25,000	11,000
misc advertising & promo	8231	5,989	8,056	4,500	6,250
duplication charges - internal	8240	736	538	750	650
printing and binding -external	8241	321		700	
insurance-vehicle	8262				
utility expense -	8280	12,003	14,564	15,000	15,000
utility exp-tele basic svc	8282	2,005	2,010	2,500	2,500
maint-bldg & improvements	8301	9,524	11,849	9,200	3,750
maint - office equip	8303	0	472	150	150
maint - vehicles, equipment	8304				
maint-perm exhibit	8309				
museum membership expense	8350	2,613	3,217	2,500	3,200
training/workshops/meetings	8352	249	140	200	300
SERVICES AND SUPPLIES		\$77,700	\$78,764	\$81,200	\$64,400
CAPITAL OUTLAY		\$0	\$0	\$0	\$0

**CITY OF SANTA PAULA
 2007 - 2008 BUDGET PLAN
 PROGRAM DETAIL**

Department: COMMUNITY SERVICES
Program: CABLE TELEVISION
103 / 100.015.1505

		Fund 100 04/05 Actual	Fund 103 05/06 Actual	Fund 103 06/07 Estimated	Fund 103 07/08 Adopted
EXPENDITURES					
salaries - full time	8001	15,698	16,092	9,722	7,454
salaries - part time	8002	3,027	1,564	0	
salaries - overtime	8003	0	16	1,000	
SALARIES		\$18,725	\$17,672	\$10,722	\$7,454
car allowance	8021	353	488	240	180
overhead and benefits	8040	5,075	6,074	3,960	0
OVERHEAD AND BENEFITS		\$5,428	\$6,562	\$4,200	\$180
postage	8101		115		
supplies - office	8120	0	0	100	100
supplies-clothing/uniform	8121	42			
supplies - shop & field	8123	2,024	10,472	2,000	2,000
minor equipment - office	8171				
prof/contr svcs - other	8209	41,153	31,555	13,516	11,500
prof/contr svcs - medical	8214				
prof/contr-temp personnel	8227	76			
misc. advertising/promo	8231	363	0	200	200
printing and binding -external	8241	6			
Util-Telephone	8282		10		
maint-bldgs-improvmnts	8301	79			
training/workshops/meetings	8352		0	0	0
SERVICES AND SUPPLIES		\$43,743	\$42,152	\$15,816	\$13,800
equipment - new	8610	5,354	0		
CAPITAL OUTLAY		\$5,354	0	\$0	\$0

**CITY OF SANTA PAULA
 2007 - 2008 BUDGET PLAN
 PROGRAM DETAIL**

Department: COMMUNITY SERVICES
 Program: BUILDINGS AND GROUNDS PROGRAM
 Section: GROUNDS MAINTENANCE
 100.050.5032/100.5.1532

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	105,486	71,936	82,706	33,341
direct labor - part time	8002	2,229	0	0	0
direct labor - overtime	8003	8,493	3,667	3,140	4,518
DIRECT LABOR		\$116,208	\$75,603	\$85,846	\$37,859
car allowance	8021	235	74		0
overhead and benefits	8040	50,133	34,755	47,930	17,897
OVERHEAD AND BENEFITS		\$50,368	\$34,829	\$47,930	\$17,897
postage	8101		0	10	10
dues & subscriptions	8103	5	0	150	150
supplies-office	8120	127	56	150	150
supplies-clothing/uniforms	8121	950	896	1,500	1,500
supplies-shop & field	8123	8,244	11,160	15,000	15,000
supplies-safety	8124	591	533	700	700
recognitions/awards	8150		1		
santa paula beautiful	8156	9,605	2,772		
minor equipment -office	8171	56	89	150	150
minor equipment -shop & field	8173	830	1,294	2,000	2,000
minor equipment-computr	8175	149	0		
minor equipment -other	8179		0		
svcs-landscape maintenance	8202		0		
prof/contr svcs - other	8209	6,882	3,866	6,000	6,000
prof/contr svcs - training	8212	190	29	400	400
prof/contr svcs - medical	8214	65	58	881	881
prof/contr svcs - tree trim	8223	3,043	8,742	6,235	5,000
prof/contr svcs - signs	8225	444	841	500	500
prof/contr svcs - temp personnel	8227	11,575	12,466	17,200	10,000
misc advertising/promo	8231	2,703	741		
printing and binding -external	8241	21	0		
insurance - vehicle	8262		0		
utility expense	8280	13,790	14,816	20,000	20,000
util - telephone	8282	555	603	1,000	1,000
landfill fees	8287	4,158	2,324	2,500	2,500
maint-bldgs & improvements	8301	46	4,983		
maint-office equipment	8303		0	50	50
maint-vehicles, equipment	8304	3,101	2,420	3,000	3,000
maint-vehicle fuel	8305	6,135	5,816	6,000	6,000
equipment maintenance charges	8307	8,373	9,823	8,451	8,451
maint - minor equipment	8309	102	91	700	700
training/workshops/meetings	8352	1,554	1,449	1,000	1,000
lease/rental	8370	84	230	500	500
county -property tax	8505	40	40		
SERVICES AND SUPPLIES		\$83,418	\$86,137	\$94,077	\$85,642
equipment - new	8610	0	456	81,338	
CAPITAL OUTLAY		\$0	\$456	\$81,338	\$0