

**GENERAL FUND  
DEPARTMENT RESOURCE SUMMARY**

**PARKS, RECREATION AND COMMUNITY SERVICES**

ACTIVITIES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
11-231 Administrative Services	1,490,995	1,608,231	1,882,270	2,053,015
11-232 Community Affairs	1,038,868	1,134,938	1,137,745	1,365,000
11-244 Stadium	211,726	211,898	260,445	203,475
11-247 Santa Ana Zoo at Prentice Park	1,764,264	1,965,804	1,830,750	2,025,400
11-250 Park Maintenance	3,713,347	3,615,953	4,701,555	4,642,190
11-251 Park Ranger Program	311,650	335,380	518,790	556,660
11-260 Park Building Services	640,773	634,667	742,675	731,105
11-275 Recreation	2,405,229	2,404,453	2,641,435	3,243,275
TOTAL	<u>11,576,851</u>	<u>11,911,324</u>	<u>13,715,665</u>	<u>14,820,120</u>

OPERATING EXPENSE	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6100 Personnel	6,799,233	7,364,482	8,671,955	9,623,435
6200 Contractual	2,703,585	2,559,522	2,962,285	2,994,955
6300 Commodities	728,849	629,822	609,945	641,945
6500 Fixed Charges	1,232,663	1,284,339	1,420,440	1,508,695
6600 Capital	63,496	22,848	0	0
6700 Debt Service	49,026	50,310	51,040	51,090
TOTAL	<u>11,576,851</u>	<u>11,911,324</u>	<u>13,715,665</u>	<u>14,820,120</u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
5400	Executive Director, Parks, Rec & Com Svcs.	1.00		1.00	
0380	Assistant Director	1.00		1.00	
0190	Administrative Services Manager	1.00		1.00	
5540	Park and Landscape Design Manager	1.00		1.00	
4350	Park Maintenance Superintendent	1.00		1.00	
5380	Recreation Superintendent	1.00		1.00	
5480	Zoo Manager	1.00		1.00	
1825	Community Affairs Manager	1.00		1.00	
0150	Senior Management Analyst	1.00		1.00	
7400	Executive Secretary	1.00		1.00	
7270	Secretary	1.00		1.00	
7330	Senior Office Assistant	4.00		4.00	
7280	Senior Accounting Assistant	1.00		2.00	
7010	Accounting Assistant	1.00		1.00	
1720	Management Analyst	0.00		1.00	
1200	Management Aide	2.00		1.00	
01850w	Contracts Administrator	0.00		1.00	
1040	Associate Parks and Landscape Planner	1.00		1.00	
0280	Assistant Parks/Landscape Planner	1.00		1.00	
0720	Volunteer Services Coordinator	1.00		0.00	
1500	Graphics Designer I	1.00		1.00	
5450	Zoo Curator of Education	1.00		1.00	
5430	Zoo Curator	1.00		1.00	
5470	Zoo Animal Registrar	1.00		1.00	
0930	Zoo Education Specialist	1.00		1.00	
5420	Zoo Keeper I	7.00		7.00	
5410	Zoo Keeper II	2.00		2.00	
5460	Zoo Keeper Aide	2.00		2.00	

**GENERAL FUND  
DEPARTMENT RESOURCE SUMMARY**

**PARKS, RECREATION AND COMMUNITY SERVICES**

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
5360	Recreation Supervisor	5.00		5.00	
5330	Recreation Program Coordinator	9.00		12.00	
1810	Community Center Representative	1.00		0.00	
5310	Recreation Leader	5.00		4.00	
5550	Park Naturalist	1.00		1.00	
6330	Senior Park Maintenance Supervisor	1.00		1.00	
4320	Park Maintenance Supervisor	1.00		1.00	
4110	Park Maintenance Leader	6.00		6.00	
4100	Park Maintenance Worker	16.00		16.00	
4860	Park Maintenance Aide	3.00		3.00	
1010	General Maintenance Supervisor	1.00		1.00	
4190	General Maintenance Leader	2.00		2.00	
4180	General Maintenance Worker	7.00		6.00	
7470	Supervising Park Ranger	1.00		0.00	
3610	Park Ranger	5.00		2.00	
9040	Cashier		4.00		4.00
9100	Community Center Aide		2.00		2.00
8160	Program Coordinator		19.00		19.00
9400	Senior Program Leader		20.00		20.00
9360	Program Leader II		44.00		44.00
9350	Program Leader I		24.00		24.00
9440	Special Events Leader II		2.00		2.00
9430	Special Events Leader I		4.00		4.00
9041	Account Clerk I		1.00		1.00
9770	Administrative Aide		1.00		1.00
8100	Senior Administrative Intern		2.00		2.00
9070	Senior Clerical Aide		2.00		2.00
9050	Clerical Assistant		1.00		1.00
7010	Accounting Assistant (CS/PT)		1.00		0.00
1200	Management Intern		1.00		1.00
9060	Clerical Aide		11.00		11.00
5310	Recreation Leader (CS/PT)		2.00		0.00
9230	Maintenance Aide II		31.00		31.00
4860	Park Maintenance Aide (CS/PT)		1.00		1.00
9010	Animal Keeper II		1.00		1.00
9000	Animal Keeper I		6.00		6.00
3610	PT Park Ranger		0.00		6.00
7470	PT Supervising Park Ranger		0.00		2.00
	<b>TOTAL GENERAL FUND</b>	<u>102.00</u>	<u>180.00</u>	<u>99.00</u>	<u>185.00</u>
	<b>SECTION 5 SPECIAL REVENUE</b>				
74-242	Civic Center Maintenance	<u>9.00</u>	<u>4.00</u>	<u>9.00</u>	<u>4.00</u>
		9.00	4.00	9.00	4.00
	<b>TOTAL NON GRANT POSITIONS</b>	<u>111.00</u>	<u>184.00</u>	<u>108.00</u>	<u>189.00</u>
	<b>PENDING GRANT FUNDING</b>				
169-263	Families & Communities Together	<u>2.00</u>	<u>6.00</u>	<u>2.00</u>	<u>6.00</u>
		2.00	6.00	2.00	6.00
	<b>TOTAL ALL FUNDING SOURCES</b>	113.00	190.00	110.00	195.00

# GENERAL FUND

**PARKS, RECREATION & COMMUNITY SERVICES**  
**Administrative Services**

**PROGRAM**  
**11-231**

**Statement of Purpose**

*To provide management and fiscal support to Parks, Recreation and Community Services Agency.*

**SERVICE PROGRAM**

This division is responsible for the management, administration, and other support services that enable the agency to carry out its mission, goals and objectives. This division seeks to transform the agency into a catalyst for enriching the community's quality of life by developing services aimed at youth development, arts and culture; leisure, recreation, and community services; providing well-maintained parks, trails, and recreation facilities; and by sustaining opportunities for community partnerships and participation.

**GENERAL FUND**

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>		<b>FUND</b>			<b>11</b>
<b>Administrative Services</b>		<b>Activity</b>			<b>231</b>
<b>Object Code</b>	<b>LINE ITEM RESOURCES</b>	<b>ACTUAL FY 04-05</b>	<b>ACTUAL FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>APPROVED FY 07-08</b>
6111	Salaries & Wages-Regular	831,000	841,333	949,005	1,091,285
6131	Salaries & Wages-Temporary	78,272	95,764	121,800	111,290
6141	Salaries & Wages-Overtime	11,991	14,221	16,300	16,300
6151	Retirement Plan	8,692	67,806	82,520	93,815
6161	Medicare Insurance	9,897	11,014	12,710	12,185
6171	Employees Insurance	92,234	94,467	106,515	140,000
6172	Retiree Medical Insurance	4,444	6,670	8,190	10,690
6181	Compensation Insurance	14,312	14,470	28,170	33,425
6191	Other Personnel Services	5,092	50,945	2,700	2,700
	<b>SUBTOTAL PERSONNEL</b>	<b>1,055,931</b>	<b>1,196,690</b>	<b>1,327,910</b>	<b>1,511,690</b>
6211	Communications	31,586	43,060	43,800	43,800
6221	Training & Transportation	31,448	35,691	29,220	30,380
6251	Other Agency Services	7,824	2,126	40,880	40,880
6291	Contractual Services	29,318	20,105	108,290	89,815
6294	Lease Payments	182,483	182,795	184,450	184,450
	<b>SUBTOTAL CONTRACTUAL</b>	<b>282,658</b>	<b>283,777</b>	<b>406,640</b>	<b>389,325</b>
6311	Office Supplies	1,006	117	0	0
6391	Operating Materials & Supplies	37,127	47,331	80,675	80,675
	<b>SUBTOTAL COMMODITIES</b>	<b>38,133</b>	<b>47,448</b>	<b>80,675</b>	<b>80,675</b>
6511	Equipment Rental, City	14,068	4,810	6,615	7,270
6521	Insurance (Risk Management)	53,785	57,010	60,430	64,055
	<b>SUBTOTAL FIXED CHARGES</b>	<b>67,853</b>	<b>61,820</b>	<b>67,045</b>	<b>71,325</b>
6641	Machinery & Equipment	45,303	15,318	0	0
6661	Computer Software	1,116	1,768	0	0
6661	1 Comp Software Exp		1,410	0	0
	<b>SUBTOTAL CAPITAL</b>	<b>46,420</b>	<b>18,496</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,490,995</b>	<b>1,608,231</b>	<b>1,882,270</b>	<b>2,053,015</b>

  

<b>Class Code</b>	<b>AUTHORIZED PERSONNEL</b>	<b>ADOPTED FY 06-07</b>		<b>APPROVED FY 07-08</b>	
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
5400	Executive Director, Parks, Rec & Com. Svcs	1.00		1.00	
0380	Assistant Director	1.00		1.00	
0190	Administrative Services Manager	1.00		1.00	
7270	Secretary	1.00		1.00	
0150	Senior Management Analyst	1.00		1.00	
1720	Management Analyst	0.00		1.00	
1200	Management Aide	2.00		1.00	
7400	Executive Secretary	1.00		1.00	
7280	Senior Accounting Assistant	1.00		2.00	
7010	Accounting Assistant	1.00		1.00	
5540	Park and Landscape Design Manager	1.00		1.00	
1040	Associate Park/Landscape Planner	1.00		1.00	
0280	Assistant Park/Landscape Planner	1.00		1.00	
7330	Senior Office Assistant	1.00		1.00	
1810	Community Center Representative	1.00		0.00	
01850w	Contract Service Administrator	0.00		1.00	
7010	Accounting Assistant (CS/PT)		1.00		0.00
9770	Administrative Aide		1.00		1.00
8100	Senior Administrative Intern		2.00		2.00
9070	Senior Clerical Aide		2.00		3.00
9080	Clerk Typist I		0.00		0.00
9041	Account Clerk I		1.00		1.00
1200	Management Intern		1.00		0.00
	<b>TOTAL</b>	<b>15.00</b>	<b>8.00</b>	<b>16.00</b>	<b>7.00</b>

## GENERAL FUND

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>		<b>PROGRAM</b>		
<b>Community Affairs</b>		<b>11-232</b>		
<b>Statement of Purpose</b>				
<p><i>To provide quality programs for all City residents in the areas of senior services, community events, volunteer opportunities, and corporate sponsorships, and to further the objective of joint use with the Santa Ana Unified School District.</i></p>				
<b>Accomplishments in FY 05-06 &amp; FY 06-07</b>				
<ul style="list-style-type: none"> <li>* Facilitated senior services at two senior centers including daily activities programming, excursions, community college classes and senior meals</li> <li>* Expanded "Seniors on the Go" transportation program and expanded outreach to seniors</li> <li>* In collaboration with Office on Aging and Feedback Foundation expanded home delivery meal services to seniors in central City area</li> <li>* Raised \$80,000 in cash sponsorships</li> <li>* Staffed Board of Parks and Recreation, Corporate Sponsorship Committee</li> <li>* Managed 20 community events including Mother's Day Celebration, Cesar Chavez event, Black History Parade, Children's Winter Holiday Party and "Adopt-A-Park" clean-up activities</li> <li>* Improved the process for conducting City carnivals</li> <li>* Provided oversight for 65 public events sponsored by outside agencies which took place on City park property</li> <li>* Published two Leisure Class brochures for Citywide distribution</li> </ul>				
<b>Action Plan for FY 2007-08</b>				
<ul style="list-style-type: none"> <li>* Work closely with potential private sponsors to secure funding and resources for major events</li> <li>* Increase number of SALUD (Santa Ana Active Living United Districts) walking clubs from two to four</li> <li>* Enhance the Agency's volunteer program through expanded opportunities and targeted sponsorship</li> <li>* Enlarge participation and diversity experience of community events by working closely with advisory groups</li> <li>* Continue to refine the joint use efforts with Godinez High School and begin efforts to expand to other facilities</li> <li>* Target senior community to increase participation in division events and opportunities</li> <li>* Continue to match neighborhoods with the "Adopt-a-Park" program</li> </ul>				
<b>PERFORMANCE MEASURES</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Objective</b>
	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Service Level</b> # of community events	20	20	20	20
<b>Efficiency</b> # of volunteers recruited	1,500	1,800	1,800	1,800
<b>Effectiveness</b> Revenue from donations	\$78,000	\$80,000	\$80,000	\$80,000

**GENERAL FUND**

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>		<b>FUND 11</b>			
<b>Community Affairs</b>		<b>Activity 232</b>			
<b>Object Code</b>	<b>LINE ITEM RESOURCES</b>	<b>ACTUAL FY 04-05</b>	<b>ACTUAL FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>APPROVED FY 07-08</b>
6111	Salaries & Wages-Regular	410,870	478,671	501,855	540,825
6131	Salaries & Wages-Temporary	203,947	193,789	193,465	227,610
6141	Salaries & Wages-Overtime	1,977	5,292	4,000	4,000
6151	Retirement Plan	4,246	38,762	48,480	53,550
6161	Medicare Insurance	5,435	6,103	6,365	6,870
6171	Employees Insurance	50,285	57,270	60,820	68,825
6172	Retiree Medical Insurance	2,848	3,456	4,265	5,380
6181	Compensation Insurance	16,257	20,025	18,695	21,980
6191	Other Personal Services	2,179	0	0	0
	<b>SUBTOTAL PERSONNEL</b>	<b>698,044</b>	<b>803,368</b>	<b>837,945</b>	<b>929,040</b>
6211	Communications	29,715	34,816	36,015	36,015
6221	Training & Transportation	65	575	2,000	2,000
6251	Other Agency Services	589	627	1,750	1,750
6291	Contractual Services	171,813	210,336	178,575	293,665
	<b>SUBTOTAL CONTRACTUAL</b>	<b>202,182</b>	<b>246,354</b>	<b>218,340</b>	<b>333,430</b>
6391	Other Materials & Supplies	110,655	61,672	59,985	75,235
	<b>SUBTOTAL COMMODITIES</b>	<b>110,655</b>	<b>61,672</b>	<b>59,985</b>	<b>75,235</b>
6511	Equipment Rental	13,624	19,865	21,475	27,295
	<b>SUBTOTAL FIXED CHARGES</b>	<b>13,624</b>	<b>19,865</b>	<b>21,475</b>	<b>27,295</b>
6641	Machinery & Equipment	14,363	1,099	0	0
6661	Computer Software	0	2,580	0	0
	<b>SUBTOTAL CAPITAL</b>	<b>14,363</b>	<b>3,679</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,038,868</b>	<b>1,134,938</b>	<b>1,137,745</b>	<b>1,365,000</b>

  

<b>Class Code</b>	<b>AUTHORIZED PERSONNEL</b>	<b>ADOPTED FY 06-07</b>		<b>APPROVED FY 07-08</b>	
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
1825	Community Affairs Manager	1.00		1.00	
0720	Volunteer Services Coordinator	1.00		0.00	
2830	Recreation Program Coordinator	0.00		2.00	
5360	Recreation Supervisor	2.00		3.00	
5310	Recreation Leader	2.00		1.00	
7330	Senior Office Assistant	1.00		1.00	
1500	Graphics Designer I	1.00		1.00	
5310	Recreation Leader (CS/PT)		1.00		1.00
9360	Program Leader II		4.00		4.00
9400	Senior Program Leader		2.00		2.00
9430	Special Events Leader I		3.00		3.00
9440	Special Events Leader II		1.00		1.00
9220	Maintenance Aide I		0.00		0.00
9230	Maintenance Aide II		4.00		4.00
9100	Community Center Aide		2.00		2.00
9050	Clerical Assistant		1.00		1.00
9060	Clerical Aide		2.00		2.00
	<b>TOTAL</b>	<b>8.00</b>	<b>20.00</b>	<b>9.00</b>	<b>20.00</b>

## GENERAL FUND

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>	<b>PROGRAM</b>			
<b>Stadium</b>	<b>11-244</b>			
<b>Statement of Purpose</b>				
<p><i>To improve the quality of life for those who visit the Stadium by providing quality customer service in an atmosphere of continuous improvement and strong employee development.</i></p> <p><i>This program includes the operation and maintenance of structures, sports turf management, landscaping, and care of ancillary equipment. Sub-programs deal with public assembly functions produced by schools, commercial users, City-sponsored programs and non-profit users.</i></p>				
<b>Accomplishments in FY 05-06 &amp; FY 06-07</b>				
<ul style="list-style-type: none"> <li>* Hosted 28 local high school and community college football games</li> <li>* Hosted the City-sponsored Mother's Day event</li> <li>* Hosted 5 local soccer events</li> <li>* Hosted 5 community events</li> </ul>				
<b>Action Plan for FY 2007-08</b>				
<ul style="list-style-type: none"> <li>* Continue to host up to 35 local high school and community college football games</li> <li>* Host the annually sponsored Mother's Day Concert</li> <li>* Host approximately 50 local soccer events</li> </ul>				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
<b>Service Level</b> # of events held at Stadium annually	70	38	38	88
<b>Efficiency/Effectiveness</b> Revenue generated from Stadium use per year	\$65,546	\$51,315	\$52,000	\$52,000

**GENERAL FUND**

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>					<b>FUND</b>	<b>11</b>
<b>Stadium</b>					<b>Activity</b>	<b>244</b>
<b>Object Code</b>	<b>LINE ITEM RESOURCES</b>	<b>ACTUAL FY 04-05</b>	<b>ACTUAL FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>APPROVED FY 07-08</b>	
6111	Salaries & Wages-Regular	42,911	45,441	48,940	0	
6131	Salaries & Wages-Temporary	53,278	46,209	74,605	83,915	
6141	Salaries & Wages-Overtime	491	4,043	500	500	
6151	Retirement Plan	529	3,548	6,820	3,150	
6161	Medicare Insurance	699	646	1,085	1,220	
6171	Employees Insurance	11,064	11,912	13,135	0	
6172	Retiree Medical Insurance	346	313	395	0	
6181	Compensation Insurance	9,965	12,000	16,060	11,505	
	<b>SUBTOTAL PERSONNEL</b>	<u>119,283</u>	<u>124,112</u>	<u>161,540</u>	<u>100,290</u>	
6201	Utilities	27,728	21,520	41,435	41,435	
6211	Communications	4,743	2,643	2,220	2,220	
6221	Training & Transportation	0	0	210	210	
6241	Janitorial & Housekeeping	859	0	0	0	
6251	Other Agency Serv	0	512	0	0	
6291	Contractual Services	10,096	21,872	11,485	11,485	
	<b>SUBTOTAL CONTRACTUAL</b>	<u>43,426</u>	<u>46,547</u>	<u>55,350</u>	<u>55,350</u>	
6391	Other Materials & Supplies	24,677	16,049	17,205	17,205	
	<b>SUBTOTAL COMMODITIES</b>	<u>24,677</u>	<u>16,049</u>	<u>17,205</u>	<u>17,205</u>	
6511	Equipment Rental, City	10,215	14,975	10,475	13,800	
6521	Insurance (Risk Management)	14,125	10,215	15,875	16,830	
	<b>SUBTOTAL FIXED CHARGES</b>	<u>24,340</u>	<u>25,190</u>	<u>26,350</u>	<u>30,630</u>	
	<b>TOTAL</b>	<u><u>211,726</u></u>	<u><u>211,898</u></u>	<u><u>260,445</u></u>	<u><u>203,475</u></u>	

  

<b>Class Code</b>	<b>AUTHORIZED PERSONNEL</b>	<b>ADOPTED FY 06-07</b>		<b>APPROVED FY 07-08</b>	
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
4100	Park Maintenance Worker	1.00		1.00	
9230	Maintenance Aide II		5.00		5.00
	<b>TOTAL</b>	<u>1.00</u>	<u>5.00</u>	<u>1.00</u>	<u>5.00</u>

## GENERAL FUND

**PARKS, RECREATION & COMMUNITY SERVICES**  
**Santa Ana Zoo at Prentice Park**

**PROGRAM**  
**11-247**

**Statement of Purpose**

*To instill passion for the natural world through education, recreation and conservation programs.*

*As an urban oasis and family resource, the Zoo will provide dynamic presentations and responsible animal management.*

**Accomplishments in FY 05-06 & FY 06-07**

- \* Completed renovation of old red barn to Bauer Jaguar Exploration Outpost (Jungle Hut)
- \* Constructed horse barn and paddock and installed fencing for north 40 area of Creen Family Farm (CFF)
- \* Completed construction of necropsy facility
- \* Replaced netting on Colors of Amazon Aviary
- \* Built conservation education theater to provide stage for Zoo visitor programs
- \* Implemented new education programs for the general Zoo visitor
- \* Completed renovation of central restrooms
- \* Achieved accreditation by the Association of Zoo and Aquariums (AZA)

**Action Plan for FY 2007-08**

- \* Complete design of Tierra De Las Pampas exhibit
- \* Begin construction of Tierra De Las Pampas
- \* Expand on-grounds education programs for general Zoo visitors
- \* Work with Friends of the Santa Ana Zoo (FOSAZ) to continue fund raising and marketing for the Zoo
- \* Begin concept design of Amazon Basin, including Jaguar exhibit

PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
<b>Service Level</b>				
# of special events	12	12	11	11
# of outreach programs	200	200	200	200
# of on-site programs	225	300	300	300
Total education programs	425	500	500	500
<b>Effectiveness</b>				
Attendance	251,266	260,000	300,000	300,000
Outreach program participation	8,058	10,194	8,000	8,000
On-site program participation	10,000	10,301	14,000	14,000
FOSAZ* membership support	\$189,512	\$190,000	\$200,000	\$200,000
FOSAZ volunteer hours	7,300	7,500	8,000	8,000
FOSAZ fund-raising support	\$500,000	\$200,000	\$500,000	\$500,000

**GENERAL FUND**

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>					<b>FUND 11</b>
<b>Santa Ana Zoo at Prentice Park</b>					<b>Activity 247</b>
<b>Object Code</b>	<b>LINE ITEM RESOURCES</b>	<b>ACTUAL FY 04-05</b>	<b>ACTUAL FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>APPROVED FY 07-08</b>
6111	Salaries & Wages-Regular	881,343	930,743	844,975	995,365
6131	Salaries & Wages-Temporary	184,908	251,664	222,485	216,025
6141	Salaries & Wages-Overtime	7,375	8,675	3,270	3,270
6151	Retirement Plan	8,934	77,109	77,750	89,860
6161	Medicare Insurance	14,824	16,508	14,695	15,660
6171	Employees Insurance	137,623	143,716	132,560	154,550
6172	Retiree Medical Insurance	6,030	7,073	7,035	8,995
6181	Compensation Insurance	81,688	92,024	100,470	110,625
	<b>SUBTOTAL PERSONNEL</b>	<u>1,322,726</u>	<u>1,527,512</u>	<u>1,403,240</u>	<u>1,594,350</u>
6201	Utilities	73,468	81,729	77,185	77,185
6211	Communications	15,830	12,337	13,620	13,620
6221	Training & Transportation	407	889	1,200	1,200
6231	Advertising	1,895	0	0	0
6251	Other Agency Services	9,115	11,353	9,000	9,000
6291	Contractual Services	145,830	126,362	111,995	111,995
	<b>SUBTOTAL CONTRACTUAL</b>	<u>246,545</u>	<u>232,670</u>	<u>213,000</u>	<u>213,000</u>
6391	Other Material & Supplies	67,126	73,315	47,630	47,630
6392	Animal Food & Supplies	56,578	54,498	82,770	82,770
	<b>SUBTOTAL COMMODITIES</b>	<u>123,704</u>	<u>127,813</u>	<u>130,400</u>	<u>130,400</u>
6511	Equipment Rental, City	23,584	27,205	30,510	30,835
6521	Insurance (Risk Management)	47,705	50,570	53,600	56,815
6631	Imp Other Than Bld	0	34	0	0
	<b>SUBTOTAL FIXED CHARGES</b>	<u>71,289</u>	<u>77,809</u>	<u>84,110</u>	<u>87,650</u>
	<b>TOTAL</b>	<u><u>1,764,264</u></u>	<u><u>1,965,804</u></u>	<u><u>1,830,750</u></u>	<u><u>2,025,400</u></u>

  

<b>Class Code</b>	<b>AUTHORIZED PERSONNEL</b>	<b>ADOPTED FY 06-07</b>		<b>APPROVED FY 07-08</b>	
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
5480	Zoo Manager	1.00		1.00	
5450	Zoo Curator of Education	1.00		1.00	
5430	Zoo Curator	1.00		1.00	
5470	Zoo Animal Registrar	1.00		1.00	
0930	Zoo Education Specialist	1.00		1.00	
5330	Recreation Program Coordinator	0.00		2.00	
5420	Zoo Keeper I	7.00		7.00	
5410	Zoo Keeper II	2.00		2.00	
5460	Zoo Keeper Aide	2.00		2.00	
9000	Animal Keeper I		6.00		6.00
9010	Animal Keeper II		1.00		1.00
4860	Park Maintenance Aide (CS/PT)		1.00		1.00
5330	Recreation Program Coordinator (CS/PT)		1.00		0.00
9040	Cashier		4.00		4.00
	<b>TOTAL</b>	<u>16.00</u>	<u>13.00</u>	<u>18.00</u>	<u>12.00</u>

## GENERAL FUND

**PARKS, RECREATION & COMMUNITY SERVICES**  
**Park Services**

**PROGRAM**  
**11-250**

**Statement of Purpose**

*To improve the quality of life of those who visit parks, bikeways, or public recreational facilities by providing quality customer service in an atmosphere of continuous improvement and strong employee development.*

*The Parks Services division maintains 40 parks and special facilities, landscaped bikeways, an herb garden, and the City's corporate yard landscaping. The program also maintains two City libraries and the Regional Transportation Center (train station). Sub-programs include routine, emergency and preventive maintenance operations performed by contract and City forces.*

**Accomplishments in FY 05-06 & FY 06-07**

- \* Accepted full responsibility of the Weekend Graffiti Task Force Mentorship Program
- \* Helped advance the quality of "green and clean" park maintenance through the help of the agency's Project Maintenance and Green and Clean TQS Teams
- \* Continued to improve the Park Naturalist Program by: 1) Involving the Community Affairs Division  
 2) Working with the Park Naturalist and Park Planning on the building of the new Interpretive Center  
 3) Developed great programs in Santiago Park
- \* Improved reservations system efficiency by updating the Athletic Field Reservations Policies & Procedures
- \* Improved the Reservation System by: 1) advancing communications with sports leagues, improving GIS mapping and annual field use permit process 2) advancing Athletic Facility use Policies and Procedures by working with the agency's Rez TQS Team and the Committee On Field Usage (COFU)

**Action Plan for FY 2007-08**

- \* Improve park services by integrating the reservations function into the park services division
- \* Streamline the reservations system process by implementing new reservations software program
- \* Continue collaboration with the Orange County Conservation Corps to develop the job skills of young adults

PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
<b>Service Level</b> # of park acres maintained	234	259	259	259
<b>Efficiency</b> # of service request forms received/responded to	10	10	7	7

**GENERAL FUND**

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>		<b>FUND 11</b>			
<b>Park Services</b>		<b>Activity 250</b>			
<b>Object Code</b>	<b>LINE ITEM RESOURCES</b>	<b>ACTUAL FY 04-05</b>	<b>ACTUAL FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>APPROVED FY 07-08</b>
6111	Salaries & Wages-Regular	1,088,300	1,034,142	1,499,480	1,409,855
6131	Salaries & Wages-Temporary	128,476	175,038	295,910	278,720
6141	Salaries & Wages-Overtime	42,412	46,240	30,675	30,675
6151	Retirement Plan	8,720	80,736	134,270	126,260
6161	Medicare Insurance	11,612	11,488	17,825	14,530
6171	Employees Insurance	194,290	182,539	249,690	267,455
6172	Retiree Medical Insurance	7,825	7,657	12,270	11,600
6181	Compensation Insurance	116,220	116,711	206,270	207,810
	<b>SUBTOTAL PERSONNEL</b>	<b>1,597,855</b>	<b>1,654,551</b>	<b>2,446,390</b>	<b>2,346,905</b>
6201	Utilities	444,744	455,736	514,835	514,785
6211	Communications	42,502	46,406	46,120	46,120
6221	Training & Transportation	2,844	4,337	4,000	4,000
6251	Other Agency Services	21,370	23,390	10,900	10,900
6291	Contractual Services	820,318	614,930	787,475	787,475
	<b>SUBTOTAL CONTRACTUAL</b>	<b>1,331,778</b>	<b>1,144,799</b>	<b>1,363,330</b>	<b>1,363,280</b>
6361	M&S Buildings & Grounds	568	28	0	0
6391	Operating Materials and Supplies	133,171	155,265	106,210	101,910
	<b>SUBTOTAL COMMODITIES</b>	<b>133,739</b>	<b>155,293</b>	<b>106,210</b>	<b>101,910</b>
6511	Equipment Rental, City	352,350	352,350	427,565	455,250
6521	Insurance (Risk Management)	167,560	177,610	222,740	236,105
6572	Corporate Yard Rental	81,040	81,040	84,280	87,650
	<b>SUBTOTAL FIXED CHARGES</b>	<b>600,950</b>	<b>611,000</b>	<b>734,585</b>	<b>779,005</b>
6771	Capitalized Lease Obligations	49,026	50,310	51,040	51,090
	<b>SUBTOTAL DEBT SERVICES</b>	<b>49,026</b>	<b>50,310</b>	<b>51,040</b>	<b>51,090</b>
	<b>TOTAL</b>	<b>3,713,347</b>	<b>3,615,953</b>	<b>4,701,555</b>	<b>4,642,190</b>

  

<b>Class Code</b>	<b>AUTHORIZED PERSONNEL</b>	<b>ADOPTED FY 06-07</b>		<b>APPROVED FY 07-08</b>	
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
4190	General Maintenance Leader	1.75		2.00	
1010	General Maintenance Supervisor	1.00		1.00	
4180	General Maintenance Worker	6.75		6.00	
4860	Park Maintenance Aide	3.00		3.00	
4110	Park Maintenance Leader	6.00		6.00	
4350	Park Maintenance Superintendent	1.00		1.00	
4320	Park Maintenance Supervisor	1.00		1.00	
4100	Park Maintenance Worker	15.00		15.00	
5550	Park Naturalist	1.00		0.00	
5360	Recreation Supervisor	1.00		0.00	
7350	Senior Office Assistant	1.00		1.00	
6330	Senior Park Maintenance Supervisor	0.75		1.00	
9060	Clerical Aide		1.00		1.00
9230	Maintenance Aide II		15.00		15.00
	<b>TOTAL</b>	<b>39.25</b>	<b>16.00</b>	<b>37.00</b>	<b>16.00</b>

## GENERAL FUND

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>		<b>PROGRAM</b>			
<b>Park Ranger Program</b>		<b>11-251</b>			
<b>Statement of Purpose</b>					
<i>To continually improve the level of safety at parks by proactively communicating with park customers and continuously enforcing park rules.</i>					
<b>Accomplishments in FY 06-07 &amp; FY 07-08</b>					
<ul style="list-style-type: none"> <li>* Expanded the Park Ranger Program by adding 20 hours of security service for the Main Branch Library and 20 hours of security service for the agencies Graffiti Task Force</li> <li>* Integrated the Dan Young Soccer Complex Facility (attendants and field monitoring) into the Park Ranger section</li> <li>* Painted the Park Ranger vehicles black and white upon approval</li> <li>* Completed Peace Officers Standards/Training (POST) mandated training of Park Rangers</li> </ul>					
<b>Action Plan for FY 2007-08</b>					
<ul style="list-style-type: none"> <li>* Continue Park Ranger Peace Officers Standards/Training (POST) training</li> <li>* Upgrade Park Ranger patrol vehicles with advanced mobile data units, new light bars and rear safety strobe lights</li> <li>* Expand the Park Rangers Program by adding 10 additional hours of security service at the Main Branch Library</li> </ul>					
<b>PERFORMANCE MEASURES</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Objective</b>
		<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Service Level</b>					
# of patrol service hours provided per year		8,910	10,695	10,695	11,840
<b>Efficiency</b>					
# of calls for service responded to		1,000	1,019	1,174	1,488
<b>Effectiveness</b>					
# of warnings issued		1,492	1,570	1,850	2,056
# of citations issued		832	1,093	1,020	982
# of arrests		143	128	82	106
# of field interviews conducted		508	520	542	464
# of citizen assists		630	1,478	1,264	1,362
# of police and fire assists		168	192	192	192
# of reservation checks				7,512	9,506

**GENERAL FUND**

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>					<b>FUND</b>	<b>11</b>
<b>Park Ranger Program</b>					<b>Activity</b>	<b>251</b>
<b>Object Code</b>	<b>LINE ITEM RESOURCES</b>	<b>ACTUAL FY 04-05</b>	<b>ACTUAL FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>APPROVED FY 07-08</b>	
6111	Salaries & Wages-Regular	63,723	62,633	132,565	140,155	
6131	Salaries & Wages-Temporary	151,677	165,085	217,845	245,030	
6141	Salaries & Wages-Overtime	8,449	6,305	6,100	6,100	
6151	Retirement Plan	618	4,974	19,060	20,705	
6161	Medicare Insurance	3,037	3,221	4,140	3,555	
6171	Employees Insurance	11,384	11,162	22,410	24,650	
6172	Retiree Medical Insurance	480	562	1,065	1,125	
6181	Compensation Insurance	5,997	6,750	27,230	26,470	
	<b>SUBTOTAL PERSONNEL</b>	<u>245,365</u>	<u>260,692</u>	<u>430,415</u>	<u>467,790</u>	
6211	Communications	5,057	5,353	6,800	6,800	
6221	Training & Transportation	234	15	1,000	1,000	
6291	Contractual Services	6,417	19,199	23,770	23,805	
	<b>SUBTOTAL CONTRACTUAL</b>	<u>11,708</u>	<u>24,567</u>	<u>31,570</u>	<u>31,605</u>	
6391	Operating Materials & Supplies	14,922	10,466	13,920	13,920	
	<b>SUBTOTAL COMMODITIES</b>	<u>14,922</u>	<u>10,466</u>	<u>13,920</u>	<u>13,920</u>	
6511	Equipment Rental, City	39,655	39,655	42,885	43,345	
	<b>SUBTOTAL FIXED CHARGES</b>	<u>39,655</u>	<u>39,655</u>	<u>42,885</u>	<u>43,345</u>	
	<b>TOTAL</b>	<u><u>311,650</u></u>	<u><u>335,380</u></u>	<u><u>518,790</u></u>	<u><u>556,660</u></u>	
<b>Class Code</b>	<b>AUTHORIZED PERSONNEL</b>	<b>ADOPTED FY 06-07</b>		<b>APPROVED FY 07-08</b>		
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>	
7470	Supervising Park Ranger	1.00		0.00		
3610	Park Ranger	5.00		2.00		
	PT Supervising Park Ranger		0.00		2.00	
	PT Park Ranger		0.00		6.00	
	<b>TOTAL</b>	<u>6.00</u>	<u>0.00</u>	<u>2.00</u>	<u>8.00</u>	

## GENERAL FUND

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>		<b>PROGRAM</b>		
<b>Park Building Services</b>		<b>11-260</b>		
<b>Statement of Purpose</b>				
<p><i>To improve the quality of life for those who visit and utilize the City's parks, bikeways, or public recreational facilities by providing quality customer service in an atmosphere of continuous improvement and strong employee development.</i></p> <p><i>The Parks Services Division is responsible for the maintenance of 82 buildings throughout the park system which includes seven recreation centers, two senior centers, the Lawn Bowling Clubhouse and two log cabins. Park services activities include routine custodial maintenance of all facilities.</i></p>				
<b>Accomplishments in FY 05-06 &amp; FY 06-07</b>				
<ul style="list-style-type: none"> <li>* Implemented an efficient system for prioritizing, processing and marking the progress of deferred maintenance projects</li> <li>* Provided quality custodial service at each of our recreational and senior centers</li> <li>* Provided quality custodial service at each of our park restroom facilities</li> <li>* Began Phase II of park facility energy savings study with the assistance of industry experts</li> <li>* Completed \$450,000 in deferred maintenance repairs at park facilities</li> </ul>				
<b>Action Plan for FY 2007-08</b>				
<ul style="list-style-type: none"> <li>* Improve our system for asset inventory and scheduling of deferred maintenance Citywide</li> <li>* Complete \$450,000 in deferred maintenance repairs to park facilities</li> </ul>				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
<b>Service Level</b>				
# of senior centers maintained weekly	2	2	2	2
# of recreation centers maintained weekly	10	10	10	10
# of park restroom facilities maintained once a week	28	28	28	28

**GENERAL FUND**

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>		<b>FUND</b>			<b>11</b>
<b>Park Building Services</b>		<b>Activity</b>			<b>260</b>
<b>Object Code</b>	<b>LINE ITEM RESOURCES</b>	<b>ACTUAL FY 04-05</b>	<b>ACTUAL FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>APPROVED FY 07-08</b>
6111	Salaries & Wages-Regular	28,098	29,721	31,610	0
6151	Retirement Plan	272	2,271	2,600	0
6171	Employees Insurance	5,564	5,715	6,285	0
6172	Retiree Medical Insurance	217	245	255	0
6181	Compensation Insurance	3,862	4,217	4,110	0
	<b>SUBTOTAL PERSONNEL</b>	38,012	42,169	44,860	0
6291	Other Contractual Services	346,318	337,025	451,075	471,075
	<b>SUBTOTAL CONTRACTUAL</b>	346,318	337,025	451,075	471,075
6391	Operating Materials and Supplies	33,906	6,093	5,150	5,150
	<b>SUBTOTAL COMMODITIES</b>	33,906	6,093	5,150	5,150
6571	Building & Site Rental	222,537	217,655	241,590	254,880
6631	Imp Other Than Bld		31,725		
	<b>SUBTOTAL FIXED CHARGES</b>	222,537	249,380	241,590	254,880
	<b>TOTAL</b>	640,773	634,667	742,675	731,105

  

<b>Class Code</b>	<b>AUTHORIZED PERSONNEL</b>	<b>ADOPTED FY 06-07</b>		<b>APPROVED FY 07-08</b>	
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
6330	Senior Park Maintenance Supervisor	0.25		0.00	
1010	General Maintenance Leader	0.25		0.00	
4190	General Maintenance Worker	0.25		0.00	
	<b>TOTAL</b>	0.75		0.00	

## GENERAL FUND

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>		<b>PROGRAM</b>		
<b>Recreation</b>		<b>11-275</b>		
<b>Statement of Purpose</b>				
<i>To provide a variety of recreational and educational programs that stimulate mental, social, and physical development in a safe and protective environment.</i>				
<b>Accomplishments in FY 05-06 &amp; FY 06-07</b>				
<ul style="list-style-type: none"> <li>* Expanded the Youth Expo to include a Fitness Challenge and a Youth Civic Awareness Leadership training component</li> <li>* Continued to operate seven recreation centers with recreational activities, including sports, cultural arts, health and fitness activities, special events, and excursions</li> <li>* Conducted the Read and Create Program for children ages 4-7 at several sites using volunteers and provided free books</li> <li>* Conducted the annual Talent Show to showcase the talent of summer day camp participants</li> <li>* Conducted the Arts on the Go program using a professional artist to conduct art classes at five recreation centers</li> <li>* Expanded the chess program to include participation in regional chess tournaments in addition to 3 City- wide practice tournament and one city-wide championship tournament</li> <li>* Added a Youth Sports Program at Santa Anita Center to serve as a gang prevention strategy</li> <li>* Conducted a successful Youth Sports Program serving over 2,000 youths</li> <li>* Provided staff support and guidance to the Youth Commission</li> <li>* Conducted homework assistance and technology training at McFadden Learning &amp; Technology Center for over 500 youths</li> </ul>				
<b>Action Plan for FY 2007-08</b>				
<ul style="list-style-type: none"> <li>* Assume responsibility of the Graffiti Task Force Court Referral Program Orientation, intake and tracking duties</li> <li>* Assume the responsibility of the Park Naturalist Program and transition the program into the traditional recreation programming structure to provide enhanced services to youth</li> <li>* Work closely with the Youth Commission to develop the Youth Master Plan and produce a Graffiti Prevention Newsletter</li> <li>* Expand the Youth Expo to include a Youth Summit for intermediate school students to link them to volunteer mentors</li> <li>* Expand Summer Day Camp in response to the return of City schools traditional schedule</li> <li>* Develop and implement a Youth in Government program to educate high school students in the local government process and to prepare them for future leadership positions</li> </ul>				
<b>PERFORMANCE MEASURES</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Objective</b>
	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Service Level</b>				
# of Family PRIDE Clubs	9	9	9	9
<b>Effectiveness</b>				
Revenue from donations	\$ 38,000	\$ 38,000	\$ 38,400	\$ 38,400

**GENERAL FUND**

<b>PARKS, RECREATION &amp; COMMUNITY SERVICES</b>				<b>FUND 11</b>	
<b>Recreation</b>				<b>Activity 275</b>	
<b>Object Code</b>	<b>LINE ITEM RESOURCES</b>	<b>ACTUAL FY 04-05</b>	<b>ACTUAL FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>APPROVED FY 07-08</b>
6111	Salaries & Wages-Regular	684,774	712,864	750,880	1,001,935
6131	Salaries & Wages-Temporary	857,292	793,619	971,100	1,239,775
6141	Salaries & Wages-Overtime	1,009	1,109	905	905
6151	Retirement Plan	7,880	68,557	98,095	129,920
6161	Medicare Insurance	19,974	19,524	24,115	29,815
6171	Employees Insurance	105,242	111,117	118,140	187,445
6172	Retiree Medical Insurance	4,626	5,109	6,250	9,960
6181	Compensation Insurance	39,158	41,591	47,545	70,990
6191	Other Personnel Services	2,065	1,899	2,625	2,625
	<b>SUBTOTAL PERSONNEL</b>	<u>1,722,018</u>	<u>1,755,389</u>	<u>2,019,655</u>	<u>2,673,370</u>
6211	Communications	69,671	63,289	48,580	48,580
6221	Training & Transportation	5,783	7,972	10,485	10,485
6251	Other Agency Services	82	530	3,895	3,895
6261	M & R Bldgs & Group	0	266	0	0
6291	Contractual Services	163,434	171,726	160,020	74,930
	<b>SUBTOTAL CONTRACTUAL</b>	<u>238,970</u>	<u>243,783</u>	<u>222,980</u>	<u>137,890</u>
6391	Operating Materials & Supplies	249,112	204,988	196,400	217,450
	<b>SUBTOTAL COMMODITIES</b>	<u>249,112</u>	<u>204,988</u>	<u>196,400</u>	<u>217,450</u>
6511	Equipment Rental, City	62,340	61,740	56,245	59,640
6521	Insurance (Risk Management)	130,075	137,880	146,155	154,925
	<b>SUBTOTAL FIXED CHARGES</b>	<u>192,415</u>	<u>199,620</u>	<u>202,400</u>	<u>214,565</u>
6661	Computer Software	2,713	506	0	0
6661	1 Comp Software Exp	0	167	0	0
	<b>SUBTOTAL CAPITAL</b>	<u>2,713</u>	<u>673</u>	<u>0</u>	<u>0</u>
	<b>TOTAL</b>	<u>2,405,229</u>	<u>2,404,453</u>	<u>2,641,435</u>	<u>3,243,275</u>
<b>Class Code</b>	<b>AUTHORIZED PERSONNEL</b>	<b>ADOPTED FY 06-07</b>		<b>APPROVED FY 07-08</b>	
		<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
5380	Recreation Superintendent	1.00		1.00	
5360	Recreation Supervisor	2.00		2.00	
5330	Recreation Program Coordinator	9.00		8.00	
5310	Recreation Leader	3.00		3.00	
7330	Senior Office Assistant	1.00		1.00	
5550	Park Naturalist	0.00		1.00	
8160	Program Coordinator		19.00		19.00
9400	Senior Program Leader		18.00		18.00
9360	Program Leader II		40.00		40.00
9350	Program Leader I		24.00		24.00
9430	Special Events Leader I		1.00		1.00
9440	Special Events Leader II		1.00		1.00
5310	Recreation Leader (CS/PT)		1.00		1.00
9060	Clerical Aide		8.00		8.00
9230	Maintenance Aide II		7.00		7.00
	<b>TOTAL</b>	<u>16.00</u>	<u>119.00</u>	<u>16.00</u>	<u>119.00</u>