

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

PARKS, RECREATION AND COMMUNITY SERVICES

ACTIVITIES		ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
11-212	Library Adult Services	1,289,679	1,353,600	1,588,660	1,202,775
11-213	Library Youth Services	988,508	1,062,253	1,536,825	941,190
11-214	Library Admin. and Support Services	706,614	873,523	969,907	0
11-215	Library Outreach Services	3,410	3,096	0	0
11-216	Library Technology and Support Services	1,007,592	1,125,431	1,173,963	1,073,975
11-231	Administrative Services	1,875,329	1,754,691	2,112,220	2,650,870
11-232	Community Affairs	1,218,150	1,467,610	1,516,285	0
11-244	Stadium	213,237	304,267	233,100	120,585
11-247	Santa Ana Zoo at Prentice Park	1,737,242	1,832,881	2,207,185	1,879,025
11-250	Park Maintenance	4,599,312	5,378,478	5,591,495	4,760,050
11-251	Park Ranger Program	474,292	479,528	602,355	739,465
11-260	Park Building Services	1,192,779	417,391	344,165	359,165
11-275	Recreation	2,760,555	2,944,878	3,488,045	3,688,495
TOTAL		<u>18,066,698</u>	<u>18,997,627</u>	<u>21,364,205</u>	<u>17,415,595</u>
OPERATING EXPENSE		ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6100	Personnel	10,862,002	11,792,901	14,444,470	10,547,864
6200	Contractual	3,552,856	3,914,015	3,800,588	4,395,600
6300	Commodities	855,750	1,000,981	869,281	616,505
6500	Fixed Charges	1,741,052	1,849,586	1,905,261	1,774,721
6600	Capital	1,055,038	359,258	263,700	0
6700	Debt Service	0	80,886	80,905	80,905
TOTAL		<u>18,066,698</u>	<u>18,997,627</u>	<u>21,364,205</u>	<u>17,415,595</u>
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		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		0.00	
4350	Park 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		0.00	
0150	Senior Management Analyst	1.00		1.00	
7400	Executive Secretary	1.00		1.00	
7270	Secretary	1.00		0.00	
7330	Senior Office Assistant	5.00		2.00	
7280	Senior Accounting Assistant	2.00		2.00	
7010	Accounting Assistant	2.00		1.00	
1720	Management Analyst	2.00		1.00	
1200	Management Aide	1.00		0.00	
01850w	Contracts Administrator	1.00		1.00	
1040	Associate Parks and Landscape Planner	1.00		1.00	
0280	Assistant Parks/Landscape Planner	1.00		0.00	
1500	Graphics Designer I	1.00		1.00	
5450	Zoo Curator of Education	1.00		0.00	
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	

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PARKS, RECREATION AND COMMUNITY SERVICES

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5460	Zoo Keeper Aide	2.00		2.00	
5360	Recreation Supervisor	5.00		5.00	
5330	Recreation Program Coordinator	12.00		3.00	
5310	Recreation Leader	4.00		4.00	
5550	Park Naturalist	1.00		0.00	
6330	Senior Park Maintenance Supervisor	1.00		0.00	
4320	Park Maintenance Supervisor	1.00		0.00	
4110	Park Maintenance Leader	6.00		2.00	
4100	Park Maintenance Worker	16.00		4.00	
4860	Park Maintenance Aide	3.00		1.00	
1010	General Maintenance Supervisor	1.00		1.00	
4190	General Maintenance Leader	2.00		1.00	
4180	General Maintenance Worker	6.00		6.00	
3610	Park Ranger	2.00		0.00	
5111	Supervising Librarian	4.00		0.00	
	Principal Librarian	0.00		2.00	
5109	Senior Librarian	14.00		10.00	
5080	Library Technician	5.00		0.00	
	Periodical Technician	0.00		1.00	
	Youth Services Technician	0.00		3.00	
5050	Library Services Assistant	3.00		3.00	
5060	Senior Library Services Assistant	1.00		0.00	
5140	Library Specialist	1.00		1.00	
7440	Library Aide (T)*	1.00		1.00	
5055	Supervising Library Services Assistant	3.00		3.00	
5190	Executive Library Director	1.00		0.00	
5120	Assistant Library Director	1.00		0.00	
5069	Library Outreach Manager	1.00		0.00	
	Library Operations Manager	0.00		1.00	
5100	Senior Library Technician (T) *	1.00		1.00	
	Bibliographic Technician	0.00		1.00	
9041	Account Clerk I		1.00		2.00
9770	Administrative Aide		1.00		1.00
9000	Animal Keeper I		6.00		6.00
9010	Animal Keeper II		1.00		1.00
9040	Cashier		4.00		4.00
9090	Clerk Typist II		0.00		2.00
9060	Clerical Aide		11.00		3.00
9050	Clerical Assistant		1.00		1.00
9100	Community Center Aide		2.00		5.00
9690	Computer Technician		0.00		1.00
9120	Data Entry Clerk		0.00		1.00
9160	Graphics Aide		0.00		1.00
9230	Maintenance Aide II		31.00		18.00
4860	Park Maintenance Aide (CS/PT)		1.00		1.00
9300	Park Maintenance Assistant		0.00		25.00
8160	Program Coordinator		19.00		16.00
9350	Program Leader I		24.00		7.00
9360	Program Leader II		44.00		36.00
3610	PT Park Ranger		6.00		6.00
7470	PT Supervising Park Ranger		2.00		3.00
5330	Recreation Program Coordinator (CS/PT)		0.00		0.00
8100	Senior Administrative Intern		2.00		1.00
9070	Senior Clerical Aide		2.00		10.00
9260	Senior Maintenance Worker		0.00		1.00
9400	Senior Program Leader		20.00		11.00
9430	Special Events Leader I		4.00		4.00
9440	Special Events Leader II		2.00		1.00

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DEPARTMENT RESOURCE SUMMARY**

PARKS, RECREATION AND COMMUNITY SERVICES

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5080	Library Technician (PTCS)		1.00		1.00
9180	Librarian / PT		1.00		1.00
9210	Library Clerk II		1.00		2.00
9200	Library Clerk I		11.00		8.00
5180	Assistant Librarian (PTCS)		4.00		0.00
9190	Library Assistant		4.00		1.00
8170	Senior Library Assistant		1.00		1.00
8410	Senior Tutor		11.00		11.00
8420	Tutor		7.00		7.00
9290	Library Page		8.00		8.00
	TOTAL GENERAL FUND	<u>138.00</u>	<u>233.00</u>	<u>85.00</u>	<u>208.00</u>
	SECTION 5 SPECIAL REVENUE				
74-242	Civic Center Maintenance	<u>9.00</u>	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>
		9.00	4.00	3.00	0.00
	TOTAL NON GRANT POSITIONS	<u><u>147.00</u></u>	<u><u>237.00</u></u>	<u><u>88.00</u></u>	<u><u>208.00</u></u>
	PENDING GRANT FUNDING				
169-263	Families & Communities Together	<u>2.00</u>	<u>17.00</u>	<u>0.00</u>	<u>17.00</u>
		2.00	17.00	0.00	17.00
	TOTAL ALL FUNDING SOURCES	149.00	254.00	88.00	225.00

Note: As a result of the merger between PRCSA and the Library, Library Admin Services (11-214) and PRCSA Admin Services (11-231) were combined into 11-231. In addition, Recreation (11-275) and Community Affairs (11-232) were combined in 11-275.

* Upon vacancy, position converts to Assistant Librarian

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM		
Library Adult Services		11-212		
Statement of Purpose				
<p><i>To provide a variety of timely materials, quality information and services that are useful and promote learning and enjoyment for adults in Santa Ana's ethnically diverse population.</i></p> <p>Adult Services provides information via phone and to the walk-in public. Patrons are assisted in material selection and the use of library resources and services. This section also evaluates library materials for purchase and remove in accord with the collection development plan. Adult Services staffs & maintains the Santa Ana History Room, which collects and makes available to the public materials & information on Santa Ana, Orange County, and California History. This division also provides book selection & delivery services to Shut-In residents of Santa Ana. Adult Services coordinates programs with Youth Services & Technology & Support Services.</p>				
Accomplishments in FY 08-09				
<ul style="list-style-type: none"> * Continue to plan for and implement the rationalization of the finding aids for the Santa Ana History Room. * Constructed and opened a 2000 sq ft Teen Space to provide a place for Santa Ana teens to study and relax. * Integrated the management of collections and programs for patrons 14-18 into Adult Services. * Designed a program improve service to Santa Ana teens by providing enhanced programming and mentoring. 				
Action Plan for FY 2009-2010				
<ul style="list-style-type: none"> * Continue to reorganize, inventory and evaluate the holdings of the Santa Ana History Room. * Implement an extensive educational program for teens based in the new Teen Space * Achieve cost saving by retiring the small Service to Shut-Ins program. * Improve provision of service by inventorying and evaluating nonfiction and reference collections * Improve collection development practice by revising the Adult Services Collection Development Policy. 				
PERFORMANCE MEASURES	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Objective FY 09-10
Service Levels				
Adult / YA materials loaned	109,641	69,734/47,569	98,049/52,419	101,225/55,900
Adult / YA materials read in library	52,480/18,714	47,287/21,931	43,193/20,579	50,299/22,775
Materials added Adult / YA	7,174	10,735/2,089	5,394/2,478	2,220/595
Information requests	28,275	31,858	41,682	43,000
Items deleted (new stat)	24,869	10,548	22,406	16,415
Periodical/Microfilm use	9,933/872	14,113/1,537	15,000/1700	9,878/432*
Class/Tours Visits and Attendance	7/195	8/150	55/465	60/500
Passport Applications Processed (new stat)	N/A	N/A	268	275
New Adult Library cards issued	7,001	8,214	7,191	8,275
Computer Workshops / Attendance	40/253	42/298	34/358	45/459
Shut Ins volunteers/Hours	10/496	94/1,601	NA	NA
Volunteer Services system-wide volunteers/Hours	194/8088	390/5,063	291/8354	300/9552
Efficiency				
Cost per item loaned in Adult Services	\$11.76	\$11.53	\$10.55	\$7.65
Effectiveness				
Percent of adults holding library cards	22.0%	24.0%	25.0%	34.0%

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES					FUND	11
Library Adult Services					Activity	212
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10	
6111	Salaries & Wages-Regular	615,746	688,171	809,640	701,310	
6131	Salaries & Wages-Temporary	79,816	79,044	124,335	90,265	
6141	Salaries Overtime	0	0	0	0	
6151	Retirement Plan	52,339	36,217	72,670	61,410	
6161	Medicare Insurance	7,471	8,285	11,030	8,650	
6171	Employees Insurance	82,444	104,740	106,895	111,125	
6172	Retiree Medical Insurance	4,935	7,014	11,335	12,090	
6181	Compensation Insurance	4,412	5,067	6,160	4,840	
6191	Other Personnel Services	0	0	0	0	
	SUBTOTAL PERSONNEL	847,163	928,537	1,142,065	989,690	
6211	Communications	5,391	6,868	6,550	6,550	
6221	Training & Transportation	2,163	1,497	1,650	1,650	
6251	Other Agency Services	72,899	74,504	74,410	24,195	
6291	Other Contractual Services	294	111	0	300	
	SUBTOTAL CONTRACTUAL	80,747	82,980	82,610	32,695	
6391	Operating Materials and Supplies	19,113	19,414	10,395	15,395	
	SUBTOTAL COMMODITIES	19,113	19,414	10,395	15,395	
6521	Insurance (Risk Management)	9,360	9,920	9,920	9,920	
6571	Building & Site Rental	129,955	137,955	146,515	155,075	
	SUBTOTAL FIXED CHARGES	139,315	147,875	156,435	164,995	
6641	Machinery & Equipment	0	0	0	0	
6651	Books, Records & Video	203,341	174,794	197,155	0	
	SUBTOTAL CAPITAL	203,341	174,794	197,155	0	
	TOTAL	1,289,679	1,353,600	1,588,660	1,202,775	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5111	Supervising Librarian	1.00		0.00	
5109	Senior Librarian	7.00		7.00	
5080	Library Technician	1.00		0.00	
	Periodical Technician	0.00		1.00	
5060	Senior Library Services Assistant	1.00		0.00	
5140	Library Specialist	1.00		1.00	
7440	Library Aide (T)*	1.00		1.00	
5080	Library Technician (PTCS)		1.00		1.00
9180	Librarian / PT		1.00		1.00
9210	Library Clerk II		0.00		1.00
9200	Library Clerk I		4.00		2.00
	TOTAL	12.00	6.00	10.00	5.00

* Upon vacancy, position is terminated

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM		
Library Youth Services		11-213		
Statement of Purpose				
<p><i>To provide timely materials and quality programs to meet the educational, recreational, and cultural needs of youth, from infancy through high school, to promote early literacy, enhance academic success and expand personal growth.</i></p> <p>This program provides advisory, information and reference services for children, youth, parents, teachers and adults, technology & workshops for students & parents; story time and educational / cultural programming for families; school visits and library tours. These services are provided in coordination with Adult Services, the Santa Ana Unified School District, and other educational institutions & community agencies.</p>				
Accomplishments in FY 08-09				
<ul style="list-style-type: none"> * Continued providing eight weekly story times at both the Main Library and at the Newhope Library Learning Center. * Continued providing two seasonal reading incentive programs. * Continued offering the after-school homework help and tutoring program to assist students with academic needs. * Continued providing computer/Internet access, electronic interactive reading tools, & weekly computer workshops for PreS-8th gr. students. * Continued providing limited monthly & weekly cultural/educational programming for Santa Ana children and families. * Provided outreach to Santa Ana schools and community agencies to promote library resources, programs, and services as requested. * Provided parents and child care providers with ready "Early Literacy" kits that include books and audiovisual materials on various early childhood topics. * Continued collaborating with the Santa Ana Unified School District to provide library materials to students at Valley, Saddleback, and Century Schools * Continue providing Bookmobile service at Valley High School and Friendship Park to neighborhood children. 				
Action Plan for FY 2009-2010				
<ul style="list-style-type: none"> * Continue providing weekly story times for children from babies to grade school and their families. * Continue providing the summer reading programs to help students retain and improve their reading skills. * Continue providing computer/Internet access, electronic interactive reading tools, and weekly computer workshops for PreS-8th gr. students. * Continue providing limited monthly and weekly cultural/educational programming for Santa Ana children and families. * Continue offering after-school homework help and tutoring to assist students with academic needs. 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Service Levels				
Youth Materials Loaned	314,012	287,425	330,164	364,672
Information requests	21,705	23,352	28,120	29,256
Preschool age programs/Attendance	140/3,810	141/4890	155 / 3500	96/2,880
School age programs/Attendance	570/21,677	582/23,997	408 / 16422	60/4,200
Class tours conducted/Attendance	100/2,550	160/3,569	120 / 3127	150/4,500
School visits/Attendance	57/4,135	36/2,486	50 /4691	45/4,195
New library cards issued	9,961	6,214	9,000	9,500
Youth Materials Added	21,604	18,714	24,750	10,000
Students registered in Learning Center (computer users)/Sessions	N/A	13,993/28,664	14,900/28,750	15,200/28,961
Students registered in Learning Center (tutoring)/Sessions	N/A	2,217/7,098	3,204/7,900	3,564/8,400
Efficiency				
Cost per item loaned in Youth Services	\$3.14	\$3.69	\$4.65	\$2.58
Effectiveness				
Percent of youths holding library cards	49.0%	30.0%	29.0%	38.0%

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		FUND			11
Library Youth Services		Activity			213
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	351,626	483,349	834,100	572,735
6131	Salaries & Wages-Temporary	124,626	148,784	227,615	36,335
6141	Salaries & Overtime	0	0	0	0
6151	Retirement Plan	35,031	26,296	78,190	48,820
6161	Medicare Insurance	3,103	5,108	11,340	5,555
6171	Employees Insurance	48,734	78,652	118,875	95,425
6172	Retiree Medical Insurance	2,422	4,688	11,675	9,900
6181	Compensation Insurance	4,688	6,281	9,685	4,220
	SUBTOTAL PERSONNEL	570,230	753,158	1,291,480	772,990
6211	Communications	13,171	8,932	14,920	14,920
6221	Training & Transportation	3,797	3,622	6,000	3,500
6251	Other Agency Services	2,685	4,140	4,000	2,000
6291	Other Contractual Services	5,093	6,048	0	5,300
	SUBTOTAL CONTRACTUAL	24,747	22,742	24,920	25,720
6391	Operating Materials and Supplies	27,976	39,212	41,931	25,000
	SUBTOTAL COMMODITIES	27,976	39,212	41,931	25,000
6511	Equipment Rental, City	22,760	25,207	24,803	25,505
6521	Insurance (Risk Management)	3,285	3,480	4,525	4,525
6534	Information Service Charges	0	0	0	0
6571	Building & Site Rental	73,275	77,790	82,621	87,450
	SUBTOTAL FIXED CHARGES	99,320	106,477	111,949	117,480
6641	Machinery & Equipment	0	0	0	0
6651	Books, Records & Video	263,147	140,608	57,845	0
6661	Computer Software	2,280	(7)	8,700	0
6661-1	Computer Software Exp	808	62	0	0
	SUBTOTAL CAPITAL	266,235	140,664	66,545	0
	TOTAL	988,508	1,062,253	1,536,825	941,190

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5111	Supervising Librarian	2.00		0.00	
	Principal Librarian	0.00		1.00	
	Youth Services Technician	0.00		3.00	
5109	Senior Librarian	7.00		3.00	
5055	Supervising Library Services Assistant	1.00		1.00	
5080	Library Technician	3.00		0.00	
5180	Assistant Librarian (PTCS)		3.00		0.00
8170	Senior Library Assistant		1.00		1.00
9210	Library Clerk II		1.00		1.00
8410	Senior Tutor		11.00		11.00
8420	Tutor		1.00		1.00
	TOTAL	13.00	17.00	8.00	14.00

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES

PROGRAM

Library Administration Services

11-214

Statement of Purpose

To provide responsible and effective administrative support for Library public services to allow program delivery to the community in a timely, efficient, and effective manner.

This program develops & monitors the budget and quality issues of the department and insures the efficiency and the effectiveness of library operation. Administrative functions such as Purchasing, Department Personnel & Payroll are controlled by this division. Administration Services provides the staff support to the Library Board.

ORGANIZATIONAL STRUCTURE

ADMINISTRATION

This group is responsible for all administrative matters for the Library; consists of the Library Director, Management Analyst, and supporting staff.

ADULT SERVICES

Adult Services provides information via phone and to the walk-in public. Patrons are assisted in material selection and the use of library resources and services. This division also evaluates library materials for purchase and remove in accord with the collection development plan.

YOUTH SERVICES

Youth Services provides advisory, information and reference services for children, youth, parents, teachers and adults at both library sites. It also offers technology workshops for students & parents; story time and educational/cultural programming for families; school visits and library tours.

TECHNOLOGY & SUPPORT SERVICES

Technology and Support Services maintains the electronic and technical resources of the library. It offers public and staff training to enhance computer skills. This program also orders, catalogs and processes materials requested by Adult Services and Youth Services. In addition, it is responsible for maintaining records of materials loaned, issuing library cards, and maintaining the availability of books on the shelves for patron use.

Note: This activity is now combined with 11-231.

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES					FUND	11
Library Administration Services					Activity	214
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10	
6111	Salaries & Wages-Regular	243,416	314,540	414,305	0	
6131	Salaries & Wages-Temporary	29,925	36,799	45,510	0	
6141	Salaries Overtime	0	0	0	0	
6151	Retirement Plan	19,748	17,125	33,900	0	
6161	Medicare Insurance	3,999	5,139	6,665	0	
6171	Employees Insurance	16,431	31,638	23,330	0	
6172	Retiree Medical Insurance	2,253	2,670	5,025	0	
6181	Compensation Insurance	5,619	7,884	18,545	0	
6191	Other Personnel Services	3,009	2,853	3,125	0	
	SUBTOTAL PERSONNEL	<u>324,400</u>	<u>418,649</u>	<u>550,405</u>	<u>0</u>	
6201	Utilities	139,395	164,983	136,793	0	
6211	Communications	17,506	13,453	16,885	0	
6219	Conferences & Conventions	0	0	0	0	
6221	Training & Transportation	29,047	7,807	9,805	0	
6231	Advertising	0	0	500	0	
6251	Other Agency Services	8,326	4,057	4,265	0	
6281	M&R Machinery & Equipment	0	0	0	0	
6291	Other Contractual Services	86,351	147,792	95,795	0	
	SUBTOTAL CONTRACTUAL	<u>280,625</u>	<u>338,093</u>	<u>264,043</u>	<u>0</u>	
6312	Postage/Printing	712	317	0	0	
6391	Operating Materials and Supplies	12,315	11,458	16,130	0	
	SUBTOTAL COMMODITIES	<u>13,027</u>	<u>11,775</u>	<u>16,130</u>	<u>0</u>	
6511	Equipment Rental, City	5,960	3,782	5,960	0	
6521	Insurance (Risk Management)	2,355	2,495	2,495	0	
6534	Information Service Charges	36,327	21,373	51,560	0	
6571	Building & Site Rental	43,920	46,620	49,509	0	
	SUBTOTAL FIXED CHARGES	<u>88,562</u>	<u>74,270</u>	<u>109,524</u>	<u>0</u>	
6641	Machinery & Equipment	0	929	0	0	
6661	Computer Software	0	0	0	0	
	SUBTOTAL CAPITAL	<u>0</u>	<u>929</u>	<u>0</u>	<u>0</u>	
6771	Capitalized Lease Obligations	0	29,807	29,805	0	
	SUBTOTAL DEBT SERVICES	<u>0</u>	<u>29,807</u>	<u>29,805</u>	<u>0</u>	
	TOTAL	<u><u>706,614</u></u>	<u><u>873,523</u></u>	<u><u>969,907</u></u>	<u><u>0</u></u>	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5190	Executive Library Director	1.00		0.00	
5120	Assistant Library Director	1.00		0.00	
5069	Library Outreach Manager	1.00		0.00	
1720	Management Analyst	1.00		0.00	
7330	Senior Office Assistant	1.00		0.00	
7010	Accounting Assistant	1.00		0.00	
9200	Library Clerk I		1.00		0.00
	TOTAL	<u>6.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>

Note: This activity is now combined with 11-231.

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM		
Library Outreach Services & Community History		11-215		
Statement of Purpose				
<p><i>To provide library services and programs within our highly diverse and multi-cultural neighborhoods and develop book collections, resources and services to attract and retain new library users.</i></p> <p>Bookmobiles provide mobile library services to children, adolescents and adults; Service to Shut-Ins serves the homebound, elderly, physically challenged and institutionalized; Volunteer Services recruits and coordinates library volunteer activities; Santa Ana History Room maintains a specialized collection of local history and provides opportunities for residents to explore history through workshops, presentations, and guided research.</p>				
Accomplishments in FY 08-09				
Action Plan for FY 2009-2010				
<p>**Due to organizational changes this account will be retired as of June 31, 2005</p> <p>**Programs and services will be delivered by Youth Services (11-213) and Adult Services (11-212)</p>				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Service Levels				
Outreach materials added	N/A	N/A	N/A	N/A
Bookmobile tours/Attendance	N/A	N/A	N/A	N/A
Bookmobile materials loaned	N/A	N/A	N/A	N/A
Bookmobile new library card issued	N/A	N/A	N/A	N/A
Bookmobile patron visits	N/A	N/A	N/A	N/A
Bookmobile services hours	N/A	N/A	N/A	N/A
Bookmobile services stops	N/A	N/A	N/A	N/A
Bookmobile story times + program/Attendance	N/A	N/A	N/A	N/A
Shut-Ins Services stops/materials loaned	N/A	N/A	N/A	N/A
Shut-Ins volunteer/hours	N/A	N/A	N/A	N/A
Volunteer Services system wide-volunteers/hours	N/A	N/A	N/A	N/A
Efficiency				
Cost per item loaned in Outreach Services	N/A	N/A	N/A	N/A

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		FUND 11			
Library Outreach Services & Community History		Activity 215			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	2,883	2,411	0	0
6131	Salaries & Wages-Temporary	237	0	0	0
6151	Retirement Plan	0	9	0	0
6161	Medicare Insurance	40	0	0	0
6171	Employees Insurance	231	25	0	0
6172	Retiree Medical Insurance	0	0	0	0
6181	Compensation Insurance	17	5	0	0
	SUBTOTAL PERSONNEL	<u>3,410</u>	<u>2,450</u>	<u>0</u>	<u>0</u>
6201	Utilities	0	0	0	0
6211	Communications	0	565	0	0
6221	Training & Transportation	0	82	0	0
6251	Other Agency Services	0	0	0	0
6291	Other Contractual Services	0	0	0	0
	SUBTOTAL CONTRACTUAL	<u>0</u>	<u>646</u>	<u>0</u>	<u>0</u>
6391	Operating Materials and Supplies	0	0	0	0
	SUBTOTAL COMMODITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6511	Equipment Rental, City	0	0	0	0
6521	Insurance (Risk Management)	0	0	0	0
6571	Building & Site Rental	0	0	0	0
	SUBTOTAL FIXED CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6651	Books, Records & Video	0	0	0	0
	SUBTOTAL CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	<u><u>3,410</u></u>	<u><u>3,096</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5111	Supervising Librarian	0.00		0.00	
5109	Senior Librarian	0.00		0.00	
5110	Librarian	0.00		0.00	
5100	Senior Library Technician	0.00		0.00	
5180	Assistant Librarian	0.00		0.00	
7520	Bookmobile Operator	0.00		0.00	
5050	Library Services Assistant	0.00		0.00	
5180	Assistant Librarian (PTCS)		0.00		0.00
9180	Librarian / PT		0.00		0.00
8170	Senior Library Assistant		0.00		0.00
9200	Library Clerk I		0.00		0.00
9210	Library Clerk II		0.00		0.00
	TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

****Due to organizational changes this account will be retired as of June 31, 2006**

****Programs and services will be delivered by Youth Services (11-213) & Adult Services (11-212)**

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM		
Library Technology and Support Services		11-216		
Statement of Purpose				
<p><i>To provide public access to electronic resources and print materials through efficient use of technological advances, training, processing, and lending procedures.</i></p> <p>Technology and Support Services maintains the electronic and technical resources of the library including the web site, periodical databases, online catalog, and adult computer laboratory. It offers public and staff training to enhance computer skills. This program also orders, catalogs and processes materials requested by Adult Services and Youth Services. In addition, it is responsible for maintaining records of materials loaned, issuing library cards, and maintaining the availability of books on the shelves for patron use.</p>				
Accomplishments in FY 08-09				
<ul style="list-style-type: none"> * Continue to develop and improve internal communication through the Library's Intranet. * Improve technology training for patrons by revising the curriculum through a customer survey. * Improve service to internal customers by providing additional troubleshooting service for staff PC's/ 				
Action Plan for FY 2009-2010				
<ul style="list-style-type: none"> * Improve effective use of personnel by cross training all library staff in Circulation functions. * Provide better information to public by Improving the attractiveness and usability of the Library's web site. * Improve Library efficiency by participating in restructuring staff schedules to maximize effective use of personnel. * Improve service to public by participating in an inventory of books and audiovisual materials. * Increase number of library cardholders by promoting services though participation in Citywide events. * Improve service to public by promoting online renewal and remote usage of library databases. 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Service Levels				
Number of items in system	316,157	340,157	325,436	335,899
Number of registered patrons	116,049	120,462	120,462	128,925
Number of library visits by patrons to fixed facilities	462,255	576,185	682,418	695,205
Number of print materials loaned	386,063	404,280	490,299	525,684
Number of audio recordings loaned	28,148	32,617	43,103	45,225
Number of video/DVD recordings loaned	48,330	66,977	85,961	90,025
Online Database Searches	16,514	13,397	13,226	15,000
Public computer usage: patron sign-ins	10,800	14,182	14,256	16,000
Online catalog searches	234,438	278,482	310,000	340,400
Number of new items added to collection	18,473	31,538	18,026	12,200
Number of visits to library website (new stat)	N/A	231,897	682,418	700,000
Efficiency				
Overall library cost per loan	\$8.63	\$8.76	\$8.50	\$5.85
Cost per item loaned in Technology & Support Services	\$2.17	\$2.23	\$1.89	\$1.62
Effectiveness				
Achieve ratio 1:8 new books per capita	.15:8	.13:8	.14:8	.14:8
Achieve ratio of 2:1 total books per capita	.73:1	.73:1	.69:1	.71:1
Library card holders as % of Santa Ana residents (Goal is to reach 60%)	32%	33%	35%	35%

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES
Library Technology and Support Services

FUND 11
Activity 216

Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	345,430	434,489	432,865	474,390
6131	Salaries & Wages-Temporary	353,257	375,377	360,745	288,235
6141	Salaries Overtime	0	0	0	0
6151	Retirement Plan	32,488	22,905	49,240	50,140
6161	Medicare Insurance	8,129	9,601	9,170	8,530
6171	Employees Insurance	72,227	87,081	88,085	91,205
6172	Retiree Medical Insurance	2,556	4,804	6,060	8,300
6181	Compensation Insurance	4,142	5,126	5,535	4,980
6191	Other Personnel Services	0	0	0	0
	SUBTOTAL PERSONNEL	818,230	939,383	951,700	925,780
6211	Communications	850	4,505	5,625	5,625
6221	Training & Transportation	1,426	0	350	550
6251	Other Agency Services	160	336	0	0
6291	Other Contractual Services	153,157	122,993	170,355	90,000
	SUBTOTAL CONTRACTUAL	155,593	127,834	176,330	96,175
6391	Operating Materials and Supplies	27,240	45,928	38,670	38,670
	SUBTOTAL COMMODITIES	27,240	45,928	38,670	38,670
6521	Insurance (Risk Management)	1,110	1,175	1,175	1,175
6571	Building & Site Rental	5,420	11,110	6,088	12,175
	SUBTOTAL FIXED CHARGES	6,530	12,285	7,263	13,350
6641	Machinery & Equipment	0	0	0	0
	SUBTOTAL CAPITAL	0	0	0	0
	TOTAL	1,007,592	1,125,431	1,173,963	1,073,975

**Previous data in account 11-214

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5111	Supervising Librarian	1.00		0.00	
	Principal Librarian	0.00		1.00	
5055	Supervising Library Services Assistant	2.00		2.00	
5100	Senior Library Technician (T) *	1.00		1.00	
5080	Library Technician	1.00		0.00	
	Bibliographic Technician	0.00		1.00	
5050	Library Services Assistant	3.00		3.00	
5180	Assistant Librarian (PTCS)		1.00		0.00
9190	Library Assistant		4.00		1.00
9200	Library Clerk I		6.00		6.00
8420	Tutor		6.00		6.00
9290	Library Page		8.00		8.00
	TOTAL	8.00	25.00	8.00	21.00

* Upon vacancy, position converts to Assistant Librarian

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, recreation, and library services; providing well-maintained parks, trails, and recreation facilities; and by sustaining opportunities for community partnerships and participation.

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		FUND 11			
Administrative Services		Activity 231			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	969,139	969,954	1,071,760	1,174,745
6131	Salaries & Wages-Temporary	138,628	118,777	123,025	145,495
6141	Salaries & Wages-Overtime	8,890	11,181	16,300	16,300
6151	Retirement Plan	80,322	48,700	94,640	103,460
6161	Medicare Insurance	13,139	12,859	11,715	13,655
6171	Employees Insurance	109,929	123,586	143,595	134,480
6172	Retiree Medical Insurance	8,171	9,275	15,005	16,665
6181	Compensation Insurance	17,884	18,463	33,080	45,405
6191	Other Personnel Services	22,603	8,271	2,700	2,700
	SUBTOTAL PERSONNEL	<u>1,368,705</u>	<u>1,321,067</u>	<u>1,511,820</u>	<u>1,652,905</u>
6201	Utilities				164,985
6211	Communications	46,270	46,322	43,800	58,400
6221	Training & Transportation	37,081	12,036	6,030	10,710
6251	Other Agency Services	20,841	2,099	40,880	42,330
6291	Contractual Services	75,816	30,222	173,155	414,290
6294	Lease Payments	179,314	197,508	184,450	0
	SUBTOTAL CONTRACTUAL	<u>359,322</u>	<u>288,188</u>	<u>448,315</u>	<u>690,715</u>
6311	Office Supplies	558	1,812	0	0
6391	Operating Materials & Supplies	64,105	57,585	80,675	90,675
	SUBTOTAL COMMODITIES	<u>64,663</u>	<u>59,397</u>	<u>80,675</u>	<u>90,675</u>
6511	Equipment Rental, City	6,615	9,541	7,355	16,260
6521	Insurance (Risk Management)	60,430	64,055	64,055	66,550
6534	Information Service Charges	0	0	0	51,560
6571	Building and Site Rental	0	0	0	52,400
	SUBTOTAL FIXED CHARGES	<u>67,045</u>	<u>73,596</u>	<u>71,410</u>	<u>186,770</u>
6631	Improvement other than Bldg	14,692	0	0	0
6641	Machinery & Equipment	0	11,951	0	0
6661	Computer Software	0	258	0	0
6661	1 Comp Software Exp	903	234	0	0
	SUBTOTAL CAPITAL	<u>15,595</u>	<u>12,443</u>	<u>0</u>	<u>0</u>
6771	Capitalized Lease Obligation	0	0	0	29805
	SUBTOTAL DEBT SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>29805</u>
	TOTAL	<u>1,875,329</u>	<u>1,754,691</u>	<u>2,112,220</u>	<u>2,650,870</u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
7010	Accounting Assistant	1.00		1.00	
0190	Administrative Services Manager	1.00		1.00	
0380	Assistant Director	1.00		1.00	
0280	Assistant Park/Landscape Planner	1.00		0.00	
1040	Associate Park/Landscape Planner	1.00		1.00	
01850w	Contract Service Administrator	1.00		1.00	
5400	Executive Director, Parks, Rec & Com. Svcs.	1.00		1.00	
7400	Executive Secretary	1.00		1.00	
1500	Graphics Designer I	0.00		1.00	
1200	Management Aide	1.00		0.00	
1720	Management Analyst	1.00		1.00	
5540	Park and Landscape Design Manager	1.00		0.00	
7270	Secretary	1.00		0.00	
	Library Operations Manager	0.00		1.00	
7280	Senior Accounting Assistant	2.00		2.00	
0150	Senior Management Analyst	1.00		1.00	
7330	Senior Office Assistant	1.00		1.00	
9041	Account Clerk I		2.00		2.00
9770	Administrative Aide		2.00		1.00
9160	Graphics Aide		1.00		1.00
8100	Senior Administrative Intern		1.00		1.00
9070	Senior Clerical Aide		3.00		3.00
	TOTAL	<u>16.00</u>	<u>9.00</u>	<u>14.00</u>	<u>8.00</u>

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM			
Community Affairs		11-232			
Statement of Purpose					
<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>					
Accomplishments in FY 07-08 & FY 08-09					
<ul style="list-style-type: none"> * Facilitated senior services at two senior centers including daily activities, programming, excursions, community college classes and senior meals * Expanded "Seniors on the Go" transportation program and expanded outreach to seniors * In collaboration with Office on Aging and Feedback Foundation, expanded home delivery meal services to seniors in central City area; recruited lunch-time volunteers * Staffed Board of Parks and Recreation, Events & Programs Committee * Managed 20 community events including Mother's Day Celebration, Cesar Chavez event, Black History Parade, Children's Winter Holiday Party, Chepa's Park Sign Unveiling and "Adopt-A-Park" clean-up activities * Facilitated 8 carnivals in City parks * Published two Leisure Class brochures for Citywide distribution 					
Action Plan for FY 2009-10					
<ul style="list-style-type: none"> * See (11-275) Recreation 					
PERFORMANCE MEASURES		Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Objective FY 09-10
Service Level # of City sponsored community events		20	20	20	
Efficiency # of volunteers recruited		1,800	1,800	2,000	
Effectiveness Revenue from donations		\$80,000	\$80,000	\$85,000	
<p>* Note: Effective FY 2009-10, this activity has been combined with (11-275) Recreation.</p>					

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES			FUND 11		
Community Affairs			Activity 232		
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	503,113	572,501	638,885	0
6131	Salaries & Wages-Temporary	208,371	211,312	246,505	0
6141	Salaries & Wages-Overtime	5,480	6,457	4,000	0
6151	Retirement Plan	41,651	29,485	62,910	0
6161	Medicare Insurance	6,552	7,489	8,515	0
6171	Employees Insurance	61,848	73,158	84,955	0
6172	Retiree Medical Insurance	4,047	5,569	8,945	0
6181	Compensation Insurance	21,765	25,706	25,190	0
	SUBTOTAL PERSONNEL	852,826	931,677	1,079,905	0
6211	Communications	40,552	40,394	36,015	0
6221	Training & Transportation	2,005	2,771	2,000	0
6251	Other Agency Services	170	337	1,750	0
6291	Contractual Services	217,554	345,711	293,665	0
	SUBTOTAL CONTRACTUAL	260,281	389,214	333,430	0
6391	Other Materials & Supplies	83,568	121,584	75,235	0
	SUBTOTAL COMMODITIES	83,568	121,584	75,235	0
6511	Equipment Rental	21,475	25,019	27,715	0
	SUBTOTAL FIXED CHARGES	21,475	25,019	27,715	0
6641	Machinery & Equipment	0	0	0	0
6661	Computer Software	0	116	0	0
6800	Transfer to Fund O	0	0	0	0
	SUBTOTAL CAPITAL	0	116	0	0
	TOTAL	1,218,150	1,467,610	1,516,285	0

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
1825	Community Affairs Manager	1.00			
1500	Graphics Designer I	1.00			
5330	Recreation Program Coordinator	2.00			
5310	Recreation Leader	1.00			
5360	Recreation Supervisor	3.00			
7330	Senior Office Assistant	1.00			
9050	Clerical Assistant		0.00		
9060	Clerical Aide		3.00		
9100	Community Center Aide		0.00		
9230	Maintenance Aide II		9.00		
9360	Program Leader II		3.00		
5310	Recreation Leader (CS/PT)		0.00		
9400	Senior Program Leader		3.00		
9430	Special Events Leader I		3.00		
9440	Special Events Leader II		1.00		
	TOTAL	9.00	22.00	0.00	0.00

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM		
Stadium		11-244		
Statement of Purpose				
<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>				
Accomplishments in FY 07-08 & FY 08-09				
<ul style="list-style-type: none"> * Hosted 304 days of soccer related programming * Hosted 34 local high school and community college football games * Hosted the City-sponsored Mother's Day event * Expanded the number of days the Stadium is used from 55 days in FY 2007-08 to 343 days this FY. 				
Action Plan for FY 2009-10				
<ul style="list-style-type: none"> * Continue to host up to 35 local high school and community college football games * Host the annually sponsored Mother's Day Concert * Host approximately 200 local soccer and community events 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Service Level # of events held at Stadium annually	38	55	343	345

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES			FUND 11		
Stadium			Activity 244		
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	52,771	0	0	0
6131	Salaries & Wages-Temporary	37,259	118,597	90,880	15,880
6141	Salaries & Wages-Overtime	2,015	9,316	500	0
6151	Retirement Plan	4,221	217	3,410	595
6161	Medicare Insurance	475	1,660	1,320	230
6171	Employees Insurance	12,971	0	0	0
6172	Retiree Medical Insurance	412	0	0	0
6181	Compensation Insurance	11,250	15,691	12,460	2,180
	SUBTOTAL PERSONNEL	<u>121,373</u>	<u>145,482</u>	<u>108,570</u>	<u>18,885</u>
6201	Utilities	28,020	70,118	61,430	61,430
6211	Communications	1,970	2,989	2,220	1,840
6221	Training & Transportation	0	0	210	0
6251	Other Agency Serv	0	0	0	0
6291	Contractual Services	14,808	40,945	11,485	12,195
	SUBTOTAL CONTRACTUAL	<u>44,799</u>	<u>114,052</u>	<u>75,345</u>	<u>75,465</u>
6391	Other Materials & Supplies	20,715	14,104	17,205	7,205
	SUBTOTAL COMMODITIES	<u>20,715</u>	<u>14,104</u>	<u>17,205</u>	<u>7,205</u>
6511	Equipment Rental, City	10,475	13,800	15,150	2,200
6521	Insurance (Risk Management)	15,875	16,830	16,830	16,830
	SUBTOTAL FIXED CHARGES	<u>26,350</u>	<u>30,630</u>	<u>31,980</u>	<u>19,030</u>
	TOTAL	<u><u>213,237</u></u>	<u><u>304,267</u></u>	<u><u>233,100</u></u>	<u><u>120,585</u></u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
4100	Park Maintenance Worker	1.00		0.00	
9230	Maintenance Aide II		0.00		0.00
9300	Park Maintenance Asst.		10.00		10.00
	TOTAL	<u>1.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM		
Santa Ana Zoo at Prentice Park		11-247		
Statement of Purpose				
<p><i>To instill passion for the natural world through education, recreation and conservation programs.</i></p> <p><i>As an urban oasis and family resource, the Zoo will provide dynamic presentations and responsible animal management.</i></p>				
Accomplishments in FY 07-08 & FY 08-09				
<ul style="list-style-type: none"> * Opened the Conservation Carrousel in the Crean Family Farm (CFF) * Broke ground for the Tierra De Las Pampas exhibit * Installed energy efficient LED lights on the CFF buildings * Added small animal exhibits in the Bauer Jaguar Exploration Outpost (Jungle Hut) * Started development of the Zoo Graphics Master Plan * Constructed three new monkey exhibits * Renovated zoo landscaping utilizing water conservation practices * Modified the animal quarantine facility to accommodate giant anteaters and other large animals 				
Action Plan for FY 2009-10				
<ul style="list-style-type: none"> * Complete construction of Tierra De La Pampas * Install new animal identification signs as part of the Zoo Graphics Master Plan * Begin design of the animal commissary (zoo kitchen) * Work with Friends of Santa Ana Zoo (FOSAZ) to continue fundraising and marketing for the Zoo 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Service Level				
# of special events	12	13	12	12
# of outreach programs	197	195	200	150
# of on-site programs	359	432	300	350
Total education programs	556	627	500	500
Effectiveness				
Attendance	263,923	260,610	275,000	275,000
Outreach program participation	15,900	10,082	15,000	8,000
On-site program participation	23,626	31,093	20,000	25,000
FOSAZ membership support	\$206,725	\$275,032	\$225,000	\$220,000
City volunteer hours	11,639	11,498	10,000	10,000
FOSAZ fundraising support	\$383,239	\$239,830	\$1,200,000	\$200,000

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		FUND 11			
Santa Ana Zoo at Prentice Park		Activity 247			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	744,660	803,934	1,039,160	825,425
6113	Retirement Payouts	0	0	35,985	0
6131	Salaries & Wages-Temporary	246,799	249,078	233,955	233,955
6141	Salaries & Wages-Overtime	18,159	28,059	3,270	3,270
6151	Retirement Plan	63,136	42,447	96,065	78,110
6161	Medicare Insurance	13,875	14,844	16,600	13,470
6171	Employees Insurance	110,483	148,430	207,005	166,620
6172	Retiree Medical Insurance	5,740	8,720	14,550	11,555
6181	Compensation Insurance	73,668	83,361	117,785	108,855
	SUBTOTAL PERSONNEL	1,276,520	1,378,873	1,764,375	1,441,260
6201	Utilities	84,346	82,972	88,460	88,460
6211	Communications	12,357	12,420	13,620	12,480
6221	Training & Transportation	741	127	1,200	1,200
6251	Other Agency Services	11,385	9,417	9,000	9,000
6261	M&R Bldgs & Grounds	0	214	0	0
6291	Contractual Services	135,606	127,484	111,995	111,995
6294	Lease Payments	33	0	0	0
	SUBTOTAL CONTRACTUAL	244,468	232,633	224,275	223,135
6311	Office Supplies	140	0	0	0
6391	Other Material & Supplies	69,196	71,270	47,630	47,630
6392	Animal Food & Supplies	62,553	62,458	82,770	82,770
	SUBTOTAL COMMODITIES	131,890	133,729	130,400	130,400
6511	Equipment Rental, City	30,510	30,831	31,320	27,415
6521	Insurance (Risk Management)	53,600	56,815	56,815	56,815
	SUBTOTAL FIXED CHARGES	84,110	87,646	88,135	84,230
6631	Imp Other Than Bld	255	0	0	0
	SUBTOTAL CAPITAL	255	0	0	0
	TOTAL	1,737,242	1,832,881	2,207,185	1,879,025

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5330	Recreation Program Coordinator	2.00		0.00	
5470	Zoo Animal Registrar	1.00		1.00	
5430	Zoo Curator	1.00		1.00	
5450	Zoo Curator of Education	1.00		0.00	
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	
5480	Zoo Manager	1.00		1.00	
9000	Animal Keeper I		3.00		6.00
9010	Animal Keeper II		1.00		1.00
9040	Cashier		4.00		4.00
9060	Clerical Aide		1.00		1.00
9230	Maintenance Aide II		1.00		2.00
4860	Park Maintenance Aide (CS/PT)		1.00		1.00
8160	Program Coordinator		7.00		5.00
9350	Program Leader I		3.00		4.00
9070	Senior Clerical Aide		1.00		1.00
	TOTAL	18.00	22.00	15.00	25.00

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES Park Services		PROGRAM 11-250		
Statement of Purpose				
<p><i>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.</i></p> <p><i>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.</i></p>				
Accomplishments in FY 07-08 & FY 08-09				
<ul style="list-style-type: none"> * The Court Referral Program continued to help eradicate graffiti throughout the park system. * Integrated the Park Services night duty assignment into the Park Ranger 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 * Helped advance the quality of "green and clean" in the contracted areas. * Continued improving the Park Services Internal Service Request Form process * Implemented new landscape agreements for 18 parks 				
Action Plan for FY 2009-10				
<ul style="list-style-type: none"> * Implement new landscape grounds agreement for 14 sites including Civic Center and Stadium * Implement new pool maintenance agreement for 5 municipal swimming pools * Implement installation of new centralized control irrigation system in the Civic Center through MWD grant * Implement Siemens' Phase II energy conservation project 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Service Level # of park acres maintained	259	259	259	259

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		FUND 11			
Park Services		Activity 250			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	1,280,995	1,276,416	1,474,090	905,940
6113	Retirement Payouts	0	0	115,410	0
6131	Salaries & Wages-Temporary	338,707	367,564	355,580	212,692
6141	Salaries & Wages-Overtime	69,241	86,876	30,675	3,675
6151	Retirement Plan	102,472	64,368	137,160	46,167
6161	Medicare Insurance	16,962	17,884	16,290	6,223
6171	Employees Insurance	226,380	236,445	294,040	88,730
6172	Retiree Medical Insurance	9,986	12,292	20,640	6,365
6181	Compensation Insurance	170,787	197,099	227,185	74,547
	SUBTOTAL PERSONNEL	2,215,531	2,258,943	2,671,070	1,344,339
6201	Utilities	544,090	566,183	604,365	604,365
6211	Communications	44,352	41,684	46,120	23,500
6221	Training & Transportation	2,121	1,689	4,000	1,000
6251	Other Agency Services	28,477	31,453	10,900	10,900
6261	M&R Bldgs & Grounds	224	0	0	0
6281	M&R Machinery & Equipment	0	3,081	0	0
6291	Contractual Services	819,170	1,381,474	1,190,905	2,028,280
	SUBTOTAL CONTRACTUAL	1,438,434	2,025,564	1,856,290	2,668,045
6311	Office Supplies	41	0	0	0
6361	M&S Buildings & Grounds	588	1,844	0	0
6391	Operating Materials and Supplies	210,133	283,057	219,120	34,135
	SUBTOTAL COMMODITIES	210,762	284,901	219,120	34,135
6511	Equipment Rental, City	427,565	433,158	465,515	334,031
6521	Insurance (Risk Management)	222,740	236,105	236,105	236,105
6572	Corporate Yard Rental	84,280	87,650	92,295	92,295
	SUBTOTAL FIXED CHARGES	734,585	756,913	793,915	662,431
6661	Computer Software	0	1,079	0	0
	SUBTOTAL CAPITAL	0	1,079	0	0
6771	Capitalized Lease Obligations	0	51,079	51,100	51,100
	SUBTOTAL DEBT SERVICES	0	51,079	51,100	51,100
	TOTAL	4,599,312	5,378,478	5,591,495	4,760,050

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
4190	General Maintenance Leader	2.00		1.00	1.00
1010	General Maintenance Supervisor	1.00		1.00	
4180	General Maintenance Worker	6.00		6.00	
4860	Park Maintenance Aide	3.00		1.00	
4110	Park Maintenance Leader	6.00		2.00	
4320	Park Maintenance Supervisor	1.00		0.00	
4100	Park Maintenance Worker	15.00		4.00	
4350	Park Superintendent	1.00		1.00	
7330	Senior Office Assistant	1.00		0.00	
6330	Senior Park Maintenance Supervisor	1.00		0.00	
9070	Senior Clerical Aide		0.00		2.00
9090	Clerk Typist II		2.00		2.00
9230	Maintenance Aide II		8.00		7.00
9300	Park Maintenance Asst.		11.00		11.00
9390	Recreation Program Leader		1.00		1.00
9260	Senior Maintenance Worker		2.00		1.00
9400	Senior Program Leader		1.00		1.00
	TOTAL	37.00	25.00	16.00	26.00

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM			
Park Ranger Program		11-251			
Statement of Purpose					
<i>To continually improve the level of safety at parks by proactively communicating with park customers and continuously enforcing park rules.</i>					
Accomplishments in FY 07-08 & FY 08-09					
<ul style="list-style-type: none"> * Expanded the Park Ranger Program by adding 40 hours of security service for the main Branch Library and 20 hours of security service for the Court Referral Program * Added one PT Park Ranger Sergeant to oversee PT Facility Attendants * Completed Peace Officers Standards/Training (POST) mandated training of Park Rangers 					
Action Plan for FY 2009-10					
<ul style="list-style-type: none"> * Continue Park Ranger Peace Officers Standards/Training (POST) training * Improve Facility Attendants training and uniforms * Assist the Library by providing security services for the Newhope Branch Library * Increase the number of Facility Attendants to provide better supervision of our athletic facilities 					
PERFORMANCE MEASURES		Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Objective FY 09-10
Service Level					
# of patrol service hours provided per year		12,710	13,125	13,760	13,320
Efficiency					
# of calls for service responded to		1,439	1,510	1,625	1,650
Effectiveness					
# of warnings issued		1,992	2,025	2,113	2,130
# of citations issued		981	976	993	950
# of arrests		121	118	113	110
# of field interviews conducted		553	541	527	540
# of citizen assists		1,376	1,347	1,419	1,375
# of police and fire assists		153	160	177	156
# of reservation checks		9,843	10,022	10,243	10,410

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		FUND 11			
Park Ranger Program		Activity 251			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	127,920	73,263	145,540	0
6131	Salaries & Wages-Temporary	195,873	255,062	265,370	577,630
6141	Salaries & Wages-Overtime	9,023	4,410	6,100	0
6151	Retirement Plan	10,455	3,586	22,180	21,660
6161	Medicare Insurance	3,708	3,694	3,850	8,375
6171	Employees Insurance	22,108	11,747	13,805	0
6172	Retiree Medical Insurance	1,023	661	2,040	0
6181	Compensation Insurance	9,690	10,639	27,810	17,100
	SUBTOTAL PERSONNEL	<u>379,799</u>	<u>363,061</u>	<u>486,695</u>	<u>624,765</u>
6211	Communications	5,274	8,473	6,800	2,990
6221	Training & Transportation	0	0	1,000	1,000
6241	Janitorial & Housekeeping	0	599	0	0
6251	Other Agency Services	609	0	0	0
6291	Contractual Services	30,232	20,400	23,970	23,970
	SUBTOTAL CONTRACTUAL	<u>36,115</u>	<u>29,472</u>	<u>31,770</u>	<u>27,960</u>
6391	Operating Materials & Supplies	15,493	21,565	13,920	16,770
	SUBTOTAL COMMODITIES	<u>15,493</u>	<u>21,565</u>	<u>13,920</u>	<u>16,770</u>
6511	Equipment Rental, City	42,885	65,430	69,970	69,970
	SUBTOTAL FIXED CHARGES	<u>42,885</u>	<u>65,430</u>	<u>69,970</u>	<u>69,970</u>
	TOTAL	<u><u>474,292</u></u>	<u><u>479,528</u></u>	<u><u>602,355</u></u>	<u><u>739,465</u></u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
3610	Park Ranger	2.00		0.00	
9300	Park Maintenance Asst.		1.00		2.00
7475	PT Supervising Park Ranger		3.00		3.00
3615	PT Park Ranger		7.00		6.00
	TOTAL	<u>2.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES		PROGRAM		
Park Building Services		11-260		
Statement of Purpose				
<p><i>To improve the quality of life for those who visit and utilize the City's parks, bikeways, libraries 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 libraries. Park services activities include routine custodial maintenance of all facilities.</i></p>				
Accomplishments in FY 07-08 & FY 08-09				
<ul style="list-style-type: none"> * Provided custodial service at each of our recreational and senior centers * Provided custodial service at each of our park restroom facilities * Completed Phase II of park facility energy savings study with the assistance of industry experts * Completed renovation of Jerome swimming pool 				
Action Plan for FY 2009-10				
<ul style="list-style-type: none"> * Continue to partner with Finance and Management Services, Building Maintenance Division to maintain quality recreational facilities for the community. 				
PERFORMANCE MEASURES	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Objective FY 09-10
Service Level				
# 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
# of other park buildings maintained	42	42	42	42

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES					FUND	11
Park Building Services					Activity	260
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10	
6111	Salaries & Wages-Regular	33,289	4,740	0	0	0
6151	Retirement Plan	1,962	239	0	0	0
6171	Employees Insurance	4,982	1,001	0	0	0
6172	Retiree Medical Insurance	113	0	0	0	0
6181	Compensation Insurance	3,680	663	0	0	0
	SUBTOTAL PERSONNEL	<u>44,026</u>	<u>6,643</u>	0	0	0
6291	Other Contractual Services	340,178	122,485	117,645	117,645	117,645
	SUBTOTAL CONTRACTUAL	<u>340,178</u>	<u>122,485</u>	117,645	117,645	117,645
6391	Operating Materials and Supplies	7,136	4,148	5,150	5,150	5,150
	SUBTOTAL COMMODITIES	<u>7,136</u>	<u>4,148</u>	5,150	5,150	5,150
6571	Building & Site Rental	231,825	254,880	221,370	236,370	236,370
	SUBTOTAL FIXED CHARGES	<u>231,825</u>	<u>254,880</u>	221,370	236,370	236,370
6631	Imp Other Than Bld	569,613	29,234	0	0	0
	SUBTOTAL CAPITAL	<u>569,613</u>	<u>29,234</u>	0	0	0
	TOTAL	<u><u>1,192,779</u></u>	<u><u>417,391</u></u>	<u><u>344,165</u></u>	<u><u>359,165</u></u>	<u><u>359,165</u></u>
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10		
		Full Time	Part Time	Full Time	Part Time	
	TOTAL	<u><u>0.00</u></u>		<u><u>0.00</u></u>		

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES			PROGRAM	
Recreation			11-275	
Statement of Purpose				
<p><i>To provide a variety of recreational and educational programs that stimulate mental, social, and physical development in a safe and protective environment.</i></p>				
Accomplishments in FY 07-08 & FY 08-09				
<ul style="list-style-type: none"> * Developed a partnership with the East LA Theater Company and Fremont Elementary School to implement a 16-week performing arts program culminating a community performance of mariachi style interpretation of the Shakespeare play, "Much Ado About Nothing" for an audience of 1,500. * Served a total of 2,290 intermediate school students with an intramural sports tournament program to recognize the elite players in flag football, volleyball, cross country, soccer, basketball, softball, and tennis. * Completed four Adopt-A-Park projects with a total of 800 volunteers resulting in the construction of a new playground, garden, and mural at Jerome Park, and various environmental protection and beautification projects. * Developed and implemented the Santa Anita Youth Sports Initiative at Santa Anita Park to provide recreational and competitive soccer opportunities to neighborhood youth. * Opened the Santiago Creek Wildlife and Watershed Center and installed approximately 90% of the interpretive exhibits. * Produced and distributed the Youth Commission produced "Pride Unleashed" anti-graffiti newsletter to Santa Ana schools. * Worked closely with youth and adult sports leagues to develop a revised Facility Reservation Policies and Procedures resulting in improved relationships and systems for reservations. 				
Action Plan for FY 2009-10				
<ul style="list-style-type: none"> * Complete the installation of interpretive exhibits and program strategy for the Santiago Creek Wildlife and Watershed Center, including implementation of the Habitat Conservation Fund grant to provide a Wilderness Education and Protection Program. * Develop and implement a strategy to increase partnerships with non-profit organizations, neighborhood associations, leisure class instructors, and others to expand the level of services at recreation facilities in new and innovative ways that help reduce costs while maintaining or increasing service levels. * Continue to improve the Facility Reservations Policies and Procedures, including developing a strategy for enforcement of policies and increased compliance. 				
PERFORMANCE MEASURES	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Objective FY 09-10
Service Level				
* Total youth served in summer programs	28,000	28,000	40,000	40,000
* Total family members served in Project PRIDE	934	934	950	950
* Total youth served in youth sports	1,000	1,000	1,000	1,000

GENERAL FUND

PARKS, RECREATION & COMMUNITY SERVICES				FUND 11	
Recreation				Activity 275	
Object Code	LINE ITEM RESOURCES	ACTUAL FY 06-07	ACTUAL FY 07-08	PROJECTED FY 08-09	PROPOSED FY 09-10
6111	Salaries & Wages-Regular	728,090	939,685	1,030,775	967,185
6131	Salaries & Wages-Temporary	1,037,355	1,077,624	1,387,225	1,395,050
6141	Salaries & Wages-Overtime	6,613	2,345	905	4,905
6151	Retirement Plan	72,373	54,771	138,610	133,560
6161	Medicare Insurance	23,165	25,999	32,135	29,735
6171	Employees Insurance	114,590	168,699	203,550	161,760
6172	Retiree Medical Insurance	6,054	9,492	14,430	13,540
6181	Compensation Insurance	47,173	65,035	76,130	68,890
6191	Other Personnel Services	4,377	1,328	2,625	2,625
	SUBTOTAL PERSONNEL	2,039,789	2,344,978	2,886,385	2,777,250
6211	Communications	73,631	63,516	48,580	76,595
6221	Training & Transportation	5,033	5,373	10,485	12,485
6251	Other Agency Services	125	940	3,895	5,645
6291	Contractual Services	208,759	70,283	102,655	343,320
	SUBTOTAL CONTRACTUAL	287,548	140,112	165,615	438,045
6391	Operating Materials & Supplies	234,169	245,223	220,450	253,105
	SUBTOTAL COMMODITIES	234,169	245,223	220,450	253,105
6511	Equipment Rental, City	52,895	59,640	60,670	65,170
6521	Insurance (Risk Management)	146,155	154,925	154,925	154,925
	SUBTOTAL FIXED CHARGES	199,050	214,565	215,595	220,095
	TOTAL	2,760,555	2,944,878	3,488,045	3,688,495
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 08-09		PROPOSED FY 09-10	
		Full Time	Part Time	Full Time	Part Time
5550	Park Naturalist	1.00		0.00	
5310	Recreation Leader	4.00		4.00	
5330	Recreation Program Coordinator	10.00		3.00	
5380	Recreation Superintendent	1.00		1.00	
5360	Recreation Supervisor	5.00		5.00	
7330	Senior Office Assistant	2.00		1.00	
1825	Community Affairs Manager	1.00		0.00	
1500	Graphics Designer I	1.00		0.00	
9100	Community Center Aide		6.00		5.00
9690	Computer Technician		1.00		1.00
9120	Data Entry Clerk		1.00		1.00
9160	Graphics Aide		0.00		0.00
9230	Maintenance Aide II		12.00		9.00
9300	Park Maintenance Asst.		2.00		2.00
8160	Program Coordinator		21.00		11.00
9350	Program Leader I		7.00		3.00
9360	Program Leader II		44.00		36.00
5330	Recreation Program Coordinator (CS/PT)		1.00		0.00
8100	Senior Administrative Intern		0.00		0.00
9070	Senior Clerical Aide		5.00		4.00
9400	Senior Program Leader		37.00		10.00
9430	Special Events Leader I		4.00		4.00
9440	Special Events Leader II		1.00		1.00
9060	Clerical Aide		3.00		2.00
	TOTAL	25.00	145.00	14.00	89.00