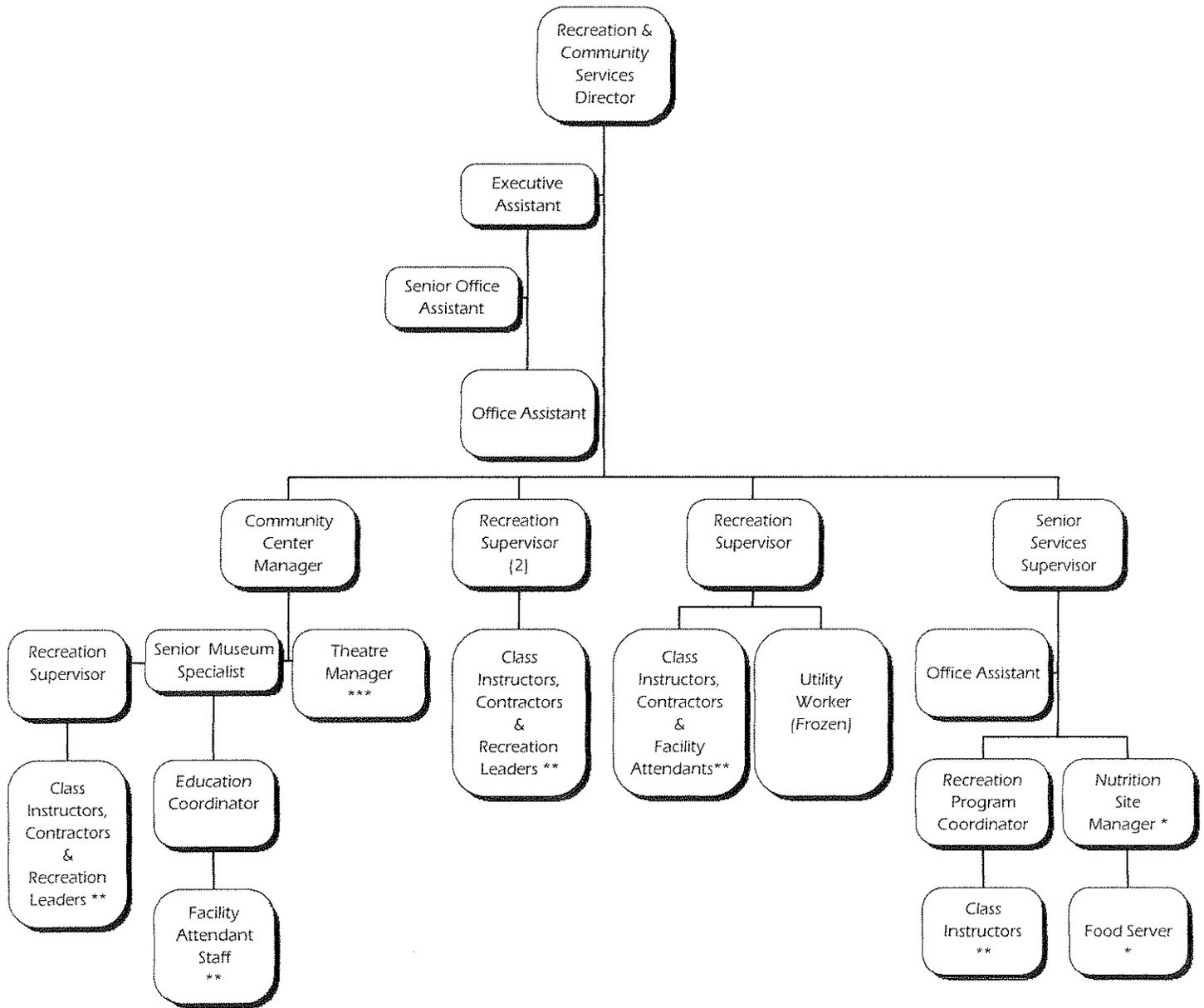


Recreation & Community Services



Recreation and Community Services Department 2009 - 2010



* Permanent Part-Time
 ** Temporary Part-Time
 *** Contract

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Building Maintenance Lead Worker	1.00	1.00	1.00	-
Facilities Maintenance Manager	1.00	1.00	1.00	-
Building Maintenance Worker	2.00	2.00	2.00	-
Community Center Coordinator	1.00	1.00	-	-
Community Center Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Food Server	0.50	0.50	0.50	0.50
Historic Resources Supervisor	1.00	1.00	-	-
Museum Education Coordinator	-	-	1.00	1.00
Museum Specialist	1.00	1.00	1.00	1.00
Nutrition Site Manager	0.50	0.50	0.50	0.50
Office Assistant	3.25	3.25	3.25	2.75
Recreation & Community Svcs. Director	1.00	1.00	1.00	1.00
Recreation Program Coordinator *	3.00	3.00	1.00	1.00
Recreation Program Supervisor	3.00	3.00	4.00	4.00
Senior Office Assistant	1.00	1.00	1.00	1.00
Senior Services Supervisor	1.00	1.00	1.00	1.00
Utility Worker **	2.00	2.00	1.00	-
Total Budgeted Positions	24.25	24.25	21.25	15.75

* 2.0 FTE Frozen

** 1.0 FTE Frozen

Temporary Positions

Aquatic Instructor / Lifeguard	4.24	4.34	4.39	4.65
Bldg. Attendants - Building Attendants - Wknight	1.00	1.23	1.40	1.40
Bldg. Attendants - Building Attendants - Wkend	1.55	1.55	1.60	1.60
Bldg. Attendants - Concert Series	0.04	0.04	0.07	0.07
Bldg. Attendants - Musuem Support	0.05	0.02	0.02	0.02
Bldg. Attendants - Enhanced Skate Park Supvr.	0.24	0.24	-	-
Bldg. Attendants - Special Events	0.05	0.05	0.05	0.05
Class Instructors	4.56	4.27	5.36	5.41
Clerical Relief	0.19	0.33	0.34	0.29
Collections Specialist	-	-	-	0.31
Day Camp Recreation Leaders	5.64	5.34	5.38	5.38
Day Camp Recreation Specialist	0.38	0.62	-	0.17
Day Camp Senior Recreation Specialist	0.30	0.62	0.62	0.56
Drama Camp Instructor	0.04	0.04	0.04	-
Education Specialist	-	-	-	-
Facility Attendance Staff	0.28	0.29	0.56	0.56
Facility Attendants / Scorers	1.97	1.32	1.47	1.49

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Temporary Positions</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Fitness Program Staff	2.99	3.11	3.41	4.13
Food Server - Relief	0.02	0.02	0.02	0.02
Lifeguard/Instructor	0.12	0.12	0.12	0.12
Maintenance Staff Vacation Relief	0.15	0.15	0.15	0.04
Museum Aide	-	-	-	-
Park/Field Attendant	0.45	0.65	0.67	0.50
Pre-School Aides	1.54	1.53	1.54	1.54
Pre-School Instructors	1.80	1.86	1.88	1.94
Recreation Coordinator	0.79	0.79	-	-
Parks & Recreation Commission Assistant	-	0.02	0.02	-
Recreation Specialist	0.31	0.31	0.23	0.23
Site Manager - Relief	0.03	0.03	0.03	0.03
Skate Park Attendant	0.92	0.92	0.92	0.92
Special Event Leaders	0.13	0.16	0.16	0.09
Special Event Specialist/Instructor	0.07	0.10	0.10	0.19
Sports League Officials	1.11	1.27	1.33	1.15
Sports Specialist	0.38	0.38	0.38	0.38
Weekend Work Furlough Supervisor	0.23	0.23	0.19	-
Total Temporary Positions	31.57	31.95	32.45	33.24
Total Staffing	55.82	56.20	53.70	48.99

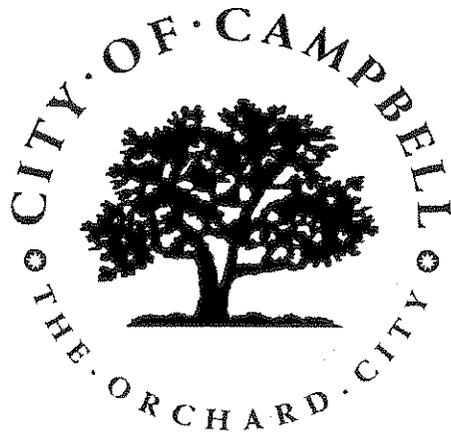
RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Expenditure Summary

<u>Description</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Employee Services	\$ 2,912,957	\$ 3,255,200	\$ 3,452,659	\$ 2,901,217
Supplies & Other Services & Capital Outlay	2,326,033	2,618,622	2,854,320	2,047,212
Debt Service	-	-	-	-
Total Before Transfers	5,238,990	5,873,822	6,306,979	4,948,429
Transfers-Out	-	-	-	-
Appropriation Total	5,238,990	5,873,822	6,306,979	4,948,429
Less Transfers-In	55,600	47,000	52,680	47,480
Net Cost	<u>\$ 5,183,390</u>	<u>\$ 5,826,822</u>	<u>\$ 6,254,299</u>	<u>\$ 4,900,949</u>

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 4,572,053</u>	<u>\$ 4,668,469</u>	<u>\$ 4,795,589</u>	<u>\$ 4,947,833</u>
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GENERAL FUND - (101)
Recreation & Community Services - Administrative Services Program (524)
Program Manager - Recreation & Community Services Director

MISSION STATEMENT

Provide long-range direction for managing City facilities and recreation programs in coordination with other local agencies and organizations.

ONGOING RESPONSIBILITIES

- Provide direction to staff to produce high quality, cost effective recreation, senior citizen and cultural services for the citizens of Campbell.
- Maintain cooperative relationships with The Campbell Union School District and The Campbell Union High School District to coordinate programs and issues concerning Campbell residents.
- Set revenue and expenditure targets with staff.
- Monitor departmental performance relating to financial and productivity measures.
- Require work plans from staff and monitor progress.
- Serve as staff to the Park and Recreation Commission.
- Complete the departmental budget preparation process for fiscal year 2008-2009.
- Complete an annual review of fees for departmental services and facilities.
- Foster partnerships with other agencies and community groups to address the community's diverse recreational needs.
- Ensure timely completion of Permanent employees' annual performance reviews.
- Conduct an annual departmental meeting to discuss community needs, future trends and departmental direction.
- Assist the Park & Recreation Commission in formulating their goals for 2009.
- Provide ongoing training for staff on their responsibilities for emergency response.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009 - 2010

- Initiate efforts that contribute to the "greening" of operational procedures and practices.
- Review organizational structure options.
- Conduct a study on revenue policies, fee structures and options for the Recreation Department.
- Work with Venue Tech staff to identify alternatives to reduce General Fund subsidy of Theatre.
- Provide input to the design process for the Orchard City Banquet Hall.
- Work with IT to research the costs and options available for the update/replacement of the Recreation registration/reservation software program.
- Work with IT staff to create a Business Continuity/Disaster Recovery Plan.

GENERAL FUND - (101)
Recreation & Community Services - Administrative Services Program (524)
Program Manager - Recreation & Community Services Director

PERFORMANCE OUTCOMES

	Measure	FY 08**	FY 09*
1	Percent actual to budgeted revenue.	100%	46%
2	Percent actual to budgeted expenditures.	95%	47%

* 6 months only

** Data calculated at end of fiscal year.

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION

EXHIBIT A
 101.524

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 246,827	\$ 289,649	\$ 319,489	\$ 318,102
Supplies, Services & Capital Outlay (Exhibit C)	64,285	72,441	82,107	90,762
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	311,112	362,090	401,596	408,864
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 311,112	\$ 362,090	\$ 401,596	\$ 408,864

FUNDING SOURCE(S)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 311,112	\$ 362,090	\$ 401,596	\$ 408,864
TOTAL			\$ 311,112	\$ 362,090	\$ 401,596	\$ 408,864

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Donations - Youth Scholarships	101	4821	\$ 2,122	\$ 1,658	\$ -	\$ -
TOTAL			\$ 2,122	\$ 1,658	\$ -	\$ -

CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION

EXHIBIT B
 101.524

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.524.7001 Personnel - Regular	\$ 208,394	\$ 218,793	\$ 245,364	\$ 246,491
101.524.7002 Personnel - Temporary	1,240	4,235	4,575	3,000
101.524.7003 Personnel - Overtime	-	99	-	-
101.524.7005 Personnel - POST	-	-	-	-
101.524.7103 Personnel - Holiday Pay	-	-	-	-
101.524.7104 Meal Allowance	-	-	-	-
101.524.7105 Uniform Allowance	-	-	-	-
101.524.7106 Retirement	25,439	26,521	27,388	26,397
101.524.7107 Dental Insurance	3,605	3,501	3,645	3,645
101.524.7108 Group Health Insurance	22,474	24,112	24,744	25,344
101.524.7109 Group Life Insurance	420	419	540	540
101.524.7110 Workers' Compensation Insurance	1,711	1,947	1,475	942
101.524.7111 Unemployment Insurance	-	-	-	-
101.524.7112 Group Disability Insurance	1,510	1,533	2,046	2,046
101.524.7113 Medicare	1,148	1,238	3,624	3,618
101.524.7114 Auto Allowance	2,654	2,640	2,640	2,640
101.524.7118 Other Benefit Pay	(24,466)	1,902	-	-
101.524.7119 Social Security	-	-	-	-
101.524.7122 Deferred Compensation Contribution	2,682	2,665	2,665	2,665
101.524.7126 PARS 457 Retirement	16	44	783	774
101.524.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 246,827	\$ 289,649	\$ 319,489	\$ 318,102

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION

EXHIBIT C
 101.524

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.524.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.524.7421 Communications - Phones	944	841	900	1,260
101.524.7422 Advertising	-	-	-	-
101.524.7423 Clothing and Personal Expense	-	-	-	-
101.524.7424 Office Expense	6,699	6,983	7,380	6,500
101.524.7425 Minor Tools & Equipment	-	-	-	-
101.524.7427 Special Departmental Expense	34,563	35,506	38,025	38,100
101.524.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.524.7429 Maintenance & Operation of Equipment	-	-	-	-
101.524.7430 Professional & Specialized Services	300	208	2,590	14,340
101.524.7431 Promotional Expense	-	-	-	-
101.524.7432 Other Contractual Services	-	-	-	-
101.524.7433 Insurance and Surety Bonds	-	-	-	-
101.524.7434 Memberships, Dues, Books	467	484	950	800
101.524.7435 Professional Development & Meetings	1,641	6,545	10,500	8,000
101.524.7437 Staff Development	82	102	-	-
101.524.7438 Other Charges	-	-	-	-
101.524.7441 Special Community Services	-	-	-	-
101.524.7442 Insurance Claims Expense	-	-	-	-
101.524.7548 User Charges - Photocopy/Fax	-	-	-	-
101.524.7549 User Charges - Communications Pool	-	-	-	-
101.524.7550 User Charges - Motor Pool	6	10	-	-
101.524.7551 User Charges - IT Pool	19,583	21,762	21,762	21,762
101.524.7621 Youth Scholarship Program	-	-	-	-
101.524.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 64,285	\$ 72,441	\$ 82,107	\$ 90,762

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION**

**EXHIBIT C-1
 101.524**

Description	09/10 Adopted
<u>7421 COMMUNICATIONS</u>	
E-Mail Newsletter Fees (\$30 x 12 mons)	\$ 360
FAX Line	900
	1,260
<u>7424 OFFICE EXPENSE</u>	
Office Supplies & Printing Expenses	6,500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
American Society of Composers, Authors & Performers (ASCAP) Licensing Fee	350
Water Service	700
Department Meetings	300
Departmental Employee Recognition	450
Lettering Machine Supplies	300
Motion Picture License	500
Recreation Activities Brochure (3 Per Year)	35,500
	38,100
<u>7430 PROFESSIONAL & SPECIAL SERVICES</u>	
Hepatitis B Vaccines (Lifeguards/Building Attendants)	340
Recreation Brochure - Design & Layout (\$4,000 x 3)	12,000
TB Testing - Lifeguards, Day Camp Leaders, Instructors, Etc.	2,000
	14,340
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	100
Dues (Includes Parks & Recreation Commission)	500
Subscriptions	200
	800
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	
	8,000
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
TOTAL	\$ 90,762

**SENIOR NUTRITION PROGRAM FUND - (101)
Recreation & Community Services - Senior Nutrition Program (525)
Program Manager - Senior Services Supervisor**

MISSION STATEMENT

To provide nutritionally balanced meals five days a week to older adults and offer programs and services to maintain the independence and dignity of older persons, enhance the quality of their lives and encourage their involvement within the community.

ONGOING RESPONSIBILITIES

- Operate the Campbell lunch program for older adults.
- Share funding of program costs with Santa Clara County.
- Provide administration for the Program under general guidance from Santa Clara County, and City staff.
- Coordinate services provided by the caterer, vendors and social service agencies.
- Provide health and welfare counseling, and assistance with information and referral.
- Coordinate VTA Para-transit services with Outreach, Inc. for those individuals who cannot access the Nutrition program by using public or private transportation.
- Coordinate monthly volunteer opportunities for approximately 10 volunteers.
- Continue marketing efforts to reach those who can benefit from the program.
- Provide on-going training to volunteers on health and safety standards dealing with food handling and operations.
- Provide on-going training for staff and volunteers in Universal Precautions and emergency procedures.
- Seek donations from corporate sponsorships, individuals, and service groups.
- Maintain attendance levels consistent with the City and County budget support.
- Facilitate and manage the relocation and smooth operations of the Nutrition Program during the Orchard City Banquet Hall Renovation project.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009-2010

- Facilitate and manage the relocation and smooth operations of the Nutrition Program during the Orchard City Banquet Hall renovation.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Total number of meals served as a percent of target.	110%	59%
2	Average number of meals served per day.	42	42

*6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT A
 101.525

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 42,849	\$ 55,490	\$ 67,067	\$ 76,009
Supplies, Services & Capital Outlay (Exhibit C)	44,208	55,672	57,949	54,509
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	87,057	111,162	125,016	130,518
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 87,057	\$ 111,162	\$ 125,016	\$ 130,518

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenue	101	Misc.	\$ 87,057	\$ 111,162	\$ 125,016	\$ 130,518
TOTAL			\$ 87,057	\$ 111,162	\$ 125,016	\$ 130,518

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
County's Share of Nutrition Program	101	4561	\$ 21,306	\$ 23,854	\$ 29,570	\$ 28,255
County's Share of Personnel Costs	101	4561	15,000	17,017	17,401	17,500
Meal Donations	101	4816	10,171	12,860	12,000	9,600
TOTAL			\$ 46,477	\$ 53,731	\$ 58,971	\$ 55,355

CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT B
 101.525

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.525.7001 Personnel - Regular	\$ 24,497	\$ 32,518	\$ 32,920	\$ 40,631
101.525.7002 Personnel - Temporary	6,555	1,191	1,150	1,150
101.525.7003 Personnel - Overtime	-	-	-	-
101.525.7005 Personnel - POST	-	-	-	-
101.525.7103 Personnel - Holiday Pay	-	-	-	-
101.525.7104 Meal Allowance	-	-	-	-
101.525.7105 Uniform Allowance	-	-	-	-
101.525.7106 Retirement	2,869	3,896	3,675	4,351
101.525.7107 Dental Insurance	1,978	3,114	3,240	3,240
101.525.7108 Group Health Insurance	7,387	10,984	22,278	22,848
101.525.7109 Group Life Insurance	268	372	480	480
101.525.7110 Workers Compensation Insurance	1,256	1,340	1,005	758
101.525.7111 Unemployment Insurance	-	-	-	-
101.525.7112 Group Disability Insurance	261	350	510	630
101.525.7113 Medicare	400	412	494	606
101.525.7114 Auto Allowance	-	-	-	-
101.525.7118 Other Benefit Pay	(3,641)	-	-	-
101.525.7119 Social Security	-	-	-	-
101.525.7122 Deferred Compensation Contribution	934	1,298	1,300	1,300
101.525.7126 PARS 457 Retirement	85	15	15	15
101.525.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 42,849	\$ 55,490	\$ 67,067	\$ 76,009

CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT B-1
 101.525

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Nutrition Site Manager	0.50	0.50	0.50	0.50	\$ 23,973
Food Server	0.50	0.50	0.50	0.50	16,658
TOTAL	1.00	1.00	1.00	1.00	\$ 40,631

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Relief Site Manager	0.03	0.03	0.025	0.025	600
Relief Food Server	0.03	0.03	0.025	0.025	550
TOTAL	0.05	0.05	0.05	0.05	\$ 1,150

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT C
 101.525

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.525.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.525.7421 Communications - Phones	-	-	-	-
101.525.7422 Advertising	-	-	-	-
101.525.7423 Clothing and Personal Expense	-	-	-	-
101.525.7424 Office Expense	-	-	-	-
101.525.7425 Minor Tools & Equipment	-	-	-	-
101.525.7427 Special Departmental Expense	5,518	6,918	6,274	5,941
101.525.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.525.7429 Maintenance & Operation of Equipment	-	-	-	-
101.525.7430 Professional & Specialized Services	-	-	-	-
101.525.7431 Promotional Expense	-	-	-	-
101.525.7432 Other Contractual Services	38,690	48,754	51,675	48,568
101.525.7433 Insurance and Surety Bonds	-	-	-	-
101.525.7434 Memberships, Dues, Books	-	-	-	-
101.525.7435 Professional Development & Meetings	-	-	-	-
101.525.7437 Staff Development	-	-	-	-
101.525.7438 Other Charges	-	-	-	-
101.525.7441 Special Community Services	-	-	-	-
101.525.7442 Insurance Claims Expense	-	-	-	-
101.525.7548 User Charges - Photocopy/Fax	-	-	-	-
101.525.7549 User Charges - Communications Pool	-	-	-	-
101.525.7550 User Charges - Motor Pool	-	-	-	-
101.525.7883 Improvements Other than Buildings	-	-	-	-
101.525.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 44,208	\$ 55,672	\$ 57,949	\$ 54,509

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT C-1
 101.525

Description	09/10 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Operations Costs (Serving Dishes/Flatware; Paper Products; Laundry Srvcs, Office Supplies)	\$ 2,791
Plasticware	3,000
Pre-Packaged Meals	150
	5,941
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Food Costs (10,416 Meals @ \$4.202 Each)	43,768
Payment to Santa Clara County:	
1/2 of Daily Contributions for FY 09/10	4,800
	48,568
TOTAL	\$ 54,509

GENERAL FUND - (101)
Recreation & Community Services – Adult Services Program (526)
Program Manager - Senior Services Supervisor

MISSION STATEMENT

Provide programs and services to maintain the independence and dignity of adults 50+ years to enhance the quality of their lives and encourage their involvement within the community.

ONGOING RESPONSIBILITIES

- Operate the Campbell Adult Center.
- Maintain a diverse program to target the needs of the “younger” senior adult.
- Develop and provide leisure, cultural, wellness and educational programs.
- Publish a bi-monthly newsletter to advertise Adult Center programs and services.
- Serve as the primary community resource for information and referral for Senior Adult Services.
- Supervise the Nutrition Program, and coordinate with Santa Clara County.
- Monitor senior oriented programs/services provided by Social Service sub-grant recipients.
- Serve as Adult Services Division representative to the Civic Improvement Commission.
- Facilitate monthly volunteer opportunities for approximately 65 volunteers.
- Provide supervision for case management services.
- Develop new and maintain existing partnerships with community-based agencies to enhance programs and services.
- Provide a diverse range of high quality, revenue generating classes and trips.
- Continue marketing efforts to sustain participation levels.
- Provide ongoing training for staff and volunteers in CPR, First Aid and Universal Precautions and Emergency Procedures.
- Provide consistent, exceptional customer service in all program offerings.
- Generate revenue from classes to achieve a minimum 125% cost recovery factor to help support non-fee based programs and services..
- Generate an amount equal to 1% of division budget through fundraising, sponsorships and donations to help support programs and services.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009-2010

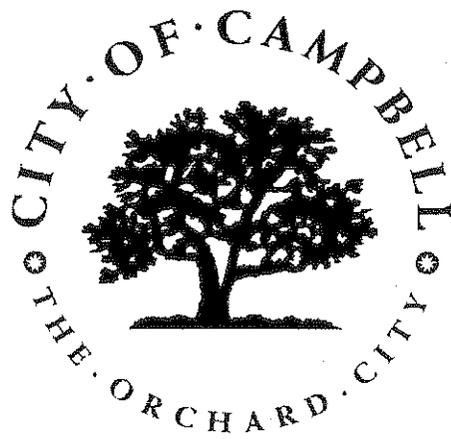
- Investigate the opportunity to broaden trip programs and revenues by partnering with other agencies.

GENERAL FUND - (101)
Recreation & Community Services – Adult Services Program (526)
Program Manager - Senior Services Supervisor

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Percent of desired membership base of 1700	93%	95%
2	Number of classes offered	180	190
3	Classes will average 80% of capacity	75%	80%
4	50% of class enrollees will be Campbell residents	41%	41%
5	The ratio of gross revenues to division expenses is 40%	40%	38%
6	1% of overall division budget is funded by donations & other external sources.	2%	1.5%

*6 months only



CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES

EXHIBIT A
 101.526

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 312,887	\$ 345,932	\$ 357,745	\$ 372,042
Supplies, Services & Capital Outlay (Exhibit C)	93,958	121,023	125,828	110,240
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	406,845	466,955	483,573	482,282
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 406,845	\$ 466,955	\$ 483,573	\$ 482,282

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 401,165	\$ 466,955	\$ 477,893	\$ 476,802
Senior Trust - Transfers In	797	9899	5,680	-	5,680	5,480
TOTAL			\$ 406,845	\$ 466,955	\$ 483,573	\$ 482,282

REVENUES MONITORED BY THIS PROGRAM						
Classes	101	4612	\$ 160,861	\$ 187,883	\$ 89,022	\$ 88,590
Fund Raiser	101	4625	-	-	6,000	3,150
Program Fees	101	4626	-	-	83,380	96,240
Senior Trust	101	6899	5,680	-	5,680	5,480
TOTAL			\$ 166,541	\$ 187,883	\$ 184,082	\$ 193,460

CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES

EXHIBIT B
 101.526

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.526.7001 Personnel - Regular	\$ 198,241	\$ 204,531	\$ 210,651	\$ 213,882
101.526.7002 Personnel - Temporary	61,583	67,058	70,452	81,767
101.526.7003 Personnel - Overtime	34	-	-	-
101.526.7005 Personnel - POST	-	-	-	-
101.526.7103 Personnel - Holiday Pay	-	-	-	-
101.526.7104 Meal Allowance	-	-	-	-
101.526.7105 Uniform Allowance	-	-	-	-
101.526.7106 Retirement	23,639	24,572	23,513	22,905
101.526.7107 Dental Insurance	4,786	4,671	4,860	4,860
101.526.7108 Group Health Insurance	29,538	31,730	33,192	34,272
101.526.7109 Group Life Insurance	568	558	720	720
101.526.7110 Workers' Compensation Insurance	4,039	4,376	3,233	2,154
101.526.7111 Unemployment Insurance	-	-	-	-
101.526.7112 Group Disability Insurance	1,764	1,780	2,232	2,232
101.526.7113 Medicare	1,848	1,835	4,076	4,287
101.526.7114 Auto Allowance	-	-	-	-
101.526.7118 Other Benefit Pay	(17,891)	47	-	-
101.526.7119 Social Security	-	-	-	-
101.526.7122 Deferred Compensation Contribution	3,937	3,902	3,900	3,900
101.526.7126 PARS 457 Retirement	801	872	916	1,063
101.526.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 312,887	\$ 345,932	\$ 357,745	\$ 372,042

CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES

EXHIBIT B-1
 101.526

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Senior Services Supervisor	1.00	1.00	1.00	1.00	\$ 88,320
Recreation Program Coordinator	1.00	1.00	1.00	1.00	69,018
Office Assistant	1.00	1.00	1.00	1.00	56,544
TOTAL	3.00	3.00	3.00	3.00	\$ 213,882

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Lifeguard/Instructor	0.12	0.12	0.12	0.12	\$ 2,880
Class Instructors	1.15	1.13	1.16	1.16	69,467
Clerical Relief	0.06	0.06	0.06	0.06	2,400
Recreation Specialist (Trips) *	0.23	0.23	0.23	0.23	7,020
TOTAL	1.56	1.54	1.57	1.57	\$ 81,767

* \$4,680 Funded from Senior Trust Fund
 \$2,340 Revenue Offset

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES**

**EXHIBIT C
101.526**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.526.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.526.7421 Communications - Phones	-	-	-	-
101.526.7422 Advertising	-	-	-	-
101.526.7423 Clothing and Personal Expense	-	-	-	-
101.526.7424 Office Expense	8,382	8,603	8,951	8,768
101.526.7425 Minor Tools & Equipment	-	-	-	-
101.526.7427 Special Departmental Expense	6,127	5,303	14,740	6,690
101.526.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.526.7429 Maintenance & Operations of Equipment	165	175	500	300
101.526.7430 Professional & Specialized Services	-	-	-	-
101.526.7431 Promotional Expense	-	-	-	-
101.526.7432 Other Contractual Services	5,000	4,377	7,500	7,500
101.526.7433 Insurance and Surety Bonds	-	-	-	-
101.526.7434 Memberships, Dues, Books	610	690	690	690
101.526.7435 Professional Development & Meetings	-	-	-	-
101.526.7437 Staff Development	86	129	-	-
101.526.7438 Other Charges	1,988	2,410	1,445	1,500
101.526.7441 Special Community Services	42,225	66,662	59,310	52,100
101.526.7442 Insurance Claims Expense	-	-	-	-
101.526.7548 User Charges - Photocopy/Fax	-	-	-	-
101.526.7549 User Charges - Communications Pool	-	-	-	-
101.526.7550 User Charges - Motor Pool	-	32	50	50
101.526.7551 User Charges - IT Pool	29,375	32,642	32,642	32,642
101.526.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 93,958	\$ 121,023	\$ 125,828	\$ 110,240

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES

EXHIBIT C-1
 101.526

Description	09/10 Adopted
<u>7424 OFFICE EXPENSE</u>	
Newsletter Mailing & Permit (Revenue Offset)	\$ 1,347
Office Supplies	250
Printing of Monthly Newsletter (Revenue Offset)	7,171
	8,768
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Coffee Service (Revenue Offset)	200
Flash Passes (Revenue Offset)	3,600
Information & Referral Books (Trust Fund)	500
Recreation Program Supplies	2,390
	6,690
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Piano Tuning, TV, VCR, Pool Table Repair, Keyboard, Etc. (Trust Fund)	300
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Case Management Augmentation	7,500
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Dues - Supervisor & Coordinator	690
<u>7438 OTHER CHARGES</u>	
Credit Card Discount Fee - Mastercard & VISA	1,500
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Program Expenses for Trips (Revenue Offset)	50,700
Program Expenses for Special Events/Fund Raisers (Revenue Offset)	1,400
	52,100
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Pool Vehicles	50
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	32,642
TOTAL	\$ 110,240

COMMUNITY CENTER FUND - (101)
Recreation & Community Services - Campbell Community Center Program (527)
Program Manager - Community Center Manager

MISSION STATEMENT

Effectively manage facility operations and public use of open space to provide a safe, clean, comfortable environment to meet City, tenant, and customer needs.

ON-GOING RESPONSIBILITIES

- Promote and facilitate the safe use of the Community Center facilities.
- Provide efficient and courteous service to all customers.
- Maximize lease and rental revenues to support operating expenses and increase the contribution to the General Fund to offset program overhead costs.
- Manage property and tenant needs at the Community Center.
- Identify Capital Improvement and building maintenance projects at the Community Center.
- Provide support to Recreation and Adult Services division programs.
- Supervise youth basketball and sports camps programs.
- Staff, program and supervise the Skate Park.
- Oversee the application review and planning process for all community sponsored special events held in City parks and facilities.
- Schedule, monitor and supervise use of City facilities and athletic fields for CUSD.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009 - 2010

- Provide input and support during the final design process for the Orchard City Banquet Hall renovation project.
- Facilitate the relocation of programs, classes and events while the Orchard City Banquet Hall is under construction.
- Inventory and update emergency supplies and relocate the ARK prior to the start of Orchard City Banquet Hall construction.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	80% of available capacity is rented (hourly rentals).	60%	58%
2	Tenant lease rates are 90% or better of market rates for comparable office space.	99%	118%
3	90 % of available square feet is leased	97%	99%
4	50% of available athletic field time is reserved.	41%	21%

* 6 months only

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER**

**EXHIBIT B
101.527**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.527.7001 Personnel - Regular	\$ 186,548	\$ 204,844	\$ 214,279	\$ 217,637
101.527.7002 Personnel - Temporary	106,988	116,141	141,496	133,652
101.527.7003 Personnel - Overtime	168	74	1,000	1,000
101.527.7005 Personnel - POST	-	-	-	-
101.527.7103 Personnel - Holiday Pay	-	-	-	-
101.527.7104 Meal Allowance	-	-	-	-
101.527.7105 Uniform Allowance	-	-	-	-
101.527.7106 Retirement	22,398	24,951	23,918	23,307
101.527.7107 Dental Insurance	3,483	4,043	4,050	4,050
101.527.7108 Group Health Insurance	23,954	27,275	27,570	28,344
101.527.7109 Group Life Insurance	437	483	600	600
101.527.7110 Workers' Compensation Insurance	8,990	17,905	13,655	8,202
101.527.7111 Unemployment Insurance	-	-	-	-
101.527.7112 Group Disability Insurance	1,515	1,662	2,083	2,083
101.527.7113 Medicare	3,637	3,956	5,173	5,108
101.527.7114 Auto Allowance	1,158	1,152	1,152	1,152
101.527.7118 Other Benefit Pay.	(19,872)	2,070	-	-
101.527.7119 Social Security	-	-	-	-
101.527.7122 Deferred Compensation Contribution	2,991	3,223	3,094	3,094
101.527.7126 PARS 457 Retirement	1,402	1,511	1,839	1,737
101.527.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 343,797	\$ 409,290	\$ 439,909	\$ 429,966

CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER

EXHIBIT B-1
 101.527

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Community Center Manager *	0.60	0.60	0.60	0.60	\$ 75,676
Recreation Supervisor **	1.00	0.90	0.90	0.90	79,488
Senior Office Assistant	1.00	1.00	1.00	1.00	62,473
* Balance of Position in Programs 528 & 529 ** Balance of Position in Program 531					
TOTAL	2.60	2.50	2.50	2.50	\$ 217,637

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Support Staff	0.06	0.20	0.25	0.25	\$ 9,620
Building Attendant - Weeknights	1.00	1.23	1.40	1.40	33,663
Building Attendants - Weekends	1.55	1.55	1.60	1.60	46,592
Skate Park Attendants	0.92	0.92	0.92	0.92	20,928
Park/Field Attendant	0.45	0.65	0.67	0.50	12,948
Class Instructor (Skate Park) (Revenue Offset)	0.32	0.25	0.25	0.25	9,061
Building Attendant (Concert Series)	0.04	-	-	-	-
Building Attendant (Special Event Support)	0.05	0.05	0.05	0.05	840
TOTAL	4.39	4.85	5.14	4.97	\$ 133,652

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER**

**EXHIBIT C
 101.527**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.527.7420 Utilities - Electricity/Gas	\$ 342,851	\$ 373,603	\$ 345,500	\$ 363,600
101.527.7421 Communications - Phones	997	1,480	1,320	600
101.527.7422 Advertising	4,788	5,294	2,000	-
101.527.7423 Clothing and Personal Expense	326	812	500	500
101.527.7424 Office Expense	50	-	-	-
101.527.7425 Minor Tools & Equipment	-	-	6,200	6,200
101.527.7427 Special Departmental Expense	6,942	11,936	4,400	3,750
101.527.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.527.7429 Maintenance & Operation of Equipment	967	852	1,050	1,450
101.527.7430 Professional & Specialized Services	-	93	-	-
101.527.7431 Promotional Expense	-	-	-	-
101.527.7432 Other Contractual Services	-	-	-	-
101.527.7433 Insurance and Surety Bonds	-	-	-	-
101.527.7434 Memberships, Dues, Books	285	315	325	325
101.527.7435 Professional Development & Training	600	-	-	-
101.527.7437 Staff Development	80	300	-	-
101.527.7438 Other Charges	13,225	20,081	12,000	5,000
101.527.7441 Special Community Services	3,700	-	-	-
101.527.7548 User Charges - Photocopy/Fax	-	-	-	-
101.527.7549 User Charges - Communications Pool	-	-	-	-
101.527.7550 User Charges - Motor Pool	-	-	-	-
101.527.7551 User Charges - IT Pool	14,688	16,321	16,321	16,321
101.527.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 389,499	\$ 431,087	\$ 389,616	\$ 397,746

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER

EXHIBIT C-1
 101.527

Description	09/10 Adopted
<u>7420 UTILITIES</u>	
PG&E (Community Center) *	\$ 283,000
Sewer (Community Center)	10,600
Water (Community Center)	70,000
	363,600
<u>7421 COMMUNICATIONS</u>	
Cell Phones for Field Attendants & Building Attendants	600
<u>7423 CLOTHING & PERSONAL EXPENSE</u>	
Shirts & Sweatshirts for Part-Time Staff	500
<u>7425 MINOR TOOLS & EQUIPMENT</u>	
Meeting Room Equipment (Portable Whiteboard, TV/VCR & Carts)	1,200
Replacement Signs (New Tenants, Vandalism Replacement)	5,000
	6,200
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
ARK Supply update/replace expired items	400
Meeting Supplies	250
Miscellaneous Photos, Film, Batteries, Flashlights, Etc.	700
Safety, First Aid, Personal Protective Equipment (PPE)	2,400
	3,750
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Repairs to Microphones, TV's, PA's, AV Equipment	250
Skate Park Equipment Parts for Repairs, Replacement & Services, Etc.	1,200
	1,450
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
California Park & Recreation Society (CPRS)	325
<u>7438 OTHER CHARGES</u>	
Credit Card Transaction Fees	5,000
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
* Portion attributable to Heritage Theatre - Transferred to 529	
TOTAL	\$ 397,746

GENERAL FUND - (101)
Recreation & Community Services - Museum Services Program (528)
Program Manager – Senior Museum Specialist

MISSION STATEMENT

Interpret and preserve the history of the Campbell area from its early beginnings to today and to relate that history within the context of the Santa Clara Valley region.

ONGOING RESPONSIBILITIES

- Collect, preserve, document, protect, exhibit and interpret objects of cultural and historical significance to the Campbell area.
- Maintain the collection to American Association of Museums standards, as is practical.
- Develop, provide and promote educational programs and services for school aged children.
- Secure supplemental funding sources to support museum programs.
- Supervise and provide guidance and direction to museum staff and volunteers.
- Manage and maintain the exhibit space in the Historical (firehouse) Museum and Ainsley House.
- Promote individual and group visits to both the Ainsley House and Historical (firehouse) Museum.
- Recruit and train docents on an annual basis.
- Provide a minimum of four programs for families and children.
- Staff and support the Campbell Historical Museum and Ainsley House Foundation in their fundraising efforts to support the Museum collections, programs and facilities.
- Provide bi-monthly reports to the Civic Improvement Commission.
- Provide support as needed to the Historic Preservation Board.
- Work with non-profit and private sources to generate funds to support 35% of cost of Museum.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009 – 2010

- Complete the update of the Strategic Plan for the Campbell Historical Museum and Ainsley House.
- Create an outdoor informative text panel for the Ainsley House.
- Create a new temporary exhibit at the Ainsley House to attract new and repeat visitors.
- Explore ideas and opportunities to partner with the Recreation division to expand children's programming to include a "history" element during the summer months.

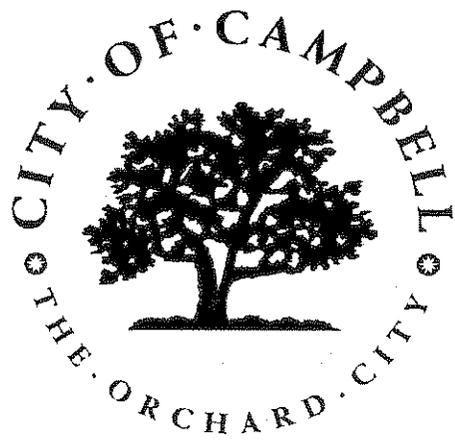
GENERAL FUND - (101)
Recreation & Community Services - Museum Services Program (528)
Program Manager – Senior Museum Specialist

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Ainsley Gardens are rented 70% of the available time.	80%	55%
2	90% of available school program dates are booked.	71%	82%
3	Total Museum attendance.	5,625	3,101
4	Education programs recover 53% or better of direct costs.	122%	**
5	11% of overall division budget if funded through donations & other external sources.	12%	10.4%
6	The ratio of gross revenues to division expenses is 32% or better.	20%	17%

*6 months only

**Data collected at the end of fiscal year



CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES

EXHIBIT A
 101.528

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 170,693	\$ 196,850	\$ 227,091	\$ 231,855
Supplies, Services & Capital Outlay (Exhibit C)	69,786	75,545	80,898	77,467
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	240,479	272,395	307,989	309,322
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 240,479	\$ 272,395	\$ 307,989	\$ 309,322

FUNDING SOURCE(S)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 169,688	\$ 185,224	\$ 203,136	\$ 193,027
Museum Program Revenues	101	Misc.	35,871	55,171	72,853	74,295
Museum Trust	794	9899	34,920	32,000	32,000	42,000
TOTAL			\$ 240,479	\$ 272,395	\$ 307,989	\$ 309,322

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Program Fees	101	4609	\$ 12,043	\$ 14,246	\$ 25,275	\$ 26,620
Rental Fees	101	4610	18,531	30,475	41,025	41,025
Admission Fees	101	4611	5,297	6,612	6,553	6,650
Miscellaneous Revenue	101	4965	-	3,838	-	-
Museum Trust - Transfers In	101	6899	34,920	32,000	32,000	32,000
Museum Trust - Donated Funding for Collections Specialist by Museum Foundation (Reimbursable basis)	101	6899	-	-	-	10,000
TOTAL			\$ 70,791	\$ 87,171	\$ 104,853	\$ 116,295

CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES

EXHIBIT B
 101.528

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.528.7001 Personnel - Regular	\$ 124,647	\$ 135,629	\$ 152,644	\$ 154,987
101.528.7002 Personnel - Temporary	8,900	9,844	19,656	22,806
101.528.7003 Personnel - Overtime	-	1,263	-	-
101.528.7005 Personnel - POST	-	-	-	-
101.528.7103 Personnel - Holiday Pay	-	-	-	-
101.528.7104 Meal Allowance	-	-	-	-
101.528.7105 Uniform Allowance	-	-	-	-
101.528.7106 Retirement	14,745	16,379	17,038	16,598
101.528.7107 Dental Insurance	2,685	3,265	3,402	3,402
101.528.7108 Group Health Insurance	18,687	19,991	23,219	23,954
101.528.7109 Group Life Insurance	360	390	504	504
101.528.7110 Workers' Compensation Insurance	1,249	3,567	3,378	2,234
101.528.7111 Unemployment Insurance	-	-	-	-
101.528.7112 Group Disability Insurance	1,140	1,265	1,600	1,600
101.528.7113 Medicare	1,917	1,978	2,498	2,578
101.528.7114 Auto Allowance	193	192	192	192
101.528.7118 Other Benefit Pay	(6,408)	257	-	-
101.528.7119 Social Security	-	-	-	-
101.528.7122 Deferred Compensation Contribution	2,462	2,702	2,704	2,704
101.528.7126 PARS 457 Retirement	116	128	256	296
101.528.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 170,693	\$ 196,850	\$ 227,091	\$ 231,855

CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES

EXHIBIT B-1
 101.528

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Senior Museum Specialist	1.00	1.00	1.00	1.00	\$ 76,641
Community Center Manager *	0.10	0.10	0.10	0.10	12,613
Education Coordinator	1.00	1.00	1.00	1.00	65,733
* Balance of Position: 0.60 FTE in 101.527 0.30 FTE in 101.529					
TOTAL	2.10	2.10	2.10	2.10	\$ 154,987

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Facility Attendant Staff	0.28	0.29	0.31	0.31	\$ 7,800
Building Attendant (Museum Support)	0.05	0.02	0.02	0.02	576
Maternity Leave	-	-	0.21	-	-
Class Instructor	-	-	0.15	0.15	4,680
Collections Specialist **	-	-	-	0.31	9,750
TOTAL	0.33	0.31	0.69	0.79	\$ 22,806

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES**

**EXHIBIT C
101.528**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.528.7420 Utilities - Electricity/Gas	\$ 13,123	\$ 13,537	\$ 15,100	\$ 15,000
101.528.7421 Communications - Phones	979	951	1,030	1,030
101.528.7422 Advertising	1,942	4,662	5,000	5,000
101.528.7423 Clothing and Personal Expense	-	-	-	-
101.528.7424 Office Expense	273	403	400	400
101.528.7425 Minor Tools & Equipment	-	-	-	-
101.528.7427 Special Departmental Expense	10,373	11,267	12,000	11,000
101.528.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	200	-
101.528.7429 Maintenance & Operation of Equipment	1,934	2,743	2,781	1,500
101.528.7430 Professional & Specialized Services	-	-	-	-
101.528.7431 Promotional Expense	2,335	2,199	4,000	3,000
101.528.7432 Other Contractual Services	17,614	17,540	17,875	18,275
101.528.7433 Insurance and Surety Bonds	-	-	-	-
101.528.7434 Memberships, Dues, Books	403	430	750	500
101.528.7435 Professional Development & Meetings	-	-	-	-
101.528.7437 Staff Development	-	-	-	-
101.528.7438 Other Charges	-	-	-	-
101.528.7441 Special Community Services	1,100	-	-	-
101.528.7442 Insurance Claims Expense	-	-	-	-
101.528.7548 User Charges - Photocopy/Fax	-	-	-	-
101.528.7549 User Charges - Communications Pool	-	-	-	-
101.528.7550 User Charges - Motor Pool	127	51	-	-
101.528.7551 User Charges - IT Pool	19,583	21,762	21,762	21,762
101.528.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 69,786	\$ 75,545	\$ 80,898	\$ 77,467

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES

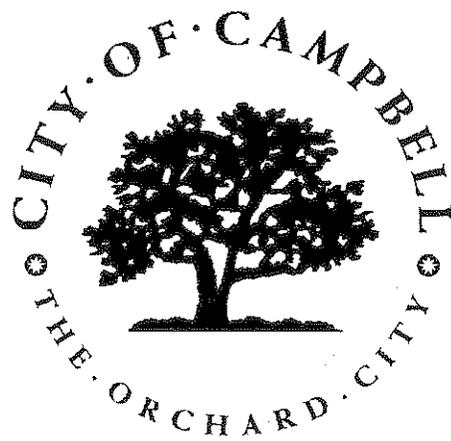
EXHIBIT C-1
 101.528
 Page 1

Description	09/10 Adopted
<u>7420 UTILITIES - ELEC/GAS</u>	
PG&E (Museum & Ainsley House)	\$ 10,900
Sewer (Museum & Ainsley House)	500
Water (Museum & Ainsley House)	3,600
	15,000
<u>7421 COMMUNICATIONS - PHONES</u>	
Telephone Line for Alarm System, Computer Network, FAX Machine (Visa/ MC)	1,030
<u>7422 ADVERTISING</u>	
Yellow Pages, Wedding Guide & Individual Exhibit Brochures	5,000
<u>7424 OFFICE EXPENSE</u>	
Museum Operations	400
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Ainsley House School Program Supplies	1,000
Collections Supplies	500
Conservation of Artifacts	1,000
Educational Programs	2,000
Exhibit Expenses (NEW: Outdoor Text Panel & Ainsley House Exhibit)	3,500
Family Fun Friday Supplies	500
Garden Supplies	500
Photo / Video Documentation	500
Tea Program Supplies	1,000
Volunteer Training Supplies	500
	11,000
<u>7429 MAINTENANCE AND OPERATION OF EQUIPMENT</u>	
Ainsley House Alarm Monitoring & Repairs	750
Historical Museum Alarm Monitoring & Repairs	750
	1,500
<u>7431 PROMOTIONAL EXPENSE</u>	
Marketing Expenses - School Program Brochure	3,000
SUB - TOTAL	\$ 36,930

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES

EXHIBIT C-1
 101.528
 Page 2

Description	09/10 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Awning Cleaning	\$ 775
Museum Custodial Services	17,500
	18,275
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books / Dues	500
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
TOTAL	\$ 77,467



**GENERAL FUND - (101)
Recreation & Community Services - Heritage Theatre Program (529)
Program Manager - Community Center Manager**

MISSION STATEMENT

Provide a quality venue for a variety of cultural entertainment and educational opportunities for the surrounding region in a sound, business-like manner.

ONGOING RESPONSIBILITIES

- Provide a quality venue, for production of a variety of entertainment and cultural activities.
- Monitor performance of contract Theatre management staff relating to financial and productivity measures.
- Operate the facility within a fiscally responsible framework that carefully balances creative and financial goals.
- Bring major entertainment to the Campbell community through a series of in-house productions.
- Monitor use of the Theatre and facilitate maintenance and repairs in a timely fashion.
- Oversee the Theatre's contractors and volunteer recruitment, retention and training program.
- Maintain a database of Theatre patrons.
- Work with the Friends of the Heritage Theatre to implement a continuous fund development plan, including systematic grant solicitation, underwriting/sponsorship programs, and community fund-raising activities.
- Achieve rental, marketing and fund-raising goals to generate revenue to minimize the impact on the City's General Fund.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009 – 2010

- Develop funding, programming and marketing strategies that will enhance the Theatre's financial stability and reduce General Fund subsidy.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	70% of all prime dates are booked.	46%	64%
2	Sponsorship revenue is 7% of overall theatre expenses.	9%	**
3	Ratio of gross revenues to expenses is 70% or greater.	77%	50
4	City sponsored events will sell 80% of available tickets.	94%	85%

* 6 months only

**Data calculated at end of fiscal year.

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER

EXHIBIT A
 101.529

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 42,610	\$ 45,009	\$ 47,211	\$ 47,679
Supplies, Services & Capital Outlay (Exhibit C)	617,646	596,704	789,722	741,293
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	660,256	641,713	836,933	788,972
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 660,256	\$ 641,713	\$ 836,933	\$ 788,972

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Theater Revenues	101	Misc.	\$ 535,439	\$ 491,480	\$ 606,375	\$ 615,580
General Fund Beginning Fund Bal. *	101	6090	124,817	150,233	230,558	-
General Fund Miscellaneous	101	Misc.	-	-	-	173,392
* Theatre Reserve						
TOTAL			\$ 660,256	\$ 641,713	\$ 836,933	\$ 788,972

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Theater Revenue Donations	101	4631	\$ 3,250	\$ 5,492	\$ 3,500	\$ 3,500
Theater Preservation & Enhancement Surcharge **	101	4632	79,312	43,758	57,000	72,800
Concession & Merchandise	101	4643	11,519	3,225	3,375	3,400
Ticket Sales	101	4644	179,865	187,142	225,000	226,000
Sponsorships	101	4645	57,500	60,632	60,000	50,000
Program Advertising	101	4646	10,018	1,300	7,000	8,000
Theatre Rental Income	101	4819	273,270	233,562	307,500	324,680
Other Revenue	101	4965	17	127	-	-
** Restricted for Capital Preservation - not available for operations.						
TOTAL			\$ 614,751	\$ 535,238	\$ 663,375	\$ 688,380

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER**

**EXHIBIT B
 101.529**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.529.7001 Personnel - Regular	\$ 32,409	\$ 34,593	\$ 37,239	\$ 37,838
101.529.7002 Personnel - Temporary	-	-	-	-
101.529.7003 Personnel - Overtime	-	-	-	-
101.529.7005 Personnel - POST	-	-	-	-
101.529.7103 Personnel - Holiday Pay	-	-	-	-
101.529.7104 Meal Allowance	-	-	-	-
101.529.7105 Uniform Allowance	-	-	-	-
101.529.7106 Retirement	4,021	4,267	4,157	4,052
101.529.7107 Dental Insurance	479	468	486	486
101.529.7108 Group Health Insurance	3,069	3,443	3,274	3,319
101.529.7109 Group Life Insurance	56	56	72	72
101.529.7110 Workers' Compensation Insurance	248	284	220	140
101.529.7111 Unemployment Insurance	-	-	-	-
101.529.7112 Group Disability Insurance	238	238	335	335
101.529.7113 Medicare	-	-	540	549
101.529.7114 Auto Allowance	579	576	576	576
101.529.7118 Other Benefit Pay	1,197	772	-	-
101.529.7119 Social Security	-	-	-	-
101.529.7122 Deferred Compensation Contribution	314	312	312	312
101.529.7126 PARS 457 Retirement	-	-	-	-
101.529.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 42,610	\$ 45,009	\$ 47,211	\$ 47,679

CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER

EXHIBIT B-1
 101.529

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Community Center Manager *	0.30	0.30	0.30	0.30	\$ 37,838
* Balance of Position in 527 & 528					
TOTAL	0.30	0.30	0.30	0.30	\$ 37,838

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
TOTAL	-	-	-	-	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER**

**EXHIBIT C
101.529**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.529.7420 Utilities - Electricity/Gas	\$ 28,978	\$ 17,496	\$ 42,700	\$ 40,200
101.529.7421 Communications - Phones	-	-	-	600
101.529.7422 Advertising	43,894	40,664	53,500	52,600
101.529.7423 Clothing and Personal Expense	-	-	-	-
101.529.7424 Office Expense	15,388	8,638	9,200	9,200
101.529.7425 Minor Tools & Equipment	-	-	150	100
101.529.7427 Special Departmental Expense	23,644	30,801	35,300	34,000
101.529.7428 Maintenance of Bldgs. Struct. & Grounds	2,324	1,815	1,500	1,500
101.529.7429 Maintenance & Operation of Equipment	7,873	2,350	8,250	6,300
101.529.7430 Professional & Specialized Services	410,823	411,278	534,280	500,681
101.529.7431 Promotional Expense	-	-	-	-
101.529.7432 Other Contractual Services	30,453	28,511	33,600	30,470
101.529.7433 Insurance and Surety Bonds	7,769	6,517	10,000	9,000
101.529.7434 Memberships, Dues, Books	-	-	-	-
101.529.7435 Professional Development & Meetings	-	-	-	-
101.529.7437 Staff Development	-	-	-	-
101.529.7438 Other Charges	17,125	15,992	28,600	24,000
101.529.7441 Special Community Services	-	-	-	-
101.529.7442 Insurance Claims Expense	-	-	-	-
101.529.7548 User Charges - Photocopy/Fax	-	-	-	-
101.529.7549 User Charges - Communications Pool	-	-	-	-
101.529.7550 User Charges - Motor Pool	-	-	-	-
101.529.7551 User Charges - IT Pool	29,375	32,642	32,642	32,642
101.529.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 617,646	\$ 596,704	\$ 789,722	\$ 741,293

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER

EXHIBIT C-1
 101.529
 Page 1

Description	09/10 Adopted
<u>7420 UTILITIES</u>	
Gas & Electricity	\$ 36,000
Sewer	1,200
Water	3,000
	40,200
<u>7421 COMMUNICATIONS</u>	
Cell Phone for Production Manager	600
<u>7422 ADVERTISING</u>	
Marketing for Co-produced Shows	10,000
Season Show Marketing & Advertising	42,000
Theater Marketing & Advertising	600
	52,600
<u>7424 OFFICE EXPENSE</u>	
Box Office Supplies	2,000
Office Supplies	1,200
Postage	6,000
	9,200
<u>7425 MINOR TOOLS & EQUIPMENT</u>	
Tool Box & Miscellaneous Tools	100
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
First Aid Kits, Supplies & Equipment	100
Maintenance & Janitorial Supplies	200
Photo Framing	200
Piano Tuning	500
Production Equipment & Supplies	3,000
Special Program Expenses based on 1 Season (6 Shows):	
Catering for Performers (Shows)	8,100
Performer Contract Rider Expenses	-
Performer Lodging	2,400
Performer Transportation	1,500
Program Printing (Moved from 7422 in FY 07/08 & Added Programs for Co-Promotes)	5,500
Special Equipment Rental	12,500
	34,000
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
General Repairs for Customer Use-Related Damages (Reimbursable)	1,500
SUB - TOTAL	\$ 138,200

Description	09/10 Adopted
7429 MAINTENANCE & OPERATION OF EQUIPMENT	
Preventative Maintenance Agreements:	
Fire Sprinkler System (Once every 5 yrs: 2004 - 2009 - 2014)	\$ 1,500
HVAC System	1,500
Repairs to Walkie Talkies, Elevators, etc.	500
Routine Service & Repairs:	
Lighting Equipment	250
Microphone & Public Address System Repairs	250
Service Agreements:	
Elevator Maintenance	1,700
Fire / Intrusion / Burglar Alarm Monitoring	600
	6,300
7430 PROFESSIONAL & SPECIALIZED SERVICES	
Contract for Theater Management & Theater Manager	163,379
Fund Development & Volunteer Expenses	750
In-House Production Talent (Based on One Season)	90,000
Other Reimbursable Expenses	600
Part-Time Labor (Technicians, Box Office Staff, Production Manager)	215,952
<u>On-going Operations:</u>	
Box Office & House Manager \$ 56,145	
Marketing/Media Relations 37,500	
Production Manager 7,500	
Technical Staff 29,610	
	130,755
<u>Reimbursable Labor:</u>	
Box Office @ Events 6,375	
House Manager @ Events 14,065	
Technical Staff 103,465	
	123,905
	\$ 254,660
Co-promote Producer Split	30,000
	500,681
SUB - TOTAL	\$ 645,181

Description	09/10 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Box Office Ticketing Software Support	\$ 2,300
Carpet Cleaning	\$ 4,320
Custodial Services & Upholstery Cleaning	19,200
Security Services for In-House Productions	4,650
	30,470
<u>7433 INSURANCE & SURETY BONDS</u>	
Show Insurance (Annual Policy Based on Attendance or Square Feet & Number of Shows)	9,000
<u>7438 OTHER CHARGES</u>	
American Society of Composers, Authors & Producers (ASCAP) / Broadcast Music, Inc. License Fee (Based on 5 Shows & Rentals)	1,500
Credit Card Transaction & Bank Fees	12,000
Internet Ticketing Fees	5,000
NAGBOR Fees (Net Adjusted Gross Box Office Receipts)	5,500
	24,000
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/FAX	32,642
TOTAL	\$ 741,293

GENERAL FUND - (101)
Recreation & Community Services - Sports, Aquatics & Fitness Program (531)
Program Manager - Recreation Supervisor

MISSION STATEMENT

Provide quality recreational sports, aquatics and fitness program opportunities to Campbell residents through effective use of City resources.

ONGOING RESPONSIBILITIES

- Generate revenues equal to at least 125% of the variable costs of all programs to contribute toward covering departmental overhead.
- Provide high quality sports, aquatics and fitness programs.
- Reduce overhead operational costs wherever possible without reducing program quality.
- Maintain an 80% capacity or better in all adult sessions of fitness programs.
- Continue a mixture of men's, women's and co-recreational leagues in softball, volleyball, basketball and indoor soccer.
- Maintain cooperative relationship with CUSD & CUHSD to coordinate programs and issues concerning Campbell residents.
- Maintain 650 players in adult women's basketball sports.
- Maintain an average level of 80% capacity (150) for youth swim team participants.
- Maintain adult volleyball leagues at 44 teams over 4 seasons.
- Register minimum of 500 participants in the annual Valentine Fun Run/Walk.
- Manage the City's vending machine contract.
- Coordinate entertainment and obtain sponsors for the summer concert series.
- Increase youth basketball league participation from 240 to 260 players.
- Increase spinning students from 75% to 85% of capacity each trimester.
- Attain 75% of capacity in summer swim lessons at Westmont and 80% of capacity in the overall swim lesson program.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009-10

- Work with Finance and IT to investigate methods to reduce cash handling by non-office personnel.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Attain 90% of capacity or better in all programs.	84%	85%
2	Maintain 55% or better residents enrolled in all programs	51%	50%
3	Ratio of gross revenues to division expenses is 107% or greater.	113%	79%
4	Sponsorship funds are 170% of overall summer concert direct expenses.	16%	0%

* 6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS

EXHIBIT A
 101.531

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 568,908	\$ 614,212	\$ 678,096	\$ 687,386
Supplies, Services & Capital Outlay (Exhibit C)	146,258	174,272	216,500	193,103
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	715,166	788,484	894,596	880,489
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 715,166	\$ 788,484	\$ 894,596	\$ 880,489

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 715,166	\$ 788,484	\$ 894,596	\$ 880,489
TOTAL			\$ 715,166	\$ 788,484	\$ 894,596	\$ 880,489

REVENUES MONITORED BY THIS PROGRAM						
Program Fees:	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Sports	101	4613	\$ 335,332	\$ 341,524	\$ 367,946	\$ 385,929
Aquatics	101	4614	230,422	232,124	222,370	236,531
Fitness	101	4622	244,910	309,557	336,893	376,416
Vending Machine Concession	101	4627	-	6,674	8,200	8,200
Summer Concerts	101	4645	-	5	11,250	11,250
TOTAL			\$ 810,664	\$ 889,884	\$ 946,659	\$ 1,018,326

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS**

**EXHIBIT B
 101.531**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.531.7001 Personnel - Regular	\$ 113,055	\$ 115,009	\$ 122,771	\$ 124,657
101.531.7002 Personnel - Temporary	394,819	410,034	472,008	489,734
101.531.7003 Personnel - Overtime	2,008	4,956	2,000	2,000
101.531.7005 Personnel - POST	-	-	-	-
101.531.7103 Personnel - Holiday Pay	-	-	-	-
101.531.7104 Meal Allowance	-	-	-	-
101.531.7105 Uniform Allowance	-	-	-	-
101.531.7106 Retirement	12,752	13,239	13,704	13,350
101.531.7107 Dental Insurance	2,202	2,137	2,398	2,398
101.531.7108 Group Health Insurance	13,466	14,394	16,375	16,908
101.531.7109 Group Life Insurance	257	255	355	355
101.531.7110 Workers' Compensation Insurance	25,276	39,767	30,671	19,654
101.531.7111 Unemployment Insurance	-	-	-	-
101.531.7112 Group Disability Insurance	820	815	1,101	1,101
101.531.7113 Medicare	6,207	6,487	8,653	8,938
101.531.7114 Auto Allowance	-	-	-	-
101.531.7118 Other Benefit Pay	(8,881)	-	-	-
101.531.7119 Social Security	-	-	-	-
101.531.7122 Deferred Compensation Contribution	1,805	1,783	1,924	1,924
101.531.7126 PARS 457 Retirement	5,122	5,336	6,136	6,367
101.531.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 568,908	\$ 614,212	\$ 678,096	\$ 687,386

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS

EXHIBIT C
 101.531

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.531.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.531.7421 Communications - Phones	186	-	-	-
101.531.7422 Advertising	-	-	-	-
101.531.7423 Clothing and Personal Expense	-	-	-	-
101.531.7424 Office Expense	-	-	-	-
101.531.7425 Minor Tools & Equipment	-	-	-	-
101.531.7427 Special Departmental Expense	17,238	21,667	35,838	21,203
101.531.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.531.7429 Maintenance & Operation of Equipment	1,909	7,912	4,600	4,600
101.531.7430 Professional & Specialized Services	-	-	-	-
101.531.7431 Promotional Expense				
101.531.7432 Other Contractual Services	82,537	96,334	128,234	97,129
101.531.7433 Insurance and Surety Bonds	-	-	-	-
101.531.7434 Memberships, Dues, Books	493	475	500	550
101.531.7435 Professional Development & Meetings	-	-	-	-
101.531.7437 Staff Development	-	70	-	-
101.531.7438 Other Charges	9,890	10,041	6,000	11,000
101.531.7441 Special Community Services	19,317	21,339	25,007	42,300
101.531.7548 User Charges - Photocopy/Fax	-	-	-	-
101.531.7549 User Charges - Communications Pool	-	-	-	-
101.531.7550 User Charges - Motor Pool	-	113	-	-
101.531.7551 User Charges - IT Pool	14,688	16,321	16,321	16,321
101.531.7882 Buildings	-	-	-	-
101.531.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 146,258	\$ 174,272	\$ 216,500	\$ 193,103

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS

EXHIBIT C-1
 101.531

Description	09/10 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Aquatics & Swim Team Supplies (Lane Line, Kickboards, Lifeguard & First Aid Supplies)	\$ 5,100
Fitness / Lap Swim Supplies / Weight Room Supplies / Tables & Chairs	4,600
Fitness Room Equipment Replacement (2 Spin Bikes to Replace 1 Treadmill)	3,000
Sports Program Supplies	6,903
Summer Concert Banners	1,000
Westmont Aquatics Supplies	600
	21,203
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Maintenance and Parts for Fitness Center Equipment	4,600
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Payment for Sport Camp (Soccer Camps) and Contract Class Instructors	97,129
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Dues, Subscriptions	550
<u>7438 OTHER CHARGES</u>	
Credit Card Transaction Fees	11,000
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Aquatics Supplies	1,500
Fitness Supplies (Includes Fun Run Supplies)	9,500
Sports Supplies	11,700
Summer Concert Band Fees	6,400
Westmont H.S. Pool & Locker Room Summer Rental *	13,200
	42,300
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
TOTAL	\$ 193,103

* Moved from #7427

**GENERAL FUND - (101)
Recreation & Community Services - Trips/Tours & Classes Program (532)
Program Manager - Recreation Supervisor**

MISSION STATEMENT

Provide a variety of recreational classes, camps and special events that enrich the quality of life, strengthen community identity, increase cultural unity and promote wellness and health.

ONGOING RESPONSIBILITIES

- Provide a wide variety of high quality, revenue-generating programs.
- Consistently provide exceptional customer service in all recreation offerings.
- Hire qualified staff for classes, pre-school, camps and special events.
- Use volunteer staff whenever possible to reduce staff cost.
- Maintain a quality pre-school program and 99% enrollment.
- Continue a privately supported financial assistance program to provide recreational opportunities to disadvantaged Campbell resident youth.
- Maintain cooperative relationships with the CUSD and the CUHSD to coordinate programs and issues concerning Campbell residents.
- Offer a Kids' Night Out program and 'Mornings on the Move' in response expressed needs.
- Offer a variety of holiday events.
- Offer a Spring Craft Boutique and Holiday Craft Faire.
- Provide a summer drama camp for 4th through 8th grade students.
- Offer children's dance and cheerleading recitals.
- Market activities via brochure, e-mail, reader board and City website to increase enrollment, maximize revenue and preserve at least 55% residents.
- Generate revenues of at least 125% of the variable costs for camps and class programs to contribute to department overhead.
- Offer safety training workshops in partnership with SC County Fire.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009 - 2010

- Develop new programs and classes to maximize the use of specialized pre-school rooms during after-school and weekend hours.
- Participate in the design process for Stojanovich Park.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Attain 90% of capacity or better in all programs.	74%	75%
2	Maintain 55% or better residents enrolled in all programs	41%	41%
3	Ratio of gross revenues to division expenses is 103% or greater.	106%	59%

* 6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES

EXHIBIT A
 101.532

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 709,944	\$ 741,849	\$ 742,311	\$ 738,178
Supplies, Services & Capital Outlay (Exhibit C)	299,612	361,442	352,013	382,092
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,009,556	1,103,291	1,094,324	1,120,270
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,009,556	\$ 1,103,291	\$ 1,094,324	\$ 1,120,270

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 1,009,556	\$ 1,103,291	\$ 1,094,324	\$ 1,120,270
TOTAL			\$ 1,009,556	\$ 1,103,291	\$ 1,094,324	\$ 1,120,270

REVENUES MONITORED BY THIS PROGRAM

Program Fees:	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Day Camp	101	4617	\$ 308,606	\$ 342,732	\$ 321,752	\$ 322,830
Trips & Tours	101	4618	2,425	1,980	2,880	2,250
Classes	101	4619	498,892	551,290	494,771	560,170
Summer Drama Camp	101	4619	-	-	6,480	-
Pre-School	101	4620	297,371	271,406	278,100	297,540
Special Events	101	4621	26,055	6,789	6,746	9,225
TOTAL			\$ 1,133,349	\$ 1,174,197	\$ 1,110,729	\$ 1,192,015

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES**

**EXHIBIT B
101.532**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.532.7001 Personnel - Regular	\$ 184,631	\$ 186,853	\$ 200,341	\$ 203,421
101.532.7002 Personnel - Temporary	455,659	439,111	437,209	440,841
101.532.7003 Personnel - Overtime	632	1,915	2,000	2,000
101.532.7005 Personnel - POST	-	-	-	-
101.532.7103 Personnel - Holiday Pay	-	-	-	-
101.532.7104 Meal Allowance	-	-	-	-
101.532.7105 Uniform Allowance	-	-	-	-
101.532.7106 Retirement	21,515	22,375	22,362	21,784
101.532.7107 Dental Insurance	3,781	3,704	3,839	3,839
101.532.7108 Group Health Insurance	22,875	25,023	26,222	27,075
101.532.7109 Group Life Insurance	441	442	569	569
101.532.7110 Workers' Compensation Insurance	14,659	42,760	29,968	18,703
101.532.7111 Unemployment Insurance	-	-	-	-
101.532.7112 Group Disability Insurance	1,408	1,413	1,763	1,763
101.532.7113 Medicare	9,664	9,454	9,273	9,371
101.532.7114 Auto Allowance	-	-	-	-
101.532.7118 Other Benefit Pay	(14,358)	-	-	-
101.532.7119 Social Security	-	-	-	-
101.532.7122 Deferred Compensation Contribution	3,098	3,092	3,081	3,081
101.532.7126 PARS 457 Retirement	5,939	5,707	5,684	5,731
101.532.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 709,944	\$ 741,849	\$ 742,311	\$ 738,178

CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES

EXHIBIT B-1
 101.532

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Recreation Program Supervisor	2.00	2.00	2.00	2.00	\$ 176,640
Executive Assistant *	0.37	0.37	0.37	0.37	26,781
* Balance of Position Budgeted 25% in 101.524 38% in 101.531					
TOTAL	2.37	2.37	2.37	2.37	\$ 203,421

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Day Camp Senior Recreation Specialist	0.38	0.62	0.62	0.56	\$ 32,330
Day Camp Recreation Specialist	0.30	0.35	-	0.17	5,760
Day Camp Recreation Leader I, II, III	5.64	5.34	5.38	5.38	134,400
Special Events Recreation Specialist	0.07	0.10	0.10	0.10	3,276
Special Events Recreation Leader II	0.13	0.16	0.16	0.09	1,691
Class Instructors	2.03	2.10	1.90	1.88	113,390
PreSchool Teacher	1.80	1.86	1.88	1.94	95,594
PreSchool Aides	1.54	1.53	1.54	1.54	54,400
Drama Camp Instructor	0.04	0.04	0.04	-	-
TOTAL	11.93	12.10	11.62	11.66	\$ 440,841

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES**

**EXHIBIT C
 101.532**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.532.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.532.7421 Communications - Phones	177	80	100	100
101.532.7422 Advertising	-	-	-	-
101.532.7423 Clothing and Personal Expense	-	-	-	-
101.532.7424 Office Expense	-	-	-	-
101.532.7425 Minor Tools & Equipment	-	-	-	-
101.532.7427 Special Departmental Expense	8,255	5,437	7,850	7,400
101.532.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.532.7429 Maintenance & Operation of Equipment	-	-	-	-
101.532.7430 Professional & Specialized Services	-	-	-	-
101.532.7431 Promotional Expense	-	-	-	-
101.532.7432 Other Contractual Services	145,498	214,420	183,277	230,850
101.532.7433 Insurance and Surety Bonds	-	-	-	-
101.532.7434 Memberships, Dues, Books	505	459	540	540
101.532.7435 Professional Development & Meetings	-	-	-	-
101.532.7437 Staff Development	200	244	-	-
101.532.7438 Other Charges	29,887	30,122	29,887	18,000
101.532.7441 Special Community Services	95,507	88,868	108,597	103,440
101.532.7442 Insurance Claims Expense	-	-	-	-
101.532.7548 User Charges - Photocopy/Fax	-	-	-	-
101.532.7549 User Charges - Communications Pool	-	-	-	-
101.532.7550 User Charges - Motor Pool	-	50	-	-
101.532.7551 User Charges - IT Pool	19,583	21,762	21,762	21,762
101.532.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 299,612	\$ 361,442	\$ 352,013	\$ 382,092

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES

EXHIBIT C-1
101.532

Description	09/10 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Reimbursement for Personal Cell Phone Usage During Day Camp	\$ 100
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Expendable Supplies - Classes	2,500
Expendable Supplies - Day Camp	1,800
Expendable Supplies - Pre-School	3,000
Laminating Machine Supplies	100
	7,400
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Payment for Contract Class Instructors (Art Classes; Boating; Gardening; Pruneridge Golf, EZ Computers, Music Together, Gymnastics, Planet Granite, Economic Driving School)	230,850
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Dues	480
Subscriptions	60
	540
<u>7438 OTHER CHARGES</u>	
Credit Card Transaction Fees	18,000
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Classes	8,000
Day Camps (Trip Buses; Day camp T-Shirts, Etc.)	82,500
Pre-School	11,340
Special Events (Fee Based) (Breakfast with Santa, Storytime With Santa, Craft Fair, Etc.)	1,600
	103,440
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
TOTAL	\$ 382,092

