

Recreation &



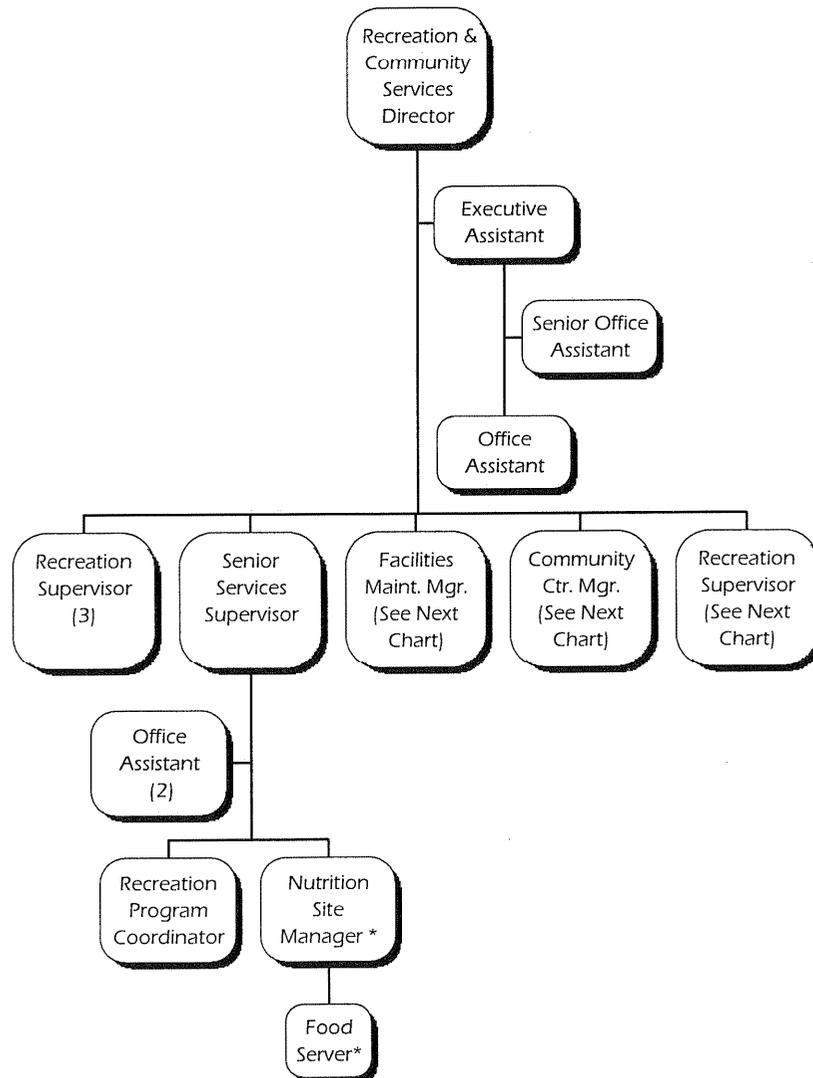
Community Services



Recreation and Community Services Department

Administration, Recreation & Adult Services

2008 - 2009

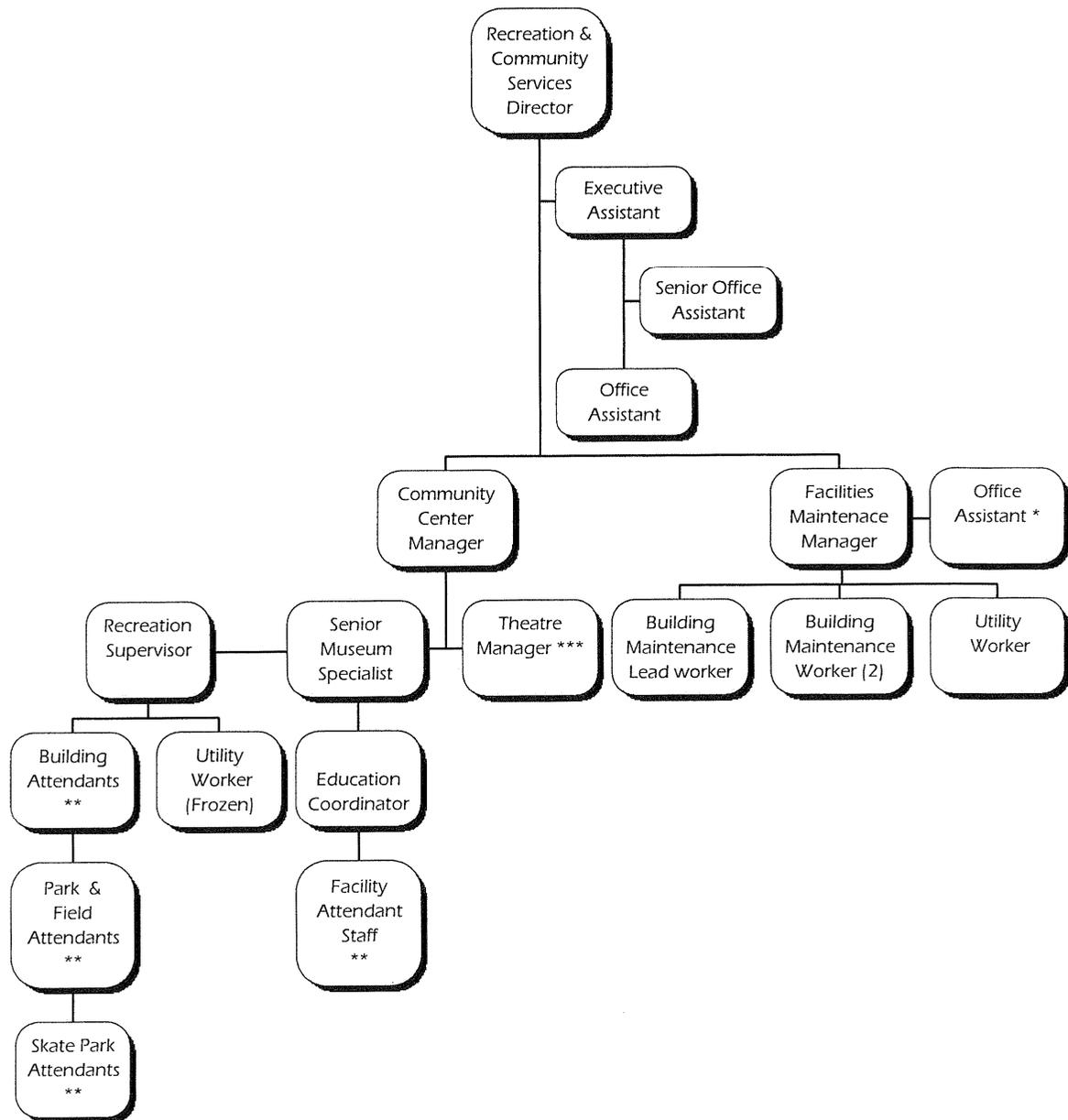


- * Permanent Part-Time
- ** Temporary Part-Time
- *** Contract

Recreation and Community Services Department

Administration, Community Center, Museum & Building Maintenance

2008 - 2009



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

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
Building Maintenance Lead Worker	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Building Maintenance Worker	2.00	2.00	2.00	2.00
Community Center Coordinator	1.00	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	3.25
Recreation & Community Svcs. Director	1.00	1.00	1.00	1.00
Recreation Program Coordinator *	3.00	3.00	3.00	1.00
Recreation Program Supervisor	3.00	3.00	3.00	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	2.00	1.00
Total Budgeted Positions	24.25	24.25	24.25	21.25

* 2.0 FTE Frozen

** 1.0 FTE Frozen

Temporary Positions

Aquatic Instructor / Lifeguard	3.46	4.24	4.34	4.39
Bldg. Attendants - Building Attendants - Wknight	1.01	1.00	1.23	1.40
Bldg. Attendants - Building Attendants - Wkend	1.55	1.55	1.55	1.60
Bldg. Attendants - Concert Series	0.05	0.04	0.04	0.07
Bldg. Attendants - Musuem Support	-	0.05	0.02	0.02
Bldg. Attendants - Enhanced Skate Park Supvr.	0.24	0.24	0.24	-
Bldg. Attendants - Special Events	-	0.05	0.05	0.05
Class Instructors	3.81	4.56	4.27	5.36
Clerical Relief	0.22	0.19	0.33	0.34
Clerk Typist	0.75	-	-	-
Day Camp Recreation Leaders	4.35	5.64	5.34	5.38
Day Camp Recreation Specialist	0.23	0.38	0.62	-
Day Camp Senior Recreation Specialist	0.23	0.30	0.62	0.62
Drama Camp Instructor	0.04	0.04	0.04	0.04
Education Specialist	0.44	-	-	-
Facility Attendance Staff	0.21	0.28	0.29	0.56
Facility Attendants / Scorers	1.98	1.97	1.32	1.47

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Staffing (Full-Time Equivalent)

Temporary Positions	Actual 2005-2006	Actual 2006-2007	Adopted 2007-2008	Adopted 2008-2009
Fitness Program Staff	3.19	2.99	3.11	3.41
Food Server - Relief	0.05	0.02	0.02	0.02
Lifeguard/Instructor	0.08	0.12	0.12	0.12
Maintenance Staff Vacation Relief	0.22	0.15	0.15	0.15
Museum Aide	0.50	-	-	-
Park/Field Attendant	0.45	0.45	0.65	0.67
Pre-School Aides	1.19	1.54	1.53	1.54
Pre-School Instructors	1.24	1.80	1.86	1.88
Recreation Coordinator	-	0.79	0.79	-
Parks & Recreation Commission Assistant	-	-	0.02	0.02
Recreation Specialist	0.16	0.31	0.31	0.23
Site Manager - Relief	0.05	0.03	0.03	0.03
Skate Park Attendant	1.00	0.92	0.92	0.92
Special Event Leaders	0.48	0.13	0.16	0.16
Special Event Specialist/Instructor	0.07	0.07	0.10	0.10
Sports League Officials	1.13	1.11	1.27	1.33
Sports Specialist	0.38	0.38	0.38	0.38
Weekend Work Furlough Supervisor	0.23	0.23	0.23	0.19
Total Temporary Positions	28.99	31.57	31.95	32.45
Total Staffing	53.24	55.82	56.20	53.70

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Expenditure Summary

<u>Description</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
Employee Services	\$ 2,959,147	\$ 2,912,957	\$ 3,329,849	\$ 3,452,659
Supplies & Other Services & Capital Outlay	2,180,047	2,326,033	2,703,378	2,854,320
Debt Service	-	-	-	-
Total Before Transfers	5,139,194	5,238,990	6,033,227	6,306,979
Transfers-Out	-	-	-	-
Appropriation Total	5,139,194	5,238,990	6,033,227	6,306,979
Less Transfers-In	54,550	55,600	72,680	52,680
Net Cost	<u>\$ 5,084,644</u>	<u>\$ 5,183,390</u>	<u>\$ 5,960,547</u>	<u>\$ 6,254,299</u>

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 4,248,316</u>	<u>\$ 4,572,053</u>	<u>\$ 4,572,793</u>	<u>\$ 4,795,589</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 2008.
- Provide ongoing training for staff on their responsibilities for emergency response.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2008 - 2009

- Provide input to Public Works on elements to be incorporated into Stojanovich Park.
- Provide input on updating the City's Technology Master Plan.
- Participate on a committee to review records management practices and applicability of the City's electronic systems, focusing on laser fiche.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Percent actual to budgeted revenue.	**
2	Percent actual to budgeted expenditures.	**

* 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	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 268,265	\$ 246,827	\$ 306,606	\$ 319,489
Supplies, Services & Capital Outlay (Exhibit C)	50,531	64,285	80,102	82,107
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	318,796	311,112	386,708	401,596
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 318,796	\$ 311,112	\$ 386,708	\$ 401,596

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 318,796	\$ 311,112	\$ 386,708	\$ 401,596
TOTAL			\$ 318,796	\$ 311,112	\$ 386,708	\$ 401,596

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Donations - Youth Scholarships	101	4821	\$ 1,419	\$ 2,122	\$ -	\$ -
Investment Earnings	693	4410	4,586	-	-	-
Donations for Theater	693	4811	41,500	-	-	-
TOTAL			\$ 47,505	\$ 2,122	\$ -	\$ -

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

**EXHIBIT B
101.524**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.524.7001 Personnel - Regular	\$ 203,823	\$ 208,394	\$ 232,859	\$ 245,364
101.524.7002 Personnel - Temporary	1,556	1,240	4,575	4,575
101.524.7003 Personnel - Overtime	-	-	-	-
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	25,364	25,439	28,178	27,388
101.524.7107 Dental Insurance	3,589	3,605	3,645	3,645
101.524.7108 Group Health Insurance	19,637	22,474	23,319	24,744
101.524.7109 Group Life Insurance	419	420	540	540
101.524.7110 Workers' Compensation Insurance	1,019	1,711	1,947	1,475
101.524.7111 Unemployment Insurance	-	-	-	-
101.524.7112 Group Disability Insurance	1,492	1,510	2,046	2,046
101.524.7113 Medicare	1,236	1,148	3,443	3,624
101.524.7114 Auto Allowance	2,646	2,654	2,640	2,640
101.524.7118 Other Benefit Pay	4,793	(24,466)	-	-
101.524.7119 Social Security	-	-	-	-
101.524.7122 Deferred Compensation Contribution	2,671	2,682	2,665	2,665
101.524.7126 PARS 457 Retirement	20	16	749	783
101.524.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 268,265	\$ 246,827	\$ 306,606	\$ 319,489

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

**EXHIBIT C
101.524**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.524.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.524.7421 Communications - Phones	911	944	900	900
101.524.7422 Advertising	-	-	-	-
101.524.7423 Clothing and Personal Expense	-	-	-	-
101.524.7424 Office Expense	7,249	6,699	7,380	7,380
101.524.7425 Minor Tools & Equipment	-	-	-	-
101.524.7427 Special Departmental Expense	24,459	34,563	36,020	38,025
101.524.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.524.7429 Maintenance & Operation of Equipment	-	-	-	-
101.524.7430 Professional & Specialized Services	-	300	2,590	2,590
101.524.7431 Promotional Expense	-	-	-	-
101.524.7432 Other Contractual Services	-	-	-	-
101.524.7433 Insurance and Surety Bonds	-	-	-	-
101.524.7434 Memberships, Dues, Books	615	467	950	950
101.524.7435 Professional Development & Meetings	1,779	1,641	10,500	10,500
101.524.7437 Staff Development	20	82	-	-
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	38	6	-	-
101.524.7551 User Charges - IT Pool	15,460	19,583	21,762	21,762
101.524.7621 Youth Scholarship Program	-	-	-	-
101.524.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 50,531	\$ 64,285	\$ 80,102	\$ 82,107

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

EXHIBIT C-1
101.524

Description	08/09 Adopted
<u>7421 COMMUNICATIONS</u>	
FAX Line	\$ 900
<u>7424 OFFICE EXPENSE</u>	
Office Supplies & Printing Expenses	7,380
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
American Society of Composers, Authors & Performers (ASCAP) Licensing Fee	304
Water Service	1,000
Department Meetings	300
Departmental Employee Recognition	550
Film & Photo Developing	100
Lettering Machine Supplies	300
Motion Picture License	471
Recreation Activities Brochure (3 Per Year)	35,000
	38,025
<u>7430 PROFESSIONAL & SPECIAL SERVICES</u>	
Hepatitis B Vaccines (Lifeguards/Building Attendants)	340
TB Testing - Lifeguards, Day Camp Leaders, Instructors, Etc.	2,250
	2,590
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	200
Dues (Includes Parks & Recreation Commission)	550
Subscriptions	200
	950
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	10,500
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
TOTAL	\$ 82,107

**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 increase participation.
- 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.
- Generate \$400 in revenues from corporate sponsorships, individuals, and service groups.
- Increase attendance by attracting 10 new participants.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Total number of meals served as a percent of target.	113%
2	Average number of meals served per day.	45

*6 months only

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

EXHIBIT A
 101.525

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 50,825	\$ 42,849	\$ 64,965	\$ 67,067
Supplies, Services & Capital Outlay (Exhibit C)	37,845	44,208	52,002	57,949
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	88,670	87,057	116,967	125,016
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 88,670	\$ 87,057	\$ 116,967	\$ 125,016

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenue	101	Misc.	\$ 88,670	\$ 87,057	\$ 116,967	\$ 125,016
TOTAL			\$ 88,670	\$ 87,057	\$ 116,967	\$ 125,016

REVENUES MONITORED BY THIS PROGRAM

County's Share of Nutrition Program	101	4561	\$ 21,870	\$ 21,306	\$ 21,793	\$ 29,570
County's Share of Personnel Costs	101	4561	15,000	15,000	17,018	17,401
Meal Donations	101	4816	8,077	10,171	11,000	12,000
TOTAL			\$ 44,947	\$ 46,477	\$ 49,811	\$ 58,971

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

EXHIBIT B
101.525

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.525.7001 Personnel - Regular	\$ 30,397	\$ 24,497	\$ 31,647	\$ 32,920
101.525.7002 Personnel - Temporary	1,896	6,555	1,100	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	3,590	2,869	3,830	3,675
101.525.7107 Dental Insurance	3,058	1,978	3,240	3,240
101.525.7108 Group Health Insurance	8,813	7,387	21,048	22,278
101.525.7109 Group Life Insurance	357	268	480	480
101.525.7110 Workers Compensation Insurance	783	1,256	1,340	1,005
101.525.7111 Unemployment Insurance	-	-	-	-
101.525.7112 Group Disability Insurance	318	261	491	510
101.525.7113 Medicare	413	400	475	494
101.525.7114 Auto Allowance	-	-	-	-
101.525.7118 Other Benefit Pay	(82)	(3,641)	-	-
101.525.7119 Social Security	-	-	-	-
101.525.7122 Deferred Compensation Contribution	1,257	934	1,300	1,300
101.525.7126 PARS 457 Retirement	25	85	14	15
101.525.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 50,825	\$ 42,849	\$ 64,965	\$ 67,067

**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)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Nutrition Site Manager	0.50	0.50	0.50	0.50	\$ 19,417
Food Server	0.50	0.50	0.50	0.50	13,503
TOTAL	1.00	1.00	1.00	1.00	\$ 32,920

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Relief Site Manager	0.05	0.03	0.03	0.025	600
Relief Food Server	0.05	0.03	0.03	0.025	550
TOTAL	0.10	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	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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	33,806	5,518	9,695	6,274
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	4,039	38,690	42,307	51,675
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	\$ 37,845	\$ 44,208	\$ 52,002	\$ 57,949

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

EXHIBIT C-1
 101.525

Description	08/09 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Operations Costs (Serving Dishes/Flatware; Paper Products; Laundry Services, Office Supplies)	\$ 3,043
Plasticware	2,700
Pre-Packaged Meals	125
Special Event Meals	406
Usage Fee	-
	6,274
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Food Costs (11,250 Meals @ \$4.06 Each)	45,675
Payment to Santa Clara County:	
1/2 of Daily Contributions for FY 08/09	6,000
	51,675
TOTAL	\$ 57,949

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 newsletter to advertise Adult Center programs.
- Be the primary community resource for information and referral.
- 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 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.
- Maintain a diverse trip program to generate \$67,000 in gross revenue.
- Generate \$83,000 in gross revenue from classes.
- Generate \$6,000 through fundraising to help support programs.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	% of desired membership base of 1200.	80%
2	Number of classes offered	90
3	Classes will average 80% of capacity	75%
4	50% of class enrollees will be Campbell residents	47%
5	The ratio of gross revenues to division expenses is 40%	45.5%
6	1% of overall division budget is funded by donations & other external sources.	.45%

*6 months only

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

EXHIBIT A
 101.526

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 324,260	\$ 312,887	\$ 346,323	\$ 357,745
Supplies, Services & Capital Outlay (Exhibit C)	86,164	93,958	107,188	125,828
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	410,424	406,845	453,511	483,573
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 410,424	\$ 406,845	\$ 453,511	\$ 483,573

FUNDING SOURCE(s)						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 406,174	\$ 401,165	\$ 447,831	\$ 477,893
Senior Trust - Transfers In	797	9899	4,250	5,680	5,680	5,680
TOTAL			\$ 410,424	\$ 406,845	\$ 453,511	\$ 483,573

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Program Fees	101	4612	\$ 137,843	\$ 160,861	\$ 79,574	\$ 89,022
Fund Raiser	101	4612	-	-	6,000	6,000
Classes	101	4612	-	-	84,228	83,380
Senior Trust	101	6899	4,250	5,680	5,680	5,680
TOTAL			\$ 142,093	\$ 166,541	\$ 175,482	\$ 184,082

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

**EXHIBIT B
101.526**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.526.7001 Personnel - Regular	\$ 193,108	\$ 198,241	\$ 201,186	\$ 210,651
101.526.7002 Personnel - Temporary	67,422	61,583	69,036	70,452
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	23,497	23,639	24,346	23,513
101.526.7107 Dental Insurance	4,786	4,786	4,860	4,860
101.526.7108 Group Health Insurance	25,499	29,538	30,852	33,192
101.526.7109 Group Life Insurance	558	568	720	720
101.526.7110 Workers' Compensation Insurance	2,378	4,039	4,376	3,233
101.526.7111 Unemployment Insurance	-	-	-	-
101.526.7112 Group Disability Insurance	1,740	1,764	2,232	2,232
101.526.7113 Medicare	1,812	1,848	3,918	4,076
101.526.7114 Auto Allowance	-	-	-	-
101.526.7118 Other Benefit Pay	(1,244)	(17,891)	-	-
101.526.7119 Social Security	-	-	-	-
101.526.7122 Deferred Compensation Contribution	3,909	3,937	3,900	3,900
101.526.7126 PARS 457 Retirement	795	801	897	916
101.526.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 324,260	\$ 312,887	\$ 346,323	\$ 357,745

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

**EXHIBIT C
101.526**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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	11,166	8,382	9,692	8,951
101.526.7425 Minor Tools & Equipment	-	-	-	-
101.526.7427 Special Departmental Expense	5,930	6,127	6,834	14,740
101.526.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.526.7429 Maintenance & Operations of Equipment	257	165	500	500
101.526.7430 Professional & Specialized Services	-	-	-	-
101.526.7431 Promotional Expense	-	-	-	-
101.526.7432 Other Contractual Services	4,836	5,000	5,000	7,500
101.526.7433 Insurance and Surety Bonds	-	-	-	-
101.526.7434 Memberships, Dues, Books	630	610	650	690
101.526.7435 Professional Development & Meetings	-	-	-	-
101.526.7437 Staff Development	135	86	-	-
101.526.7438 Other Charges	2,043	1,988	1,200	1,445
101.526.7441 Special Community Services	37,821	42,225	50,620	59,310
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	40	-	50	50
101.526.7551 User Charges - IT Pool	23,306	29,375	32,642	32,642
101.526.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 86,164	\$ 93,958	\$ 107,188	\$ 125,828

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

EXHIBIT C-1
 101.526

Description	08/09 Adopted
<u>7424 OFFICE EXPENSE</u>	
Newsletter Mailing & Permit (Revenue Offset)	\$ 1,440
Office Supplies	250
Printing of Monthly Newsletter (Revenue Offset)	7,261
	8,951
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Coffee Service (Revenue Offset)	200
Flash Passes (Revenue Offset)	3,120
Information & Referral Books (Trust Fund)	500
Recreation Program Supplies	2,390
Replacement Chairs and Dollies	8,530
	14,740
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Piano Tuning, TV, VCR, Pool Table Repair, Keyboard, Etc. (Trust Fund)	500
<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 Charge Fee - 3% Mastercard & VISA	1,445
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Program Expenses for Trips (Revenue Offset)	56,760
Program Expenses for Special Events/Fund Raisers (Revenue Offset)	2,550
	59,310
<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	\$ 125,828

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 use of the Community Center.
- 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 on public property.
- Schedule, monitor and supervise use of City facilities and athletic fields for CUSD.
- Increase tenant rental rates whenever possible generating \$1,287,600 in gross lease revenue.
- Conduct an event at the skate park.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2008 - 2009

- Provide input and support for the Orchard City Banquet Hall remodel project.
- Survey comparable facilities for facility rate comparisons.
- Work with Public Works - Parks Maintenance staff to develop a field use and maintenance plan.
- Work with City Manager's office and Police Department to review and update the special event and fee waiver policies.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	80% of available capacity is rented (hourly rentals).	54%
2	Tenant lease rates are 90% or better of market rates for comparable office space.	99.7%
3	90 % of available square feet is leased	100%
4	50% of available athletic field time is reserved.	71%

* 6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER

EXHIBIT A
 101.527

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 380,878	\$ 343,797	\$ 416,768	\$ 439,909
Supplies, Services & Capital Outlay (Exhibit C)	383,522	389,499	389,571	389,616
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	764,400	733,296	806,339	829,525
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 764,400	\$ 733,296	\$ 806,339	\$ 829,525

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenue	101	Misc.	\$ 764,400	\$ 733,296	\$ 806,339	\$ 829,525
TOTAL			\$ 764,400	\$ 733,296	\$ 806,339	\$ 829,525

REVENUES MONITORED BY THIS PROGRAM

Program Fees-Picnic Fees	101	4616	\$ 18,750	\$ 20,730	\$ 19,000	\$ 20,000
Special Events:						
Community Group Sponsored	101	4630	31,660	16,854	18,500	25,000
Summer Concert Sponsorships*/**	101	4645	-	-	-	-
Tenant Lease Income	101	4810	1,216,562	1,265,189	1,283,250	1,287,600
Other Rental Income	101	4819	438,063	427,902	450,000	410,000
School District Use Fees	101	4972	-	188	-	-
Other Income	101	4965	19,857	28,685	19,500	22,000
Vending Machine Concession **	101	4627	8,183	8,410	-	-
* Moved from Program 528 in FY 06/07						
** Moved to Program 531 in FY 07/08						
TOTAL			\$ 1,733,075	\$ 1,767,958	\$ 1,790,250	\$ 1,764,600

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

**EXHIBIT B
 101.527**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.527.7001 Personnel - Regular	\$ 209,998	\$ 186,548	\$ 201,966	\$ 214,279
101.527.7002 Personnel - Temporary	103,406	106,988	128,192	141,496
101.527.7003 Personnel - Overtime	637	168	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	23,422	22,398	24,440	23,918
101.527.7107 Dental Insurance	4,148	3,483	4,050	4,050
101.527.7108 Group Health Insurance	22,146	23,954	25,818	27,570
101.527.7109 Group Life Insurance	484	437	600	600
101.527.7110 Workers' Compensation Insurance	6,813	8,990	17,905	13,655
101.527.7111 Unemployment Insurance	-	-	-	-
101.527.7112 Group Disability Insurance	1,663	1,515	2,083	2,083
101.527.7113 Medicare	3,768	3,637	4,802	5,173
101.527.7114 Auto Allowance	1,154	1,158	1,152	1,152
101.527.7118 Other Benefit Pay	(1,345)	(19,872)	-	-
101.527.7119 Social Security	-	-	-	-
101.527.7122 Deferred Compensation Contribution	3,231	2,991	3,094	3,094
101.527.7126 PARS 457 Retirement	1,353	1,402	1,666	1,839
101.527.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 380,878	\$ 343,797	\$ 416,768	\$ 439,909

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

**EXHIBIT C
101.527**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.527.7420 Utilities - Electricity/Gas	\$ 334,847	\$ 342,851	\$ 345,000	\$ 345,500
101.527.7421 Communications - Phones	907	997	1,060	1,320
101.527.7422 Advertising	5,020	4,788	5,340	2,000
101.527.7423 Clothing and Personal Expense	667	326	400	500
101.527.7424 Office Expense	201	50	-	-
101.527.7425 Minor Tools & Equipment	-	-	-	6,200
101.527.7427 Special Departmental Expense	17,432	6,942	9,850	4,400
101.527.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.527.7429 Maintenance & Operation of Equipment	183	967	1,300	1,050
101.527.7430 Professional & Specialized Services	-	-	-	-
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	285	300	325
101.527.7435 Professional Development & Training	670	600	-	-
101.527.7437 Staff Development	115	80	-	-
101.527.7438 Other Charges	10,625	13,225	10,000	12,000
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	12,570	14,688	16,321	16,321
101.527.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 383,522	\$ 389,499	\$ 389,571	\$ 389,616

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

**EXHIBIT C-1
 101.527**

Description	08/09 Adopted
<u>7420 UTILITIES</u>	
PG&E (Community Center) *	\$ 297,000
Sewer (Community Center)	6,500
Water (Community Center)	42,000
	345,500
<u>7421 COMMUNICATIONS</u>	
Cell Phones for Field Attendants & Building Attendants	1,320
<u>7422 ADVERTISING</u>	
Ad in Pacific Bell Yellow Pages	2,000
<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	5,000
	6,200
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
ARK Supply update/replace expried items	750
Meeting Supplies	250
Miscellaneous Photos, Film, Batteries, Flashlights, Etc.	1,000
Safety, First Aid, Personal Protective Equipment (PPE)	2,400
	4,400
<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.	800
	1,050
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
California Park & Recreation Society (CPRS)	325
<u>7438 OTHER CHARGES</u>	
Credit Card Transaction Fees	12,000
<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	\$ 389,616

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 for museum program.
- 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.
- Education / Programs / Exhibits:
 - Provide four programs for families and children.
 - Produce a new exhibit.
 - Implement new school education program.
- Fundraising:
 - Work with non-profit and private sources to raise \$28,000 of funding for operations.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2008 – 2009

- Develop an updated Strategic Plan for the Historic Museum & Ainsley House.
- Work with Museum Foundation to explore a temporary addition to the Fire House Museum for use as a retail store fronting Central Avenue.

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

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Ainsley Gardens are rented 70% of the available time.	79%
2	90% of available school program dates are booked.	68%
3	Total Museum attendance.	2,465
4	Education programs recover 53% or better of direct costs.	**
5	11% of overall division budget if funded through donations & other external sources.	**
6	The ratio of gross revenues to division expenses is 32% or better.	**

* 6 months only

** Data calculated at end of fiscal year.

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

**EXHIBIT B
 101.528**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.528.7001 Personnel - Regular	\$ 108,217	\$ 124,647	\$ 145,595	\$ 152,644
101.528.7002 Personnel - Temporary	33,282	8,900	7,800	19,656
101.528.7003 Personnel - Overtime	23	-	-	-
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	13,556	14,745	17,618	17,038
101.528.7107 Dental Insurance	2,419	2,685	3,402	3,402
101.528.7108 Group Health Insurance	13,339	18,687	21,614	23,219
101.528.7109 Group Life Insurance	282	360	504	504
101.528.7110 Workers' Compensation Insurance	1,380	1,249	3,567	3,378
101.528.7111 Unemployment Insurance	-	-	-	-
101.528.7112 Group Disability Insurance	921	1,140	1,600	1,600
101.528.7113 Medicare	1,973	1,917	2,224	2,498
101.528.7114 Auto Allowance	192	193	192	192
101.528.7118 Other Benefit Pay	(329)	(6,408)	-	-
101.528.7119 Social Security	-	-	-	-
101.528.7122 Deferred Compensation Contribution	1,967	2,462	2,704	2,704
101.528.7126 PARS 457 Retirement	433	116	101	256
101.528.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 177,655	\$ 170,693	\$ 206,921	\$ 227,091

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

**EXHIBIT C
101.528**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.528.7420 Utilities - Electricity/Gas	\$ 5,835	\$ 13,123	\$ 14,465	\$ 15,100
101.528.7421 Communications - Phones	868	979	1,030	1,030
101.528.7422 Advertising	3,800	1,942	5,000	5,000
101.528.7423 Clothing and Personal Expense	-	-	-	-
101.528.7424 Office Expense	498	273	400	400
101.528.7425 Minor Tools & Equipment	-	-	-	-
101.528.7427 Special Departmental Expense	11,447	10,373	41,500	12,000
101.528.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	200	200
101.528.7429 Maintenance & Operation of Equipment	1,791	1,934	2,781	2,781
101.528.7430 Professional & Specialized Services	-	-	-	-
101.528.7431 Promotional Expense	1,437	2,335	4,000	4,000
101.528.7432 Other Contractual Services	16,072	17,614	17,401	17,875
101.528.7433 Insurance and Surety Bonds	-	-	-	-
101.528.7434 Memberships, Dues, Books	165	403	750	750
101.528.7435 Professional Development & Meetings	-	-	-	-
101.528.7437 Staff Development	100	-	-	-
101.528.7438 Other Charges	-	-	-	-
101.528.7441 Special Community Services	4,839	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	110	127	-	-
101.528.7551 User Charges - IT Pool	15,475	19,583	21,762	21,762
101.528.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 62,437	\$ 69,786	\$ 109,289	\$ 80,898

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

EXHIBIT C-1
101.528
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Description	08/09 Adopted
<u>7420 UTILITIES - ELEC/GAS</u>	
PG&E (Museum & Ainsley House)	\$ 10,900
Sewer (Museum & Ainsley House)	500
Water (Museum & Ainsley House)	3,700
	15,100
<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	500
Collections Supplies *	500
Conservation of Artifacts *	1,000
Educational Programs *	2,000
Exhibit Expenses *	3,500
Family Fun Friday Supplies	500
Garden Supplies *	2,000
Photo / Video Documentation *	500
Tea Program Supplies	1,000
Volunteer Training Supplies *	500
	12,000
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
Custodial Supplies	200
<u>7429 MAINTENANCE AND OPERATION OF EQUIPMENT</u>	
Ainsley House Alarm Monitoring & Repairs	1,545
Historical Museum Alarm Monitoring & Repairs	1,236
	2,781
<u>7431 PROMOTIONAL EXPENSE</u>	
Marketing Expenses - Ainsley House Brochure *	4,000
SUB - TOTAL	
	\$ 40,511

* Funded by Museum Trust

Description	08/09 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Awning Cleaning *	\$ 875
Museum Custodial Services	17,000
	17,875
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books / Dues (From Trust Fund)	750
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
* Funded by Museum Trust	
TOTAL	\$ 80,898

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.
- Manage the Theatre's 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 2008 – 2009

- Decrease the City's General Fund support by 5%.
- Increase the Theatre's active volunteer base by 20% over existing levels.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	70% of all prime dates are booked.	46%
2	Sponsorship revenue is 7% of overall theatre expenses.	**
3	Ratio of gross revenues to expenses is 70% or greater.	45%
4	80% of available tickets for City sponsored events will be sold.	89%
5	Average attendance for all performances is 80% of capacity.	87%

* 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	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 41,203	\$ 42,610	\$ 44,309	\$ 47,211
Supplies, Services & Capital Outlay (Exhibit C)	585,696	617,646	737,292	789,722
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	626,899	660,256	781,601	836,933
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 626,899	\$ 660,256	\$ 781,601	\$ 836,933

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Theater Revenues	101	Misc.	\$ 497,886	\$ 614,751	\$ 497,975	\$ 606,375
General Fund Beginning Fund Bal. *	101	6090	129,013	124,819	283,626	230,558
General Fund Miscellaneous	101	Misc.	-	-	-	-
* Theatre Reserve						
TOTAL			\$ 626,899	\$ 660,256	\$ 781,601	\$ 836,933

REVENUES MONITORED BY THIS PROGRAM

Theater Revenue Donations	101	4631	\$ 10	\$ 3,250	\$ 500	\$ 3,500
Theater Preservation & Enhancement Surcharge **	101	4632	48,946	79,312	50,400	57,000
Concession & Merchandise	101	4643	3,809	11,519	2,475	3,375
Ticket Sales	101	4644	128,158	179,865	148,000	225,000
Sponsorships	101	4645	42,500	57,500	50,000	60,000
Program Advertising	101	4646	11,900	10,018	7,000	7,000
Theatre Rental Income	101	4819	262,563	273,270	290,000	307,500
Other Revenue	101	4965	-	17	-	-
** Restricted for Capital Preservation - not available for operations.						
TOTAL			\$ 497,886	\$ 614,751	\$ 548,375	\$ 663,375

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

**EXHIBIT B
101.529**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.529.7001 Personnel - Regular	\$ 32,159	\$ 32,409	\$ 34,439	\$ 37,239
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	4,015	4,021	4,167	4,157
101.529.7107 Dental Insurance	479	479	486	486
101.529.7108 Group Health Insurance	2,702	3,069	3,139	3,274
101.529.7109 Group Life Insurance	56	56	72	72
101.529.7110 Workers' Compensation Insurance	155	248	284	220
101.529.7111 Unemployment Insurance	-	-	-	-
101.529.7112 Group Disability Insurance	238	238	335	335
101.529.7113 Medicare	-	-	499	540
101.529.7114 Auto Allowance	577	579	576	576
101.529.7118 Other Benefit Pay	510	1,197	-	-
101.529.7119 Social Security	-	-	-	-
101.529.7122 Deferred Compensation Contribution	312	314	312	312
101.529.7126 PARS 457 Retirement	-	-	-	-
101.529.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 41,203	\$ 42,610	\$ 44,309	\$ 47,211

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

**EXHIBIT B-1
 101.529**

Permanent Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Community Center Manager *	0.30	0.30	0.30	0.30	\$ 37,239
* Balance of Position in 527 & 528					
TOTAL	0.30	0.30	0.30	0.30	\$ 37,239

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
TOTAL	-	-	-	-	\$ -

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

**EXHIBIT C
101.529**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.529.7420 Utilities - Electricity/Gas	\$ 33,089	\$ 28,978	\$ 36,500	\$ 42,700
101.529.7421 Communications - Phones	-	-	-	-
101.529.7422 Advertising	47,273	43,894	47,000	53,500
101.529.7423 Clothing and Personal Expense	-	-	-	-
101.529.7424 Office Expense	13,323	15,388	9,200	9,200
101.529.7425 Minor Tools & Equipment	246	-	150	150
101.529.7427 Special Departmental Expense	29,597	23,644	23,700	35,300
101.529.7428 Maintenance of Bldgs. Struct. & Grounds	-	2,324	1,500	1,500
101.529.7429 Maintenance & Operation of Equipment	6,294	7,873	9,690	8,250
101.529.7430 Professional & Specialized Services	394,255	410,823	511,610	534,280
101.529.7431 Promotional Expense	-	-	-	-
101.529.7432 Other Contractual Services	23,351	30,453	35,000	33,600
101.529.7433 Insurance and Surety Bonds	9,193	7,769	15,000	10,000
101.529.7434 Memberships, Dues, Books	-	-	-	-
101.529.7435 Professional Development & Meetings	-	-	-	-
101.529.7437 Staff Development	-	-	-	-
101.529.7438 Other Charges	9,904	17,125	15,300	28,600
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	19,171	29,375	32,642	32,642
101.529.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 585,696	\$ 617,646	\$ 737,292	\$ 789,722

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

EXHIBIT C-1
101.529
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Description	08/09 Adopted
<u>7420 UTILITIES</u>	
Gas & Electricity	\$ 40,000
Sewer	800
Water	1,900
	42,700
<u>7422 ADVERTISING</u>	
Marketing for Co-produced Shows	10,000
Season Show Marketing & Advertising	42,000
Theater Marketing & Advertising (SBC Yellow Pages)	1,500
	53,500
<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	150
<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	1,800
Performer Lodging	2,400
Performer Transportation	1,500
Program Printing (Moved from 7422)	5,000
Special Equipment Rental	12,500
	35,300
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
General Repairs for Customer Use-Related Damages (Reimbursable)	1,500
SUB - TOTAL	\$ 142,350

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

EXHIBIT C-1
101.529
Page 2

Description	08/09 Adopted
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Preventative Maintenance Agreements:	
Fire Sprinkler System	\$ 1,000
HVAC System	1,500
Repairs to Walkie Talkies, Elevators, etc.	500
Routine Service & Repairs:	
Fire Alarm Equipment	300
Fire Extinguisher Re-Charge	150
HVAC System	2,000
Lighting Equipment	250
Microphone & Public Address System Repairs	250
Service Agreements:	
Elevator Maintenance	1,700
Fire / Intrusion / Burglar Alarm Monitoring	600
	8,250
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Contract for Theater Management & Theater Manager	158,620
Fund Development & Volunteer Expenses	500
In-House Production Talent (Based on One Season)	90,000
Other Reimbursable Expenses	500
Part-Time Labor (Technicians, Box Office Staff, Production Manager)	254,660
<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
	534,280
SUB - TOTAL	\$ 684,880

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

EXHIBIT C-1
 101.529
 Page 3

Description	08/09 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Box Office Ticketing Software Support	\$ 2,300
Custodial Services	26,000
Security Services for In-House Productions	4,800
Upholstery Cleaning	500
	33,600
<u>7433 INSURANCE & SURETY BONDS</u>	
Show Insurance (Annual Policy Based on Attendance or Square Feet & Number of Shows)	10,000
<u>7438 OTHER CHARGES</u>	
American Society of Composers, Authors & Producers (ASCAP) / Broadcast Music, Inc. License Fee (Based on 5 Shows & Rentals)	3,300
Credit Card Transaction & Bank Fees	12,000
Internet Ticketing Fees	7,000
NAGBOR Fees (Net Adjusted Gross Box Office Receipts)	6,300
	28,600
<u>7551 USER CHARGERS - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/FAX	32,642
TOTAL	\$ 789,722

GENERAL FUND - (101)
Recreation & Community Services - Building Maintenance Program (530)
Program Manager - Building Maintenance Supervisor

MISSION STATEMENT

Effectively and efficiently maintain all City buildings for maximum operation, safety, comfort and a pleasing visual appearance.

ON-GOING PROGRAM RESPONSIBILITIES

- Provide effective custodial maintenance and repair services to City buildings.
- Plan, manage and oversee all improvements, maintenance and repairs to buildings.
- Provide efficient, professional and courteous service to all customers.
- Coordinate and supervise tenant improvements at the Community Center.
- Improve energy efficiency in all City buildings when and wherever possible.
- Propose, plan, manage and administer all Capital Improvement Projects related to building preservation, remodeling, safety and operations.
- Carryout specified IIPP training and inspection requirements.
- Provide set-ups and take-downs for Community Center facility uses, supervise uses; and insure the security of the facility.
- Provide support, expertise and equipment to/for community special events, City activities and departmental programs and operations.
- Maintain the Community Center swimming pool to required health and safety codes.
- Provide support and expertise to other departments on maintenance and repair issues.
- Initiate all Building Maintenance Special Projects.
- Serve as departmental Safety Coordinator.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2008 - 2009

- Participate in "Green Practices" efforts.
- Participate in update of American Disabilities Act (ADA) Transition Plan.
- Work with the Police Department to automate the communications center.
- Modify the Police evidence storage area to meet legal requirements.
- Assist IT with the development and implementation of an automated work order/service request system.
- Complete the following carry-over Capital Improvement Project:
 - Community Center General Improvements.
- Initiate new Capital Improvement Projects:
 - New roof for Community Center main corridor.
 - Install a new sodium hypo-chlorite system at the Community Center pool.
 - Community Center swimming pool repairs.

GENERAL FUND - (101)
Recreation & Community Services - Building Maintenance Program (530)
Program Manager - Building Maintenance Supervisor

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Cost per square foot to maintain City buildings	\$4.60
2	50 % of work orders are completed within 3 working days.	82%

* 6 months only

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

EXHIBIT A
 101.530

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 504,931	\$ 474,442	\$ 558,307	\$ 573,740
Supplies, Services & Capital Outlay (Exhibit C)	581,734	600,781	748,902	759,687
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,086,665	1,075,223	1,307,209	1,333,427
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,086,665	\$ 1,075,223	\$ 1,307,209	\$ 1,333,427

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 1,071,665	\$ 1,060,223	\$ 1,272,209	\$ 1,318,427
Environmental Services	209	9899	15,000	15,000	15,000	15,000
Museum Trust	794	9899	-	-	20,000	-
* Community Center Reserve						
TOTAL			\$ 1,086,665	\$ 1,075,223	\$ 1,307,209	\$ 1,333,427

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Environmental Services - Transfers In (Solid Waste Recycling)	101	6899	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Museum Trust	101	6899	-	-	20,000	-
TOTAL			\$ 15,000	\$ 15,000	\$ 35,000	\$ 15,000

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

**EXHIBIT B
 101.530**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.530.7001 Personnel - Regular	\$ 361,651	\$ 331,542	\$ 376,790	\$ 397,319
101.530.7002 Personnel - Temporary	4,923	26,514	13,740	13,740
101.530.7003 Personnel - Overtime	1,946	3,418	5,000	4,000
101.530.7005 Personnel - POST	-	-	-	-
101.530.7103 Personnel - Holiday Pay	-	-	-	-
101.530.7104 Meal Allowance	-	-	-	-
101.530.7105 Uniform Allowance	1,200	1,285	1,600	2,000
101.530.7106 Retirement	44,298	38,461	45,789	44,572
101.530.7107 Dental Insurance	8,774	7,046	8,910	8,910
101.530.7108 Group Health Insurance	47,391	47,843	56,742	60,702
101.530.7109 Group Life Insurance	1,023	883	1,320	1,320
101.530.7110 Workers' Compensation Insurance	17,380	28,904	31,148	23,626
101.530.7111 Unemployment Insurance	-	-	-	-
101.530.7112 Group Disability Insurance	3,399	3,005	4,464	4,464
101.530.7113 Medicare	4,356	4,011	5,735	6,018
101.530.7114 Auto Allowance	-	-	-	-
101.530.7118 Other Benefit Pay	1,620	(24,748)	-	-
101.530.7119 Social Security	-	-	-	-
101.530.7122 Deferred Compensation Contribution	6,906	5,932	6,890	6,890
101.530.7126 PARS 457 Retirement	64	346	179	179
101.530.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 504,931	\$ 474,442	\$ 558,307	\$ 573,740

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

**EXHIBIT C
 101.530**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.530.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.530.7421 Communications - Phones	3,852	3,248	4,085	5,100
101.530.7422 Advertising	-	-	-	-
101.530.7423 Clothing and Personal Expense	-	26	900	900
101.530.7424 Office Expense	-	-	-	-
101.530.7425 Minor Tools & Equipment	767	779	1,500	1,500
101.530.7427 Special Departmental Expense	70,984	78,152	76,600	78,230
101.530.7428 Maintenance of Bldgs. Struct. & Grounds	160,727	134,156	245,525	243,175
101.530.7429 Maintenance & Operation of Equipment	61,506	77,738	80,800	85,100
101.530.7430 Professional & Specialized Services	-	-	500	500
101.530.7431 Promotional Expense	-	-	-	-
101.530.7432 Other Contractual Services	256,994	272,493	305,250	311,440
101.530.7433 Insurance and Surety Bonds	-	-	-	-
101.530.7434 Memberships, Dues, Books	-	-	200	200
101.530.7435 Professional Development & Meetings	1,157	661	-	-
101.530.7437 Staff Development	44	790	-	-
101.530.7442 Insurance Claims Expense	-	-	-	-
101.530.7444 Depreciation	-	-	-	-
101.530.7548 User Charges - Photocopy/Fax	-	-	-	-
101.530.7549 User Charges - Communications Pool	-	-	-	-
101.530.7550 User Charges - Motor Pool	10,901	13,155	11,780	11,780
101.530.7551 User Charges - IT Pool	14,802	19,583	21,762	21,762
101.530.7883 Improvements Other Than Building	-	-	-	-
101.530.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 581,734	\$ 600,781	\$ 748,902	\$ 759,687

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

EXHIBIT C-1
101.530
Page 2

Description	08/09 Adopted
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS (Continued)</u>	
Special Projects:	
City Hall	37,900
Community Center	62,700
Parks	8,800
Service Center	14,000
	243,175
<u>7429 MAINTENANCE & OPERATIONS OF EQUIPMENT</u>	
Miscellaneous:	
Golf Carts, Walkie Talkies, Overhead Doors, Elevators, Batteries for Golf Carts, High Lift, Ponds (Light Repair, Chlorine Tabs, Cleaning Equip.), Etc.	8,800
Preventative Maintenance Agreements:	
All Heating, Ventilation, Air Conditioning (HVAC) Units	25,000
Ansul Fire Systems	300
Routine Service & Repairs:	
Boilers & HVAC Units	22,000
Emergency Generators (City Hall, EOC, Service Center, Community Center & Portable)	5,000
Emergency Lighting Systems (Theatre & Parking Garage)	1,200
Fire Alarm Equipment (Heat Detectors, Wiring, Horns, Etc.)	2,000
Fire Extinguisher Re-Charge Program (All City Buildings)	4,500
Microphone & General P.A. System Repairs (Council Chambers & Portable Units)	1,000
Pool Equipment (Aqua King Portable Vacuum)	2,500
Service Agreements:	
Annual Check of Fire Alarm System	4,500
Burglar Alarm (Community Center)	1,500
Elevator Maintenance (City Hall, Community Center & Parking Garage)	3,500
Fire Alarm Monitoring (City Hall)	500
Fire Alarm Monitoring (Community Center)	1,700
Fire Alarm Monitoring (Parking Garage)	550
Panic Alarm Monitoring (City Hall)	550
	85,100
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Blueprints, Drafting Services, Testing Services, Etc.	500
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Custodial Services:	
City Hall, Police Department, Service Center & Downtown Parking Garage	62,770
Community Center	196,870
Parks Buildings	43,000
Upholstery Cleaning	1,000
Emergency Pool Service	1,000
Window Washing - Semi-Annual (Ainsley House & Museum)	1,000
	305,640
SUB - TOTAL	\$ 720,145

Description	08/09 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES (Continued)</u>	
Battery Light Recycling	\$ 900
Furniture Moving	2,500
Pest Control/Abatement (All Buildings)	2,000
Removal of Bio-Hazardous Waste	400
	311,440
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Reference & Training Manuals	200
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	11,780
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
TOTAL	\$ 759,687

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.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Attain 90% of capacity or better in all programs.	84%
2	Maintain 55% or better residents enrolled in all programs	51%
3	Ratio of gross revenues to division expenses is 107% or greater.	80.7%
4	Sponsorship funds are 110% of overall summer concert direct expenses.	0%

* 6 months only

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

**EXHIBIT B
 101.531**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.531.7001 Personnel - Regular	\$ 162,012	\$ 113,055	\$ 116,878	\$ 122,771
101.531.7002 Personnel - Temporary	360,486	394,819	429,065	472,008
101.531.7003 Personnel - Overtime	726	2,008	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	17,509	12,752	14,143	13,704
101.531.7107 Dental Insurance	3,265	2,202	2,398	2,398
101.531.7108 Group Health Insurance	17,111	13,466	15,220	16,375
101.531.7109 Group Life Insurance	365	257	355	355
101.531.7110 Workers' Compensation Insurance	12,983	25,276	39,767	30,671
101.531.7111 Unemployment Insurance	-	-	-	-
101.531.7112 Group Disability Insurance	1,166	820	1,101	1,101
101.531.7113 Medicare	6,276	6,207	7,945	8,653
101.531.7114 Auto Allowance	-	-	-	-
101.531.7118 Other Benefit Pay	(690)	(8,881)	-	-
101.531.7119 Social Security	-	-	-	-
101.531.7122 Deferred Compensation Contribution	2,708	1,805	1,924	1,924
101.531.7126 PARS 457 Retirement	4,645	5,122	5,578	6,136
101.531.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 588,562	\$ 568,908	\$ 636,374	\$ 678,096

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

**EXHIBIT C
101.531**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.531.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.531.7421 Communications - Phones	179	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	18,680	17,238	28,688	35,838
101.531.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.531.7429 Maintenance & Operation of Equipment	532	1,909	2,100	4,600
101.531.7430 Professional & Specialized Services	-	-	-	-
101.531.7431 Promotional Expense	-	-	-	-
101.531.7432 Other Contractual Services	77,604	82,537	81,006	128,234
101.531.7433 Insurance and Surety Bonds	-	-	-	-
101.531.7434 Memberships, Dues, Books	530	493	485	500
101.531.7435 Professional Development & Meetings	-	-	-	-
101.531.7437 Staff Development	-	-	-	-
101.531.7438 Other Charges	9,195	9,890	5,000	6,000
101.531.7441 Special Community Services	16,909	19,317	23,574	25,007
101.531.7548 User Charges - Photocopy/Fax	-	-	-	-
101.531.7549 User Charges - Communications Pool	-	-	-	-
101.531.7550 User Charges - Motor Pool	182	-	-	-
101.531.7551 User Charges - IT Pool	11,938	14,688	16,321	16,321
101.531.7882 Buildings	-	-	-	-
101.531.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 135,749	\$ 146,258	\$ 157,174	\$ 216,500

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

EXHIBIT C-1
101.531

Description	08/09 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Community Center Aquatics & Swim Team (Lane Line Replacements)	\$ 4,150
Fitness / Lap Swim Supplies / Weight Room Supplies / Tables & Chairs (5 Spin Bikes)	9,000
Pool Rental @ Westmont	3,100
Sports Program Supplies (Scoreboard Replacement)	4,938
Summer Concert Banners	1,000
Westmont Aquatics	450
Westmont Pool & Locker Room Rental (Summer Estimate)	13,200
	35,838
<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	128,234
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Dues, Subscriptions	500
<u>7438 OTHER CHARGES</u>	
Credit Card Transaction Fees	6,000
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Aquatics Supplies	2,600
Fitness Supplies	5,400
Sports Supplies	10,607
Summer Concert Band Fees	6,400
	25,007
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
TOTAL	\$ 216,500

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 2008 - 2009

- Enhance the Extreme Teen Camp program for ages 13 – 15 years.
- Offer introduction to Spanish class for children.
- Offer a job interview skills workshop for teens in spring 2009.
- Explore development of community training for emergency preparedness with assistance from Police Department.

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

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Attain 90% of capacity or better in all programs.	83%
2	Maintain 55% or better residents enrolled in all programs	55%
3	Ratio of gross revenues to division expenses is 103% or greater.	57.5%

* 6 months only

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

EXHIBIT A
 101.532

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 622,568	\$ 709,944	\$ 749,276	\$ 742,311
Supplies, Services & Capital Outlay (Exhibit C)	256,369	299,612	321,858	352,013
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	878,937	1,009,556	1,071,134	1,094,324
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 878,937	\$ 1,009,556	\$ 1,071,134	\$ 1,094,324

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 878,937	\$ 1,009,556	\$ 1,071,134	\$ 1,094,324
TOTAL			\$ 878,937	\$ 1,009,556	\$ 1,071,134	\$ 1,094,324

REVENUES MONITORED BY THIS PROGRAM

Program Fees:	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Day Camp	101	4617	\$ 288,822	\$ 308,606	\$ 300,127	\$ 321,752
Trips & Tours	101	4618	3,406	2,425	2,880	2,880
Classes	101	4619	438,613	498,892	503,402	494,771
Summer Drama Camp	101	4619	-	-	5,760	6,480
Pre-School	101	4620	214,722	297,371	278,100	278,100
Special Events	101	4621	15,227	26,055	13,390	6,746
TOTAL			\$ 960,790	\$ 1,133,349	\$ 1,103,659	\$ 1,110,729

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

**EXHIBIT B
101.532**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.532.7001 Personnel - Regular	\$ 169,941	\$ 184,631	\$ 190,723	\$ 200,341
101.532.7002 Personnel - Temporary	381,908	455,659	442,136	437,209
101.532.7003 Personnel - Overtime	173	632	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	20,822	21,515	23,079	22,362
101.532.7107 Dental Insurance	3,781	3,781	3,839	3,839
101.532.7108 Group Health Insurance	20,182	22,875	24,373	26,222
101.532.7109 Group Life Insurance	441	441	569	569
101.532.7110 Workers' Compensation Insurance	7,633	14,659	42,760	29,968
101.532.7111 Unemployment Insurance	-	-	-	-
101.532.7112 Group Disability Insurance	1,408	1,408	1,763	1,763
101.532.7113 Medicare	8,233	9,664	9,205	9,273
101.532.7114 Auto Allowance	-	-	-	-
101.532.7118 Other Benefit Pay	66	(14,358)	-	-
101.532.7119 Social Security	-	-	-	-
101.532.7122 Deferred Compensation Contribution	3,088	3,098	3,081	3,081
101.532.7126 PARS 457 Retirement	4,892	5,939	5,748	5,684
101.532.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 622,568	\$ 709,944	\$ 749,276	\$ 742,311

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)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Recreation Program Supervisor	2.00	2.00	2.00	2.00	\$ 173,962
Executive Assistant *	0.37	0.37	0.37	0.37	26,379
* Balance of Position Budgeted 25% in 101.524 38% in 101.531					
TOTAL	2.37	2.37	2.37	2.37	\$ 200,341

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Day Camp Senior Recreation Specialist	0.23	0.38	0.62	0.62	\$ 32,050
Day Camp Recreation Specialist	0.23	0.30	0.35	-	-
Day Camp Recreation Leader I, II, III	4.35	5.64	5.34	5.38	134,400
Special Events Recreation Specialist	0.07	0.07	0.10	0.10	3,150
Special Events Recreation Leader II	0.05	0.13	0.16	0.16	3,154
Class Instructors	1.73	2.03	2.10	1.90	114,550
PreSchool Teacher	1.24	1.80	1.86	1.88	92,625
PreSchool Aides	1.19	1.54	1.53	1.54	54,400
Drama Camp Instructor	0.04	0.04	0.04	0.04	2,880
TOTAL	9.13	11.93	12.10	11.62	\$ 437,209

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

**EXHIBIT C
 101.532**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.532.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.532.7421 Communications - Phones	169	177	175	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	6,700	8,255	8,350	7,850
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	134,376	145,498	175,891	183,277
101.532.7433 Insurance and Surety Bonds	-	-	-	-
101.532.7434 Memberships, Dues, Books	334	505	540	540
101.532.7435 Professional Development & Meetings	-	-	-	-
101.532.7437 Staff Development	50	200	-	-
101.532.7438 Other Charges	24,519	29,887	15,000	29,887
101.532.7441 Special Community Services	73,630	95,507	100,140	108,597
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	53	-	-	-
101.532.7551 User Charges - IT Pool	16,538	19,583	21,762	21,762
101.532.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 256,369	\$ 299,612	\$ 321,858	\$ 352,013

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

EXHIBIT C-1
101.532

Description	08/09 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	2,050
Expendable Supplies - Day Camp	2,000
Expendable Supplies - Pre-School	3,000
Laminating Machine Supplies	100
Rental of Campbell Union School District (CUSD) Rooms for Drama Camps	700
	7,850
<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)	183,277
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Dues	480
Subscriptions	60
	540
<u>7438 OTHER CHARGES</u>	
Credit Card Transaction Fees	29,887
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Classes	9,335
Day Camps (Trip Buses; Day camp T-Shirts, Etc.)	86,000
Pre-School	11,340
Special Events (Fee Based) (Breakfast with Santa, Storytime With Santa, Craft Fair, Etc.)	1,580
Summer Drama Workshop	342
	108,597
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
TOTAL	\$ 352,013