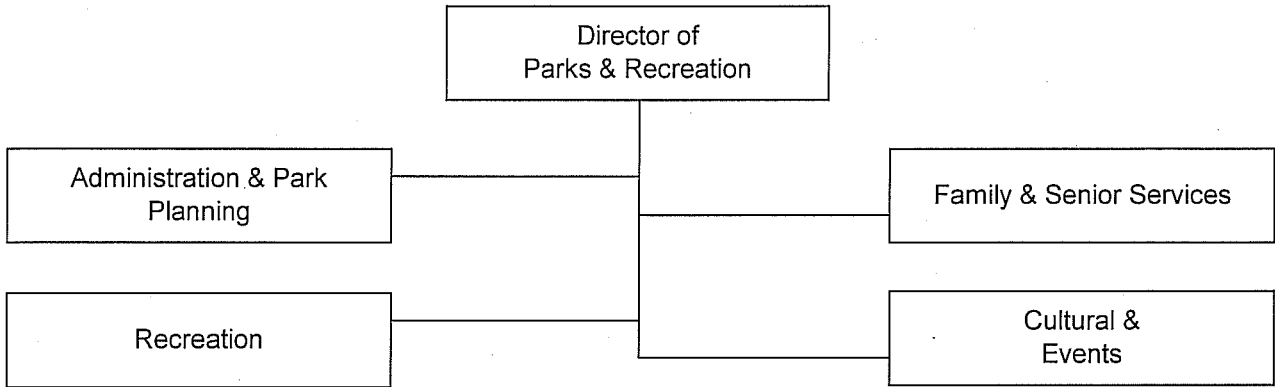


**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**DEPARTMENT ORGANIZATION CHART**



**DEPARTMENT DESCRIPTION/GOALS**

The Parks and Recreation Department provides a wide range of programs in the areas of recreation, families, seniors, and cultural; special event production; and development and operation of various facilities and parklands. These programs and services contribute to the community's health, recreation, and cultural enrichment.

Goals

Provide and facilitate quality recreational and cultural programs, special events, and family service programs that are responsive to residents' needs and are integrated with programs and facilities of other agencies.

Involve the public in the design and delivery of Parks and Recreation policies and programs and keep the public well informed of available services with active use of parks and facilities.

Plan, manage, conserve, and facilitate access to open space, parkland, cultural resources, and facilities.

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**DEPARTMENT SUMMARY**

	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Regular Employees	30.9	30.1 *	28.6	30.5	30.5
Nonregular Hours	81,442	92,694	90,020	78,140	76,780
Salaries & Benefits	\$2,699,104	\$3,276,100	\$3,072,670	\$3,416,300	\$3,562,140
Maintenance & Support	2,693,641	2,734,861	2,660,120	3,115,530	3,133,970
Capital Outlay	26,399	26,399	26,400	20,000	
Subtotal	<u>5,419,144</u>	<u>6,037,360</u>	<u>5,759,190</u>	<u>6,551,830</u>	<u>6,696,110</u>
Less Allocations	(163,172)	(226,720)	(186,030)	(282,890)	(307,690)
Total Operating Budget	<u>\$5,255,972</u>	<u>\$5,810,640</u>	<u>\$5,573,160</u>	<u>\$6,268,940</u>	<u>\$6,388,420</u>

**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	<u>2007-08 Adopted</u>	<u>2008-09 Adopted</u>
115 - Parks & Recreation**	\$4,769,690	\$4,884,800
132 - Grant Administration	427,770	393,490
174 - Capital Projects	253,380	277,850
342 - Brea Dam	716,050	746,150
344 - Water	10,380	10,580
346 - Refuse Collection	32,280	33,030
Subtotal	<u>6,209,550</u>	<u>6,345,900</u>
Less Allocations:		
174 - Capital Projects	(253,380)	(277,850)
342 - Brea Dam - Depreciation	(22,300)	(22,300)
Total City	<u>5,933,870</u>	<u>6,045,750</u>
853 - East Redev. Debt Service	183,630	184,640
872 - Central Redev. Capital Project	7,210	7,540
879 - Redevelopment Administration	151,440	158,030
Subtotal	<u>342,280</u>	<u>350,210</u>
Less Allocations:		
872 - Central Redev. Capital Project	(7,210)	(7,540)
Total Redevelopment	<u>335,070</u>	<u>342,670</u>
Total	<u>\$6,268,940</u>	<u>\$6,388,420</u>

\*Includes 1.5 unfunded positions.

\*\*Includes General Fund contributions of \$3,095,810 and \$3,247,020 for 2007-08 and 2008-09, respectively.

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT: Parks & Recreation**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Adopted</u>	<u>2008-09 Adopted</u>
<u>Regular Employees - Full-Time Equivalent Positions</u>					
Director of Parks & Recreation			1.0	1.0	1.0
Director of Community Services	1.0	1.0			
P & R Administrative Manager			1.0	1.0	1.0
Sr. Administrative Analyst	1.0	1.0			
C.S. Park Projects Manager	1.0	1.0	1.0		
Parks Project Manager				1.0	1.0
Recreation Manager			2.0	2.0	2.0
Cultural & Events Manager			1.0	1.0	1.0
Community Services Manager	4.0	3.0			
Community Center Supervisor	2.0	2.0	1.0	1.0	1.0
Recreation Supervisor			2.0	2.0	2.0
Exhibition/Museum Specialist	1.0	1.0	1.0	1.0	1.0
Events Specialist			1.0	1.0	1.0
Cultural Events/Downtown Spec. Administrative Analyst I	1.0	1.0	0.5*		
Park Project Specialist****				1.0	1.0
Human Services Coordinator	2.0	2.0			
Parks & Recreation Coordinator			2.0	3.0	3.0
Sports Facility Coordinator	1.0*	2.0**	1.0	1.0	1.0
Youth Services Coordinator	2.0	2.0			
Outdoor Recreation Coordinator			1.0	1.0	1.0
Museum Educator	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Parks & Trails Specialist***				2.0	2.0
Tool Bank Representative	0.7				
Parks & Recreation Assistant			2.6	2.0	2.0
Community Center Assistant	2.0	2.0			
Tiny Tots Teacher	1.0	1.0	1.0	1.0	1.0
Sr. Citizens Outreach Worker	1.0	0.5	0.5		
Cultural & Events Oper. Assistant			1.0	1.0	1.0
Museum Operations Assistant	1.0	1.0			
Cultural & Events Prod. Assistant			1.0	1.0	1.0
Museum Communications Assist.	1.0	1.0			
Clerical Assistant III		1.0	1.0	1.0	1.0
Customer Service Rep.	1.0	1.0	1.8	1.8	1.8
Program Assistant	0.6	0.6			
Equipment & Supply Assistant*****	1.0	1.0	1.0		
Clerical Assistant II	1.3	0.8			
Office Aide	0.7	0.7	0.7	0.7	0.7
Community Center Driver	1.0	1.0	1.0	1.0	1.0
Food Service Worker	0.6				
<b>Total Regular Employees</b>	<b>30.9</b>	<b>30.1</b>	<b>28.6</b>	<b>30.5</b>	<b>30.5</b>
<u>Nonregular Employees - Hours</u>					
<b>Total Nonregular Hours</b>	<b>81,442</b>	<b>92,694</b>	<b>90,020</b>	<b>78,140</b>	<b>76,780</b>

\*Authorized position unfunded. \*\*Includes 1.0 unfunded position. \*\*\*Class spec. in development. \*\*\*\*To be replaced by Parks & Trails Specialist once class spec. approved by Council.

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROGRAM:</b> 2511 Administration & Park Planning
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**PROGRAM DESCRIPTION/GOALS**

The Parks and Recreation Department operates on a team approach that encourages managers to cross over program lines to work with other staff, commission, and committee members in the delivery of citywide programs. Managers are primarily assigned to a specific program (i.e., Family and Senior Services, Recreation, and Cultural and Events). This program provides for administrative direction to the department staff; support to the City Council, the Parks and Recreation Commission, and various committees; clerical staffing for all programs; management of contracts and agreements; capital projects, park planning, and public access issues for the 52 parks, a golf course, a golf training center, 89,200 square feet of facilities, and 30 miles of recreational trails.

Goals

Provide effective management, policy direction, and coordination with other departments on Parks and Recreation related projects and programs.

**PROGRAM SUMMARY**

	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Regular Employees	5.4	7.5 *	6.9	9.1	9.1
Nonregular Hours	6,160	7,710	9,040	5,460	5,460
Salaries & Benefits	\$585,224	\$760,800	\$649,370	\$940,480	\$1,014,430
Maintenance & Support	285,404	330,760	310,040	662,250	676,230
Capital Outlay	26,399	26,399	26,400	20,000	
Subtotal	<u>897,027</u>	<u>1,117,959</u>	<u>985,810</u>	<u>1,622,730</u>	<u>1,690,660</u>
Less Allocations	(159,813)	(217,830)	(177,140)	(273,380)	(297,850)
Total Operating Budget	<u>\$737,214</u>	<u>\$900,129</u>	<u>\$808,670</u>	<u>\$1,349,350</u>	<u>\$1,392,810</u>

\*Includes .5 unfunded position.

**PROGRAM REVENUES**

<u>Revenue Source</u>	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Cell Tower Rent	\$6,603	\$76,850	\$71,910	\$74,700	\$78,780
Bastanchury Properties Rent	26,455	27,040	26,910	27,610	28,330
Meridian and Summit House Lease				521,240	532,250
Park Reservations/Gazebo Lease	58,492			39,600	39,600
Miscellaneous	745	1,170	1,170	1,200	1,200
Contrib. (to) from Parks & Recreation Fund	(48,027)	105,549	15,200	20,000	6,000
Transfer from General Fund	580,690	575,160	575,160	349,720	383,310
Cell Tower Rent - Brea Dam	17,008	18,960	20,600	21,190	21,190
Golf Course Rent - Brea Dam	403,683	426,150	256,800	445,540	454,450
Golf Training Center - Brea Dam	77,180	66,890	53,240	54,870	56,030
Miscellaneous - Brea Dam	1,671	2,000	1,560	1,560	1,560
Contrib. (to) from Brea Dam Fund	(387,286)	(399,640)	(213,880)	(391,510)	(394,530)
Redev. Debt Svc. Fund Contrib.				183,630	184,640
Total	<u>\$737,214</u>	<u>\$900,129</u>	<u>\$808,670</u>	<u>\$1,349,350</u>	<u>\$1,392,810</u>

**CITY OF FULLERTON  
FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2511 Administration & Park Planning

**PROGRAM OBJECTIVES**

- Direct and manage the Parks and Recreation Department to attain City Council approved goals and objectives.
- Provide administrative oversight to ensure that park tenants and contractors are in compliance with their agreements.
- Coordinate with Maintenance Services to ensure that parks and facilities are maintained at agreed upon service levels.
- Coordinate neighborhood and community involvement in park use, park planning, and recreation issues by providing opportunities for volunteering, use of parks and community facilities, and input to the services provided.
- Provide administrative oversight to ensure that developers, consultants, and capital improvement contractors are in compliance with their contracts/agreements.
- Provide plan review of park projects to ensure that plans conform to department standards and policies and are in compliance with the Resource Management section of the General Plan.
- Coordinate two sessions of citywide Adopt-a-Park Program with 20 organizations volunteering a minimum of 700 man-hours per session for a total of 34 weeks of cleanup annually.

**PROGRAM PERFORMANCE MEASURES**

<u>Performance/ Workload Measures</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Adopted</u>	<u>2008-09 Adopted</u>
<b>TOTAL VOLUNTEERS FOR DEPT.</b>					
Total volunteers	4,199	1,180	558	616	616
Total volunteer hours	19,641	21,100	18,090	19,125	18,625
<b>ADOPT-A-PARK</b>					
Volunteers (unduplicated)	1,126	600	600	600	600
Volunteer man-hours	1,417	1,400	1,400	1,400	1,400
# of times parks cleaned	592	600	600	600	600

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2514 Recreation

**PROGRAM DESCRIPTION/GOALS**

This program provides recreation activities for the community and informs citizens of these activities and other City news by directly mailing a newsletter to them three times per year. The Recreation Program includes "contract recreation classes," outdoor recreation, and tennis lessons and recreational tennis. It also facilitates the rental of five recreation buildings for family events and community meetings, as well as the use of City and school district athletic facilities by organized youth sports leagues and adult leagues. This division manages the operations and maintenance of the Fullerton Tennis Center, the new Fullerton Sports Complex, Hillcrest Recreation Center, Izaak Walton Cabin, Red Cross Building, Chapman Recreation Center, and Orangethorpe Recreation Center.

Goal

Provide positive recreation, education, and social opportunities to the Fullerton community and keep the community informed of these opportunities.

**PROGRAM SUMMARY**

	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Regular Employees	4.6	5.1 *	4.7	4.7	4.7
Nonregular Hours	7,050	10,720	11,090	8,100	8,250
Salaries & Benefits	\$332,495	\$471,830	\$436,790	\$460,000	\$481,970
Maintenance & Support	869,215	971,900	899,490	805,400	793,590
Capital Outlay					
Subtotal	<u>1,201,710</u>	<u>1,443,730</u>	<u>1,336,280</u>	<u>1,265,400</u>	<u>1,275,560</u>
Less Allocations	<u>(2,280)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(2,300)</u>
Total Operating Budget	<u>\$1,199,430</u>	<u>\$1,441,430</u>	<u>\$1,333,980</u>	<u>\$1,263,100</u>	<u>\$1,273,260</u>

\*Includes 1.0 unfunded position.

**PROGRAM REVENUES**

<u>Revenue Source</u>	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Contract Classes	\$203,060	\$206,000	\$206,000	\$211,000	\$214,000
Miscellaneous/Excursions	15,442	5,500	6,600	11,600	12,200
Park Reservations		63,350	63,350	26,900	27,150
Facility Rentals	17,803	42,000	19,720	25,340	26,620
Field Use Charge/Adult Sports	18,308	29,000	24,000	28,200	29,300
Contrib. (to) from Parks & Recreation Fund	(64,638)	36,160	(24,670)	72,500	37,500
Transfer from General Fund	316,360	305,780	305,780	327,950	342,600
Field/Facility Rentals - Brea D. Tennis Center	15,347	2,400	2,820	5,980	6,140
Brea Dam Programs	240,860	222,680	250,000	250,000	270,000
Brea Dam Fund Contrib.	3,652	3,500	3,500	3,500	4,500
Water Fund Contrib.	211,930	297,440	254,420	257,820	259,700
Asset Seizure Fund Contrib.	8,913	9,940	9,960	10,380	10,580
Redev. Debt Svc. Fund Contrib.		5,000			
Redev. Fund Contrib.	183,628	184,640	184,640		
	28,765	28,040	27,860	31,930	32,970
Total	<u>\$1,199,430</u>	<u>\$1,441,430</u>	<u>\$1,333,980</u>	<u>\$1,263,100</u>	<u>\$1,273,260</u>

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2514 Recreation

**PROGRAM OBJECTIVES**

**CONTRACT CLASSES**

Provide quality instructional classes, to the residents of Fullerton, that cover 100 percent of expenses.

**PARK FACILITIES**

Provide community access to the public parks and public buildings, such as Hillcrest Recreation Center, Red Cross Building, Izaak Walton Cabin, Lions Field Club House, and Chapman Recreation Building, through rentals to private parties and community organizations.

**NEWSLETTER**

Inform citizens of important City news, upcoming classes, programs, and events by directly mailing a newsletter to residents and businesses three times a year.

Provide a calendar for nonprofit organizations to advertise events at nominal fees to help augment revenues.

**TENNIS CENTER**

Provide a safe, quality tennis facility through the administration and maintenance of 11 lighted courts, pavilion, and grounds.

Enhance opportunities for play during "downtime" hours (11 a.m. – 5 p.m.) by providing a Junior Tennis program.

Ensure that all contracts are in compliance.

**YOUTH LEAGUE SUPPORT**

Facilitate the use of City and Fullerton School District athletic fields by organized youth sports leagues.

**OUTDOOR RECREATION**

Facilitate the use of Fullerton trails, lake and parks by enhancing opportunities for Fullerton residents to enjoy outdoor activities.

**CITY OF FULLERTON  
FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2514 Recreation

**PROGRAM PERFORMANCE MEASURES**

<u>Performance/ Workload Measures</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Adopted</u>	<u>2008-09 Adopted</u>
<b>CONTRACT CLASSES</b>					
Classes offered	720	900	900	900	900
Classes attended	576	600	600	600	600
Students	3,271	3,200	3,200	3,300	3,300
<b>NEWSLETTER</b>					
Net cost per household	\$0.34	\$0.29	\$0.36	\$0.36	\$0.36
<b>RECREATION BUILDING RENTALS</b>					
Facility rentals	156	350	150	200	200
Attendance - facility rentals	6,080	6,000	6,000	6,100	6,100
<b>PARK RESERVATIONS</b>					
Gazebo reservations*	122	220	33	N/A	N/A
Gazebo attendance*	19,208	28,000	4,570	N/A	N/A
Park reservations	159	580	300	300	320
Park attendance	7,864	24,000	12,000	12,000	12,100
<b>TENNIS CENTER</b>					
Participants	58,970	60,000	62,000	60,000	60,000
<b>YOUTH LEAGUE SUPPORT **</b>					
Number of fields permitted	512	128	300	300	300
Participants	18,813	6,800	18,000	18,000	18,000
<b>OUTDOOR RECREATION</b>					
Outdoor recreation attendance	272	300	300	300	350
Volunteers (unduplicated)	44	20	10	20	20
Volunteer hours	165	80	45	80	80

\*Administration of the Gazebo, as well as rentals for the Gazebo, was transferred to the Summit House.

\*\*Instead of counting the number of permits, the actual number of fields permitted each season are counted.



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**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROGRAM:</b> 2515 Family & Senior Services
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**PROGRAM DESCRIPTION/GOALS**

The Family and Senior Services Program is responsible for developing and administering programs and services that enrich lives and help meet the social, recreational, and wellness needs of youth, families and older adults through both direct and contract programs. Facilities include Independence Park, Maple Community Center, Fullerton Senior Multi-Service Center, Richman Community Center, Garnet Community Center, and various other park and school sites. Programs are provided directly by Family and Senior Services staff or as part of a collaborative with community-based nonprofit agencies. The previous Human Services Program is now included in the Family and Senior Services Program.

Goal

Provide recreation and educational activities for youth, families, and older adults in a safe and positive environment.

**PROGRAM SUMMARY**

	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Regular Employees	14.9	11.5	11.0	10.7	10.7
Nonregular Hours	54,012	60,894	56,260	51,220	49,610
Salaries & Benefits	\$1,351,463	\$1,453,120	\$1,383,150	\$1,437,180	\$1,454,580
Maintenance & Support	939,054	911,821	921,610	1,061,780	1,075,140
Capital Outlay					
Subtotal	<u>2,290,517</u>	<u>2,364,941</u>	<u>2,304,760</u>	<u>2,498,960</u>	<u>2,529,720</u>
Less Allocations					
Total Operating Budget	<u>\$2,290,517</u>	<u>\$2,364,941</u>	<u>\$2,304,760</u>	<u>\$2,498,960</u>	<u>\$2,529,720</u>

**PROGRAM REVENUES**

<u>Revenue Source</u>	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Center Facility Rentals	\$96,115	\$83,890	\$66,320	\$78,390	\$81,390
Document Assistance Fee	12,009	10,700	11,070		
Sr. Center Advertising Sales	2,654				
Sr. Center Revenue				15,700	16,590
Parks & Rec. User Fees	25,880	35,490	5,590		
Aquatics	27,317	30,000	30,000	31,000	32,000
Independence Park	68,741	55,000	50,000	50,000	50,000
Teen Programs	6,707	5,000	4,000	5,000	5,000
Youth Programs	91,994	83,000	80,000	80,000	80,000
Tiny Tots	57,553	64,000	62,000	64,000	64,000
Miscellaneous	4,053				
Contrib. (to) from Parks & Recreation Fund	(99,790)	22,651	(38,500)	134,000	129,970
Transfer from General Fund	1,613,060	1,531,340	1,531,340	1,613,100	1,677,280
Older Americans Act Grant	68,959	67,420	67,420	67,420	67,420
Miscellaneous Grants	203,851	273,950	333,120	360,350	326,070
CDBG Fund Contrib.	111,414	102,500	102,400		
Total	<u>\$2,290,517</u>	<u>\$2,364,941</u>	<u>\$2,304,760</u>	<u>\$2,498,960</u>	<u>\$2,529,720</u>

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2515 Family & Senior Services

**PROGRAM OBJECTIVES**

**COMMUNITY CENTERS**

Provide social service programs to a minimum of 13,000 attendees at the Fullerton Senior Center and a minimum of 13,100 attendees at the Richman and Garnet community centers.

Provide health and wellness programs to a minimum of 43,900 attendees at the Fullerton Senior Center and a minimum of 2,400 at the Richman and Garnet community centers.

Provide senior recreation programs to a minimum of 34,000 attendees at the Fullerton Senior Center.

Provide summer youth recreation programs to a minimum of 1,000 attendees of the Maple Community Center's Camp Lemonade and 10,000 attendees at the Lemon Park Spray Pool.

Provide after-school recreation and enrichment programs to a minimum of 15,120 attendees at the Maple Community Center.

Provide youth recreation programs to a minimum of 15,400 attendees of Richman and Garnet community centers' programs.

Provide the community access to the senior center and community center by facilitating a minimum of 470 facility rentals at the Fullerton Senior Center and 130 facility rentals at the Maple Senior Center.

Provide a minimum of two Family Fun Day events per month serving a minimum of 2,500 individuals.

**YOUTH SERVICES**

Provide a summer playground program at multiple locations, which includes weekly special events with a daily attendance of 225 participants.

Provide an after-school program at multiple locations with daily attendance of 325 participants.

Provide a teen program that includes four annual special events, bimonthly service-learning activities, and weekly character development activities.

Implement a survey for summer and after-school program participants and achieve a "very good" rating for quality of the programs.

Provide a fee-based summer day camp program for a minimum of 640 participants.

**TINY TOTS**

Provide a quality preschool socialization, education, and enrichment program for a minimum of 950 children per year with an average of 15 children per class.

**INDEPENDENCE PARK**

Provide a safe facility that includes the gym, pool complex, racquetball courts, and skate park to support the aquatics programs, recreation programs and activities for youth and adults, racquetball, and contract classes for a total of 67,500 participants.

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2515 Family & Senior Services

**PROGRAM PERFORMANCE MEASURES**

<u>Performance/ Workload Measures</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Adopted</u>	<u>2008-09 Adopted</u>
<b>YOUTH SERVICES</b>					
After-school avg. daily attend.	155	125	157	N/A	N/A
After-school daily attend.	N/A	N/A	N/A	325	325
Day camp participants/week	34	30	31	N/A	N/A
Day camp participants	N/A	N/A	N/A	640	640
Summer prog. avg. daily attend.	170	50	73	N/A	N/A
Summer prog. daily attend.	N/A	N/A	N/A	225	225
Teen prog. attendance	4,837	2,500	2,500	2,500	2,500
Volunteers (unduplicated)	37	40	40	40	40
Volunteer hours	1,903	1,500	1,500	1,500	1,500
Program quality rating	excellent	very good	very good	very good	very good
<b>INDEPENDENCE PARK</b>					
Adult prog. participants	25,436	22,000	25,000	25,000	25,000
Youth prog. participants	35,989	34,500	35,000	35,000	35,000
Sports camp participants	104	150	50	0	0
Facility rentals	543	650	600	600	600
Facility rental attendance	15,520	9,000	7,500	7,500	7,500
Volunteers (unduplicated)	62	20	25	20	20
Volunteer hours	205	100	200	200	200
Program quality rating	very good	very good	very good	very good	very good
<b>GARNET COMMUNITY CENTER</b>					
Social service attend.	7,648	3,000	6,500	6,600	6,600
Youth recreation attend.	10,537	4,250	7,500	7,700	7,700
Health and wellness attend.	1,416	1,000	1,000	1,200	1,200
Volunteers (unduplicated)	108	38	95	100	100
Volunteer hours	5,007	800	5,500	5,700	5,700
<b>RICHMAN COMMUNITY CENTER</b>					
Social service attend.	3,136	3,000	6,500	6,500	6,500
Youth recreation attend.	13,530	4,250	7,500	7,700	7,700
Health and wellness attend.	2,870	1,000	1,000	1,200	1,200
Volunteers (unduplicated)	85	38	65	75	75
Volunteer hours	489	800	800	1,100	1,100
<b>MAPLE SR. MULTI-SERVICE CENTER</b>					
Lemon Park Spray Pool attend.*	N/A	N/A	N/A	10,000	11,000
Camp Lemonade - summer	11,009	9,200	8,952	1,000	1,000
Camp Lemonade - after school	2,560	2,500	5,570	15,120	15,120
Neighborhood Service attend.	N/A	N/A	N/A	1,040	1,090
Facility rental attendance	8,471	3,000	6,380	7,620	7,620
Facility rentals	182	100	125	130	130
Volunteers (unduplicated)	21	30	20	10	10
Volunteer hours	233	700	400	200	200
Family Fun Day attendance	N/A	N/A	N/A	2,500	2,500

\*Lemon Park spray pool previously included in Camp Lemonade summer attendance.

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2515 Family & Senior Services

**PROGRAM PERFORMANCE MEASURES**

<u>Performance/ Workload Measures</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Adopted</u>	<u>2008-09 Adopted</u>
<b>FULLERTON SR. MULTI-SERVICE CENTER</b>					
Senior recreation attend.	34,157	35,000	33,200	34,000	34,000
Social service attend.	13,722	10,900	12,950	13,000	13,000
Health and wellness attend.	44,387	45,000	42,600	43,900	43,900
Facility rental attendance	33,527	28,000	22,600	28,000	28,000
Facility rentals	534	500	420	470	470
Volunteers (unduplicated)	270	210	250	260	260
Volunteer hours	7,158	7,500	7,360	7,560	7,560
<b>TINY TOTS</b>					
Students per class average	14	14	15	15	15
Total number of students	1,012	900	950	950	950
Volunteers (unduplicated)	24	N/A	N/A	N/A	N/A
Volunteer hours	107	N/A	N/A	N/A	N/A
Program quality rating	excellent	very good	excellent	excellent	excellent

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2516 Cultural & Events

**PROGRAM DESCRIPTION/GOALS**

The Cultural and Events Program operates the Fullerton Museum Center and the Fullerton Downtown Plaza, produces citywide events, and administers the operations contract for the Muckenthaler Cultural Center. The museum offers multidisciplinary cultural and educational exhibitions, performing arts programs, and a variety of educational classes, school tours, and programs. The major events produced are: A Night in Fullerton, First Night, 4th of July Festival and Fireworks Show, and the Fullerton Downtown Market. The Muckenthaler Cultural Center produces art exhibitions, a summer theater, and related activities.

Goals

The Cultural and Events programs are designed to provide educational opportunities in the arts and humanities, and promote Fullerton as a destination, contribute to the public safety through event production, and contribute to the economic vitality of the City.

**PROGRAM SUMMARY**

	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Regular Employees	6.0	6.0	6.0	6.0	6.0
Nonregular Hours	14,220	13,370	13,630	13,360	13,460
Salaries & Benefits	\$429,922	\$590,350	\$603,360	\$578,640	\$611,160
Maintenance & Support	599,968	520,380	528,980	586,100	589,010
Capital Outlay					
Subtotal	<u>1,029,890</u>	<u>1,110,730</u>	<u>1,132,340</u>	<u>1,164,740</u>	<u>1,200,170</u>
Less Allocations	(1,079)	(6,590)	(6,590)	(7,210)	(7,540)
Total Operating Budget	<u>\$1,028,811</u>	<u>\$1,104,140</u>	<u>\$1,125,750</u>	<u>\$1,157,530</u>	<u>\$1,192,630</u>

**PROGRAM REVENUES**

<u>Revenue Source</u>	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 <u>Estimated</u>	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Event Fees	\$54,201	\$51,000	\$51,900	\$53,500	\$53,500
Fullerton Market	55,587	48,000	55,000	54,000	54,000
Downtown Plaza	11,364	9,000	9,000	9,000	9,000
Museum Center	18,627	26,000	23,000	26,000	26,000
Miscellaneous	720				
Contrib. (to) from Parks & Recreation Fund	(11,281)	49,930	64,080	13,400	3,400
Transfer from General Fund	734,300	744,570	744,570	805,040	843,830
Brea Dam Activities	3,000	3,000	3,000	3,000	3,000
Brea Dam Fund Contrib.	36,262	41,800	42,990	41,800	41,810
Refuse Fund Contrib.	20,000	20,000	20,000	32,280	33,030
Redev. Fund Contrib.	106,031	110,840	112,210	119,510	125,060
Total	<u>\$1,028,811</u>	<u>\$1,104,140</u>	<u>\$1,125,750</u>	<u>\$1,157,530</u>	<u>\$1,192,630</u>

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2516 Cultural & Events

**PROGRAM OBJECTIVES**

**FULLERTON MUSEUM CENTER**

Maintain annual revenues and Museum Association contract contributions.  
Maintain museum attendance within 10 percent range of the three-year average (28,000) and annual school education program attendance (8,000 students).  
Manage the museum volunteer docent program.  
Operate the Leo Fender Museum as a permanent component of the museum operations.

**MUCKENTHALER CULTURAL CENTER**

Provide contract management to ensure contract terms are met for the production of art exhibitions (eight annually), educational programs, summer theater (16 performances), and facility management.

**FIRST NIGHT FULLERTON**

Contribute to the quality of life and public safety efforts by offering a family-oriented, alcohol-free event to an estimated attendance of 18,000 participants, taking into account weather conditions and maintaining private support revenue levels (\$18,000 annually).

**FULLERTON MARKET**

Meet revenue targets (\$1,600 per week) by maintaining 40 vendors per week average (90 percent occupancy rate).  
Offer a minimum of 10 special event/market programs during the season.

**NIGHT IN FULLERTON**

Promote cultural activities at major sites - both public and private - throughout the City while maintaining revenues from fund-raising efforts (\$9,500 annually).

**JULY 4TH CELEBRATION**

Produce an incident-free event for an estimated attendance of 7,000 (capacity) while providing fund-raising opportunities for Fullerton nonprofit organizations through booth rentals (16 nonprofit agencies) and contributing to public safety by offering an alternative to illegal fireworks use.

**PUBLIC ART PROGRAM**

Produce one public art piece annually.

**FULLERTON PLAZA**

Manage the facility to accommodate public use, cultural programs, and the facility rental program.

**CITY OF FULLERTON**  
**FISCAL YEARS 2007-08 - 2008-09**

**DEPARTMENT:** Parks & Recreation

**PROGRAM:** 2516 Cultural & Events

**PROGRAM PERFORMANCE MEASURES**

<u>Performance/ Workload Measures</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Adopted</u>	<u>2008-09 Adopted</u>
<b>FULLERTON MUSEUM CENTER</b>					
Museum revenues	\$18,627	\$26,000	\$23,000	\$26,000	\$26,000
Attendance	21,378	28,000	26,000	28,000	28,000
Members	1,298	900	350	400	400
Education program attend.	7,946	8,000	8,000	8,000	8,000
Facility rentals	25	30	30	35	35
Facility rental attendance	3,947	3,000	3,500	4,000	4,000
Volunteers (unduplicated)	141	44	33	36	36
Volunteer hours	2,300	7,800	2,000	2,500	2,500
<b>MUCKENTHALER CULTURAL CENTER</b>					
Exhibitions	8	8	8	8	8
Theatre performances	15	36	20	16	16
<b>FIRST NIGHT FULLERTON</b>					
Estimated attendance	14,000	18,000	17,500	18,000	18,000
<b>FULLERTON MARKET</b>					
Average vendors/week	118	40	40	40	40
Special events produced	11	5	10	10	10
<b>NIGHT IN FULLERTON</b>					
Event sites	16	16	14	14	14
Volunteers (unduplicated)	37	80	35	35	35
Volunteer hours	222	200	200	200	200
<b>JULY 4TH CELEBRATION</b>					
Estimated attendance	7,000	6,000	7,000	7,000	7,000
Nonprofit participants	15	16	16	16	16
Volunteers (unduplicated)	40	40	20	20	20
Volunteer hours	160	150	85	85	85
<b>PUBLIC ART PROGRAM</b>					
Public art produced	0	1	2	1	1
<b>FULLERTON PLAZA</b>					
Facility rentals	14	15	15	15	15