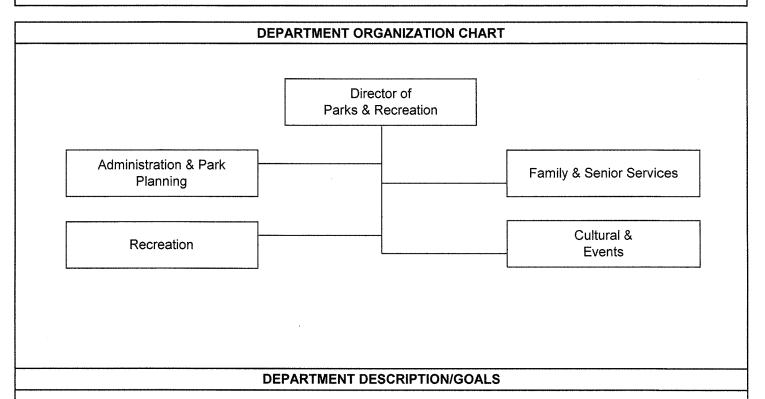
DEPARTMENT: Parks & Recreation



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.

DEPARTMENT: Parks & Recreation

	DEPA	RTMENT SUMM	ARY		
	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 <u>Proposed</u>	2012-13 Proposed
Regular Employees	27.0	25.0	25.0	25.0	25.0
Nonregular Hours	78,431	79,893	95,535	96,236	92,789
Salaries & Benefits Maintenance & Support Capital Outlay	\$3,111,450 3,087,242	\$3,382,954 3,182,247 40,000	\$3,155,288 4,291,157	\$3,254,082 4,571,916	\$3,281,149 4,585,919
Subtotal	6,198,692	6,605,201	7,446,445	7,825,998	7,867,068
Less Allocations Total Operating Budget	<u>(204,307)</u> \$5,994,385	(299,330) \$6,305,871	(301,580) \$7,144,865	(288,596) \$7,537,402	(300,335) \$7,566,733
Total Operating Budget		Φ0,303,671	\$7,144,803	\$7,557,402	\$7,500,733
	DEPART	MENT FUND AN	ALYSIS		
Fund No. and Title				2011-12 Proposed	2012-13 Proposed
15 - Parks & Recreation* 32 - Grant Administration				\$4,178,997 552,910	\$4,233,379 507,034
42 - Brea Dam				2,350,609	2,363,106
44 - Water 46 - Refuse Collection				10,330 72,750	10,440 73,947
74 - Capital Projects				252,608	264,127
Subtotal				7,418,204	7,452,033
Less Allocations: 42 - Brea Dam - Depreciation 74 - Capital Projects				(24,950) (252,608)	(24,950) (264,127)
Total City				7,140,646	7,162,956
53 - East Redev. Debt Service 82 - Central Redev. Capital Projec 89 - Redevelopment Administration				153,270 11,038 243,486	154,300 11,258 249,477
Subtotal				407,794	415,035
Less Allocations: 82 - Central Redev. Capital Proje	ct			(11,038)	(11,258)
Total Redevelopment				396,756	403,777
				\$7,537,402	\$7,566,733

DEPARTMENT: Parks & Recreation

DEF	PARTMENT PERSO	NNEL SUMMARY	7	
Position Classification	2009-10 <u>Authorized</u>	2010-11 <u>Authorized</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
	Regular	Employees - Full-	Time Equivalent I	<u>Positions</u>
Director of Parks & Recreation	1.0	1.0	1.0	1.0
P & R Administrative Manager	1.0	1.0	1.0	1.0
Parks Project Manager	1.0	1.0	1.0	1.0
Recreation Manager	2.0	2.0	2.0	2.0
Cultural & Events Manager	1.0	1.0	1.0	1.0
Community Center Supervisor	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	2.0	2.0	2.0
Exhibition/Museum Specialist	1.0	1.0	1.0	1.0
Events Specialist	1.0	1.0	1.0	1.0
Parks Project Specialist	1.0	1.0	1.0	1.0
Parks & Recreation Coordinator	3.0	3.0	3.0	3.0
Sports Facility Coordinator	1.0	1.0	1.0	1.0
Outdoor Recreation Coordinator	1.0	1.0	1.0	1.0
Parks and Trails Coordinator			1.0	1.0
Museum Educator	1.0	1.0	1.0	1.0
Administrative Assistant I	1.0			
Parks & Trails Specialist	1.0	1.0		
Parks & Recreation Assistant	1.0	1.0	1.0	1.0
Tiny Tots Teacher	1.0	1.0	1.0	1.0
Cultural & Events Oper. Assistant	1.0	1.0	1.0	1.0
Clerical Assistant III	1.0	1.0	1.0	1.0
Customer Service Rep.	2.0	2.0	2.0	2.0
Parks & Recreation Driver	1.0			
Total Regular Employees	27.0	25.0	25.0	25.0
		Nonregular Em	ployees - Hours	
Total Nonregular Hours	78,431	79,893	96,236	92,789

DEPARTMENT: Parks & Recreation PROGRAM: 2511 Administration & Park Planning

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 53 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.

	PR	OGRAM SUMMA	RY		
	2009-10	2010-11	2010-11	2011-12	2012-13
	<u>Actual</u>	Budget	<u>Estimated</u>	Proposed	Proposed
Regular Employees	7.0	6.0	6.0	6.0	6.0
Nonregular Hours	2,992	1,982	2,657	1,982	1,982
Salaries & Benefits	\$685,203	\$625,970	\$625,970	\$652,307	\$674,944
Maintenance & Support	555,613	542,060	1,753,970	1,992,266	1,997,877
Capital Outlay Subtotal	1,240,816	40,000 1,208,030	2,379,940	2,644,573	2,672,821
Less Allocations	(183,600)	(240,920)	(243,170)	(253,416)	(264,435)
Total Operating Budget	\$1,057,216	\$967,110	\$2,136,770	\$2,391,157	\$2,408,386
	PRO	GRAM REVENU	EG		
	110	CITAIN ILL VEITO	LJ		
	2009-10	2010-11	2010-11	2011-12	2012-13
Revenue Source	<u>Actual</u>	Budget	Estimated	Proposed	Proposed
Cell Tower Rent	\$81,227	\$152,670	\$102,140	\$152,670	\$152,670
Park Properties Rent	68,350	69,510	69,510	69,510	69,510
Meridian/Summit House Leases	452,058	453,730	453,730	453,730	453,730
Miscellaneous		610		610	610
Contrib. (to) from Parks &					
Recreation Fund	(46,067)		53,850		
Transfer (to) from General Fund	145,350	(95,160)	(95,160)	(82,712)	(70,923)
Grant Funds	9,520				
Cell Tower Rent - Brea Dam	21,200	23,750	23,750	23,750	23,750
Golf Course - Brea Dam	390,778	468,080	1,317,890	2,230,320	2,274,930
Golf Training Center - Brea Dam	39,610	66,500	66,500	66,500	66,500
Brea Dam Facilities Lease	90,512	82,690	82,690	82,690	82,690
Miscellaneous - Brea Dam	969	780	3,290	780	780
Contrib. (to) from Brea Dam Fund	(380,003)	(451,420)	(671,910)	(778,318)	(818,938)
Redevelopment		18,320	18,320	18,357	18,777
Redev. Debt Svc. Fund Contrib.	183,713	177,050	712,170	153,270	154,300
	\$1,057,216	\$967,110	\$2,136,770	\$2,391,157	\$2,408,386

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 on parks and recreation related capital improvement projects to ensure that developers, consultants, and contractors are fulfilling their agreements and contracts.

	PROGRAM PERFORMANCE MEASURES						
Performance/ Workload Measures	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed		
TOTAL VOLUNTEERS FOR DEPT. Total volunteers Total volunteer hours		803 20,590	820 20,600	803 20,590	830 21,016		

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 Fullerton Sports Complex, Bastanchury Park, Lions Field, Hillcrest Recreation Center, Izaak Walton Cabin, Red Cross Building, Chapman Recreation Center, Orangethorpe Recreation Center, and Lions Field.

Goal

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

	PR	OGRAM SUMMA	ARY		
	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed
Regular Employees	6.0	6.0	6.0	6.0	6.0
Nonregular Hours	10,170	13,636	13,636	13,398	13,398
Salaries & Benefits	\$573,887	\$604,920	\$604,920	\$616,386	\$629,800
Maintenance & Support Capital Outlay	839,895	887,560	865,560	921,128	926,394
Subtotal	1,413,782	1,492,480	1,470,480	1,537,514	1,556,194
Less Allocations	(599)	(7,920)	(7,920)	(8,040)	(8,170)
Total Operating Budget	\$1,413,183	\$1,484,560	\$1,462,560	\$1,529,474	\$1,548,024
	PRO	GRAM REVENU	ES		
	2009-10	2010-11	2010-11	2011-12	2012-13
Revenue Source	<u>Actual</u>	<u>Budget</u>	Estimated	<u>Proposed</u>	Proposed
Park Rentals	\$49,179	\$50,940	\$50,120	\$50,940	\$50,940
Field Use Charges	6,784	57,140	52,140	57,140	57,140
P&R Program Fees	230,194	268,000	268,000	268,000	268,000
Miscellaneous Contrib. (to) from Parks &	2,330	3,500	3,500	3,500	3,500
Recreation Fund	(20,004)	40,780	28,100		
Transfer from General Fund	488,750	386,100	386,100	455,962	466,938
Grant Funds	5,000	4,000	2,500	,	,,,,,,,
Park Rentals - Brea Dam	3,320	1,440	1,440	1,440	1,440
Field Use Charges - Brea Dam	2,713	21,500	21,500	21,500	21,500
Brea Dam Programs	287,882	302,580	302,580	302,580	302,580
Brea Dam Fund Contrib.	315,077	306,260	304,260	326,370	333,304
Water Fund Contrib.	10,281	10,220	10,220	10,330	10,440
Redev. Fund Contrib.	31,677	32,100	32,100	31,712	32,242
Total	\$1,413,183	\$1,484,560	\$1,462,560	\$1,529,474	\$1,548,024

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.

SPORTS LEAGUE SUPPORT

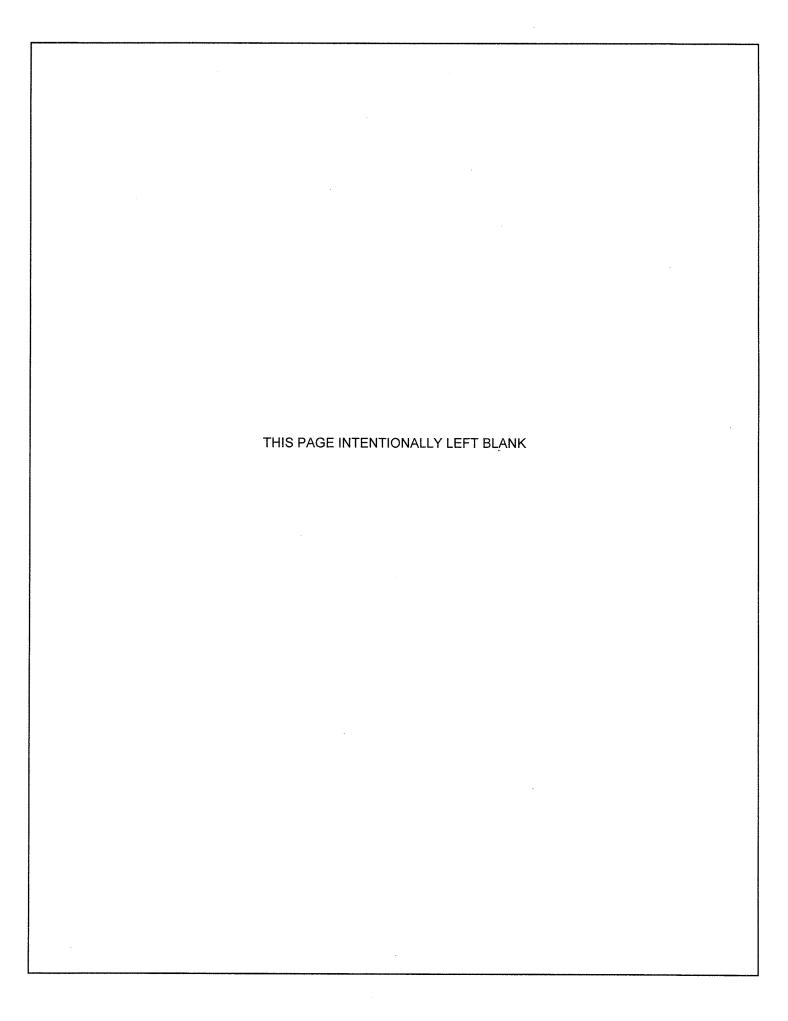
Facilitate the use of City and Fullerton School District athletic fields by organized youth and adult sports leagues.

OUTDOOR RECREATION

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

DEPARTMENT: Parks & Recreation **PROGRAM:** 2514 Recreation

	PROGRAM	PERFORMANCE	MEASURES		
Performance/	2009-10	2010-11	2010-11	2011-12	2012-13
Workload Measures	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	Proposed	<u>Proposed</u>
CONTRACT CLASSES					
Classes offered	730	900	750	750	800
Classes attended	545	600	550	550	600
Students	2,500	3,300	2,540	2,550	2,600
NEWSLETTER					
Net cost per household	\$0.38	\$0.40	\$0.38	\$0.38	\$0.39
RECREATION BUILDING RENTAI	LS				
Facility rentals	278	320	300	300	300
Attendance - facility rentals	12,122	10,200	10,800	10,800	10,800
PARK RESERVATIONS					
Park reservations	243	350	270	270	270
Park attendance	18,732	14,200	16,200	16,200	16,200
TENNIS CENTER					
Participants	67,253	60,500	65,000	60,000	65,000
YOUTH LEAGUE SUPPORT					
Youth programs	19,865	22,000	20,000	20,000	20,000
OUTDOOR RECREATION					
Outdoor recreation attendance	2,868	2,900	2,700	2,700	2,700
Volunteers (unduplicated)	75	77	50	50	50
Volunteer hours	380	350	300	300	300



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 (and the Janet Evans Swim Complex), Maple Community Center, Fullerton Senior Multi-Service Center, Richman Community Center, Garnet Community Center, the newly opened Gilbert 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.

Goal

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

	PR	OGRAM SUMMA	RY.		
	2009-10	2010-11	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Budget</u>	Estimated	Proposed	Proposed
Regular Employees	9.0	8.0	8.0	8.0	8.0
Nonregular Hours	54,502	84,722	65,605	68,353	64,906
Salaries & Benefits Maintenance & Support Capital Outlay	\$1,302,386	\$1,577,274	\$1,349,298	\$1,417,192	\$1,389,194
	1,103,351	1,231,877	1,157,727	1,100,235	1,101,545
Subtotal	2,405,737	2,809,151	2,507,025	2,517,427	2,490,739
Less Allocations	(1,137)	(10,670)	(10,670)	(10,357)	(10,597)
Total Operating Budget	\$2,404,600	\$2,798,481	\$2,496,355	\$2,507,070	\$2,480,142
	PRO	GRAM REVENU	ES		
Revenue Source	2009-10	2010-11	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Budget</u>	Estimated	Proposed	Proposed
Facility Rentals Parks & Rec. User Fees	\$76,716	\$87,480	\$46,100	\$11,000	\$87,480
	232,733	303,010	285,290	246,490	262,760
Contrib. (to) from Parks & Recreation Fund Transfer from General Fund State Grants	(104,952) 1,783,060	8,620 1,589,610 369,310	8,620 1,649,510 71,290	1,696,670 173,630	1,622,868 124,390
Older American Act Grant Federal Grants	69,711 33,535	70,251 62,595	66,150 62,595	69,007	70,257
Other Agency Grants Total	313,797 \$2,404,600	307,605 \$2,798,481	306,800 \$2,496,355	\$2,507,070	\$2,480,142

DEPARTMENT: Parks & Recreation PROGRAM: 2515 Family & Senior Services

PROGRAM OBJECTIVES

GARNET COMMUNITY CENTER

Provide year-round youth development activities in a safe environment to 4,270 youth (12 and under) and 3,900 teens (13 and over), including gang prevention, cultural enrichment, recreation, and health/fitness programs.

Provide family enrichment programs, including classes, workshops, and special events to 5,720 participants.

GILBERT COMMUNITY CENTER

Provide year-round youth development activities in a safe environment to 13,300 youth (12 and under) and 2,500 teens (13 and over), including gang prevention, cultural enrichment, recreation, and health/fitness programs.

Provide family enrichment programs, including classes, workshops, and special events to 4,000 participants.

FULLERTON SENIOR MULTI-SERVICE CENTER

Provide enriching recreational, educational, and wellness activities that enhance well-being to a minimum of 84,080 older adult participants. (Due to closure of senior center during construction of community center - some programs are temporarily cancelled)

RICHMAN COMMUNITY CENTER

Provide year-round youth development activities in a safe environment to 10,000 youth (12 and under) and 12,000 teens (13 and over), including gang prevention, cultural enrichment, recreation, and health/fitness programs.

Provide family enrichment programs, including classes, workshops, and special events to 1,000 participants.

MAPLE COMMUNITY CENTER

Provide year-round youth development activities in a safe environment to 17,500 youth (12 and under), including gang prevention, cultural enrichment, recreation, and health/fitness programs.

Provide access to spray pool for 12,000 participants for 12 weeks during the summer months.

YOUTH SERVICES

Through grant provided by Fullerton School District, provide 180 days of youth development activities, including academic support, gang prevention, cultural enrichment, recreation, and health/fitness programs to 235 participants per day.

Provide traditional summer playground recreation and enrichment program at Orangethorpe and Chapman Recreation centers for 200 participants per day.

Provide a ten-week fee-based summer day camp program, including cultural enrichment, recreation, and health/fitness programs for a minimum of 250 participants.

INDEPENDENCE PARK

Provide a safe facility that includes the gym, pool complex, racquetball courts, and skate park to support the recreation programs and activities for youth and adults, racquetball, and contract classes for a total of 50,000 participants. (Decrease due to Boys and Girls Club use of the facility)

Administer FAST (Fullerton Aquatics Sports Team) contract and provide support for year-round aquatics programs, including youth and adult swim lessons, masters swim programs, and recreation swim operated by FAST.

Provide temporary home for Boys/Girls Club during construction of community center will increase youth attendance by 30,000.

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.

DEPARTMENT: Parks & Recreation PROG

PROGRAM: 2515 Family & Senior Services

	PROGRAM	PERFORMANCE	MEASURES		
Performance/	2009-10	2010-11	2010-11	2011-12	2012-13
Workload Measures	<u>Actual</u>	<u>Budget</u>	Estimated	Proposed	Proposed
GARNET COMMUNITY CENTER					
Family attendance	3,715	3,700	3,730	3,700	3,700
Teen attendance	4,180	3,900	3,870	3,900	3,900
Youth attendance	4,675	4,270	4,270	4,270	4,270
Volunteers (unduplicated)	145	145	143	145	145
Volunteer hours	5,900	5,926	5,896	5,926	5,926
GILBERT COMMUNITY CENTER					
Family attendance	1,545	1,000	1,020	1,000	1 000
Teen attendance	2,506	2,500	2,490	· · · · · · · · · · · · · · · · · · ·	1,000
Youth attendance	5,147	13,300	5,200	2,500 5,200	2,500 5,200
Volunteers (unduplicated)	5, 147 22	13,300	5,200 20	5,200 20	5,200
Volunteers (unduplicated) Volunteer hours	415	400	400	400	20 400
		400	400	400	400
FULLERTON SR. MULTI-SERVICE		05.070	00.000	04.000	
Senior recreation attendance	38,028	35,370	36,920	31,360	35,370
Social service attendance	13,522	13,700	13,680	13,700	13,700
Health and wellness attendance	38,864	40,780	40,810	40,780	40,780
Facility rental attendance	24,880	24,970	22,000	0	0
Facility rentals	684	620	570	0	0
Volunteers (unduplicated)	282	290	290	290	290
/olunteer hours	7,836	8,100	8,100	8,100	8,100
YOUTH SERVICES					
After-school daily avg. attend.	240	235	240	235	235
Day camp participants	257	250	255	250	250
Summer prog. daily avg. attend.	204	200	205	200	200
/olunteers (unduplicated)	39	40	40	40	40
Volunteer hours	1,251	1,500	1,500	1,500	1,500
Program quality rating**		N/A			·
NDEPENDENCE PARK					
Adult prog. participants	31,274	30,000	27,500	25,000	27,500
outh prog. participants	44,589	40,000	38,000	25,000	38,000
acility rentals	515	550	500	250	500
Facility rental attendance	6,879	8,000	6,500	5,000	6,500
/olunteers (unduplicated)	11	10	10	10	10
/olunteer hours	86	100	100	100	100
RICHMAN COMMUNITY CENTER					
Youth recreation attendance	9,887	10,000	10,150	10.000	40.000
een recreation attendance	9,867 12,754	12,000	•	10,000	10,000
Family recreation attendance	12,754 988	•	12,500	12,000	12,000
/olunteers (unduplicated)	900 73	1,000	1,050	1,000	1,000
/olunteers (unduplicated) /olunteer hours	73 1,044	75 1 100	75 1 100	75 1 100	75 1100
Olunicel Hours	1,044	1,100	1,100	1,100	1100

DEPARTMENT: Parks & Recreation

PROGRAM: 2515 Family & Senior Services

	PROGRAM PERFORMANCE MEASURES							
Performance/ Workload Measures	2009-10 Actual	2010-11 Budget	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed			
		20050	<u> </u>	1.1000000	1100000			
MAPLE SR. MULTI-SERVICE CEI	NTER							
Lemon Park spray pool attend.	11,478	12,000	12,000	12,000	12,000			
Youth recreation attendance	17,895	17,500	17,500	17,500	17,500			
Facility rental attendance	2,541	2,600	2,600	2,600	2,600			
Facility rentals	44	50	50	50	50			
Volunteers (unduplicated)	10	12	12	12	12			
Volunteer hours	180	200	200	200	200			
TINY TOTS								
Students per class average	18	15	15	15	15			
Total number of students	980	950	950	950	950			

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.

<u>Goals</u>

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.

	PR	OGRAM SUMMA	RY		
	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 Proposed
Regular Employees	5.0	5.0	5.0	5.0	5.0
Nonregular Hours	10,767	14,647	14,637	12,503	12,503
Salaries & Benefits	\$549,975	\$574,790	\$575,100	\$568,197	\$587,211
Maintenance & Support Capital Outlay	588,382	520,750	513,900	558,287	560,103
Subtotal	1,138,357	1,095,540	1,089,000	1,126,484	1,147,314
Less Allocations	(18,971)	(39,820)	(39,820)	(16,783)	(17,133)
Total Operating Budget	\$1,119,386	\$1,055,720	\$1,049,180	\$1,109,701	\$1,130,181
	PRO	GRAM REVENU	ES		
	2009-10	2010-11	2010-11	2011-12	2012-13
Revenue Source	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Proposed</u>	Proposed
Park Rentals	\$2,636	\$1,050	\$1,480	\$1,480	\$1,480
P&R Program Fees	156,906	129,530	128,480	129,530	129,530
Museum Center Contrib. (to) from Parks &	29,599	37,000	37,000	37,000	37,000
Recreation Fund	(82,200)			•	
Transfer from General Fund	772,740	581,710	581,710	627,477	640,146
Brea Dam Program Fees	4,940	4,000	4,000	4,000	4,000
Brea Dam Fund Contrib.	40,065	46,200	46,200	44,047	45,620
Refuse Fund Contrib.	62,500	62,500	56,580	72,750	73,947
Redev. Fund Contrib.	132,200	193,730	193,730	193,417	198,458
Total	\$1,119,386	\$1,055,720	\$1,049,180	\$1,109,701	\$1,130,181

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 (24,000) and annual school education program attendance (8,000 students).

Manage the museum volunteer docent program.

Provide outreach programs to local students focusing on the Leo Fender Gallery and its connection to Fullerton's history.

MUCKENTHALER CULTURAL CENTER

Provide contract management to ensure contract terms are met for the production of art exhibitions, educational programs, summer theater, 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 (\$22,000 annually).

FULLERTON MARKET

Meet revenue targets (\$1,800 per week) by maintaining 40 vendors per week average (90 percent occupancy rate). Offer a minimum of eight special event/market programs during the season.

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 (18 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.

DEPARTMENT: Parks & Recreation PROGRAM: 2516 Cultural & Events

	PROGRAM I	PERFORMANCE	MEASURES		
Performance/	2009-10	2010-11	2010-11	2011-12	2012-13
Workload Measures	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	Proposed	Proposed
FULLERTON MUSEUM CENTER	₹				
Museum revenues	\$26,890	\$26,000	\$37,000	\$37,000	\$37,000
Attendance	29,130	24,000	25,500	24,000	24,000
Members	380	400	400	400	400
Education program attend.	8,200	8,000	10,800	8,000	8,000
Facility rentals	46	40	34	40	40
Facility rental attendance	4,000	3,500	2,700	3,500	3,500
Volunteers (unduplicated)	36	36	38	36	36
Volunteer hours	2,500	2,500	2,600	2,500	2,500
FIRST NIGHT FULLERTON					
Estimated attendance	18,000	18,000	18,000	18,000	18,000
FULLERTON MARKET					
Average vendors/week	40	40	40	40	40
Special events produced	6	8	10	8	8
NIGHT IN FULLERTON					
Event sites	11	16			
Volunteers (unduplicated)	150	85			
Volunteer hours	1,500	600			
JULY 4TH CELEBRATION					
Estimated attendance	7,000	7,000	10,000	7,000	7,000
Nonprofit participants	18	18	18	18	18
Volunteers (unduplicated)	55	40	60	40	40
Volunteer hours	500	240	550	240	240
PUBLIC ART PROGRAM					
Public art produced	0	1	2	1	1
FULLERTON PLAZA					
Facility rentals	15	15	13	15	15
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