

Community Services

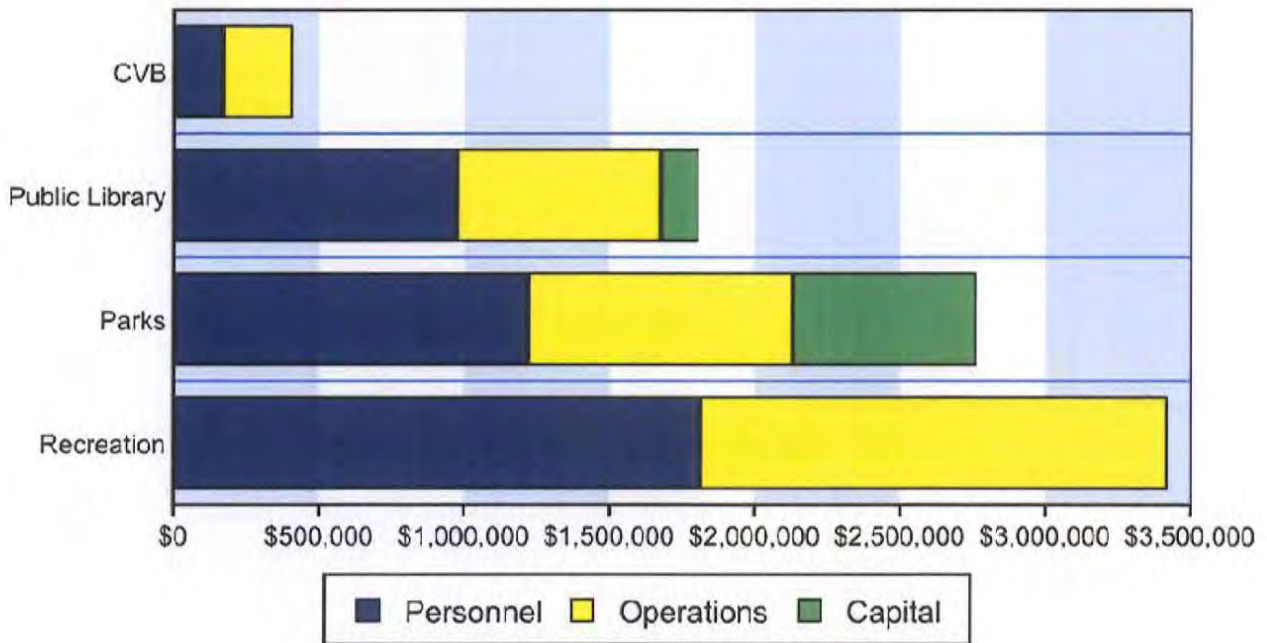
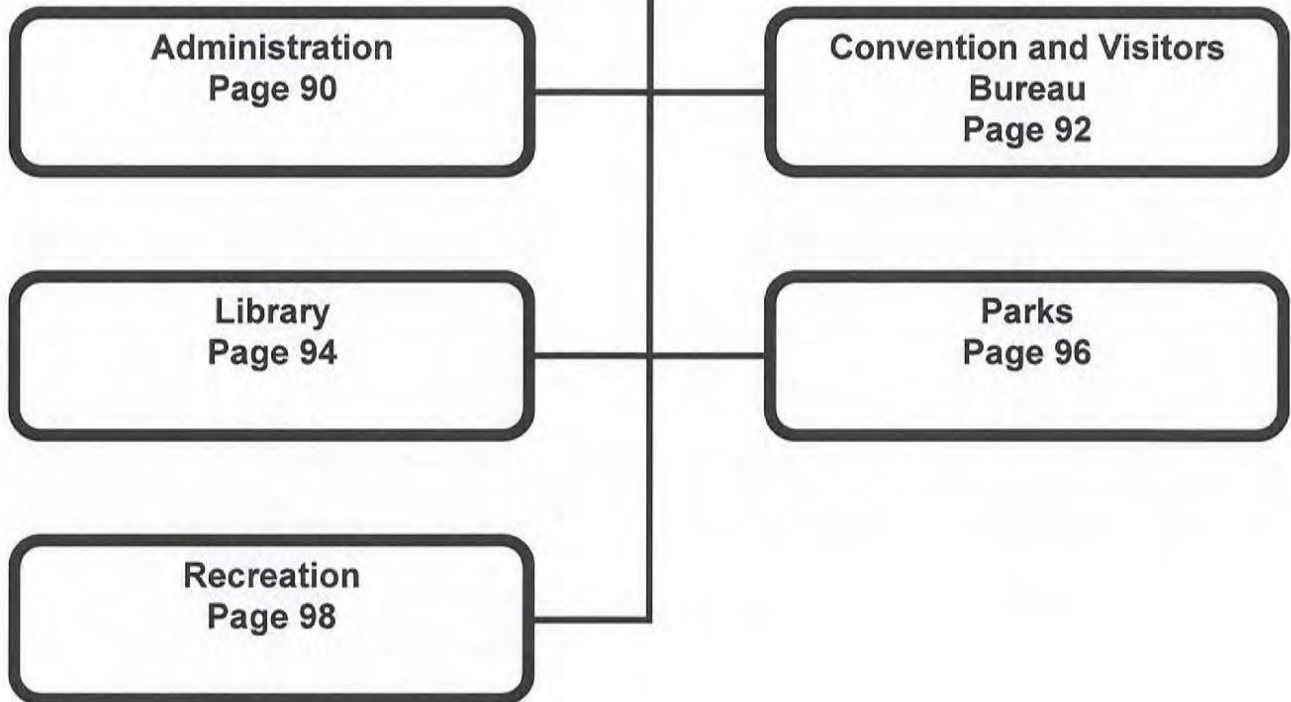


Acting Division Director: Kimberly Garrett

The Community Services Division plans, organizes, supervises, and coordinates comprehensive leisure and educational activities for the citizens of Georgetown, as well as, promotes tourism and the historical downtown. The Parks department maintains over 473 acres of developed parkland, thirty four parks, five swimming pools, downtown pocket parks, various City facilities, and three cemeteries. The Recreation Department manages the Recreation Center, adult and youth softball, swim lessons, various youth camps, youth and senior programs, adventure recreation and many other special events and programs, including the Georgetown Tennis Center, which has 11 courts. The Division maintains and handles the sale of cemetery plots in the International Order of Odd Fellows Cemetery, the rental of the Community Center, and park areas at San Gabriel Park. This Division also includes the Library and the Convention and Visitors Bureau (CVB) and provides staff support to the City's Parks and Recreation Board, CVB Board and the Library Board.

The Community Services Division is funded in the General Fund (Parks, Recreation, Library) and CVB Special Revenue Fund).

Community Services



Community Services Uses & Expenses

	10/11 AMENDED BUDGET	10/11 PROJECTED ACTUAL	11/12 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
			BASE	NEW PROGRAMS	TOTAL	
<i>General Fund</i>						
Parks Administration	476,753	476,730	322,518		322,518	-32.3%
Parks	1,810,274	1,810,225	1,852,094		1,852,094	2.3%
Recreation	1,830,878	1,880,300	1,929,685		1,929,685	2.6%
Recreation Programs	1,463,552	1,496,266	1,485,085		1,485,085	-0.7%
Library	1,660,457	1,670,421	1,658,298		1,658,298	-0.7%
<i>total General Fund</i>	7,241,914	7,333,942	7,247,680		7,247,680	-1.2%
<i>Special Revenue Funds</i>						
CVB/Tourism	403,985	416,823	401,439		401,439	-3.7%
Library Restricted Fund	129,872	129,350	71,927	70,000	141,927	9.7%
Cemetery	75,388	75,388	87,680		87,680	16.3%
Restricted Parks	386,776	373,704	495,835		495,835	32.7%
<i>total Special Rev. Funds</i>	996,021	995,265	1,056,881		1,126,881	13.2%
Division Total	8,237,935	8,329,207	8,304,561		8,374,561	0.5%

	11/12 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<i>General Fund</i>					
Parks Administration*		184,098	138,420	322,518	3
Parks		1,027,704	774,390	1,852,094	19.5
Recreation		1,004,809	924,876	1,929,685	35.5
Recreation Programs		800,732	684,353	1,485,085	3
Library		968,738	559,560	1,658,298	22.5
<i>total General Fund</i>		3,986,081	3,081,599	7,247,680	83.5
<i>Special Revenue Funds</i>					
CVB/Tourism		162,278	239,161	401,439	3
Library Restricted Fund		72,704	69,223	141,927	
Cemetery			87,680	87,680	
Restricted Parks			5,000	490,835	
<i>total Special Rev. Funds</i>		234,982	401,064	1,126,881	3
Division Total		4,221,063	3,482,663	8,374,561	86.5

* 1 frozen position

Community Services Administration

DEPARTMENT DESCRIPTION

The Community Services Administration Department manages financial operations and personnel services for departments within the division in order to improve the quality of life for the citizens of Georgetown. The Division provides administrative support, customer service, reception, record keeping, management of key accounts, cemetery plot sales and secretarial services. Administration is responsible for overseeing the Parks and Recreation Departments, the Library Department, and the CVB Department. Administration is also responsible for coordinating and operating shelters during emergency management operations for the citizens of Georgetown in conjunction with the American Red Cross.

MAJOR DEPARTMENT GOALS

- Promote a positive image of Georgetown and the Historic downtown.
- Ensure access to the library and recreational facilities and programs for all Georgetown citizens regardless of race, gender, age, income, or physical ability.
- Create opportunities for life long learning.
- Continue to explore grant possibilities for Parks, Recreation and Library.
- Encourage activities that promote tourism in Georgetown.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Implemented first phase of the Parks Bond that was approved by citizens in November 2008, including preparing shovel ready project for San Gabriel Park Improvements and Amphitheater and extending the Hike and Bike Trails.
- Assisted with the final removal of buildings and structures from the football stadium in San Gabriel Park.
- Awarded Texas Recreation and Parks Society State Gold Medal for superior management in Parks and Recreation.
- Hosted Texas Recreation and Parks Society Regional Workshop and Maintenance Rodeo.
- Coordinated with Friends of Georgetown Parks and Recreation to start "Georgetown Swims" program.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Complete design of Amphitheater and San Gabriel Park Improvements.
- Coordinate the fourth transfer of 100 acres of Garey Park into the Texas Parks and Recreation Foundation.
- Implement an internal employee recognition program for parks and recreation to increase moral and recognize excellent customer service.
- Complete construction of first phase of Hike/Bike Trail expansion.
- Explore pricing methodology to determine cost recovery rates for programs and services.
- Continue to work with Friends of Georgetown Parks and Recreation to provide scholarships and volunteers for Parks and Recreation.
- Continue to facilitate Tourism and Recreation to coordinate efforts to bring in more Hotel Occupancy Tax (HOT) by aggressively marketing athletic events.
- Support Library Services on Bookmobile for citizens with no access or limited access to the library.
- Evaluate facilities and develop a transition plan for the new Americans with Disabilities Act (ADA) Guidelines.

PARKS ADMINISTRATION	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Director of Community Services	1	1	1	1*	1
Parks & Recreation Director	1	1	1	1	1
Administrative Assistant III	1	1	1	1	1
TOTAL	3	3	3	3	3

*Includes 1 frozen position.

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Weekend days Community Center is rented (possible 156 days)	101	117	120	120	125
2. Cemetery lots sold	30	33	30	30	30

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Cemetery lots available	1,523	1,490	1,460	1,460	1,430
2. Weekend Community Center bookings	64%	75%	77%	77%	80%

DEPARTMENTAL BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
311,847	337,276	337,253	Personnel	184,098	184,084
135,913	138,727	138,727	Operations	138,420	138,420
	750	750	Capital		
<u>447,760</u>	<u>476,753</u>	<u>476,730</u>		<u>322,518</u>	<u>322,504</u>

Community Services Convention and Visitors Bureau

DEPARTMENT DESCRIPTION

The Georgetown Convention and Visitors Bureau (CVB) attracts leisure and business travelers to the Georgetown area to experience and enjoy our history, culture and attractions and to further strengthen our City's image as a Texas tourist destination. The CVB also promotes economic diversity and the region's quality of life. The department manages advertising, promotion and solicitation efforts to market the City of Georgetown as a place for meetings, group tours, tourists and day-trip shoppers. The department provides a positive economic impact on the community by bringing sales tax and hotel occupancy tax (HOT) dollars into the city which increases the total revenue of local businesses and improves the overall economic climate of Georgetown. The CVB unites tourism related activities with community recreational areas.



MAJOR DEPARTMENT GOALS

- Promote the area's cultural, recreational, historical and educational attributes to a wide audience.
- Assist visitors and potential visitors to the area by offering comprehensive visitor information and promotional services.
- Encourage and participate in the further development of attractions throughout Williamson County.
- Provide comprehensive resources that will make any visit to the city, whether for business or pleasure, a successful and memorable one.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Completely redesigned Official Georgetown Visitor Guide.
- Redesigned and added new features and services to visitgeorgetown.com website.
- Received two awards at the Texas Association Convention & Visitor Bureau Annual Conference
 - 1st Place – Tourism Promotion (New Red Poppy Logo and Promotional Materials)
 - 2nd Place – Website (Red Poppy Festival)
- Coordinated the 12th Annual Red Poppy Festival.
- Assisted in coordinating special events that attract visitors for day trips or overnight stays, such as 2nd Annual Art in the Square and the 1st Annual Georgetown AirFest.
- Partnered with the Parks & Recreation Department to host softball tournaments which increased overnight stays.
- Promoted Georgetown's array of arts, heritage and cultural festivals and events by utilizing Facebook, Twitter and Flickr social networking tools.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Develop and implement a local awareness campaign to educate citizens about the economic benefits of tourism.
- Identify and define a consistent image for Georgetown promotions.
- Continue to assist the Parks & Recreation Department in promoting Georgetown as a venue for sports activities and tournaments and distributing Georgetown promotional items and tourist information at these events.
- Continue to educate local meeting and sport planners on the availability of Hotel Occupancy Reimbursement Grants for events that directly enhance and promote tourism and the convention and hotel industry.

CONVENTION & VISITOR'S BUREAU	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
CVB Manager	1	1	1	1	1
Visitor Center Coordinator	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
TOTAL	3	3	3	3	3

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. # of special / promotional projects organized or assisted	9	11	12	12	14
2. # of visitors assisted at Visitor's Center	32,699	33,677	34,000	35,650	36,000
3. # of hotel/motel rooms available	375	375	463	463	534

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Return on Investment*	1.33%	1.72%	1.8%	1.8%	1.69%
2. # inquiries resulting from advertisements	17,222	18,210	19,000	19,000	20,000
3. # of information requests from website	1,714	2,225	2,500	2,500	3,000
4. Vacancy factor	43.7%	unavailable	42.3%	42.3%	42.0%

* Revenues/Operating Expenses

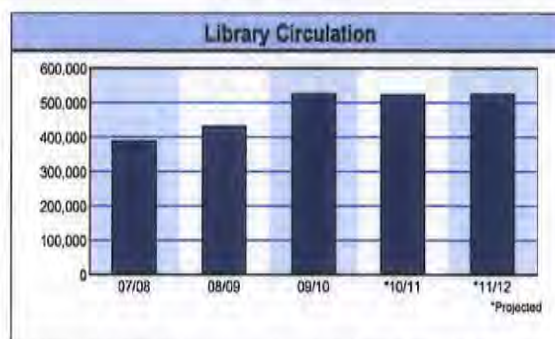
DEPARTMENTAL BUDGET: TOURISM FUND

<u>09/10 ACTUAL</u>	<u>10/11 BUDGET</u>	<u>10/11 PROJECTED ACTUAL</u>		<u>11/12 ADOPTED</u>	<u>12/13 ESTIMATED BASE</u>
155,836	165,551	165,442	Personnel	162,278	162,266
233,059	238,434	250,946	Operations	239,161	237,452
<u>427</u>	<u> </u>	<u>435</u>	Capital	<u> </u>	<u> </u>
<u>389,322</u>	<u>403,985</u>	<u>416,823</u>		<u>401,439</u>	<u>399,718</u>

Community Services Library

DEPARTMENT DESCRIPTION

The Georgetown Library houses and administers a collection of more than 85,000 items, including popular fiction and non-fiction for adults, young adults, and children; large-print materials; reference materials; and books, magazines and media in Spanish to meet the life-long learning and reading interests of library users. Also, under the TexShare program, library cardholders may go in person to borrow materials from other participating libraries in Texas, and, for the cost of one-way postage, they may use inter-library loan service. Weekly story hours, summer reading programs for children and teens, reference services, public access to the Internet and computer classes are services provided without cost to the public. During the hours that the library is open, four study rooms are available to the public at no charge on a first-come, first-served basis. Three other meeting rooms are available to reserve and rent for meetings and social events. The library works in concert with other community organizations to provide solutions, through programming, to social and educational concerns.



MAJOR DEPARTMENT GOALS

- Provide open and equal access to information.
- Create opportunities for life-long learning.
- Encourage a love of reading.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Added downloadable audio books, eBooks, DVDs, and music to the library's collection.
- Received permission from City Council to pursue obtaining a bookmobile for the library in conjunction with funding from Friends of the Library who agreed to fund purchase of the bookmobile vehicle (approximately \$150,000).
- Awarded a \$70,000 grant from the Texas State Library to pay the salary of a public outreach librarian for a bookmobile.
- Coordinated with the Texas Society of Sculptors, Georgetown Art Works, and individuals to provide rotating art displays at the library.
- Maintained an aggressive publicity campaign that is designed to keep the public constantly aware of the services, programs and activities available at the library.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Initiate bookmobile service to senior citizens and children in Georgetown.
- Coordinate the placement of sculptures in the downtown through the Arts and Culture Board.
- Increase public computer classes.
- Increase downloadable eBooks and audio books collections.

PUBLIC LIBRARY	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Library Services Director	1	1	1	1	1
Assistant Library Director	1*	1*	1*	1*	1*
Administrative Assistant III	1	1	1	1	1
Library Supervisor	1	1	1	1	1
Librarian III	2	2	2	2	2
Librarian I	3	3	3	3	3
Bookmobile Librarian	0	0	0	1	1
Children Services Coordinator	1	1	1	1	1
Library Assistant III	1	1	1	1	1
Library Assistant I	8	8	8	8	8
Library Aide (P/T)	2.5	2.5	2.5	2.5	2.5
TOTAL (FT/PT)	19/2.5	19/2.5	19/2.5	20/2.5	20/2.5

*Includes one "frozen" unfunded position

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Circulation per year	431,294	524,610	475,000	522,700	525,000
2. New patron registrations per year	2,550	2,293	2,600	2,250	2,400
3. Books added per year	14,795	14,180	17,500	14,000	14,500
4. Children's program attendance/yr	12,224	12,936	15,000	12,900	13,000
5. Internet usage (persons/yr)	88,838	97,244	95,000	96,809	98,000

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Books circulated per capita	8.9	10.9	9.0	10.7	10.7
2. Resident library cardholders/capita	.53	.54	.6	.57	.57
3. GISD cardholders/student pop.	.08	.08	.1	.09	.09
4. Presentations to community groups	20	20	21	24	24
5. Special children's events	54	64	57	71	70

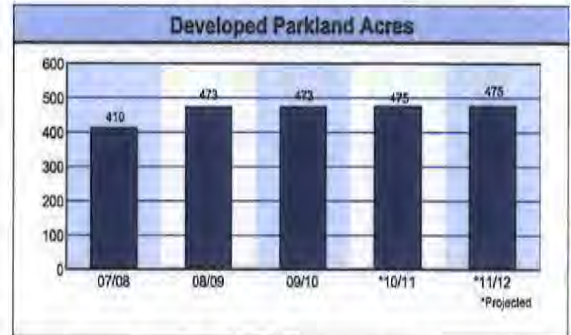
DEPARTMENTAL BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
912,400	962,060	962,024	Personnel	968,738	1,026,375
572,003	568,397	578,397	Operations	559,560	560,660
129,865	130,000	130,000	Capital/Books	130,000	130,000
<u>1,614,268</u>	<u>1,660,457</u>	<u>1,670,421</u>		<u>1,658,298</u>	<u>1,717,035</u>

Community Services Parks

DEPARTMENT DESCRIPTION

The Parks Department improves the quality of life for Georgetown citizens by maintaining 34 parks on 473 acres, 8.2 miles of Hike/Bike Trail, three cemeteries, an athletic complex, Bark Park, four outdoor swimming pools, downtown pocket parks, tennis center and other City facilities. The Department maintains and schedules the use of the Community Center and special park areas. The Parks Department also helps with special events, such as Cupid's Chase 5K Run/Walk, Haunted Hayride at Halloween, 4th of July Celebration, Fishing Derby, Christmas Stroll, Red Poppy Festival, Arbor Day and Project Graduation. In addition the Parks department coordinates Eagle Scout and other service projects as needed.



MAJOR DEPARTMENT GOALS

- Explore funding opportunities such as grants and other sources for future park development.
- Continue to maintain a high quality park system that is recognized at both the state and national level.
- Provide ongoing maintenance and operation of the City park system to provide beautiful, safe parks and opportunities for personal growth.
- Ensure natural areas are preserved and maintained for future generations.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Assisted with the final removal of buildings and structures from the football stadium in San Gabriel Park.
- Implemented first phase of the Parks Bond that was approved by citizens in November 2008, including preparing shovel ready project for San Gabriel Park Improvements and Amphitheater and extending the Hike and Bike Trails.
- Awarded Texas Recreation and Parks Society State Gold Medal for superior management in Parks and Recreation.
- Hosted Regional Texas Recreation and Parks Society Maintenance Rodeo.
- Expanded and revitalized neighborhood parks including Katy Crossing Park.
- Sponsored public tree plantings at Katy Crossing and Pinnacle Park.
- Developed Madison Oaks Park as a passive park for citizens in the area.
- Worked with Park Rangers to acquire new equipment to better service the hike/bike trails.
- Restored Hike/Bike trail including repairs and debris removal from the flood of September 2010.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Continue playground equipment replacement program in City parks to ensure safety.
- Complete design of Amphitheater and San Gabriel Park Improvements.
- Complete construction of first phase of Hike/Bike Trail expansion
- Implement Parks and Recreation Master Plan Priorities.
- Continue maintenance and replacement of trees in City Parks.
- Continue to coordinate with the Police department on the Volunteer Park Ranger program.
- Gain park maintenance equipment to be more efficient at park operations.

PARKS	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Assistant Director of Parks & Rec	1	1	1	1	1
Parks Superintendent	1	1	1	1	1
Parks Foreman	1	1	2	2	2
Urban Forester	1	1	1	1	1
Light Equipment Operator	1	1	1	1	1
Parks Maintenance Worker II	5	5	4	4	4
Parks Maintenance Worker I	8*	8*	8*	8*	8*
Parks Maintenance Worker I (Seasonal)	1.5	1.5	1.5	1.5	1.5
TOTAL (FT/PT)	18/1.5	18/1.5	18/1.5	18/1.5	18/1.5

*Includes one "frozen" unfunded position

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Park area bookings	439	450	425	430	450
2. Acres maintained per maintenance worker	31	31	31	31	32
3. Restrooms maintained	16	16	16	16	16
4. Miles of trails maintained	8.2	8.2	8.2	8.2	9.2

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Developed parkland acres	473	473	475	475	475
2. Developed acres per 1,000 residents	9	9	9	9	9
3. Tree Plantings	168	224	0	81	20
4. Coordinate community service and restitution worker hours	3,075	2,695	3,100	3,100	3,100

DEPARTMENTAL BUDGET: GENERAL FUND / PARKS SRF / CEMETERY SRF

<u>09/10 ACTUAL</u>	<u>10/11 BUDGET</u>	<u>10/11 PROJECTED ACTUAL</u>		<u>11/12 ADOPTED</u>	<u>12/13 ESTIMATED BASE</u>
960,299	1,025,823	1,025,792	Personnel	1,027,704	1,027,629
868,743	1,221,615	1,208,525	Operations	1,357,905	906,786
<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	Capital	<u>50,000</u>	<u>50,000</u>
<u>1,854,042</u>	<u>2,272,438</u>	<u>2,259,317</u>		<u>2,435,609</u>	<u>1,984,415</u>

Community Services Recreation

DEPARTMENT DESCRIPTION

The Recreation Department provides a wide variety of leisure and educational opportunities. Additionally, the Recreation Department staffs and manages the Recreation Center, Teen/Senior Center Tennis Center, a natatorium, five outdoor swimming pools, summer camps, spring break camp, teen adventure camp, tennis tournaments, and leagues such as youth soccer, basketball and kickball as well as adult women's, men's and coed soccer, softball, kickball, basketball, senior softball and senior fitness and travel programs. The department also schedules special activities at the Georgetown Recreation Center, including aerobics, spinning classes, country and ballroom dancing, martial arts, tumbling, CPR, alternative activities for youth, and many other classes for youth and adults. In addition, unique education opportunities for outdoor recreation are offered numerous times during the year for youth and adults as well as in a camp environment through special camping trips and one of the largest Challenge Course in Central Texas. The department promotes special events such as a 6K Run/Walk, Haunted Hayride, Fishing Derby, Easter Egg Hunt, Outdoor Family Workshop, and Special Needs Dances.



MAJOR DEPARTMENT GOALS

- Ensure access to recreation facilities and programs for all Georgetown residents regardless of race, gender, age, income, or physical ability.
- Consistently meet or exceed the expectations of our customers through proactive communications and the continuous improvement of our services.
- Initiate, cultivate, and maintain effective partnerships with other departments, agencies, organizations, and citizens to provide quality service to the City.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Awarded Texas Recreation and Parks Society State Gold Medal for superior management in Parks and Recreation.
- Hosted Texas Recreation and Parks Society Regional Workshop at the Recreation Center.
- Increased on-line registration through increased marketing and customer awareness.
- Hired a Recreation Assistant full time to assist with safety and security at the Recreation Center.
- Streamlined administrative duties at the Recreation Center by hiring an Administrative Assistant to handle daily cash duties and increase customer service.
- Partnered with the Exceptional Georgetown Alliance in providing facilities for a special needs summer camp.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Continue to work with Convention & Visitor's Bureau to host two day athletic events that bring in overnight tourists.
- Work to increase on-line registration with creative marketing strategies.
- Explore lighting options to increase visibility and safety on the courts at the Tennis Center.
- Streamline administrative duties at the Recreation Center to increase efficiency and customer service.
- Provide added safety and security at the Recreation Center due to the high volume of usage.
- Expand summer camp offerings to include a camp for special needs population.
- Explore ways to add general recreation center programs for the special needs population.
- Increase Senior Programming at the Senior Center.
- Explore pricing methodology to determine cost recovery rates for programs and services.

RECREATION	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Special Services Superintendent	1	1	1	1	1
Recreation Superintendent	1	1	1	1	1
Youth Adventure Program Coordinator	1	1	1	1	1
Youth Activities Coordinator	1	1	1	1	1
Challenge Course Coordinator	1	1	1	1	1
Aquatic/Special Events Coordinator	1	1	1	1	1
Athletic Coordinator	1	1	1	1	1
Recreation Center Supervisor	2	2	2	2	2
Recreation Specialist	4	4	4	4	4
Recreation Center Attendant	0	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Admin Asst/Cash Handler	0	1	1	1	1
Recreation Maintenance Specialist	1	1	1	1	1
Special Events/Marketing	1	1	1	1	1
Head Tennis Pro	1	1	1	1	1
Tennis Center Specialist	1	1	1	1	1
Recreation Assistants (9 - P/T)	4	4	4	4	4
Camp Staff, Seasonal (12 - P/T)	2.75	2.75	2.75	2.75	2.75
Pool Staff, Seasonal (39 - P/T)	11.75	11.75	11.75	11.75	11.75
TOTAL (FT/PT)	18/18.5	20/18.5	20/18.5	20/18.5	20/18.5

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Softball teams registered	244	277	280	275	280
2. Recreation Center memberships	18,597	16,778	17,000	15,000	16,000
3. Youth Soccer registrations	965	717	725	750	800
4. Youth Basketball registration	238	236	235	240	250

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Expenses recovered through fees	48%	60%	55%	60%	65%
2. Program registration activity	13,845	16,166	16,000	16,250	16,500
3. Activities implemented	81%	80%	85%	85%	85%
4. Program satisfaction	93%	92%	95%	95%	95%

DEPARTMENTAL BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
1,595,109	1,758,549	1,791,197	Personnel	1,805,541	1,805,458
1,493,327	1,535,881	1,585,369	Operations	1,609,229	1,609,229
(847)			Capital		
<u>3,087,589</u>	<u>3,294,430</u>	<u>3,376,566</u>		<u>3,414,770</u>	<u>3,414,687</u>



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