

**CVSCC Staff Allocation Worksheet**

	Allocation/Split		Total FTE	Notes
	MCPRD GF	CVSCC		
Executive Director / General Manager	37%	63%	1.00	Based on projected allocation of time determined per revenue split; duties shared administering both general district and CVSCC operations; requires tracking time
Business Manager	100%	0%	1.00	Based on previously dedicated to MCPRD; duties shared providing administrative services for both the overall district and CVSCC; requires tracking time
Accountant and Admin Services Coordinator	0%	100%	1.00	Based on previously dedicated to CVSCC; duties shared providing administrative services for both the overall district and CVSCC; requires tracking time
Administrative Assistant	37%	63%	0.50	Based on projected allocation of time determined per revenue split; duties shared providing administrative services for both the overall district and CVSCC; requires tracking time
Guest Service Coordinator	9%	91%	1.00	Based on projected allocation of time administering and providing guest services for both the overall district and CVSCC as determined per average percentage of revenue split and transaction split; requires tracking time
Assistant Coordinator, Guest Services	9%	91%	1.00	Based on projected allocation of time administering and providing guest services for both the overall district and CVSCC as determined per average percentage of revenue split and transaction split; requires tracking time
Guest Service Representatives	9%	91%	1.75	Based on projected allocation of transactions processed for overall district and CVSCC; requires tracking transactions (see "Front Desk Transaction Split" Tab)
Aquatics and Programs Coordinator	9%	91%	1.00	Based on projected allocation of time administering and providing program administration for both the overall district and CVSCC as determined per average percentage of revenue split and transaction split; requires tracking time
CVSCC Program Staff	0%	100%	2.05	Based on providing programs for CVSCC
Assistant Coordinator, Aquatics	0%	100%	1.00	Based on providing aquatic programs for CVSCC
Senior Lifeguard	0%	100%	0.75	Based on providing aquatic programs for CVSCC
CVSCC Aquatics Staff	0%	100%		Based on providing aquatic programs for CVSCC
Recreation Specialist	100%	0%	1.00	Based on providing programs district wide (non-CVSCC)
MCPRD Program Staff	100%	0%		Based on providing programs district wide (non-CVSCC)
Maintenance Coordinator	5%	95%	1.00	Based on projected allocation of time; duties shared providing maintenance coordination and services for both the overall district and CVSCC; requires tracking of time
Maintenance Assistant	0%	100%	0.75	Based on providing maintenance services for CVSCC; requires tracking time
Maintenance Staff	5%	95%	2.25	Based on estimates of cleaning admin offices for MCPRD Allocated FTEs; requires evaluation/review of actual time spent on cleaning activities for offices