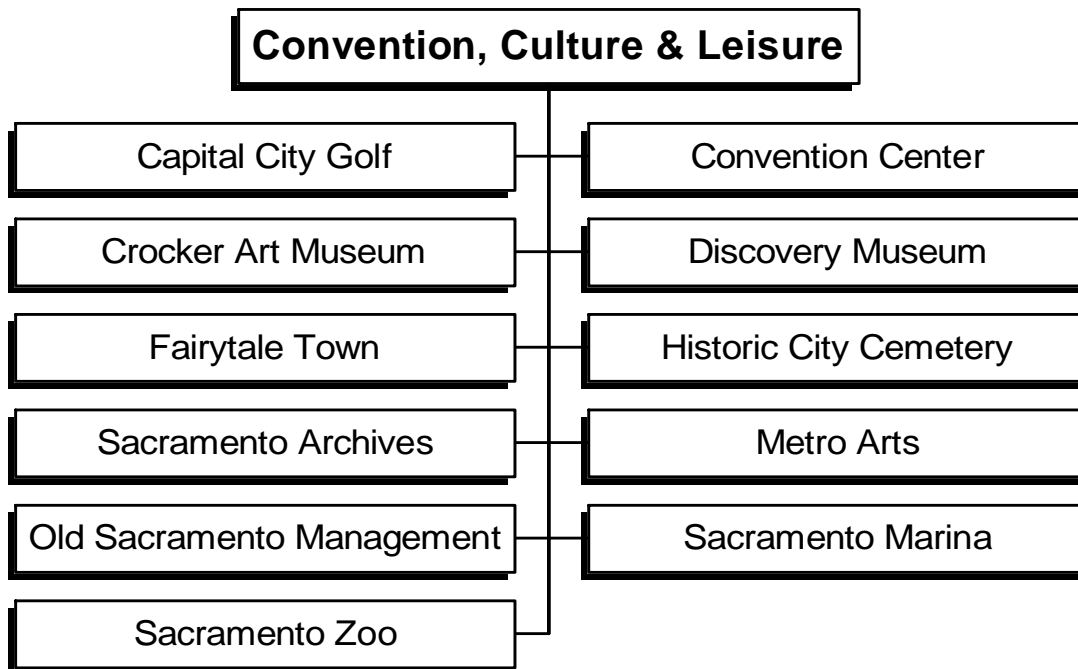


# CONVENTION, CULTURE & LEISURE



Org chart effective FY2004/05

## CONVENTION, CULTURE & LEISURE

*To promote and preserve our unique culture and heritage by delivering accessible arts, leisure and education experiences to enrich people's lives and enhance the Sacramento community and the metropolitan region.*

## DESCRIPTION

The **Convention, Culture and Leisure Department** includes the following 11 operations:

- Sacramento Convention Center Complex
- Capital City Golf
- Sacramento Marina
- Sacramento Zoo
- Fairytale Town
- Discovery Museums (History and Science Centers)
- Crocker Art Museum
- Sacramento Archives and Museum Collection Center
- Historic City Cemetery
- Metropolitan Arts
- Old Sacramento

The operations consist of enterprise funds and partnerships with nonprofit organizations and the County of Sacramento.

***Enterprise Funds***

The **Sacramento Convention Center Complex**, which includes the Memorial Auditorium and Community Center Theater, is the venue for a variety of events including major conventions, trade shows, performing arts, concerts, sporting events, seminars, banquets and high school graduations. The Transient Occupancy Tax and facility user fee revenues primarily support the Convention Center Complex.

**Capital City Golf** operates five golf courses at three locations. This includes the Haggin Oaks Golf Complex, consisting of the Alister MacKenzie and Arcade Creek Courses (36 holes); the Bing Maloney Complex (27 holes); and the Bartley Cavanaugh course (18 holes). It also has a contractual arrangement with the non-profit Sacramento Area Youth (SAY) Golf to operate the 9-hole William Land Golf Course. The major revenue sources are greens fees and concessions income.

The **Sacramento Marina** is a 547-berth off-stream marina, located in Miller Park near downtown Sacramento. The Marina provides a full-service, 7-days-per-week operation. The Sacramento Marina's main revenue sources are berth rental fees and boat fuel sales.

***Partnerships and Jointly Funded Operations***

Established in 1927, the **Sacramento Zoo** is one of the region's top attractions with an annual attendance of 450,000. The Zoo's collection consists of over 400 animals, has a diverse botanical collection and several specialized gardens. In 1997, operating management of the Sacramento Zoo was transferred to the non-profit Sacramento Zoological Society (SZS). The SZS annual operating budget is approximately \$4.3 million, including nearly \$600,000 annually from the City's General Fund.

Located in William Land Park, **Fairytale Town's** 2.5 acres are home to three-dimensional play sets based on favorite fairytales and nursery rhymes. Fairytale Town features year-round special events and arts programming, learning gardens, and a family of rare-breed and miniature animals. Built in 1959, Fairytale Town is the only literacy-based facility for children in the Sacramento region. The non-profit Friends of Fairytale Town (FFT) began overseeing the facility in 1997 and currently operates with a \$900,000 budget, including the City's annual \$25,000 contribution. The property, buildings and collection remain assets of the City.

The **Discovery Museum** operates two separate sites under a joint agreement with the City of Sacramento and Sacramento County. The Discovery Museum History Center in Old Sacramento retains a history focus. The Discovery Museum Science & Space Center is located in northeast Sacramento and is home of the Challenger Learning Center space program and Sacramento's only public planetarium. Focus is on natural history, science and space exploration through hands-on interactive exhibits. The Discovery Museum is governed by a non-profit Board of Directors and has an annual operating budget of \$2.0 million. Approximately one-quarter of the budget is provided between the City and County of Sacramento.

The **Crocker Art Museum**, the first art museum in the West, was established in 1885. The world-renowned collection includes European paintings, Old World drawings, California art from statehood to the present, Asian art and international ceramics. The Museum is a public-private partnership with a total annual budget of \$3.5 million including a \$975,000 contribution from the City General Fund. By written agreement, the City is responsible for funding operating costs, as well as maintenance and upkeep of the property and building. The City also owns the artwork and buildings. The non-profit Crocker Art Museum Association (CAMA) provides program funding. The Crocker Art Museum relies heavily on volunteers and community support.

The **Sacramento Archives and Museum Collection Center (SAMCC)** is the repository and research center for City and County historic collections. These collections are organized into three main areas: domestic, commercial and government, and consist of the official records of City and County government, personal manuscript collections, business records, photographs, and artifacts. The City and County of Sacramento share the operating costs equally.

The **Historic City Cemetery**, consisting of 31 acres, was established in 1849 with a donation of 10 acres from Captain John A. Sutter. Cemetery staff conducts educational programs and interpretive tours throughout the year serving hundreds of visitors of all ages. Maintenance of the Cemetery is greatly enhanced by the Sheriff's Work Furlough Program and community volunteers. A nonprofit association was established this year to support the programs and improvements at the Cemetery.

Founded in 1977, the **Sacramento Metropolitan Arts Commission** is a jointly funded City-County local arts agency that is administered by the City of Sacramento. The Commission has 11 publicly appointed members and provides leadership in arts and economic revitalization; neighborhood and cultural enhancement; regional tourism and marketing; and organizational and financial arts stabilization. The Art in Public Places program has placed over 250 works of art in public facilities and in land and streetscapes to enhance the built environment for the public. The Grants and Cultural programs annually provide awards to artists and cultural organizations. The Commission's Arts Stabilization and Marketing initiatives provide opportunities to develop and strengthen arts and cultural organizations and make them more accessible to the traditionally underserved. The Arts in Education and Outreach Program provides artists residencies in local schools and community centers for children and their families.

**Old Sacramento**, a 28-acre historic district on the banks of the Sacramento River, is the number one tourist destination in the City. It is estimated that visitors to this area contribute \$100 million annually to the City's economy. Old Sacramento is a national registered landmark with one-third of the district designated as a state historic park. Old Sacramento depicts an 1870 riverside scene, complete with sailing vessels, paddle wheelers, historic buildings and other elements of a monumental time in California history, the gold rush. Old Sacramento hosts numerous special events throughout the year, including the world renowned Sacramento Jazz Jubilee which attracts more than 300,000 visitors annually. A new nonprofit organization, Historic Old Sacramento Foundation, was formed in 2004 to further the historic, educational and commercial goals of the District.

MORE INFORMATION

Please see the following for more information about the Convention, Culture and Leisure Department:

- **Web site:** <http://www.sacramenities.com/>
- **Other information:** Convention, Culture and Leisure Department Annual Report
- **Key Contacts**

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OBJECTIVES FOR FY2004/05

- Deliver high quality service and facility accessibility.
- Strengthen and support the cultural and arts services and facilities for the community and the region.
- Develop fiscally sound strategies for service delivery and maintenance of City assets.
- Support an effective, efficient, well-informed and inclusive workforce.

ACCOMPLISHMENTS IN FY2003/04

**Sacramento Convention Center**

- Hosted 30 citywide conventions—largest number for one year in center history.
- Extended successful in-house catering agreement with Classique Catering, including a future Wolfgang Puck Express Café at the Center.
- Provided the venue for the 500<sup>th</sup> performance of Sacramento Ballet’s holiday favorite “The Nutcracker” which surpassed \$1 million in ticket sales for the first time.

**Capitol City Golf**

- Haggin Oaks Golf Complex again voted “Sacramento’s Best” by Sacramento Magazine and Sacramento News and Review.
- Renovated lake on 3<sup>rd</sup> hole of Bing Maloney Golf Course.
- Installed a practice hitting cage at Bartley Cavanaugh Golf Course.

### **Sacramento Marina**

- Reached all-time high in berth occupancy during traditional slow winter months.
- Secured new boat brokerage lease tenant.
- Awarded State funds for South Basin renovation project (\$6.2 million).

### **Sacramento Zoo**

- Zoo residents included a visiting albino alligator from a St. Augustine alligator farm; a new snow leopard male cub born in May; and a newly acquired male lion.
- Summer camp programs went on-line for the first time and brought in a record high of nearly \$100,000.

### **Fairytale Town**

- Set renovations included the Corral, acquiring new Goats for the Three Billy Goats Gruff Set, and the Tin Soldier Trash Can.
- Developed an email newsletter, and acquired technology for on-line ticket sales.
- Produced most successful fundraising event to date, Crystal's Midsummer Night's Dream and Ice Cream Fantasy.

### **Discovery Museum**

- Served over 75,000 students with outreach and on-site programs in 2002 and hosted 122,000 visitors combined at both museums.
- Successful exhibits included "Bone Zone", "Got Trees?" and "Sacramento's Buried Past."

### **Crocker Art Museum**

- Enjoyed highest attendance in Museum's history.
- Added more than 1,200 works of art to the permanent collection.
- Work continues on capital campaign for 100,000 square-foot expansion.

### **Archives**

- Worked with County of Sacramento to develop Document Filing Fee Program to provide a stable, long-term funding mechanism.

- Placed 30,000 items into a computerized catalog system for improved accessibility.
- Accepted the transfer of \$1.2 million bequeathment from Mary Alice Felt estate to City of Sacramento.

### **Old City Cemetery**

- Formed *Sacramento Old City Cemetery Committee Inc*, a not-for-profit support organization.

### **Metropolitan Arts Commission**

- Supported more than 70 Art in Public Places projects, 300 artists residencies and 60 grants to artists and arts organizations
- Stabilization plans included the Philharmonic, Sacramento Ballet and Sacramento Opera
- Successful partnerships with Non-Profit Resource Center for technical assistance to arts organizations and Convention and Visitor's Bureau for Culture California publication

### **Old Sacramento**

- Completed Old Sacramento Strategic Plan and formed the Historic Old Sacramento Foundation, nonprofit support organization.
- Attracted and provided clean-up services for over 5 million visitors.
- Hosted 15 special events including the renowned Jazz Jubilee, Gold Rush Days, Bridge to Bridge Waterfront Festival, and Fourth of July Fireworks Celebration.

### **APPROVED BUDGET/STAFFING CHANGES**

- **Reorganizations/Efficiencies (\$9,504,000, 52.75 FTE)**
  - The Parking Facilities division, including 52.75 FTE, transferred to the new Transportation Department. This reflects as a \$9.5 million reduction in the Convention, Culture & Leisure budget in FY2004/05.
  - Historic City Cemetery and Old Sacramento will share equipment and vehicles used for maintenance of both facilities. Given the relative proximity of the two sites and the similar maintenance activities required for each, this sharing will result in annual savings of \$4,000.
- **New Revenues (\$42,000)**
  - A new Document Filing Fee of \$1.00 per document would be imposed on all City documents that currently require a fee, such as licenses and permits. The funds would be used for storage and archival services related to such documents. City Council action would be required to

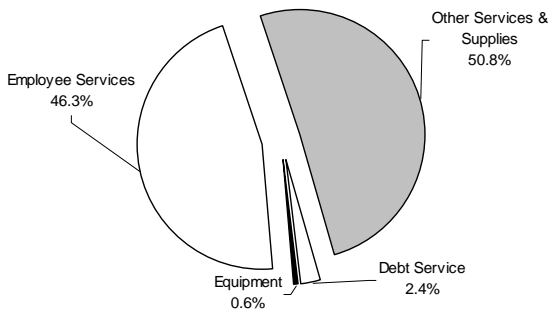
implement the fee, which would contribute \$40,000 annually toward Archives operations in the first year.

- \$2,000 will be generated from a 25% increase in user fees charged by the Sacramento Archives. The current fee schedule is substantially lower than similar operations in Sacramento and other western states. Under this proposal, for example, the fee for the commercial and non-commercial use of an Archive's photograph would rise by approximately \$3.00 and 40 cents per image respectively.
- **Reductions (\$110,000, .24 FTE)**
  - \$20,000 reduction in technical and training support for City and non-profit recreational and cultural activities. A result will be delays in information technology improvements and staff training provided for the Department's business lines.
  - \$30,000 reduction in advertising and promotional support under SacAmenities joint marketing program for City and non-profit recreational and cultural activities. This cut reduces opportunities for advertising in venues such as Capitol Public Radio and for joint marketing efforts such as Downtown Partnership.
  - \$50,000 reduction in funding for annual Cultural Arts Awards Program managed by the Sacramento Metropolitan Arts Commission. These awards, funded jointly by the City and County, provide partial project or general operating support to 55 arts organizations. Reductions result in an average cut of over \$900 to each organization and could affect the ability of the affected groups to "leverage" private and other support.
  - \$5,000 reduction for Old Sacramento resulting in a loss of a part-time Recreation Aide position (0.24 FTE). This position is used for the Visitor Boat Dock program to provide assistance to visiting boaters and to provide coordination for City facility and park use permits issued to the public in Old Sacramento.
  - \$5,000 reduction for maintenance services provided by Utility Workers in Old Sacramento. This impacts seasonal employees who provide supplemental maintenance assistance during periods of high tourist and local visitation. Potential exists for delays in trash pickup and landscape maintenance.
- **Other (6.5 FTE)**
  - The Zoo program decreased by 6.5 FTE in accordance with the Sacramento Zoo Society operating agreement which provides for all future vacant City positions to be filled by non-profit employees.

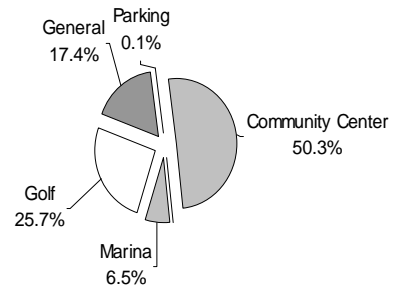
DEPARTMENT BUDGET SUMMARY

Convention, Culture & Leisure Budget Summary	FY	FY	FY	Change	
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Approved	More/(Less) Approved/Amended
Positions (FTE)	263.06	263.06	263.06	203.57	-59.49
<b>Budgeted Expenditures</b>					
Employee Services	12,141,370	13,755,727	13,755,727	11,342,801	(2,412,926)
Other Services & Supplies	18,528,671	19,058,760	19,106,122	12,451,202	(6,654,920)
Debt Service	893,262	815,821	815,821	581,972	(233,849)
Equipment	104,143	140,000	140,000	140,000	0
CIP & Grant Offsets	(273,199)	(270,221)	(270,221)	(270,221)	0
Transfers	13,587	0	0	0	0
<b>Total:</b>	<b>31,407,834</b>	<b>33,500,087</b>	<b>33,547,449</b>	<b>24,245,754</b>	<b>(9,301,695)</b>
<b>Funding Summary by Fund/Special District</b>					
General	3,707,270	4,067,681	4,058,331	4,036,738	(21,593)
Parking	8,725,811	9,474,493	9,474,493	25,000	(9,449,493)
Community Center	10,132,201	11,242,320	11,242,320	11,680,963	438,643
Marina	1,464,772	1,390,686	1,444,192	1,510,434	66,242
Golf	5,575,276	5,703,439	5,703,439	5,963,612	260,173
Zoo	1,105,951	974,957	974,957	635,885	(339,072)
Inter-departmental Service	462,621	462,612	462,612	241,917	(220,695)
Old Sac Market	100,160	99,900	99,900	39,000	(60,900)
Old Sacramento Maintenance	63,999	63,999	67,205	67,205	0
H St. Theater	18,203	20,000	20,000	45,000	25,000
Fairytale Town	51,571	0	0	0	0
<b>Total:</b>	<b>31,407,834</b>	<b>33,500,087</b>	<b>33,547,449</b>	<b>24,245,754</b>	<b>(9,301,695)</b>

**Budgeted Expenditures - FY05**



**Funding Summary - FY05**



APPROVED FY2004/05 BUDGET

DIVISION BUDGET SUMMARY

Convention, Culture, Leisure Division Budgets	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Approved	Approved/Amended
SACRAMENTO ZOO	1,116,596	981,173	981,474	646,070	(335,404)
FAIRYTALE TOWN	77,080	25,000	25,713	25,000	(713)
CROCKER MUSEUM	918,043	926,746	937,378	985,654	48,276
METRO ARTS	681,557	750,708	721,999	750,245	28,246
ARCHIVES	998,435	1,088,801	1,121,140	1,089,994	(31,146)
GOLF DIVISION	5,662,696	5,790,859	5,790,859	6,049,032	258,173
REGIONAL MKT/PLANNING	51,633	75,000	75,000	45,000	(30,000)
DOWNTOWN ADMIN	1,112,699	1,466,271	1,415,238	1,441,745	26,507
CONTRACT ADMIN	48,203	70,000	70,000	95,000	25,000
CONVENTION CENTER	9,263,379	10,093,109	10,093,109	10,344,187	251,078
OLD SACRAMENTO	1,168,728	1,249,039	1,278,652	1,156,896	(121,756)
SACRAMENTO MARINA	1,571,269	1,497,183	1,550,689	1,616,931	66,242
OFF-STREET PARKING	8,737,516	9,486,198	9,486,198	0	(9,486,198)
Totals:	31,407,834	33,500,087	33,547,449	24,245,754	(9,301,695)

STAFFING LEVELS

Convention, Culture, Leisure Division FTEs	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Approved	Approved/Amended
SACRAMENTO ZOO	15.5	15.5	15.5	9.0	-6.50
CROCKER MUSEUM	8.0	8.0	8.0	8.0	0.00
METRO ARTS	11.5	11.5	11.5	11.5	0.00
ARCHIVES	6.0	6.0	6.0	6.0	0.00
GOLF DIVISION	61.4	61.4	61.4	61.4	0.00
DOWNTOWN ADMIN	9.0	10.0	10.0	10.0	0.00
CONVENTION CENTER	79.2	78.2	78.2	78.2	0.00
OLD SACRAMENTO	12.0	12.0	12.0	11.8	-0.25
SACRAMENTO MARINA	7.8	7.8	7.8	7.8	0.00
OFF-STREET PARKING	52.8	52.8	52.8	0.0	-52.75
Totals:	263.1	263.1	263.1	203.6	-59.50

## WORKLOAD MEASURES

	FY2000/01	FY2001/02	FY2002/03
<b>Convention Center</b>			
Number of Citywide Conventions	15	21	28
Number of Conventions and Conferences	32	41	35
Number of Events	763	644	609
Event Revenue	\$5,200,000	\$5,650,000	\$5,750,000
Event Attendance	977,634	1,114,802	1,017,000

	FY2000/01	FY2001/02	FY2002/03
<b>Golf</b>			
Number of Rounds Played	318,488	305,352	321,517
Golf Revenue Per Round	*	\$12.82	\$12.41
Revenue	\$5,041,000	\$5,458,000	\$5,506,000

\* Data not tracked this fiscal year

	FY2000/01	FY2001/02	FY2002/03
<b>Marina</b>			
% of Berth Occupancy	91.00%	92.00%	94.00%
Revenue	\$1,440,530	\$1,440,933	\$1,575,763

	FY2000/01	FY2001/02	FY2002/03
<b>Zoo</b>			
Attendance	480,000	445,000	495,000
Membership (households)	10,404	11,315	10,900
Gate Revenue	\$1,395,464	\$1,420,000	\$1,515,000
Special Events Attendance	12,138	12,200	30,000
Docent Hours	15,000	17,139	17,140
Non-Profit/Non-Governmental Support	\$3,400,000	\$3,600,000	\$3,700,000

	FY2000/01	FY2001/02	FY2002/03
<b>Crocker Art Museum</b>			
Attendance	107,510	145,896	160,322
Number of Memberships	7,380	6,595	6,295
Non-Profit/Non-Governmental Support	\$2,200,000	\$2,500,000	\$2,600,000

	FY2000/01	FY2001/02	FY2002/03
<b>Discovery Museum</b>			
Admissions (both sites)	47,767	55,130	61,900
Programs Offered	1,351	1,224	2,275
Program Attendance	48,086	49,081	75,200
Special Event Attendance	55,793	60,661	60,000
Non-Profit/Non-Governmental Support	\$1,400,000	\$1,500,000	\$1,600,000

	FY2000/01	FY2001/02	FY2002/03
<b>Archives</b>			
Number of items accepted (collections)	189	126	131
Number of museum artifacts accepted	2,398	2,274	1,493
Number of items catalogued (artifacts/photos)	7,608	7,799	3,528
Number of archival collections catalogued	151	113	116

	FY2000/01	FY2001/02	FY2002/03
<b>Fairytale Town</b>			
Attendance	165,682	171,779	196,692
Number of Memberships	1,024	1,369	1,612
Non-Profit/Non-Governmental Support	\$772,000	\$772,000	\$816,000

APPROVED FY2004/05 BUDGET

	FY2000/01	FY2001/02	FY2002/03
<b>Old City Cemetery</b>			
Tour Attendance	5,500	4,575	2,916
Number of volunteer/work crew hours	42,000	71,168	67,960

	FY2000/01	FY2001/02	FY2002/03
<b>Metro Arts</b>			
Number Served in Arts Education	687,000	701,000	705,000
Number Served in APP Docent Program	500	900	965

	FY2000/01	FY2001/02	FY2002/03
<b>Old Sacramento</b>			
Admissions to Attractions	636,943	N/A	762,000
Retail Sales	\$43,244,101	\$44,806,700	\$50,159,100

APPROVED POSITIONS

4211 <u>Sacramento Zoo</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accounting Clerk II	0.50	0.00	-0.50
Park Maintenance Worker I	1.00	0.00	-1.00
Typist Clerk III	1.00	0.00	-1.00
Zoo Attendant I	9.00	6.00	-3.00
Zoo Attendant II	2.00	2.00	0.00
Zoo Curator	1.00	1.00	0.00
Zoo Supervisor	1.00	0.00	-1.00
<b>Organization Totals:</b>	<b>15.50</b>	<b>9.00</b>	<b>-6.50</b>

4231 <u>Crocker Art Museum</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Art Museum Manager	1.00	1.00	0.00
Art Museum Registrar	1.00	1.00	0.00
Associate Curator of Art	1.00	1.00	0.00
Curator of Art	1.00	1.00	0.00
Curator of Education	1.00	1.00	0.00
Exhibits Coordinator	2.00	2.00	0.00
Museum Security Supervisor	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

4241 <u>Metro Arts - Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Administrative Analyst	1.00	1.00	0.00
Metropolitan Arts Manager	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

APPROVED FY2004/05 BUDGET

4242	<u>Metro Arts - APP</u>	FY2003/04	FY2004/05	Change
	Art In Public Places Administrator	1.00	1.00	0.00
	Art In Public Places Specialist	1.00	2.00	1.00
	Arts Program Assistant	1.00	1.00	0.00
	Management Analyst	1.00	0.00	-1.00
	<b>Organization Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
4243	<u>Metro Arts - Program Contribution</u>	FY2003/04	FY2004/05	Change
	Arts Program Assistant	1.50	1.50	0.00
	Arts Program Coordinator	2.00	2.00	0.00
	<b>Organization Totals:</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
4251	<u>Archives</u>	FY2003/04	FY2004/05	Change
	Archivist	2.00	2.00	0.00
	History And Science Manager	1.00	1.00	0.00
	Staff Aide (Conf)	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
4253	<u>City Cemetery</u>	FY2003/04	FY2004/05	Change
	Park Maintenance Worker I	1.00	1.00	0.00
	Park Maintenance Worker III	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
4281	<u>Golf Administration</u>	FY2003/04	FY2004/05	Change
	Administrative Officer	1.00	1.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Auxiliary Golf Course Marshall	7.01	7.01	0.00
	Clerk I	1.00	1.00	0.00
	Golf Manager	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>11.01</b>	<b>11.01</b>	<b>0.00</b>
4283	<u>Wm Land Park Golf Course</u>	FY2003/04	FY2004/05	Change
	Golf Course Supervisor	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
4285	<u>Bing Maloney Golf Course</u>	FY2003/04	FY2004/05	Change
	Assistant Greenskeeper	3.45	3.45	0.00
	General Repair Worker	1.00	1.00	0.00
	Golf Course Supervisor	1.00	1.00	0.00
	Golf Superintendent	1.00	1.00	0.00
	Greenskeeper	7.00	7.00	0.00
	<b>Organization Totals:</b>	<b>13.45</b>	<b>13.45</b>	<b>0.00</b>
4287	<u>Haggin Oaks Golf Course</u>	FY2003/04	FY2004/05	Change
	Assistant Greenskeeper	5.43	5.43	0.00
	Equipment Serviceworker	1.00	0.00	-1.00
	General Repair Worker	1.00	2.00	1.00
	Golf Course Supervisor	2.00	2.00	0.00
	Golf Superintendent	1.00	1.00	0.00
	Greenskeeper	13.00	13.00	0.00
	Irrigation Technician	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>24.43</b>	<b>24.43</b>	<b>0.00</b>

<b>4289</b>	<b><u>Bartley Cavanaugh Golf Course</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Assistant Greenskeeper	4.47	4.47	0.00
	General Repair Worker	1.00	1.00	0.00
	Golf Course Supervisor	1.00	1.00	0.00
	Golf Superintendent	1.00	1.00	0.00
	Greenskeeper	4.00	4.00	0.00
	<b>Organization Totals:</b>	<b>11.47</b>	<b>11.47</b>	<b>0.00</b>
<b>4310</b>	<b><u>Downtown Administration</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Administrative Analyst	1.00	1.00	0.00
	Administrative Assistant	1.00	1.00	0.00
	Administrative Officer	2.00	2.00	0.00
	Director of Convention, Culture & Leisure Dept.	1.00	1.00	0.00
	Information Technology Support Specialist I	2.00	2.00	0.00
	Principal Systems Engineer	1.00	1.00	0.00
	Program Manager	1.00	1.00	0.00
	Senior Personnel Trans Coordinator	0.00	1.00	1.00
	Senior Staff Assistant	1.00	0.00	-1.00
	<b>Organization Totals:</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>4321</b>	<b><u>Convention Center Admin/Events Services</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Events Coordinator	1.25	1.25	0.00
	Events Services Manager	1.00	1.00	0.00
	Events Usher	12.00	12.00	0.00
	Stagehand I	4.00	4.00	0.00
	Stagehand II	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>19.25</b>	<b>19.25</b>	<b>0.00</b>
<b>4323</b>	<b><u>Operations</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Comm. Center Attendant I	16.10	15.10	-1.00
	Comm. Center Attendant II	7.00	7.00	0.00
	Cultural Facilities Attendant	0.00	1.00	1.00
	Events Services Supervisor	1.00	1.00	0.00
	Senior Stationary Engineer	1.00	1.00	0.00
	Stationary Engineer	5.00	5.00	0.00
	Supervisor Comm Center Attendant	3.00	3.00	0.00
	<b>Organization Totals:</b>	<b>33.10</b>	<b>33.10</b>	<b>0.00</b>
<b>4325</b>	<b><u>Box Office</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Accounting Clerk II	1.00	1.00	0.00
	Assistant Box Office Supervisor	1.50	1.50	0.00
	Events Services Supervisor	1.00	1.00	0.00
	Ticket Seller	7.30	7.30	0.00
	<b>Organization Totals:</b>	<b>10.80</b>	<b>10.80</b>	<b>0.00</b>
<b>4326</b>	<b><u>Convention Center Ops Admin</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Accounting Technician	1.00	1.00	0.00
	Administrative Officer	1.00	1.00	0.00
	Booking Coordinator	2.00	2.00	0.00
	Convention Center General Manager	1.00	1.00	0.00
	Events Duty Person	2.00	2.00	0.00
	Events Services Manager	1.00	1.00	0.00
	Events Services Supervisor	3.00	3.00	0.00
	Office Supervisor	1.00	1.00	0.00
	Typist Clerk II	2.00	2.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

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<b>4360</b>	<b><u>Old Sacramento</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Administrative Officer	1.00	1.00	0.00
	Marina Aide	1.20	1.20	0.00
	Park Maintenance Worker I	1.00	1.00	0.00
	Park Maintenance Worker II	4.00	4.00	0.00
	Parks Supervisor	1.00	1.00	0.00
	Recreation Aide	0.24	0.00	-0.24
	Typist Clerk III	1.00	1.00	0.00
	Utility Worker	2.56	2.56	0.00
	<b>Organization Totals:</b>	<b>12.00</b>	<b>11.76</b>	<b>-0.24</b>
<b>4370</b>	<b><u>Sacramento Marina</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Accounting Clerk II	1.00	1.00	0.00
	Assistant Marina Manager	1.00	0.00	-1.00
	Marina Aide	2.80	2.80	0.00
	Marina Manager	1.00	0.00	-1.00
	Marina/Boating Facilities Attendant	1.00	2.00	1.00
	Program Manager	0.00	1.00	1.00
	Typist Clerk III	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>7.80</b>	<b>7.80</b>	<b>0.00</b>
<b>4461</b>	<b><u>Parking</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Accounting Clerk II	2.00	0.00	-2.00
	Accounting Technician	1.00	0.00	-1.00
	Administrative Analyst	3.00	0.00	-3.00
	Administrative Officer	2.00	0.00	-2.00
	Parking Operations Manager	1.00	0.00	-1.00
	Program Analyst	2.00	0.00	-2.00
	Senior Accounting Technician	1.50	0.00	-1.50
	Senior Building Maintenance Worker	1.00	0.00	-1.00
	Senior Parking Lot Attendant	1.00	0.00	-1.00
	Senior Parking Lot Supervisor	1.00	0.00	-1.00
	Typist Clerk II	1.00	0.00	-1.00
	Typist Clerk III	1.00	0.00	-1.00
	<b>Organization Totals:</b>	<b>17.50</b>	<b>0.00</b>	<b>-17.50</b>
<b>4466</b>	<b><u>Lot H - 14th &amp; L</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Custodian I	0.50	0.00	-0.50
	Parking Lot Attendant	3.50	0.00	-3.50
	Parking Lot Supervisor	1.00	0.00	-1.00
	Senior Maintenance Worker	1.00	0.00	-1.00
	Senior Parking Lot Attendant	1.00	0.00	-1.00
	<b>Organization Totals:</b>	<b>7.00</b>	<b>0.00</b>	<b>-7.00</b>
<b>4467</b>	<b><u>Lot B &amp; I - 11th &amp; I</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Custodian I	2.00	0.00	-2.00
	Parking Lot Attendant	2.75	0.00	-2.75
	<b>Organization Totals:</b>	<b>4.75</b>	<b>0.00</b>	<b>-4.75</b>
<b>4468</b>	<b><u>Lot P - 2nd &amp; I</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Custodian I	1.00	0.00	-1.00
	Maintenance Worker	1.00	0.00	-1.00
	Parking Lot Attendant	7.00	0.00	-7.00
	Parking Lot Supervisor	1.00	0.00	-1.00
	Senior Parking Lot Attendant	2.00	0.00	-2.00
	<b>Organization Totals:</b>	<b>12.00</b>	<b>0.00</b>	<b>-12.00</b>

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4469 <u>Lot R - Nesham Circle</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Custodian I	1.00	0.00	-1.00
Maintenance Worker	1.00	0.00	-1.00
Parking Lot Attendant	4.00	0.00	-4.00
Senior Parking Lot Attendant	1.00	0.00	-1.00
<b>Organization Totals:</b>	<b>7.00</b>	<b>0.00</b>	<b>-7.00</b>
4474 <u>Lot C - 14th &amp; H</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Custodian II	1.00	0.00	-1.00
Maintenance Worker	1.00	0.00	-1.00
Parking Lot Attendant	2.50	0.00	-2.50
<b>Organization Totals:</b>	<b>4.50</b>	<b>0.00</b>	<b>-4.50</b>
<b>Convention, Culture &amp; Leisure Total:</b>	<b>263.06</b>	<b>203.57</b>	<b>-59.49</b>