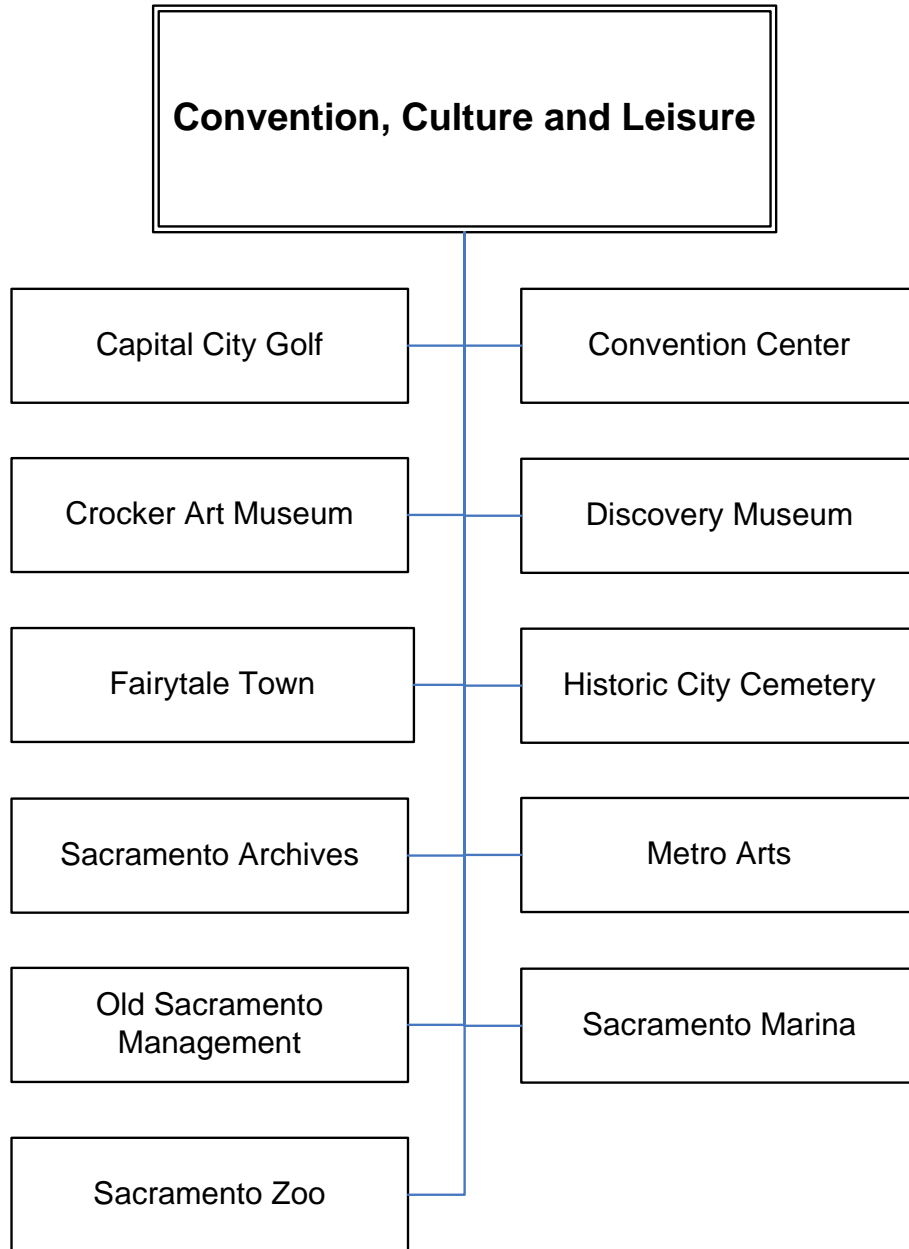


11

SECTION - 11

**CONVENTION,
CULTURE & LEISURE**



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** include the following eleven 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.

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

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.

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 \$3.7 million. Another \$575,000 is contributed 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 Board of Directors of Fairytale Town 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 \$1.5 million, of which \$520,000 is provided between the City and County of Sacramento.

The **Crocker Art Museum** was founded in 1885 and is the leading art institution for California's Capital Region and Central Valley. Margaret Crocker presented the E.B. Crocker Art Gallery and Collection to the City of Sacramento, creating a public-private partnership. The Museum offers a diverse spectrum of special exhibitions, events and programs to augment its world-renowned collection of Californian, European and Asian artworks. By written agreement, the City owns the artwork and buildings and is responsible for funding operating costs, maintenance and upkeep of the property and building. Today, the Museum operates with a total budget of \$4 million, the bulk of it from the non-profit Crocker Art Museum Association (CAMA). The City also contributes \$985,000 in operational support. 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 that attracts more than 300,000 visitors annually. This District is managed in a partnership between the City of Sacramento (through Old

Sacramento Management), Old Sacramento Business Association and the recently formed nonprofit, Historic Old Sacramento Foundation. Together, they 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:

Website - <http://www.sacramenities.com/>

Other Information - Convention, Culture and Leisure Department Annual Report

Key Contacts –

Director

Barbara Bonebrake
1030 15th Street Room 250
Sacramento, CA 95814
(916) 808-7733
bbonebrake@cityofsacramento.org

Administrative Officer

Cary Jung
1030 15th Street Room 250
Sacramento, CA 95814
(916) 808-5898
cjung@cityofsacramento.org

OBJECTIVES FOR FY2005/06

- 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 FY2004/05

Sacramento Convention Center

- In a competition of national landmarks, sponsored by the Historic Preservation Trust and 3M Company, Memorial Auditorium was named one of “America’s Most Valued Treasures”
- Successfully designed and installed 15,000 square yards of new replacement carpet in the Sacramento Convention Center.
- Memorial Auditorium hosted 23 concerts featuring various performing artists—the most since its 1996 reopening.

Capitol City Golf

- Haggin Oaks Golf Complex was, once again, voted “Sacramento’s Best” by Sacramento Magazine.
- Electric carts replaced gas-powered carts at Bing Maloney Golf Course.
- Hosted First Annual “Golfers with Disabilities” tournament at Haggin Oaks.

Sacramento Marina

- Maintained high in berth occupancy levels during traditional slow winter months.
- Awarded Phase II State funds for South Basin Renovation project.
- Received \$40,000 grant funding to replace pump-out station.

Sacramento Zoo

- Several new species were added to the collection, including rare Sifaka and Black and White Ruffed Lemurs and South American Giant Anteaters.
- Inaugurated "*Lions on Safari*", a successful public arts program, with 600 guests participating in the final gala and auction.
- Continued to improve guest services by adding a climate-controlled dining area to the Kampala Restaurant.

Fairytale Town

- Undertook largest capital campaign since becoming a non-profit and raised over \$200,000 for new performance stage.
- Increased membership to 2,000 members and attendance by nearly 10 percent.
- Created Spanish language brochure and outreach program and expanded and improved summer education programs.

Discovery Museum

- Served over 87,000 students with outreach and on-site programs and hosted nearly 130,000 visitors combined at both museums.
- Successful exhibits included "Bone Zone", "Got Trees?", "Gee Whiz, Geology" and "Sacramento's Buried Past."

Crocker Art Museum

- Added 700 works of art to the permanent collection, including 300 pieces of Meissen porcelain, 77 pieces of Asian sculpture and ceramics and numerous paintings and drawings.
- Completed Crocker Art Museum Business Plan.
- Capital campaign for 100,000 square-foot expansion has raised nearly \$30 million to date.

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.
-

- Conducted neighborhood “identity projects” including six workshops and assisted in publication of seven neighborhood “histories” .

Old City Cemetery

- Completed enhanced Cemetery security fencing and gating project.
- Non-profit volunteers provided 1,000 volunteer visits and 14,000 hours of service.
- Sheriff work crew provided over 36,000 hours of grounds maintenance services.

Metropolitan Arts Commission

- Stunning public artwork installed by artists Dennis Oppenheim and Seyed Alavi at new parking structure at Sacramento International Airport.
- Brought over 300 artists into schools and community centers, awarded grants to 55 local arts organizations, provided docent tours to over 2,500 and commissioned 35 public artists.
- Successful partnerships included Crocker Art Museum and Sierra North Arts Partnership to double participation in the Power of the Arts 3-day teacher training program; Convention and Visitor’s Bureau for *Culture California* publication; and use of St. Hope campus for World Arts Program that served 125 youth.

Old Sacramento

- Completed major boardwalk renovation project to meet Americans with Disabilities Act requirements.
- Launched live jazz and blues promotion--“Old Sac Live”--and voted “Best Tourist Attraction” by Sacramento Magazine.
- Hosted 25 special events including the renowned Jazz Jubilee, Gold Rush Days, Bridge to Bridge Waterfront Festival, New Year’s Eve Fireworks Celebration; and served as location for filming major motion picture “Memoirs of a Geisha”.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

- As Council directed at the Midyear 2005 budget hearings, the Golf Fund is included in the FY2006 budget as a Special Revenue Fund. This change was made to provide some financial relief for Golf to keep properties and grounds in good operating shape until playing and price competition improves and the program is more financially stable.

Organizational Assessment

- Improve customer service by:
 - Implement and monitor a facility maintenance baseline survey.
 - Implement joint ticketing.
 - Implement on line application for grant applicants.

FY2005/06 Proposed Budget

- Implement golf parts inventory program.
- Increase efficiency by:
 - Consolidate maintenance operations.
 - Reorganize administrative office structure.

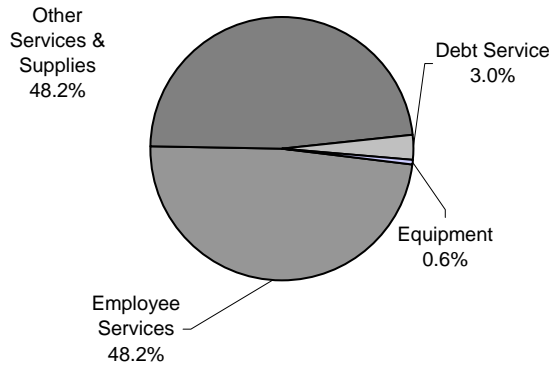
Augmentations

- An additional Event Services Supervisor is requested in the Community Center Fund to provide services due to more complex events scheduled. The position would be funded with reductions in services and supplies in the Community Center.

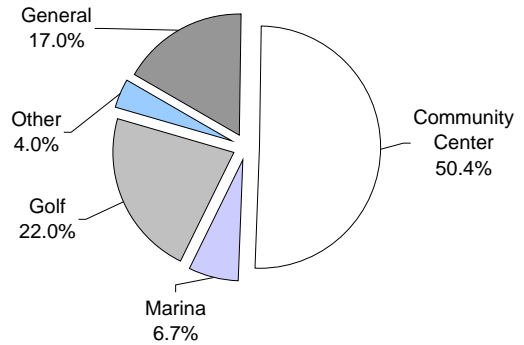
Department Budget Summary

Convention, Culture & Leisure Budget Summary	FY 2003/04 Actual	FY 2004/05 Approved	FY 2004/05 Amended	FY 2005/06 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	263.06	203.57	203.57	203.57	0.00
Budgeted Expenditures					
Employee Services	12,610,640	11,342,801	11,314,567	11,683,876	369,309
Other Services & Supplies	18,300,379	12,451,202	12,495,297	11,690,020	(805,277)
Debt Service	700,605	581,972	581,972	727,972	146,000
Equipment	49,037	140,000	140,000	140,000	0
CIP & Grant Offsets	(212,734)	(270,221)	(270,221)	(334,964)	(64,743)
Transfers	21,242	0	0	0	0
Total:	31,469,168	24,245,754	24,261,615	23,906,904	(354,711)
Funding Summary by Fund/Special District					
General	3,754,760	4,036,738	4,055,504	4,058,243	2,739
Parking	8,668,165	25,000	25,000	0	(25,000)
Community Center	10,332,539	11,680,963	11,680,963	12,042,379	361,416
Marina	1,449,492	1,510,434	1,510,434	1,591,598	81,164
Golf	5,575,245	5,963,612	5,963,612	5,252,945	(710,667)
Zoo	934,732	635,885	635,885	661,942	26,057
Inter-departmental Service	462,622	241,917	241,917	106,497	(135,420)
Old Sac Market	30,704	39,000	39,000	39,000	0
Old Sacramento Maintenance	67,205	67,205	64,300	64,300	0
H St. Theater	77,978	45,000	45,000	45,000	0
Debt Service 1992 COP	43,707	0	0	0	0
Fairytale Town	72,018	0	0	45,000	45,000
Total:	31,469,168	24,245,754	24,261,615	23,906,904	(354,711)

Budgeted Expenditures - FY06



Funding Summary - FY06



Division Budget Summary

Convention, Culture, Leisure Division Budgets	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
SACRAMENTO ZOO	1,002,686	646,070	646,070	642,773	(3,297)
FAIRYTALE TOWN	97,660	25,000	25,000	70,000	45,000
CROCKER MUSEUM	900,419	985,654	985,654	1,022,856	37,202
METRO ARTS	628,035	750,245	750,245	735,580	(14,665)
ARCHIVES	1,070,518	1,089,994	1,087,994	1,112,223	24,229
GOLF DIVISION	5,662,665	6,049,032	6,051,032	5,252,945	(798,087)
REGIONAL MKT/PLANNING	74,979	45,000	45,000	45,000	0
DOWNTOWN ADMIN	1,160,239	1,441,745	1,413,511	1,463,928	50,417
CONTRACT ADMIN	107,978	95,000	95,000	95,000	0
CONVENTION CENTER	9,416,216	10,344,187	10,344,187	10,579,989	235,802
OLD SACRAMENTO	1,111,913	1,156,896	1,200,991	1,188,515	(12,476)
SACRAMENTO MARINA	1,555,989	1,616,931	1,616,931	1,698,095	81,164
OFF-STREET PARKING	8,679,870	0	0	0	0
Totals:	31,469,168	24,245,754	24,261,615	23,906,904	(354,711)

Staffing Levels

Convention, Culture, Leisure Division FTEs	FY 2003/04 Actual	FY 2004/05 Approved	FY 2004/05 Amended	FY 2005/06 Proposed	Change More/(Less) Proposed/Amended
SACRAMENTO ZOO	15.50	9.00	9.00	9.00	0.00
CROCKER MUSEUM	8.00	8.00	8.00	8.00	0.00
METRO ARTS	11.50	11.50	11.50	11.50	0.00
ARCHIVES	6.00	6.00	6.00	6.00	0.00
GOLF DIVISION	61.36	61.36	61.36	61.36	0.00
DOWNTOWN ADMIN	10.00	10.00	10.00	10.00	0.00
CONVENTION CENTER	78.15	78.15	78.15	78.15	0.00
OLD SACRAMENTO	12.00	11.76	11.76	11.76	0.00
SACRAMENTO MARINA	7.80	7.80	7.80	7.80	0.00
OFF-STREET PARKING	52.75	0.00	0.00	0.00	0.00
Totals:	263.06	203.57	203.57	203.57	0.00

TRENDS

	FY2001/02	FY2002/03	FY2003/04
Convention Center			
Number of city wide Conventions	21	28	25
Number of Conventions and Conferences	41	35	30
Number of Events	644	609	591
Event Revenue	\$5,650,000	\$5,750,000	\$5,845,000
Event Attendance	1,114,802	1,017,000	982,000

	FY2001/02	FY2002/03	FY2003/04
Golf			
Number of Rounds Played	305,352	321,517	306,052
Golf Revenue Per Round	\$12.82	\$12.41	\$12.88
Revenue	\$5,458,000	\$5,506,000	\$5,499,000

	FY2001/02	FY2002/03	FY2003/04
Marina			
% of Berth Occupancy	92.00%	94.00%	95.63%
Revenue	\$1,440,933	\$1,575,763	\$1,727,105

	FY2001/02	FY2002/03	FY2003/04
Crocker Art Museum			
Attendance	145,896	160,322	122,594
Number of Memberships	6,595	6,295	6,926
Non-Profit/Non-Governmental Support	\$2,500,000	\$2,600,000	\$3,000,000

	FY2001/02	FY2002/03	FY2003/04
Zoo			
Attendance	445,000	495,000	480,000
Membership (households)	11,315	10,900	10,000
Gate Revenue	\$1,420,000	\$1,515,000	\$1,538,000
Special Events Attendance	12,200	30,000	30,000
Docent Hours	17,139	17,140	16,000
Non-Profit/Non-Governmental Support	\$3,600,000	\$3,700,000	3,700,000

	FY2001/02	FY2002/03	FY2003/04
Discovery Museum			
Admissions (both sites)	55,130	61,900	90,000
Programs Offered	1,224	2,275	1,630
Program Attendance	49,081	75,200	101,000
Special Event Attendance	60,661	60,000	40,000
Non-Profit/Non-Governmental Support	\$1,500,000	\$1,600,000	\$1,500,000

	FY2001/02	FY2002/03	FY2003/04
Archives			
Number of items accepted (collections)	126	131	104
Number of museum artifacts accepted	2,274	1,493	1,180
Number of items catalogued (artifacts/photos)	7,799	3,528	8,973
Number of archival collections catalogued	113	116	99

Proposed Positions

4211 Sacramento Zoo	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Zoo Attendant I	6.00	6.00	0.00
Zoo Attendant II	2.00	2.00	0.00
Zoo Curator	1.00	1.00	0.00
Organization Total:	9.00	9.00	0.00

4231 Crocker Art Museum	<u>FY2004/05</u>	<u>FY2005/06</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

FY2005/06 Proposed Budget

Exhibits Coordinator	2.00	2.00	0.00
Museum Security Supervisor	1.00	1.00	0.00
Organization Total:	8.00	8.00	0.00
4241 Metro Arts - Administration	<u>FY2004/05</u>	<u>FY2005/06</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
Organization Total:	4.00	4.00	0.00
4242 Metro Arts - APP	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Art in Public Places Administrator	1.00	1.00	0.00
Art in Public Places Specialist	2.00	2.00	0.00
Arts Program Assistant	1.00	1.00	0.00
Organization Total:	4.00	4.00	0.00
4243 Metro Arts - Program Contribution	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Arts Program Assistant	1.50	1.50	0.00
Arts Program Coordinator	2.00	2.00	0.00
Organization Total:	3.50	3.50	0.00
4251 Archives	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Archivist	2.00	2.00	0.00
History And Science Manager	1.00	1.00	0.00
Staff Aide (Confidential)	1.00	1.00	0.00
Organization Total:	4.00	4.00	0.00
4253 City Cemetery	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Park Maintenance Worker I	1.00	1.00	0.00
Park Maintenance Worker III	1.00	1.00	0.00
Organization Total:	2.00	2.00	0.00
4281 Golf Administration	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
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
Organization Total:	11.01	11.01	0.00
4283 Wm Land Park Golf Course	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Golf Course Supervisor	1.00	1.00	0.00
Organization Total:	1.00	1.00	0.00
4285 Bing Maloney Golf Course	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
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

FY2005/06 Proposed Budget

Golf Superintendent	1.00	1.00	0.00
Greenskeeper	7.00	7.00	0.00
Organization Total:	13.45	13.45	0.00
4287 <u>Haggin Oaks Golf Course</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Assistant Greenskeeper	5.43	5.43	0.00
General Repair Worker	2.00	2.00	0.00
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
Organization Total:	24.43	24.43	0.00
4289 <u>Bartley Cavanaugh Golf Course</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
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
Organization Total:	11.47	11.47	0.00
4310 <u>Downtown Administration</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
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 Services	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	1.00	1.00	0.00
Organization Total:	10.00	10.00	0.00
4321 <u>Convention Center Admin/Events</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Events Coordinator	1.25	1.25	0.00
Events Service 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
Organization Total:	19.25	19.25	0.00
4323 <u>Operations</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Comm. Center Attendant I	15.10	15.10	0.00
Comm. Center Attendant II	7.00	7.00	0.00
Cultural Facilities Attendant	1.00	1.00	0.00
Events Services Supervisor	1.00	1.00	0.00
Sr. Stationary Engineer	1.00	1.00	0.00
Stationary Engineer	5.00	5.00	0.00
Supervising Comm Center Attendant	3.00	3.00	0.00
Organization Total:	33.10	33.10	0.00

FY2005/06 Proposed Budget

4325 <u>Box Office</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Accounting Clerk II	1.00	1.00	0.00
Assistant Box Officer Supervisor	1.50	1.50	0.00
Events Services Supervisor	1.00	1.00	0.00
Ticket Seller	7.30	7.30	0.00
Organization Total:	10.80	10.80	0.00
4326 <u>Convention Center Ops Admin</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
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 Service 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
Organization Total:	15.00	15.00	0.00
4360 <u>Old Sacramento</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
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
Typist Clerk III	1.00	1.00	0.00
Utility Worker	2.56	2.56	0.00
Organization Total:	11.76	11.76	0.00
4370 <u>Sacramento Marina</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Accounting Clerk II	1.00	1.00	0.00
Marina Aide	2.80	2.80	0.00
Marina/Boating Facilities Attendant	2.00	2.00	0.00
Program Manager	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	0.00
Organization Total:	7.80	7.80	0.00
DEPARTMENT TOTAL:	203.57	203.57	0.00