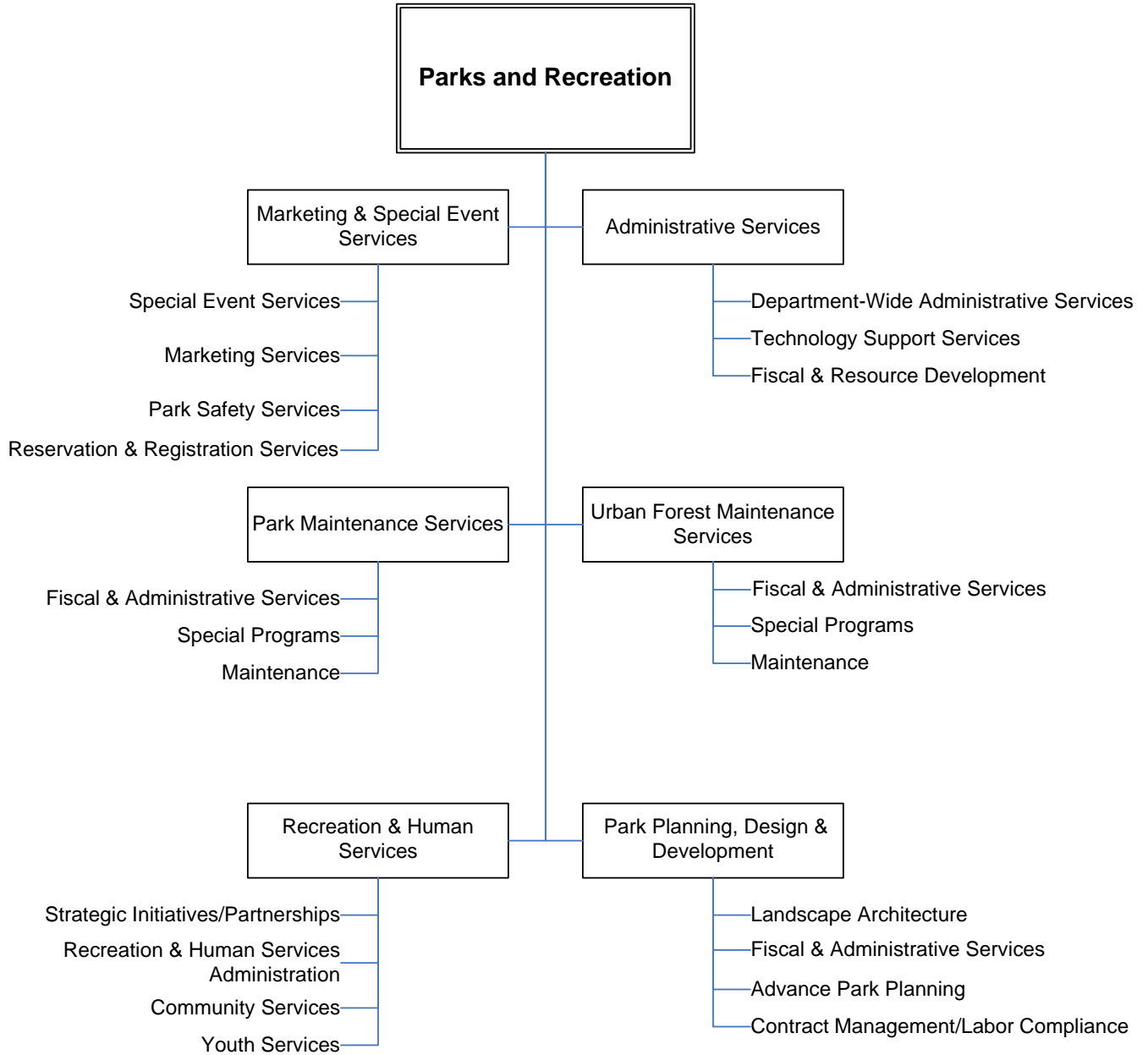


21

SECTION - 21

PARKS & RECREATION



PARKS AND RECREATION

To provide parks, programs and facilities and preserve open space and the urban forest to optimize the experience of living for all residents.

DESCRIPTION

From Sacramento's parks and recreation system, the City of Sacramento's residents and visitors receive significant personal, social, environmental and economic benefits. Directed by the City Council through the approval of the *Parks and Recreation Master Plan for 2005-2010*, program development and service delivery for the Department of Parks and Recreation are guided by the following primary themes:

1. Promoting Human Growth and Development by providing Engagement, Safety, Relationships and Personal Development.
2. Protecting the City's Green Infrastructure.
3. Optimizing the Experience of Living through People, Parks and Programs.

The many unique physical assets and programs of the parks and recreation system form the green and social "infrastructure" of a vital, livable city.

Department services are structured as follows:

- Park & Urban Forest Maintenance Services
- Park Planning, Design & Development Services
- Recreation & Human Services
- Marketing & Special Event Services
- Administrative Services

The Department of Parks and Recreation has approximately 842 FTE and over 2,000 positions. The majority of positions are non-career and seasonal, providing comprehensive job training and career development opportunities for a diverse population.

The Department maintains more than 3,100 acres of parkland, parkways and open space. As the community grows, it is projected that 17 new parks totaling 123 acres will be developed in the next two years. This does not include additional phases to existing parks or trail projects. There are currently 190 park, recreation and bikeway capital improvement projects in the planning, design or construction phase.

The Department operates over 20 aquatic facilities and 18 community centers with numerous programs, rental uses and leisure enrichment classes. Recreation staff strives to involve the whole community in their programs and activities to enrich people's lives at all ages. With support from external funding partners, the Department's services for children and youth development, older adults and the disabled continue to grow. However, a continuing issue is to keep pace with core programming to new growth areas.

Department staff advocate for the importance of parks and recreation to the quality of life in Sacramento; and to maximize services by partnering with school districts, other government agencies, foundations, community-based organizations, the business community, neighborhood groups and volunteers. The Department continues an emphasis on taking a leadership role in regional parkway, water corridor and open space planning.

MORE INFORMATION

Please see the following for more information about the Department of Parks and Recreation:

Website - <http://www.cityofsacramento.org/parksandrecreation>

Other information - *Parks and Recreation Master Plan 2005 – 2010* and *Recreation and Community Services Directory* (see website or call 808-5200 to receive a copy)

Key Contacts -

Director

Robert Overstreet
1231 I Street, Suite 400
Sacramento, CA 95814
(916) 808-1190
boverstreet@cityofsacramento.org

Administrative Services Manager

Lori Harder
1231 I Street, Suite 400
Sacramento, CA 95814
(916) 808-5172
lharder@cityofsacramento.org

Recreation Manager

Ralph Pettingell
3801 Power Inn Road
Sacramento, CA 95826
(916) 808-6173
rpet@cityofsacramento.org

Parks and Urban Forest Manager

Bob Fleming
5730 24th Street, Bldg 12
Sacramento, CA 95822
(916) 808-6301
bflaming@cityofsacramento.org

**Marketing and Special Events
Manager**

Alan Tomiyama
1231 I Street, Suite 400
Sacramento, CA 95814
(916) 808-8958
atomiya@cityofsacramento.org

**Park Planning & Development
Manager**

Janet Baker
1231 I Street, Suite 400
Sacramento, CA 95814
(916) 808-8234
jbaker@cityofsacramento.org

OBJECTIVES FOR FY2005/06

Objectives listed below for FY2005/06 follow the Council-adopted strategies contained in the Implementation Chapter of the *Parks and Recreation Master Plan 2005 – 2010*, including:

- Implement new programs to expand application of sustainability and natural resource protection principles into all Department operations.
- Continue implementation of a multi-year Urban Forest Best Management Practices and Implementation Plan for tree care and reforestation, public education and information, operational policies and procedures.
- Institute a Best Practices Study for Park Maintenance management.
- Develop funding and implementation proposals to add destination attractions to the regional park system outside of William Land Park.
- Conduct a market based fee study to establish guidelines for cost recovery and criteria for self sustaining programs.
- Propose new funding initiatives for Recreation, Park and Urban Forest services.
- Continue to implement the Sacramento Riverfront Master Plan, with guidance from the Waterfront Advisory Committee, through collaborative regional planning and legislative efforts to fund improvements.

- Increase access and improve services by providing on-line park and recreation reservation and registration to customers via the Internet.
- Open or improve existing park and recreation facilities including Southside Accessible Playground, Robla Community Park Phase 2, Mims Hagginwood Community Center, swimming pool shade structures, Granite Regional Park Phase 2, William Land Park Group Picnic Area rehabilitation.
- With Council support, begin implementation of a “City of Festivals” approach to bringing major events to Sacramento and further positioning Sacramento as a destination attraction.
- Further implement a multi-lingual marketing program to attract new clientele to utilize services and programs offered by the Department of Parks and Recreation.

ACCOMPLISHMENTS IN FY2004/05

- The *Parks and Recreation Master Plan 2005-2010* for the City of Sacramento was adopted by City Council. The plan demonstrates the need for and benefits of parks and recreation; charts the growth, direction, prioritizes an agenda for parks, recreation, urban forest and community services through the current decade; and establishes policies to guide decision making by City staff and officials.
- The new Parks and Recreation Commission was launched in Spring 2005 to further citizen outreach and input into proposed projects, services, and policy matters.
- The Department received \$5.3 million in capital grants, including \$3.0 million for the expansion of the Oak Park Community Center Phase II, the largest competitive capital grant secured by the Department of Parks and Recreation.
- The Students Today Achieving Results for Tomorrow (START) program was successfully integrated into the Department of Parks and Recreation and now serves 8,000 students.
- A Sacramento Riverfront Master Plan Implementation Strategy and Program was launched in collaboration with other City departments and regional partners. Feasibility review and stakeholder outreach began for the creation of a regional governance and financing entity to support riverfront improvement efforts and to provide a more stable funding source for capital, maintenance, and operational expenses.
- A new partnership with CSU, Sacramento was established for use of the University’s facilities for Access Leisure events.
- The importance of developing regional park facilities in Sacramento was supported by the City Council through expanded criteria for the *Parks and Recreation Programming Guide* to include regional facilities.
- Recreation and Human Services began coordination of a regional “Cover the Kids by 2006” initiative with significant funding from nonprofit and for-profit partners to create a system that enables families with uninsured children to have access to affordable health insurance coverage.
- A new City-wide “Recycling in Parks and Public Places” program was launched in Spring, 2005 in partnership with City Solid Waste services.

- An Urban Forest Best Management Practice and Implementation Plan was approved by City Council for tree care and re-forestation, public education and information, operational policies and procedures.
- In calendar year 2004, 85 percent of park and recreation design and development projects were delivered on time and on budget. A record 79 projects totaling \$33 million were completed.
- At City Council direction, an Office of Volunteer Services was created and the number of volunteer hours for park and recreation projects increased significantly.
- The 4thR Childcare program began operations in the Rio Linda School District at Regency Park Elementary School.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Funding will be provided by the City Manager's Office (\$25,000) and the Finance Department (\$25,000) to support a central reception function on the 5th floor of the City Hall Complex. The Parks and Recreation Department will be responsible for management, scheduling and coverage of the reception function. (\$50,000)

Organizational Assessment

- Recommendations through this process are consistent with City Council initiatives and implementation measures contained in the recently adopted *Parks and Recreation Master Plan 2005 – 2010*. Cost savings are associated with efficiencies and targeted service reductions. The Department's recommendations address the need to:
 - Decrease levels of management in parts of the department; consolidate and reorganize to distribute lines of responsibility more equitably throughout the Department; and establish staffing and structure to achieve goals and objectives and ensure internal accountability.
 - Strengthen oversight of expanded park maintenance and urban forest services, including best practices and increased community involvement through volunteerism; implement more efficient methods of maintaining parks and establish the Urban Forest Services Division.
 - Increase capacity for grant administration, contract management, audit and fiscal reporting functions; focus on opportunities for leveraging services through strategic partnerships in Recreation and Human Services and strengthen Advance Park Planning to address regional opportunities; and to strengthen coordination with Development Services.
 - Respond to customer requests to provide additional information and access to services through the Internet.

Augmentations

- Partial funding for Phase 2 of the Urban Forest Best Management Practice Implementation Plan and Urban Forest Enhancement Program which includes reforestation of the tree population within the City of Sacramento (\$100,000).

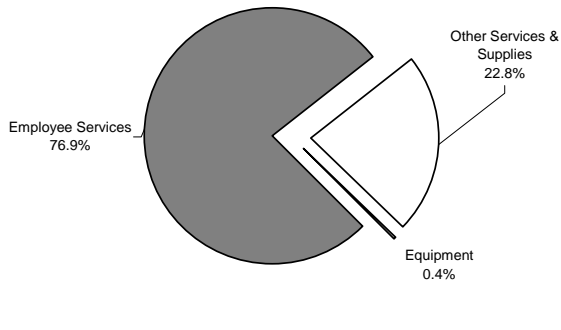
FY2005/06 Proposed Budget

- Funding for the Urban Forest Division to reclassify the Tree Maintenance Superintendent position to an Urban Forest Services Manager to ensure recruitment capacity to achieve specified program goals and objectives (\$15,000).
- Additional staff to be off-set with non-general funds, to address increased workload related to the significant program growth in Urban Forest maintenance, Park Planning and Design and Recreation Services (6.3 FTE; \$689,282).

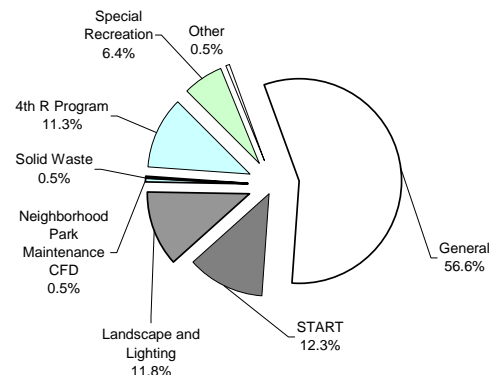
Department Budget Summary

Parks & Recreation Budget Summary	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	676.55	815.88	841.28	842.28	1.00
Budgeted Expenditures					
Employee Services	25,394,756	34,649,715	35,042,799	36,247,138	1,204,339
Other Services & Supplies	8,961,649	9,305,108	9,923,318	10,742,265	818,947
Equipment	93,123	76,000	84,100	168,100	84,000
CIP & Grant Offsets	(2,525,689)	(2,184,402)	(2,114,962)	(2,132,598)	(17,636)
Transfers	12,887	0	(300)	0	300
Total:	31,936,726	41,846,421	42,934,955	45,024,905	2,089,950
Funding Summary by Fund/Special District					
General	19,700,496	22,685,762	23,120,315	25,491,917	2,371,602
State Route 160	5,721	5,721	5,721	5,721	0
Laguna Creek Maintenance	67,350	98,300	98,300	98,300	0
START	36,123	5,572,403	5,997,439	5,556,001	(441,438)
N Natomas CFD #3	0	10,500	0	10,800	10,800
Landscape and Lighting	4,931,684	5,492,301	5,406,229	5,309,305	(96,924)
Neighborhood Park Maintenance CFD	0	150,000	243,517	233,000	(10,517)
Solid Waste	0	0	232,000	232,000	0
4th R Program	4,529,950	5,143,167	5,143,167	5,104,422	(38,745)
Special Recreation	2,612,334	2,566,267	2,566,267	2,861,439	295,172
Park	53,068	77,000	77,000	77,000	0
Park Dev	0	45,000	45,000	45,000	0
Total:	31,936,726	41,846,421	42,934,955	45,024,905	2,089,950

Budgeted Expenditures - FY06



Funding Summary - FY06



Division Budget Summary

Parks & Recreation Division Budgets	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Parks & Recreation Admin	2,754,631	3,026,047	2,746,780	2,926,719	179,939
Park Maint. & Tree Services	11,696,747	13,419,999	14,280,764	15,589,833	1,309,069
Recreation & Human Services	16,277,066	23,677,558	24,144,594	24,326,152	181,558
Park Planning & Design	398,710	801,035	841,035	1,027,435	186,400
Marketing & Special Event Svcs	809,571	921,782	921,782	1,154,766	232,984
Totals:	31,936,726	41,846,421	42,934,955	45,024,905	2,089,950

Staffing Levels

Parks & Recreation Division FTEs	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Parks & Rec Administration	16.00	16.00	16.00	16.00	0.00
Park Maint. & Tree Services	201.21	190.12	212.54	212.54	0.00
Park Planning & Design	13.31	13.31	13.31	14.31	1.00
Recreation Services	432.94	583.36	586.34	581.97	-4.37
Marketing & Special Event Svcs	13.09	13.09	13.09	17.46	4.37
Totals:	676.55	815.88	841.28	842.28	1.00

TRENDS

The Department of Parks and Recreation’s programs and services are guided by the Human Growth and Development model, and provide significant personal, social, environmental and economic benefits at all ages. The Department’s intent is to define benefits and outcomes, and how to measure them, based on this model. This will indicate how the City of Sacramento’s parks and recreation programs and services lend to these important benefits.

Staff will bring forward to City Council a trend model outlining the above. At this time, in terms of measurement, following is statistical information on parks and recreation programs and services between Fiscal Years 2002 – 2004:

BENEFITS	Program or Service	FY2001/02	FY2002/03	FY2003/04
PERSONAL AND SOCIAL BENEFITS through Fun, Wellness, Learning, Involvement, Connections, Safe Places and Partnerships	Number of Students Enrolled in START (Students Today Achieving Results for Tomorrow)	7,600	7,700	8,000
	Number of Students Enrolled in 4 th R (licensed childcare)	2,500	2,500	2,510
	Number of Lunches Served through the Food Program	292,700	216,100	210,000
	Number of Children Assisted through the Children’s Health Project	2,900	2,525	4,150
	Number of Reservations made for City Park Picnic Areas for Events, Family Gatherings, etc.	*	7,492	8,523
	Number of Participants in the Triple R Program (Elder Care)	144	172	162
ECONOMIC AND ENVIRONMENTAL BENEFITS through Marketable City, Tourism, Quality of Life, Conservation, City Identity	Number of Developed Park Acres	1,194	1,363	1,760
	Number of Park Planning and Development Projects in the Funded Production Schedule	*	68	77

FY2005/06 Proposed Budget

*Data not tracked for this fiscal year

Proposed Positions

4511 <u>Fiscal and Mgmt Services</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Administrative Analyst	4.00	4.00	0.00
Administrative Officer	1.00	1.00	0.00
Administrative Technician	1.00	1.00	0.00
Director Of Parks & Recreation	1.00	1.00	0.00
Personnel Trans Coord	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Senior Personnel Trans Coordinator	1.00	1.00	0.00
Support Services Manager	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Organization Total:	12.00	12.00	0.00

4513 <u>Technology Support Services</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Geographic Information Systems Specialist II	1.00	1.00	0.00
Information Technology Supervisor	1.00	1.00	0.00
Information Technology Support Specialist II	2.00	2.00	0.00
Organization Total:	4.00	4.00	0.00

4713 <u>Urban Forest</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Arborist	2.00	2.00	0.00
Park Equipment Operator	2.00	2.00	0.00
Park Maintenance Superintendent	1.00	1.00	0.00
Senior Tree Maintenance Worker	4.00	4.00	0.00
Senior Tree Trimmer	8.00	8.00	0.00
Tree Maintenance Supervisor	1.00	1.00	0.00
Tree Maintenance Worker	18.78	18.78	0.00
Tree Trimmer I	1.92	1.92	0.00
Tree Trimmer II	12.00	12.00	0.00
Tree Trimmer Supervisor	2.00	2.00	0.00
Typist Clerk II	1.00	1.00	0.00
Organization Total:	53.70	53.70	0.00

4714 <u>Children's Services</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Program Coordinator	6.00	6.00	0.00
Program Leader	1.00	1.00	0.00
Program Supervisor	3.00	3.00	0.00
Public Service Aide	0.50	0.50	0.00
Recreation Aide	21.29	21.29	0.00
Recreation General Supervisor	1.00	0.00	-1.00
Sr Recreation Aide	0.15	0.15	0.00
Organization Total:	32.94	31.94	-1.00

4715 <u>Recreation Administration</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Administrative Officer	1.00	2.00	1.00
Administrative Technician	0.00	1.00	1.00
Cashier (Comm Services)	2.37	0.00	-2.37

FY2005/06 Proposed Budget

Program Coordinator	1.00	1.00	0.00
Program Manager	0.00	1.00	1.00
Program Supervisor	1.00	0.00	-1.00
Recreation General Supervisor	1.00	1.00	0.00
Recreation Manager	1.00	1.00	0.00
Recreation Superintendent	0.00	1.00	1.00
Typist Clerk II	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	0.00
Organization Total:	9.37	10.00	0.63

4716 Community Centers	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Arts & Crafts Specialist	0.47	0.47	0.00
Clerical Assistant	3.60	3.60	0.00
Custodial Supervisor	2.00	2.00	0.00
Custodian I	11.00	11.00	0.00
Park Maintenance Worker I	0.35	0.35	0.00
Program Coordinator	8.75	8.75	0.00
Program Leader	5.65	5.65	0.00
Program Supervisor	6.00	6.00	0.00
Public Service Aide	2.50	2.50	0.00
Recreation Aide	20.26	20.26	0.00
Recreation Superintendent	1.00	1.00	0.00
Sr Recreation Aide	1.10	1.10	0.00
Typist Clerk II	2.00	2.00	0.00
Utility Worker	1.00	1.00	0.00
Organization Total:	65.68	65.68	0.00

4717 Special Event Services	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Comm. Center Attendant I	1.00	1.00	0.00
Parks Supervisor	1.00	1.00	0.00
Program Coordinator	1.00	1.00	0.00
Program Leader	0.50	0.50	0.00
Program Supervisor	1.00	1.00	0.00
Public Service Aide	0.37	0.37	0.00
Recreation Aide	1.50	1.50	0.00
Recreation Superintendent	1.00	1.00	0.00
Sr Recreation Aide	0.25	0.25	0.00
Utility Worker	1.98	1.98	0.00
Organization Total:	9.60	9.60	0.00

4718 Teen Services	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Arts & Crafts Specialist	0.06	0.06	0.00
Clerical Assistant	0.25	0.25	0.00
Human Services Program Coordinator	3.90	3.90	0.00
Program Coordinator	3.00	3.00	0.00
Program Supervisor	1.00	1.00	0.00
Recreation Aide	13.86	13.86	0.00
Recreation General Supervisor	1.00	1.00	0.00
Recreation Superintendent	1.00	0.00	-1.00
Sr Recreation Aide	0.90	0.90	0.00
Organization Total:	24.97	23.97	-1.00

FY2005/06 Proposed Budget

4723 Youth Employment Services	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Human Services Program Coordinator	1.32	1.32	0.00
Program Supervisor	1.00	1.00	0.00
Special Program Leader	3.41	3.41	0.00
Youth Aide	21.85	21.85	0.00
Organization Total:	27.58	27.58	0.00

4724 Human Services	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Accounting Technician	1.00	0.00	-1.00
Administrative Tech	1.00	0.00	-1.00
Clerical Assistant	2.38	1.18	-1.20
Custodian I	1.00	0.00	-1.00
Custodian II	1.00	0.00	-1.00
Human Services Program Coordinator	1.50	1.50	0.00
Program Coordinator	17.00	4.00	-13.00
Program Developer	3.00	1.00	-2.00
Program Leader	6.31	0.00	-6.31
Program Specialist	1.00	1.00	0.00
Program Supervisor	5.00	1.00	-4.00
Public Service Aide	1.93	0.50	-1.43
Recreation Aide	1.70	0.75	-0.95
Recreation General Supervisor	1.00	0.00	-1.00
Recreation Leader (Handicap)	11.04	0.00	-11.04
Recreation Superintendent	1.00	1.00	0.00
School Crossing Guard	3.00	3.00	0.00
Special Program Leader	6.30	4.96	-1.34
Sr Recreation Aide	9.94	1.95	-7.99
Typist Clerk II	3.00	2.00	-1.00
Typist Clerk III	2.00	2.00	0.00
Organization Total:	81.10	25.84	-55.26

4725 Park Planning & Development	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Administrative Analyst	2.00	2.00	0.00
Associate Landscape Architect	1.00	1.00	0.00
Landscape Architect Technician	0.00	0.75	0.75
Park Plan Design & Development Manager	1.00	1.00	0.00
Principal Planner	1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00
Senior Accountant Auditor	0.00	1.00	1.00
Typist Clerk III	1.00	1.00	0.00
Organization Total:	7.00	8.75	1.75

4726 Sacramento "START" Program	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Accountant Auditor	1.00	1.00	0.00
Accounting Technician	1.00	1.00	0.00
Administrative Officer	1.00	0.00	-1.00
Human Services Program Coordinator	24.00	24.00	0.00
Instructor	1.00	1.00	0.00
Program Coordinator	3.00	3.00	0.00
Program Manager	1.00	0.00	-1.00
Program Supervisor	5.00	5.00	0.00

FY2005/06 Proposed Budget

Recreation General Supervisor	1.00	1.00	0.00
Recreation Superintendent	1.00	1.00	0.00
Special Program Leader	120.00	120.00	0.00
Tutor	1.00	1.00	0.00
Typist Clerk II	0.00	1.00	1.00
Typist Clerk III	1.00	1.00	0.00
Organization Total:	161.00	160.00	-1.00
4727 Park Development Services	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Assistant Landscape Architect	2.00	2.00	0.00
Associate Landscape Architect	2.00	2.00	0.00
Landscape Architect Technician	0.75	0.00	-0.75
Senior Landscape Architect	1.00	1.00	0.00
Student Trainee	0.56	0.56	0.00
Organization Total:	6.31	5.56	-0.75
4728 Park Maintenance Services	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Administrative Officer	1.00	1.00	0.00
Clerk II	1.00	1.00	0.00
General Repair Worker	1.00	1.00	0.00
Human Services Program Coordinator	1.00	1.00	0.00
Irrigation Technician	2.00	2.00	0.00
Park Equipment Operator	2.00	2.00	0.00
Park Maintenance Manager	1.00	1.00	0.00
Park Maintenance Superintendent	1.00	1.00	0.00
Park Maintenance Worker I	54.10	54.10	0.00
Park Maintenance Worker II	49.50	49.50	0.00
Parks Supervisor	9.00	9.00	0.00
Program Coordinator	1.00	1.00	0.00
Recreation General Supervisor	2.00	2.00	0.00
Utility Worker	31.74	31.74	0.00
Youth Aide	1.50	1.50	0.00
Organization Total:	158.84	158.84	0.00
4733 4th R	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Accounting Clerk II	1.00	1.00	0.00
Accounting Technician	1.00	1.00	0.00
Child Care Assistant	8.34	8.34	0.00
Program Coordinator	22.00	22.00	0.00
Program Developer	20.00	20.00	0.00
Program Supervisor	3.00	3.00	0.00
Recreation Aide	53.90	53.90	0.00
Recreation Superintendent	1.00	1.00	0.00
Sr Recreation Aide	1.00	1.00	0.00
Typist Clerk II	1.00	0.00	-1.00
Typist Clerk III	1.00	1.00	0.00
Organization Total:	113.24	112.24	-1.00
4734 Aquatics	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Assistant Pool Manager	3.90	3.90	0.00
Cashier (Comm Services)	4.12	4.12	0.00

FY2005/06 Proposed Budget

Lifeguard	15.22	15.22	0.00
Maintenance Worker	0.33	0.33	0.00
Plant Operator I	1.00	1.00	0.00
Pool Attendant	1.08	1.08	0.00
Pool Manager	4.67	4.67	0.00
Program Coordinator	2.33	2.33	0.00
Program Leader	0.50	0.50	0.00
Program Supervisor	1.00	1.00	0.00
Recreation Aide	4.65	4.65	0.00
Sr Lifeguard	6.13	6.13	0.00
Sr Maintenance Worker	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Utility Worker	4.59	4.59	0.00
Organization Total:	51.52	51.52	0.00

4735 <u>Community Recreation Services</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Program Coordinator	4.00	4.00	0.00
Program Supervisor	1.00	1.00	0.00
Recreation Aide	1.54	1.54	0.00
Recreation Superintendent	1.00	1.00	0.00
Special Program Leader	0.60	0.60	0.00
Sr Recreation Aide	0.35	0.35	0.00
Utility Worker	0.06	0.06	0.00
Organization Total:	8.55	8.55	0.00

4736 <u>Camp Sacramento</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Assistant Caretaker	0.50	0.50	0.00
Assistant Cook	0.68	0.68	0.00
Camp Aide	4.43	4.43	0.00
Camp Recreation Leader	1.99	1.99	0.00
Caretaker	0.35	0.35	0.00
Cashier (Comm Services)	0.10	0.10	0.00
First Cook	0.50	0.50	0.00
Host	0.35	0.35	0.00
Program Director	0.41	0.41	0.00
Program Supervisor	1.00	1.00	0.00
Sr Recreation Aide	0.08	0.08	0.00
Organization Total:	10.39	10.39	0.00

4737 <u>Older Adult Services</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Accounting Technician	0.00	1.00	1.00
Clerical Assistant	0.00	1.20	1.20
Custodian I	0.00	1.00	1.00
Custodian II	0.00	1.00	1.00
Program Coordinator	0.00	7.00	7.00
Program Developer	0.00	2.00	2.00
Program Leader	0.00	6.31	6.31
Program Supervisor	0.00	2.00	2.00
Public Service Aide	0.00	1.43	1.43
Recreation General Supervisor	0.00	1.00	1.00
Sr Recreation Aide	0.00	7.99	7.99

FY2005/06 Proposed Budget

Typist Clerk II	0.00	1.00	1.00
Organization Total:	0.00	32.93	32.93
4738 Access Leisure	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Program Coordinator	0.00	6.00	6.00
Program Supervisor	0.00	2.00	2.00
Recreation Aide	0.00	0.95	0.95
Recreation Leader (Handicap)	0.00	11.04	11.04
Special Program Leader	0.00	1.34	1.34
Organization Total:	0.00	21.33	21.33
4751 Marketing	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Cashier (Comm Services)	0.00	2.37	2.37
Department Systems Specialist II	1.00	1.00	0.00
Graphic Designer	1.00	1.00	0.00
Media & Communications Specialist	1.00	1.00	0.00
Program Supervisor	0.00	1.00	1.00
Promotions Specialist	0.49	0.49	0.00
Recreation General Supervisor	0.00	1.00	1.00
Organization Total:	3.49	7.86	4.37
DEPARTMENT TOTAL:	841.28	842.28	1.00