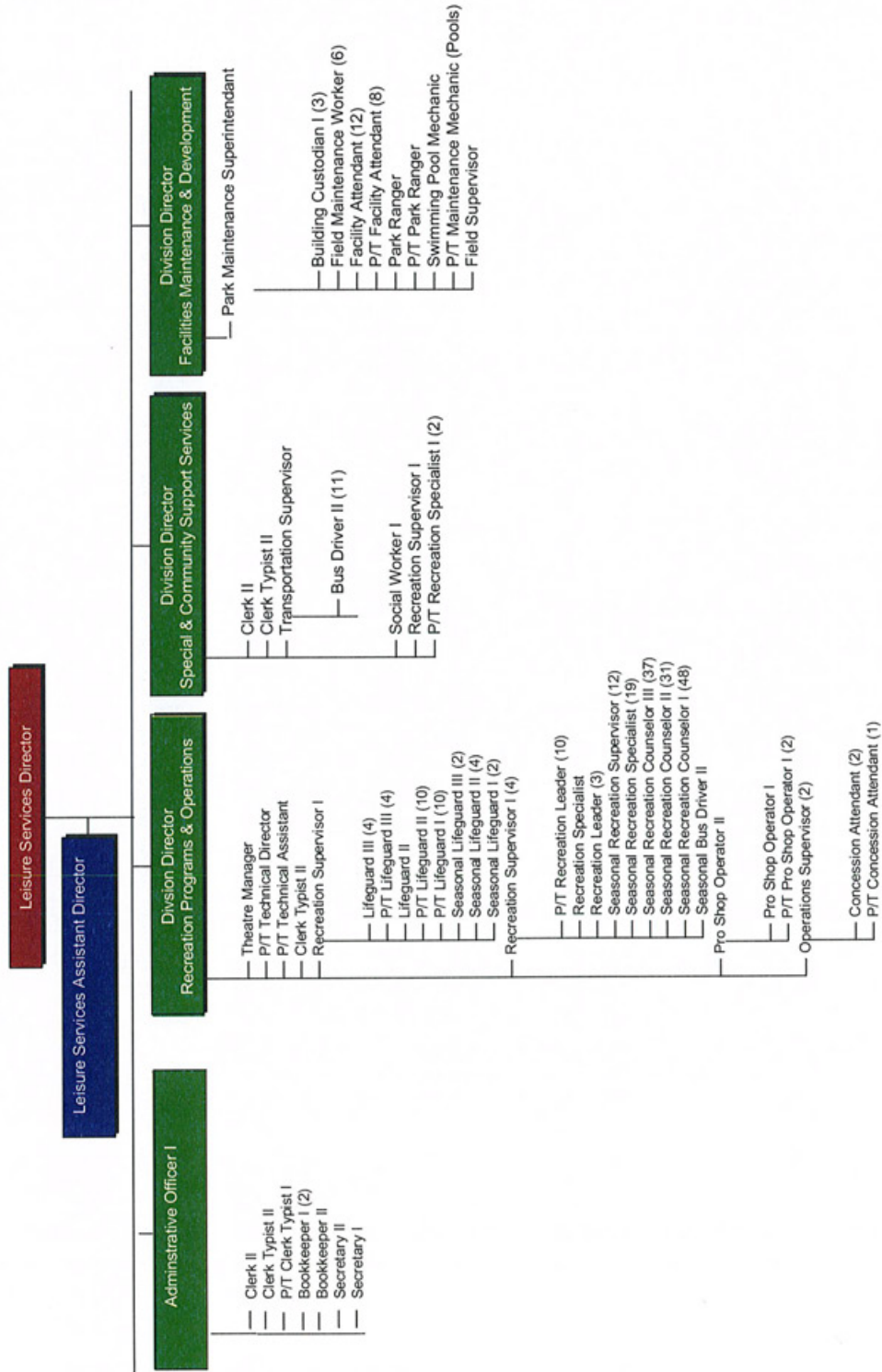


LEISURE SERVICES DEPARTMENT



Leisure Services Department

Mission

The Leisure Services Department provides safe, diverse, quality, affordable programs to youth, adult, and senior Sunrise residents.

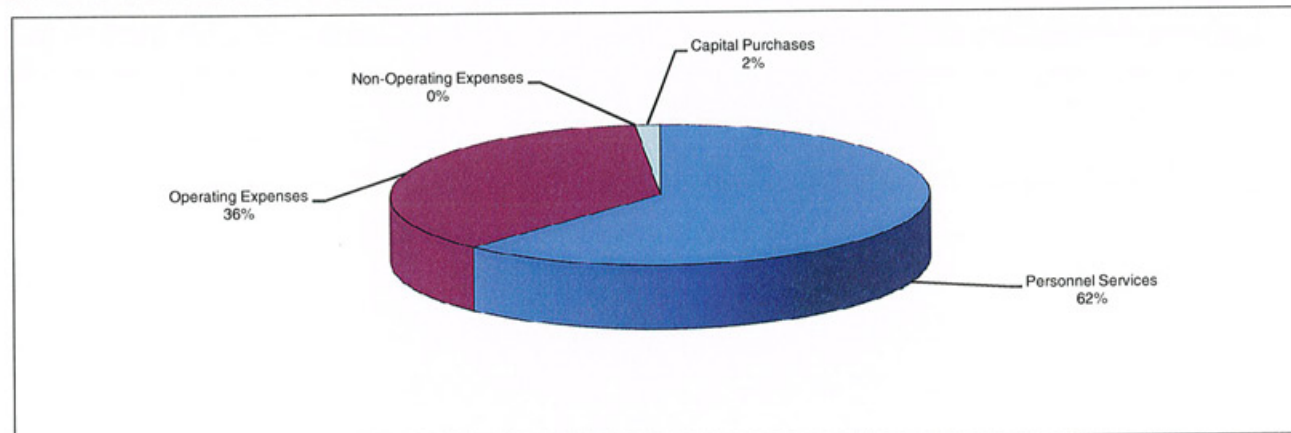
Description of Programs

The Leisure Services Department is responsible for planning, creating, promoting, organizing and administering quality recreational, social and transportation services. This includes providing for the security and grounds maintenance of the City's parks and providing recreational activities. Effective and innovative services and programs are offered in order to supplement basic human needs and to provide leisure time choices for people of all ages and socio-economic strata.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of swimming lessons offered	7,955	8,240	8,240	8,240
Number of participants enrolled in recreation programs	9,152	9,290	9,290	9,500
Number of children enrolled in summer camp	865	971	971	1,000
Number of senior recreational and educational programs participants	22,088	22,643	22,643	22,700

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$6,359,691	\$7,016,093	\$6,758,146	(257,947)	-3.7%
Operating Expenses	3,983,106	4,772,082	3,959,144	(812,938)	-17.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	392,110	366,979	158,600	(208,379)	-56.8%
TOTALS	\$10,734,907	\$12,155,154	\$10,875,890	(\$1,279,264)	-10.5%



Leisure Services Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Administration</u>			
Leisure Services Director	1	1	1
Leisure Services Assistant Director	1	1	1
Administrative Officer I	1	1	1
Secretary II	1	1	1
Secretary I	1	1	1
Clerk II	1	1	1
Clerk Typist II	2	2	2
Bookkeeper I	2	2	2
Public Information Officer ⁵	1	1	0
Graphic Design Specialist	1	0	0
Marketing & Communications Director ⁵	1	1	0
Bookkeeper II	1	1	1
Total Administration	14	13	11
<u>Facility Maintenance</u>			
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Field Supervisor ³	1	1	1
Building Custodian I	4	4	3
Facility Attendant	12	12	12
Facility Attendant (P/T)	14	14	8
Sprinkler Mechanic ⁴	2	2	0
Field Maintenance Worker	6	6	6
Field Maintenance Worker (P/T)	1	1	0
Park Ranger	1	1	1
Park Ranger (P/T)	1	1	1
Maintenance Mechanic ²	3	3	0
Swimming Pool Mechanic	1	1	1
Maintenance Mechanic/Pool (P/T)	0	0	1
Maintenance Mechanic (P/T)	1	1	0
Total Facility Maintenance	49	49	36
<u>Special and Community Support Services</u>			
Division Director	1	1	1
Recreation Supervisor I	1	1	1
Recreation Specialist I (P/T)	2	2	2
Transportation Supervisor	1	1	1
Bus Driver II ¹	11	11	11
Bus Driver I	2	2	0
Bus Driver II (P/T)	1	0	0
Social Worker I	1	1	1
Clerk Typist II	1	1	1
Clerk II	1	1	1
Total Special and Community Support Svcs	22	21	19

Leisure Services Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Recreation Programs and Operations</u>			
Division Director	1	1	1
Lifeguard III	4	4	4
Lifeguard II	1	1	1
Lifeguard III (P/T)	4	4	4
Lifeguard II (P/T)	12	10	10
Lifeguard I (P/T)	12	10	10
Pro Shop Operator II	1	1	1
Pro Shop Operator I	1	1	1
Pro Shop Operator I (P/T)	2	2	2
Clerk Typist I (P/T)	1	1	1
Theater Manager	1	1	1
Technical Director (P/T)	1	1	1
Technical Assistant (P/T)	1	1	1
Operations Supervisor	1	2	2
Recreation Supervisor I	5	5	5
Recreation Leader	3	3	3
Recreation Leader (P/T)	11	10	10
Concession Attendant	2	2	2
Concession Attendant (P/T)	2	1	1
Recreation Specialist	1	1	1
Total Recreation Programs and Operations	67	62	62
<u>Seasonal Positions</u>			
Seasonal Lifeguard III (S)	2	2	2
Seasonal Lifeguard II (S)	4	4	4
Seasonal Lifeguard I (S)	2	2	2
Seasonal Recreation Supervisor (S)	12	12	12
Seasonal Recreation Specialist (S)	19	19	19
Seasonal Recreation Counselor III (S)	37	37	37
Seasonal Recreation Counselor II (S)	31	31	31
Seasonal Recreation Counselor I (S)	48	48	48
Seasonal Bus Driver II (S)	1	1	1
Total Seasonal Positions	156	156	156
Full Time Positions	86	86	77
Part Time Positions	66	59	51
Seasonal Positions	156	156	156
Total Positions	308	301	284

¹One position is funded through CDBG Fund 155

²Positions moved to Central Services - Facilities Division

³Position will be deleted upon employee retirement 2/15/10

⁴Positions moved to Public Works Department

⁵Marketing function is being transferred to the Central Services Department

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
LEISURE SERVICES			
PERSONNEL SERVICES			
3601-572.12-01 Salaries	\$4,438,432	\$5,001,284	\$4,658,635
3601-572.14-01 Time and a Half Overtime	61,107	40,450	45,450
3601-572.14-02 Straight-Time Overtime	92,847	55,995	55,995
3601-572.15-04 Auto Allowance	2,413	2,400	2,400
3601-572.21-01 SS & Medicare Matching	340,854	347,045	361,550
3601-572.22-01 Pension-General	673,977	783,534	829,983
3601-572.23-01 Health Insurance	516,437	561,548	559,302
3601-572.24-00 Workers' Compensation	233,624	223,837	244,831
REQUESTED APPROPRIATION	\$6,359,691	\$7,016,093	\$6,758,146
OPERATING EXPENSES			
3601-572.31-30 Professional Services	\$675	\$75,000	\$100
3601-572.34-02 Records Retention	40	200	200
3601-572.34-04 Temporary Services	63,530	109,734	100
3601-572.34-20 Misc. Contractual Services	560,999	564,000	539,500
3601-572.34-23 Cont.Serv. Tree Trimming & Fertiliz	39,723	42,800	42,800
3601-572.40-01 Travel and Per Diem	1,982	2,000	500
3601-572.40-02 Local Mileage	92	700	700
3601-572.41-01 Telephone	64,535	82,500	82,500
3601-572.41-05 Data Line	0	1,416	1,416
3601-572.43-01 Electricity	766,497	870,878	870,878
3601-572.43-10 Water & Wastewater	165,398	266,500	300,000
3601-572.43-15 Stormwater	25,119	36,426	50,997
3601-572.44-02 Building - Rental	0	83,450	84,865
3601-572.44-09 Rentals-Other	186,730	112,500	128,802
3601-572.45-07 Special Events Insurance	5,216	9,000	8,000
3601-572.46-10 Maint Auto Equipment	140,985	200,000	184,000
3601-572.46-11 Maint Office Equipment	230	300	300
3601-572.46-13 Maint Communication Equip	3,948	4,000	4,000
3601-572.46-14 Maint Grounds/ Equipment	34,464	52,000	35,000
3601-572.46-17 Maint Pool Equipment	21,292	27,000	28,000
3601-572.46-29 Maint Other Equipment	11,941	10,000	10,000
3601-572.46-31 Maint Sports Facilities	38,312	43,000	44,000
3601-572.46-32 Maint Tennis Courts	59,601	58,000	63,000
3601-572.46-40 Maint Buildings	0	126,152	110,000
3601-572.47-01 Printing and Binding	48,823	80,000	60,000
3601-572.47-02 Photocopying Costs	9,453	13,000	9,000
3601-572.48-01 Public Relations	147,828	208,155	0
3601-572.48-03 Advertising	3,223	5,100	4,000
3601-572.49-09 Registrations	24,192	15,000	15,500

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
LEISURE SERVICES - CONTINUED			
OPERATING EXPENSES			
3601-572.49-10 Officials & Umpires	\$82,420	\$98,000	\$100,000
3601-572.49-11 Special Rec Programs	68,811	73,000	69,000
3601-572.49-12 Other Rec Programs	175,251	227,169	220,000
3601-572.49-13 Entertainment	138,508	170,000	165,000
3601-572.49-16 Senior Programs/Trips	38,921	65,000	65,000
3601-572.49-17 Concessions	26,779	37,000	37,000
3601-572.49-19 Field Trips	61,196	80,000	80,000
3601-572.49-26 Credit Card Discount	14,694	6,600	6,600
3601-572.49-28 Advertising & Sponsorship	0	100	0
3601-572.49-54 Vehicle Replacement Funding	0	0	62,667
3601-572.51-01 Office Supplies	9,901	10,000	8,000
3601-572.52-01 Gas & Oil	135,009	127,294	128,000
3601-572.52-02 Chemicals	83,996	86,000	115,000
3601-572.52-03 Uniforms	15,202	19,000	12,144
3601-572.52-12 Custodial Supplies	55,483	51,000	52,000
3601-572.52-13 Irrigation Supplies	18,480	19,000	0
3601-572.52-14 Building Maintenance	62,393	0	0
3601-572.52-15 Lighting/Electrical Supplies	26,305	27,000	15,000
3601-572.52-17 Small Equipment	19,145	14,000	51,750
3601-572.52-90 Other Supplies & Expenses	70,533	60,505	43,000
3601-572.54-01 Subs & Memberships	4,176	3,500	2,325
3601-572.54-02 Tuition & Training	5,554	3,500	8,000
3601-572.81-17 Library Contribution	445,021	495,103	0
3601-572.82-56 After School Program	0	0	40,000
3601-572.83-01 Thanksgiving Baskets	500	500	500
REQUESTED APPROPRIATION	\$3,983,106	\$4,772,082	\$3,959,144
CAPITAL PURCHASES			
3601-572.62-03 Building Improvements	\$57,272	\$0	\$114,000
3601-572.63-01 Improvements Not Buildings	78,625	139,939	20,000
3601-572.63-36 Tennis Club Capital Replacement	9,138	7,497	0
3601-572.64-01 Heavy Machinery & Equipment	95,005	64,544	0
3601-572.64-02 Computer Equipment	42,572	2,740	24,600
3601-572.64-05 Motor Vehicles	109,498	152,259	0
REQUESTED APPROPRIATION	\$392,110	\$366,979	\$158,600
TOTAL REQUESTED APPROPRIATION	\$10,734,907	\$12,155,154	\$10,875,890