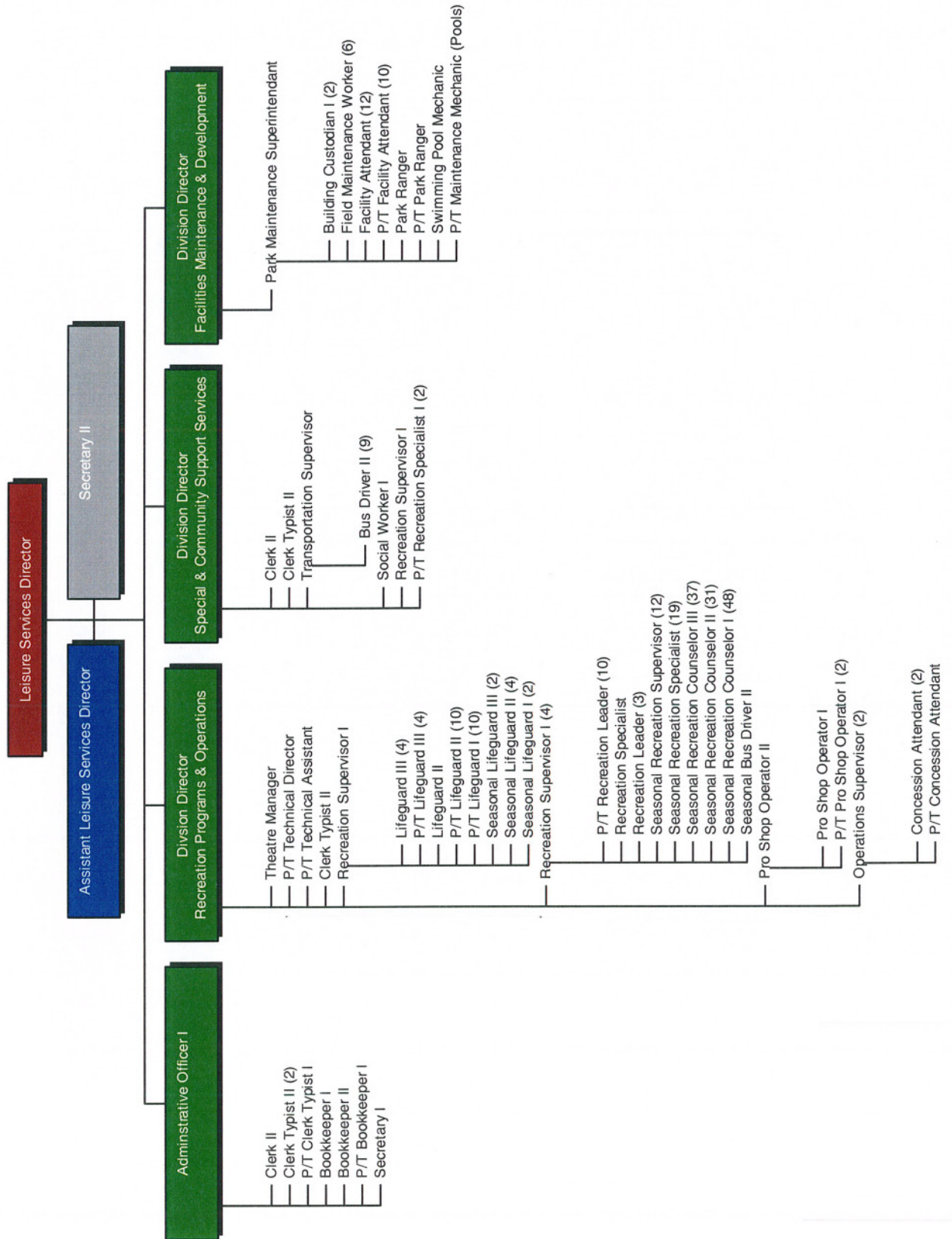


LEISURE SERVICES DEPARTMENT



Leisure Services

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<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	1	1
Bookkeeper I P/T	0	1	1
Bookkeeper II	1	1	1
Total Administration	11	11	11
<u>Facility Maintenance</u>			
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Field Supervisor	1	0	0
Building Custodian I	3	2	2
Facility Attendant	12	12	12
Facility Attendant (P/T)	8	10	10
Field Maintenance Worker	6	6	6
Park Ranger	1	1	1
Park Ranger (P/T)	1	1	1
Swimming Pool Mechanic	1	1	1
Maintenance Mechanic/Pool (P/T)	1	1	1
Total Facility Maintenance	36	36	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	9	9
Social Worker I	1	1	1
Clerk Typist II	1	1	1
Clerk II	1	1	1
Total Special and Community Support Svcs	19	17	17

Leisure Services

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<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)	10	10	10
Lifeguard I (P/T)	10	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	2	2	2
Recreation Supervisor I	5	5	5
Recreation Leader	3	3	3
Recreation Leader (P/T)	10	9	10
Concession Attendant	2	2	2
Concession Attendant (P/T)	1	1	1
Recreation Specialist	1	1	1
Total Recreation Programs and Operations	62	61	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	76	71	71
Part Time Positions	52	54	55
Seasonal Positions	156	156	156
Total Positions	284	281	282

¹One position is funded through CDBG Fund 155

Leisure Services

Administration

Definition/Description of Program					
The purpose of this program is to handle the daily operations of the Department, including purchasing, payroll, facility reservations, and accounts payable, accounts receivable. They also provide clerical support to the Recreation Division, Senior Center, and Facility Maintenance Division.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$960,442	\$ 877,583	-\$82,859	-8.6%
Operating Expenses	0	768,809	1,666,438	897,629	116.8%
Non-Operating Expenses	0	0	40,500	40,500	N/A
Capital Purchases	0	0	5,480	5,480	N/A
TOTALS	\$0	\$1,729,251	\$2,590,001	\$860,750	49.8%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Civic Center Contract Fees	\$0	\$35,000	\$30,000	(\$5,000)	-14.3%
Vendor Fees	0	12,500	26,000	13,500	108.0%
Donations	0	15,000	25,000	10,000	66.7%
Sponsorships	0	12,500	0	(12,500)	-100.0%
General Fund	0	1,654,251	2,509,001	854,750	51.7%
TOTALS	\$0	\$1,729,251	\$2,590,001	\$860,750	49.8%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2011	% Change
Number of customers served at the front desk	14,775	22,931	25,000	9.0%
Number of phone calls received	45,775	36,216	48,000	32.5%
Number of registrations entered	N/A	N/A	800	N/A
Number of purchasing requisitions entered	N/A	N/A	450	N/A

Leisure Services

Administration

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Leisure Services Director	N/A	1	1
Leisure Services Asst. Director	N/A	1	1
Administrative Officer I	N/A	1	1
Secretary II	N/A	1	1
Secretary I	N/A	1	1
Clerk II	N/A	1	1
Clerk Typist II	N/A	2	2
Bookkeeper I	N/A	1	1
Bookkeeper I P/T	N/A	1	1
Bookkeeper II	N/A	1	1
Total Program Positions	0	11	11
Full Time Positions	N/A	10	10
Part Time Positions	N/A	1	1

**Leisure Services
Recreation
Aquatics**

Definition/Description of Program					
The purpose of this program is to provide a variety of aquatic programs and facilities that are safe, well maintained, and affordable to the public. There are five (5) pools located within the City.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$893,597	\$832,464	(\$61,133)	-6.8%
Operating Expenses	0	140,782	155,382	14,600	10.4%
Capital Purchases	0	1,600	0	(1,600)	-100.0%
TOTALS	\$0	\$1,035,979	\$987,846	(\$48,133)	-4.6%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Swimming Pool Fees	\$0	\$20,000	\$22,000	\$2,000	10.0%
General Fund	0	1,015,979	965,846	(50,133)	-4.9%
TOTALS	\$0	\$1,035,979	\$987,846	(\$48,133)	-4.6%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of swimming lessons offered (private & groups)	8,764	7,957	10,609	33.3%
Number of participants registered	1,989	1,238	1,750	41.4%
Number of actual attendance	N/A	N/A	8,000	N/A
Number of all pool patrons	93,101	11,466	40,000	248.9%

**Leisure Services
Recreation**

Aquatics

Position Summary			
Position Title	Amended FY 2010	Amended 2011	Proposed FY 2012
Recreation Supervisor I	N/A	1	1
Lifeguard III	N/A	4	4
Lifeguard II	N/A	1	1
Lifeguard III P/T	N/A	4	4
Lifeguard II P/T	N/A	10	10
Lifeguard I P/T	N/A	10	10
Lifeguard III - Seasonal	N/A	2	2
Lifeguard II - Seasonal	N/A	4	4
Lifeguard I - Seasonal	N/A	2	2
Total Program Positions	0	38	38
Full Time Positions	N/A	6	6
Part Time Positions	N/A	24	24
Seasonal Positions	N/A	8	8

Leisure Services Recreation Athletics

Definition/Description of Program

The purpose of the Youth Athletic program is to provide a variety of quality sports programs for the youth in our community so they can have a well-organized, affordable sports experience. Our Youth Athletic programs teach fundamentals of sports, good sportsmanship and allow children to have fun through athletic competition.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$147,227	\$162,314	\$15,087	10.2%
Operating Expenses	0	253,619	240,065	(13,554)	-5.3%
Capital Purchases	0	7,170	0	(7,170)	-100.0%
TOTALS	\$0	\$408,016	\$402,379	(\$5,637)	-1.4%

Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Sports Programs	\$0	\$180,000	\$180,000	\$0	0.0%
General Fund	0	228,016	222,379	(5,637)	-2.5%
TOTALS	\$0	\$408,016	\$402,379	(\$5,637)	-1.4%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of athletic programs offered	12	12	12	0.0%
Percentage of resident participants	85	67	81	20.9%
Percentage of non resident participants	15	23	19	-17.4%
Number of games	N/A	N/A	40	N/A

**Leisure Services
Recreation
Athletics**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Recreation Supervisor I	N/A	1	1
Recreation Leader	N/A	1	1
Recreation Leader P/T	N/A	2	2
Total Program Positions	0	4	4
Full Time Positions	N/A	2	2
Part Time Positions	N/A	2	2

Leisure Services Recreation

Camps

Definition/Description of Program
The purpose of this program is to provide quality, supervised childrens' camp programs for both residents and non-residents, including Summer camp, Spring mini-camp and Winter mini-camp. All these camps include field trips to various attractions both on and off-site.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$636,992	\$647,397	\$10,405	1.6%
Operating Expenses	0	252,722	308,543	55,821	22.1%
TOTALS	\$0	\$889,714	\$955,940	\$66,226	7.4%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Summer Recreation Fees	\$0	\$380,000	\$370,000	(\$10,000)	-2.6%
General Fund	0	509,714	585,940	76,226	15.0%
TOTALS	\$0	\$889,714	\$955,940	\$66,226	7.4%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of children enrolled in summer camp	850	897	890	-0.8%
Number of children enrolled in mini camps	247	258	250	-3.1%
Cost per participant for summer camp (amount shown in dollars)	\$660	\$450	\$450	0.0%

**Leisure Services
Recreation
Camps**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Recreation Supervisor--Seasonal	N/A	12	12
Recreation Specialist--Seasonal	N/A	19	19
Recreation Counselor III--Seasonal	N/A	37	37
Recreation Counselor II--Seasonal	N/A	31	31
Recreation Counselor I--Seasonal	N/A	48	48
Total Program Positions	0	147	147
Seasonal Positions	N/A	147	147

Leisure Services Facilities Maintenance & Operations

Facilities Maintenance

Definition/Description of Program
The Facilities Maintenance & Operations Division oversees the maintenance and operations of the Department's numerous parks, facilities and pools, providing a safe, healthy and comfortable environment for all visitors.

Program Expenditures--Cost to Continue at Current Levels					
	Actual 2010	Amended 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$1,724,947	\$1,954,805	\$229,858	13.3%
Operating Expenses	0	2,143,337	1,001,311	(1,142,026)	-53.3%
Capital Purchases	0	93,758	7,500	(86,258)	-92.0%
TOTALS	\$0	\$3,962,042	\$2,963,616	(\$998,426)	-25.2%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Landscape Maintenance	\$0	\$0	\$45,000	\$45,000	N/A
Pavilion Rentals	0	25,000	25,000	0	0.0%
Recreation Center Fees	0	85,000	87,000	2,000	2.4%
School Brd Multipurp. Bldg.	0	19,255	19,582	327	1.7%
Grounds/Landscape Maint.	0	77,872	45,000	(32,872)	-42.2%
General Fund	0	3,754,915	2,742,034	(1,012,881)	-27.0%
TOTALS	\$0	\$3,962,042	\$2,963,616	(\$998,426)	-25.2%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of parks and facilities maintained	26	26	26	0.0%
Percentage of work orders completed	N/A	N/A	90	N/A
Number of pavilion rentals	N/A	N/A	150	N/A
Number of meeting room/hall rentals	N/A	N/A	120	N/A

**Leisure Services
Facilities Maintenance & Operations**

Facilities Maintenance

Position Summary			
Position Title	Amended FY 2009	Amended FY 2010	Proposed FY 2011
Park Maintenance Superintendent	N/A	1	1
Division Director	N/A	1	1
Field Supervisor	N/A	0	0
Building Custodian I	N/A	2	2
Facility Attendant	N/A	12	12
Facility Attendant P/T	N/A	10	10
Sprinkler Mechanic	N/A	2	0
Field Maintenance Worker	N/A	6	6
Field Maintenance Worker P/T	N/A	1	0
Park Ranger	N/A	1	1
Park Ranger P/T	N/A	1	1
Maintenance Mechanic	N/A	0	0
Swimming Pool Mechanic	N/A	1	1
Maintenance Mechanic P/T	N/A	1	0
Maintenance Mechanic/Pool P/T	N/A	1	1
Total Program Positions	0	40	36
Full Time Positions	N/A	26	24
Part Time Positions	N/A	14	12

Leisure Services Recreation Programs

Definition/Description of Program
The purpose of this program is to provide quality recreation programs and special events that meet the residents' needs and serve to enhance the quality of life in an affordable manner. We offer a variety of innovative programs that are age appropriate, such as Kids in the Kitchen, Just You & Me, Babygarten, Tot Adventures, and Crafty Kids.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$851,194	\$796,020	(\$55,174)	-6.5%
Operating Expenses	0	222,727	174,832	(47,895)	-21.5%
Non-Operating Expenses	0	40,000	0	(40,000)	-100.0%
Capital Purchases	0	21,000	0	(21,000)	-100.0%
TOTALS	\$0	\$1,134,921	\$970,852	(\$164,069)	-14.5%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Misc. Recreation Fees	\$0	\$60,000	\$60,000	\$0	0.0%
Athletic Membership Fees	0	31,500	30,600	(900)	-2.9%
Rec. Instructor Programs	0	78,000	80,000	2,000	2.6%
Programs/Concessions	0	42,000	37,000	(5,000)	-11.9%
General Fund	0	923,421	763,252	(160,169)	-17.3%
TOTALS	\$0	\$1,134,921	\$970,852	(\$164,069)	-14.5%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of participants enrolled in recreation programs	1,706	1,965	2,150	9.4%
Number of contracted recreation programs	20	20	22	10.0%
Number of participants enrolled in contracted programs	6,700	5,200	7,810	50.2%
Number of customers served at Concession	N/A	N/A	6,500	N/A

**Leisure Services
Recreation
Programs**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Division Director	N/A	1	1
Recreation Specialist	N/A	1	1
Recreation Supervisor I	N/A	3	3
Recreation Leader	N/A	2	2
Recreation Leader P/T	N/A	8	8
Concession Attendant	N/A	2	2
Concession Attendant P/T	N/A	1	1
Clerk Typist I P/T	N/A	1	1
Recreation Specialist I P/T	N/A	2	2
Operations Supervisor	N/A	2	2
Total Program Positions	0	23	23
Full Time Positions	N/A	11	11
Part Time Positions	N/A	12	12

**Leisure Services
Special & Community Support Services**

Senior & Social Services

Definition/Description of Program	
<p>The purpose of this program is to provide supportive social services to residents, as well as specialized recreational programs for senior citizens. The Senior Center provides a place where the senior community can meet together, where they can pursue mutual interests, receive health and educational services and participate in social and recreational activities. These programs serve to enhance their dignity, support their independence and encourage their continued involvement in and with the community.</p>	

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$444,250	\$430,247	(\$14,003)	-3.2%
Operating Expenses	0	106,495	108,695	2,200	2.1%
Non-Operating Expenses	0	500	500	0	0.0%
TOTALS	\$0	\$551,245	\$539,442	(\$11,803)	-2.1%

Program Revenue					
	Actual FY 2010	Amended 2011	Proposed FY 2012	\$ Change	% Change
Senior Trips/Programs	\$0	\$35,000	\$35,000	\$0	0.0%
General Fund	0	516,245	504,442	(11,803)	-2.3%
TOTALS	\$0	\$553,256	\$539,442	(\$11,803)	-2.1%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of senior recreational programs	73	73	74	1.4%
Number of program participants	29,469	22,970	31,583	37.5%
Number of senior trips	48	28	38	35.7%
Number of senior participants	1,428	766	1,054	37.6%

**Leisure Services
Special & Community Support Services
Senior & Social Services**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Division Director	N/A	1	1
Recreation Supervisor I	N/A	1	1
Social Worker I	N/A	1	1
Clerk Typist II	N/A	1	1
Clerk II	N/A	1	1
Total Program Positions	N/A	5	5
Full Time Positions	N/A	5	5

Leisure Services Recreation Tennis Club

Definition/Description of Program
The Tennis Club offers 10 Hydrocourt clay courts, four asphalt-based cushioned courts, and one Hydrocourt tournament court - as well as lighting, sheltered spectator areas and restrooms. The facility also features a clubhouse with a pro shop, players' lounge and locker rooms.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$181,470	\$172,930	(\$8,540)	-4.7%
Operating Expenses	0	127,955	81,153	(46,802)	-36.6%
Capital Purchases	0	19,935	0	(19,935)	-100.0%
TOTALS	\$0	\$329,360	\$254,083	(\$75,277)	-22.9%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Sunrise Tennis Club	\$0	\$42,000	\$42,000	0	0.0%
Merchandise Sales	0	1,000	1,000	0	0.0%
Tennis Enterprises LLC	0	50,500	54,000	3,500	6.9%
General Fund	0	235,860	157,083	(78,777)	-33.4%
TOTALS	\$0	\$329,360	\$254,083	(\$75,277)	-22.9%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of memberships at the tennis center	155	154	155	0.6%
Number of members	177	178	180	1.1%
Number of customers served at concession	N/A	N/A	350	N/A

**Leisure Services
Recreation
Tennis Club**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Pro Shop Operator II	N/A	1	1
Pro Shop Operator I	N/A	1	1
Pro Shop Operator I P/T	N/A	2	2
Total Program Positions	N/A	4	4
Full Time Positions	N/A	2	2
Part Time Positions	N/A	2	2

**Leisure Services
Recreation
Theatre**

Definition/Description of Program

The City's 300-seat theatre with mezzanine features a full production-size stage, an orchestra pit and state-of-the-art sound and lighting. This program is committed to producing both classic and contemporary theatrical shows that will appeal to the demographics of this City.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$137,008	\$135,839	(\$1,169)	-0.9%
Operating Expenses	0	75,470	71,570	(3,900)	-5.2%
TOTALS	\$0	\$212,478	\$207,409	(\$5,069)	-2.4%

Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Civic Center Theatre	\$0	\$17,500	\$17,000	(\$500)	-2.9%
General Fund	0	194,978	190,409	(4,569)	-2.3%
TOTALS	\$0	\$212,478	\$207,409	(\$5,069)	-2.4%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of events held	33	37	30	-18.9%
Number of attendance	3,835	4,338	4,500	3.7%
Number of theatre rentals	N/A	N/A	50	N/A

**Leisure Services
Recreation**

Theatre

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Theater Manager	1	1	1
Technical Assistant P/T	1	1	1
Technical Director P/T	1	1	1
Total Program Positions	N/A	3	3
Full Time Positions	N/A	1	1
Part Time Positions	N/A	2	2

**Leisure Services
Special & Community Support Services
Transportation**

Definition/Description of Program					
The purpose of this program is to provide low-cost mini-bus and medical transportation services to the residents. Mini-buses operate on a regular schedule, picking up passengers in residential areas and transporting them to and from a variety of destinations. Medical transportation is offered to eligible residents. This program also provides limited transportation service to the Recreation Division for Kids Days Off, Mini-Camps, as well as Summer Camp.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$571,251	\$588,664	\$17,413	3.0%
Operating Expenses	0	72,470	100,295	27,825	38.4%
TOTALS	\$0	\$643,721	\$688,959	\$45,238	7.0%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Bus Fares	\$0	\$17,500	\$16,000	(\$1,500)	-8.6%
General Fund	0	626,221	672,959	46,738	7.5%
TOTALS	\$0	\$643,721	\$688,959	\$45,238	7.0%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Riders (one-way bus trips)	47,462	32,099	42,800	33.3%
Number of Bus Riders/hr.	7	7	7	0.0%
Number of Special Events/Camp Trips	N/A	N/A	40	N/A

**Leisure Services
Special & Community Support Services**

Transportation

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Transportation Supervisor	N/A	1	1
Bus Driver II	N/A	9	9
Bus Driver II--Seasonal	N/A	1	1
Total Program Positions	N/A	11	11
Full Time Positions	N/A	10	10
Seasonal Positions	N/A	1	1