

Supplemental Material

For

City of Sacramento

City Council
Financing Authority
Housing Authority
Redevelopment Agency

Agenda Packet

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Technical Adjustments
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For the Meeting of:

- Additional Material
- Revised Material

TITLE: FY2008/2009 PROPOSED BUDGET: DEPARTMENT OF PARKS AND RECREATION

REVISED TECHNICAL ADJUSTMENTS TO PROPOSED OPERATING BUDGET

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Attachment 4
Technical Adjustments

**SUMMARY OF CHANGES AND TECHNICAL ADJUSTMENTS
TO THE FY2008/09 PROPOSED PARKS AND RECREATION DEPARTMENT OPERATING BUDGET**

Division	Fund	Net \$ Change	FTE Change	Description
Various Parks and Recreation divisions	General (101)	-	(8.00)	Unfund 8.00 FTE Program Coordinator positions
Various Parks and Recreation divisions	General (101)	-	(3.00)	Unfund 3.00 FTE Program Leader positions
Community Centers	General (101)	-	(4.51)	Unfund 4.51 FTE Recreation Aide positions
Community Centers	General (101)	-	(0.40)	Unfund 0.40 FTE Clerical Assistant position
Community Centers	General (101)	-	(0.47)	Unfund 0.47 FTE Arts and Crafts position
Children Services	General (101)	-	(1.00)	Unfund 1.00 FTE Recreation Aide position
Park Planning and Development	General (101)	-	(0.25)	Unfunded 0.25 Student Trainee position
Recreation Administration	General (101)	\$50,000	-	Adjust the General Fund revenue budget in Recreation Administration by \$50,000 to record revenue from Pepsi Corporation to recover costs for the City's Capital Spirit Program.

Triple R Program (4737) Staffing Corrections

Positions	FTE Change
Positions as Represented in Department Staffing Charts (page 265):	
Senior Recreation Aides	(2.82)
Program Leader	(0.31)
Program Coordinator	(1.00)
Total:	(4.13)
Positions as Represented in Department Budget Section (page 200):	
Senior Recreation Aides	(1.88)
Program Leader	(0.31)
Program Coordinator	(1.00)
Total:	(3.19)
Position reduction to be included in the FY2008/09 Approved Budget:	
Senior Recreation Aides	(2.82)
Program Leader	(0.31)
Total:	(3.13)