

APPROVED

JUN 20 2012

REPORT OF GENERAL MANAGER

NO. 12-204

DATE June 20, 2012

BOARD OF RECREATION
AND PARK COMMISSIONERS

C.D. All

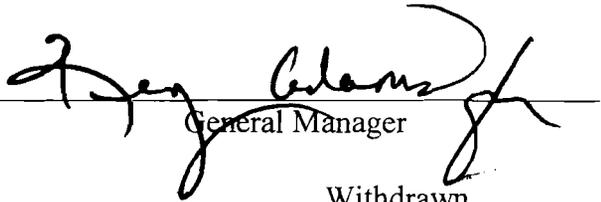
BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: FISCAL YEAR 2012-13 PERSONNEL RESOLUTION

R. Adams
*H. Fujita
V. Israel



K. Regan _____
M. Shull _____
N. Williams _____


General Manager

Approved _____

Disapproved _____

Withdrawn _____

RECOMMENDATIONS:

That the Board:

1. Adopt the Fiscal Year 2012-13 Personnel Resolution as on file in the Board Office, effective July 1, 2012; and,
2. Authorize substitute positions for Fiscal Year 2012-13 as listed in the Fiscal Year 2012-13 Personnel Resolution.

SUMMARY:

The Board of Recreation and Park Commissioners establishes the Department's employment authority on an annual basis through the Personnel Resolution.

The Fiscal Year (FY) 2012-13 Personnel Resolution authorizes 1,428 regular positions (including 55 positions whose salaries will be reimbursed by the Harbor Department), five (5) Commissioner positions, 58 substitute positions, 142 positions funded by the golf operations fund, 106 positions funded by other special funding sources, and 26 in-lieu positions, which is a total of 1,765 positions. It also authorizes 30 classifications (some at multiple pay grades or salary rates) that may be used to employ as-needed employees, and 23 classifications (some at multiple pay grades or salary rates) that may be used to retain hiring hall craft employees.

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A comparison between positions that were authorized at the beginning of FY 2011-12 and those positions that will be authorized for FY 2012-13 is as follows:

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>Difference</u>
Regular	1,524	1,428	-96
Commissioner	5	5	no change
One-time	32	0	-32
Substitute	42	58	+16
In-lieu	32	26	-6
Other Special Funded	141	106	-35
Golf Funded	<u>142</u>	<u>142</u>	no change
Total	1,918	1,765	

REGULAR POSITIONS – DELETED

The Mayor and Council deleted 96 regular positions in the adopted FY 2012-13 budget. The detail on the deletion of these regular positions is as follows:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
3	1223-1	Accounting Clerk I	03
1	1429	Applications Programmer	21
1	2423-1	Aquatic Facility Manager I	20
3	2423-2	Aquatic Facility Manager II	20
1	1517-1	Auditor I	01
3	3333-1	Building Repairer I	14
1	9182	Chief Management Analyst	36
1	2492	Child Care Program Manager	36
3	1358	Clerk Typist	03
2	3156	Custodian	15
1	1117-2	Executive Administrative Assistant II	37
1	3352-2	Floor Finisher II	14
46	3141	Gardener Caretaker	04
2	1670-1	Graphics Designer I	21
2	3115	Maintenance and Construction Helper	04
1	3112	Maintenance Laborer	04
1	9184-2	Management Analyst II	01
2	1539	Management Assistant	01
5	3423	Painter	02
1	2412-1	Park Services Attendant I	03
1	1129	Personnel Records Supervisor	20

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REGULAR POSITIONS – DELETED (continued)

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
1	2396	Railroad Museum Director	00
3	2469	Recreation Coordinator	11
1	3580-2	Refuse Collection Truck Operator II	04
2	1116	Secretary	03
3	1368	Senior Clerk Typist	03
1	2422	Senior Park Services Attendant	20
1	9167-1	Senior Personnel Analyst I	00
1	3583	Truck Operator	04
1	3796	Welder	14

REGULAR POSITIONS – REIMBURSED BY HARBOR DEPARTMENT

The detail on the 55 positions that will continue to be reimbursed by the Harbor Department, and which are included in the 1,428 regular positions, is as follows:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Location</u>
1	1513-2	Accountant II	Cabrillo Aquarium
1	2419	Aquatic Director	Pacific Aquatics
4	2400-1	Aquarist I	Cabrillo Aquarium
1	2400-2	Aquarist II	Cabrillo Aquarium
3	2493-1	Aquarium Educator I	Cabrillo Aquarium
2	2493-2	Aquarium Educator II	Cabrillo Aquarium
1	2423-1	Aquatic Facility Manager I	Cabrillo Beach
1	2423-2	Aquatic Facility Manager II	Cabrillo Beach
1	1191-1	Archivist I	Maritime Museum
1	3333-1	Building Repairer I	Cabrillo Aquarium
5	1358	Clerk Typist	Cabrillo Aquarium (2), Maritime Museum, and Pacific Aquatics (2)
8	3141	Gardener Caretaker	Cabrillo Bath House, John Gibson Park, Marina (2), Point Fermin District, Point Fermin Lighthouse, Point Fermin Park, and Wilder Park

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REGULAR POSITIONS – REIMBURSED BY HARBOR DEPARTMENT (continued)

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Location</u>
1	1670-1	Graphics Designer I	Cabrillo Aquarium
1	2398	Historic Site Curator	Point Fermin Lighthouse
1	3523	Light Equipment Operator	Point Fermin District
1	9184-2	Management Analyst II	Cabrillo Aquarium
1	2404	Marine Aquarium Administrator	Cabrillo Aquarium
3	2425-2	Marine Aquarium Curator II	Cabrillo Aquarium
1	2402	Marine Aquarium Exhibits Director	Cabrillo Aquarium
1	2403	Marine Aquarium Program Director	Cabrillo Aquarium
1	2407	Maritime Museum Curator	Maritime Museum
1	2406	Maritime Museum Director	Maritime Museum
1	3145	Park Maintenance Supervisor	Point Fermin District
3	2412-2	Park Services Attendant II	Maritime Museum (2), and Cabrillo Aquarium
1	1793-1	Photographer I	Cabrillo Aquarium
1	1542	Project Assistant	Cabrillo Aquarium
1	1116	Secretary	Cabrillo Aquarium
3	1368	Senior Clerk Typist	Cabrillo Aquarium, Pacific Aquatics, and Maritime Museum
3	3143	Senior Gardener	Cabrillo Museum, Marina, and Point Fermin District
1	2446-2	Senior Recreation Director II	Cabrillo Bath House

ONE-TIME POSITIONS – DELETED

None of the 32 One-Time Positions authorized for FY 2011-12 were continued in the Mayor and Council adopted FY 2012-13 budget. Therefore, the following 32 positions have been deleted:

<u>No.</u>	<u>Code</u>	<u>Classification</u>
1	1968	Chief Park Ranger
1	7246-2	Civil Engineering Associate II
1	7941	City Planning Associate
1	7310-1	Environmental Specialist I
12	3141	Gardener Caretaker
1	3523	Light Equipment Operator
1	9184-2	Management Analyst II

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ONE-TIME POSITIONS – DELETED (continued)

<u>No.</u>	<u>Code</u>	<u>Classification</u>
7	1966	Park Ranger
4	2469	Recreation Coordinator
1	2434	Recreation Facility Director
1	1523-1	Senior Accountant I
1	2446-1	Senior Recreation Director I

GOLF FUNDED POSITIONS

The following 142 positions will continue to be funded by the golf operations fund:

<u>No.</u>	<u>Code</u>	<u>Classification</u>
1	1513-2	Accountant II
1	1358	Clerk Typist
1	1549-2	Financial Analyst II
40	3141	Gardener Caretaker
1	2458	Golf Manager
1	2457	Golf Operations Supervisor
23	2453	Golf Starter
8	2479-1	Golf Starter Supervisor I
2	2479-2	Golf Starter Supervisor II
7	3913	Irrigation Specialist
5	3523	Light Equipment Operator
2	9184-2	Management Analyst II
9	3145	Park Maintenance Supervisor
1	3147-2	Principal Grounds Maintenance Supervisor II
1	1116	Secretary
35	3143	Senior Gardener
2	3146	Senior Park Maintenance Supervisor
1	2446-1	Senior Recreation Director I
1	1596-2	Systems Analyst II

This report has been reviewed by staff of the City Administrative Officer.

FISCAL IMPACT STATEMENT:

Approval of this Board Report will not have a fiscal impact on the Department's General Fund inasmuch as the staffing authority contained in the FY 2012-13 Personnel Resolution is limited by

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the amount of money available on the records of the City Controller for the payment of salaries and wages in the Department.

Prepared by Harold T. Fujita, Director, Human Resources Division.