

REPORT OF GENERAL MANAGER

NO 15-118

DATE June 18, 2015

C.D. All

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: FISCAL YEAR 2015-16 PERSONNEL RESOLUTION

R. Adams _____
R. Barajas _____
*H. Fujita _____

V. Israel _____
K. Regan _____
N. Williams _____



General Manager

Approved _____

Disapproved _____

Withdrawn _____

RECOMMENDATIONS:

That the Board:

1. Adopt the Fiscal Year 2015-16 Personnel Resolution substantially in the form on file in the Board Office, effective July 1, 2015; and,
2. Authorize substitute positions for Fiscal Year 2015-16 as listed in the Fiscal Year 2015-16 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) 2015-16 Personnel Resolution authorizes 1,391 regular positions (including 55 positions whose salaries will be reimbursed by the Harbor Department), five (5) Commissioner positions, nine (9) positions subject to renewal on an annual basis, 35 substitute positions, 22 in-lieu positions, 98 positions funded by special funding sources other than the golf operations fund, and 142 positions funded by the golf operations fund. It also authorizes 31 classifications (some of which have multiple pay grades or salary rates) that may be used to employ as-needed employees, and 24 classifications (some of which have multiple pay grades or salary rates) that may be used to bring on hiring hall craft employees.

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The following is a comparison between positions authorized at the beginning of FY 2014-15 and those positions that will be authorized for FY 2015-16 upon approval of this report:

	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>Difference</u>
Regular	1,367	1,391	+24
Commissioner	5	5	no change
One-time	23	9	-14
Substitute	58	35	-23
In-lieu	32	22	-10
Other Special Funded	98	98	no change
Golf Funded	142	142	no change

REGULAR POSITIONS – ADDED

Sixty-two (62) positions were added in regular authority in the Mayor and Council adopted FY 2015-16 budget as follows:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
1	1223-2	Accounting Clerk II	03
1	3353	Cement Finisher	02
1	1253	Chief Clerk	20
1	2500	Community Program Director	20
1	3364-1	Cook I	15
1	1593-4	Departmental Chief Accountant IV	36
2	1702-1	Emergency Management Coordinator I	20
1	7310-3	Environmental Specialist III	08
1	7304-2	Environmental Supervisor II	17
1	3734-1	Equipment Specialist I	21
1	7213	Geographic Information Systems Specialist	21
1	3112	Maintenance Laborer	04
1	9184-2	Management Analyst II	01
1	1539	Management Assistant	01
1	3585	Motor Sweeper Operator	04
1	3145	Park Maintenance Supervisor	12
8	1966	Park Ranger	18
1	1525-2	Principal Accountant II	20
1	2424	Principal Park Services Attendant	20
1	9134	Principal Project Coordinator	00
1	1431-3	Programmer/Analyst III	08

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REGULAR POSITIONS – ADDED (continued)

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
12	2434	Recreation Facility Director	11
1	1368	Senior Clerk Typist	03
1	9171-1	Senior Management Analyst I	20
2	9171-2	Senior Management Analyst II	20
3	3146	Senior Park Maintenance Supervisor	36
1	1967-1	Senior Park Ranger I	12
1	1967-2	Senior Park Ranger II	12
2	9167-1	Senior Personnel Analyst I	00
3	2446-1	Senior Recreation Director I	11
4	2446-2	Senior Recreation Director II	11
1	7957-4	Structural Engineering Associate IV	08
2	2472	Superintendent of Recreation and Parks Operations	36

REGULAR POSITIONS – DELETED

Thirty-eight (38) positions were deleted in regular authority in the Mayor and Council adopted FY 2015-16 budget as follows:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
2	1555-1	Fiscal Systems Specialist I	20
1	1593-2	Departmental Chief Accountant II	36
3	3525	Equipment Operator	04
1	7310-2	Environmental Specialist II	08
1	7304-1	Environmental Supervisor I	17
4	3141	Gardener Caretaker	04
1	3115	Maintenance and Construction Helper	04
1	9184-1	Management Analyst I	01
1	3451	Masonry Worker	02
2	3423	Painter	02
1	1731-2	Personnel Analyst II	20
18	2469	Recreation Coordinator	11
1	1727	Safety Engineer	20
1	2422	Senior Park Services Attendant	20

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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 1,390 regular authority 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
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

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REGULAR POSITIONS – REIMBURSED BY HARBOR DEPARTMENT (continued)

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Location</u>
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
1	2446-2	Senior Recreation Director II	Cabrillo Bath House

ONE-TIME POSITIONS

The following nine (9) positions, subject to renewal on an annual basis, were authorized in the Mayor and Council adopted FY 2015-16 budget:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Program/Service</u>
1	1513-2	Accountant II	Sidewalk Repair
1	9182	Chief Management Analyst	Sustainability Plan
1	1358	Clerk Typist	Film Industry
2	9184-2	Management Analyst II	Sidewalk Repair
1	1539	Management Assistant	Sidewalk Repair
1	2412-1	Park Services Attendant I	Film Industry
1	1368	Senior Clerk Typist	Sidewalk Repair
1	9134	Principal Project Coordinator	Hollywood Central Park Project

No funding was provided for the Chief Management Analyst position, which is intended to act as RAP's Chief Sustainability Officer and oversee the implementation of its Sustainability Plan.

A transfer of funds in October 2013 per Council and Mayoral action (Council File No. 13-1248) provides the means by which RAP will pay the salary of the Principal Project Coordinator responsible for exploring the feasibility of the Hollywood Central Park Project.

Only six (6) months of funding was provided for the Park Services Attendant and Clerk Typist positions intended to support filming on RAP property.

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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 RAP's General Fund inasmuch as the staffing authority contained in the FY 2015-16 Personnel Resolution is limited by the amount of money available on the records of the City Controller for the payment of salaries and wages within RAP.

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