

APPROVED

REPORT OF GENERAL MANAGER

NO. 06-269

DATE September 6, 2006

SEP 20 2006
BOARD OF RECREATION
and PARK COMMISSIONERS

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: AMENDMENT TO PERSONNEL RESOLUTION NO. 10165 – SECTION 1A
(REGULAR POSITIONS)

J. Combs ___
S. Huntley ___
J. Kolb ___
K. Regan ___

*H. Fujita HP
B. Jensen BS
F. Mok FM
M. Shull ___

Approved As amended

General Manager

Disapproved _____

Withdrawn _____

RECOMMENDATION:

That the Board act to amend Personnel Resolution No. 10165 effective immediately as follows:

Section 1A – Regular Positions:

1. ADD

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
1	3364-1	Cook I	15
1	3446	Plumber Supervisor	13
4	2460	Recreation Supervisor	20
1	2446-1	Senior Recreation Director I	11

2. DELETE

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
2	2469	Recreation Coordinator	11
4	2434	Recreation Facility Director	11
1	3444	Senior Plumber	02
1	2446-2	Senior Recreation Director II	11

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SUMMARY:

In reviewing the effect of the reorganization on recreation operations, management determined a need for four (4) additional positions of Recreation Supervisor and one (1) additional position of Senior Recreation Director I. These positions are also required in order to carry out the primary recommendation made by the Controller in her "Performance Audit of Recreation and Community Services in the Department of Recreation and Parks," namely that Department management:

"Develop and implement appropriate performance standards, goals and measures (input, output, and outcome) for all programs and services for the purpose of:

- Identifying strengths, weaknesses, and opportunities for improvement
- Determining the actual impact of the Department's efforts on the City's communities and residents
- Assessing success in achieving the mission, goals and objectives, both at the Department level, and the region and center levels"

Further, a review of staffing levels for the Camps revealed a need for an additional position of Cook I to support this specialized recreation function.

The Personnel Department's Classification Division reviewed the duties of a Senior Plumber position in the Valley Region and determined the duties were more appropriate to the higher classification of Plumber Supervisor. On August 24, 2006, the Civil Service Commission acting on the recommendation of the Classification Division reallocated the position to Plumber Supervisor.

FISCAL IMPACT STATEMENT:

In order to fully fund the annual cost of all six (6) recreation positions (\$384,270.00) being recommended for addition, staff is recommending the deletion of seven (7) recreation positions that have an annual cost of \$391,236.00.

The annual cost of a Plumber Supervisor position is \$80,381.00. The annual cost of a Senior Plumber position is \$73,101.00. This difference in costs will be paid for through salary savings until the salary for the position can be included in the Fiscal Year 2007-08 Budget.

Staff of the City Administrative Officer has reviewed this Board Report.

Prepared by Harold Fujita, Director, Human Resources Division.