

APPROVED

REPORT OF GENERAL MANAGER

JUN 27 2013

NO. 13-168

DATE June 27, 2013

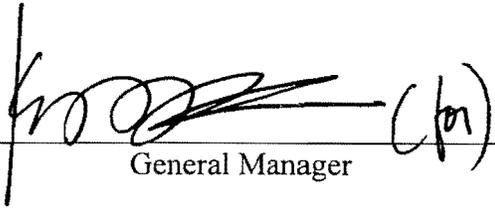
BOARD OF RECREATION  
AND PARK COMMISSIONERS

C.D. All

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: FISCAL YEAR 2013-14 PERSONNEL RESOLUTION

R. Adams		K. Regan	_____
*H. Fujita	_____	M. Shull	_____
V. Israel	_____	N. Williams	_____

 (for)  
 \_\_\_\_\_  
 General Manager

Approved \_\_\_\_\_ Disapproved \_\_\_\_\_ Withdrawn \_\_\_\_\_

RECOMMENDATIONS:

That the Board:

1. Adopt the Fiscal Year 2013-14 Personnel Resolution as on file in the Board Office, effective July 1, 2013; and,
2. Authorize substitute positions for Fiscal Year 2013-14 as listed in the Fiscal Year 2013-14 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) 2013-14 Personnel Resolution authorizes 1,429 regular positions (including 55 positions whose salaries will be reimbursed by the Harbor Department), five (5) Commissioner positions, two (2) positions subject to renewal on an annual basis, 58 substitute positions, 29 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, which is a total of 1,763 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 bring on hiring hall craft employees.

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A comparison between positions that were authorized at the beginning of FY 2012-13 and those positions that will be authorized for FY 2013-14 is as follows:

	<u>FY 2012-13</u>	<u>FY 2012-13</u>	<u>Difference</u>
Regular	1,428	1,429	+1
Commissioner	5	5	no change
One-time	0	2	+2
Substitute	58	58	no change
In-lieu	26	29	+3
Other Special Funded	106	98	-8
Golf Funded	<u>142</u>	<u>142</u>	no change
Total	1,765	1,763	-2

REGULAR POSITIONS – ADDED

One (1) additional position was approved in regular authority in the Mayor and Council adopted FY 2013-14 budget as follows:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
1	9241	Assistant General Manager Recreation and Parks	36

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 1,429 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)

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REGULAR POSITIONS – REIMBURSED BY HARBOR DEPARTMENT (continued)

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Location</u>
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
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

The following two (2) positions, subject to renewal on an annual basis, were authorized in the Mayor and Council adopted FY 2013-14 budget:

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<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Program/Service</u>
1	9134	Principal Project Coordinator	Griffith Park and Admin Support
1	2472	Superintendent of Recreation and Parks Operations	Griffith Park and Admin Support

It is noted that while no funding was provided for either of these positions in the Mayor and Council adopted FY 2013-14 budget, the direct salary for the Superintendent position was funded for a year via subsequent Council action (Council File No. 13-0626) and approved by the Mayor.

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

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inasmuch as the staffing authority contained in the FY 2013-14 Personnel Resolution is limited by 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.