

REPORT OF GENERAL MANAGER

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A comparison between positions that were authorized at the beginning of FY 2009-10 and those positions that will be authorized for FY 2010-11 is as follows:

	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Difference</u>
Regular	1,961	1,550	-411
Commissioner	5	5	no change
One-time	31	28	-3
Substitute	40	35	-5
In-lieu	47	37	-10
Other Special Funded	119	119	no change
Golf Funded	--	142	+142

The Department experienced a 20% drop in regular positions: Nearly half of the regular positions that were deleted were vacated as a result of the Early Retirement Incentive Program, and a number of regular positions were deleted for budgetary reasons. In addition, 142 regular positions will become special funded positions as a result of the recent establishment of a special fund for golf operations. These golf funded positions are being reflected in the FY 2010-11 Personnel Resolution in a separate section. The positions that will be reimbursed by the Harbor Department are also being reflected in the FY 2010-11 Personnel Resolution in a separate section.

The detail on the deletion of the regular positions is as follows:

REGULAR POSITIONS

DELETE

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
2	1223-2	Accounting Clerk II	03
1	2419	Aquatic Director	20
50	2490-2	Child Care Associate II	11
19	2491-1	Child Care Center Director I	11
6	2491-2	Child Care Center Director II	11
3	1358	Clerk Typist	03
1	3127-2	Construction & Maintenance Supervisor II	13
88	3141	Gardener Caretaker	04
23	2453	Golf Starter	11
8	2479-1	Golf Starter Supervisor I	21
3	2479-2	Golf Starter Supervisor II	21

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REGULAR POSITIONS (continued)

DELETE

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
10	3913	Irrigation Specialist	04
16	3523	Light Equipment Operator	04
1	3393	Locksmith	02
1	3115	Maintenance & Construction Helper	04
1	3112	Maintenance Laborer	04
2	9184-2	Management Analyst II	01
1	3451	Masonry Worker	02
1	3773-1	Mechanical Repairer I	09
1	3585	Motor Sweeper Operator	04
1	3426	Painter Supervisor	13
12	3145	Park Maintenance Supervisor	12
1	2412-2	Park Services Attendant II	03
1	1525-2	Principal Accountant II	20
1	1201	Principal Clerk	20
2	3147-2	Principal Grounds Maintenance Supervisor	36
2	2464-1	Principal Recreation Supervisor I	36
2	2464-2	Principal Recreation Supervisor II	36
9	2469	Recreation Coordinator	11
34	2434	Recreation Facility Director	11
3	2460	Recreation Supervisor	20
3	1116	Secretary	03
7	1368	Senior Clerk Typist	03
61	3143	Senior Gardener	04
1	9171-1	Senior Management Analyst I	20
3	3146	Senior Park Maintenance Supervisor	36
3	1967-1	Senior Park Ranger I	12
2	9167-1	Senior Personnel Analyst I	00
1	9167-2	Senior Personnel Analyst II	00
8	2446-1	Senior Recreation Director I	11
10	2446-2	Senior Recreation Director II	11
1	2472	Superintendent of Rec & Parks Operations	36
2	1596-2	Systems Analyst II	01
2	2445	Therapeutic Recreation Specialist	11
1	3583	Truck Operator	04

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The detail on the 55 positions that will be reimbursed by the Harbor Department, which are included in the 1,550 regular positions, is as follows:

REGULAR POSITIONS – REIMBURSED BY HARBOR DEPARTMENT

<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

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REGULAR POSITIONS – REIMBURSED BY HARBOR DEPARTMENT (continued)

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

The detail on the 142 positions being funded by the newly established golf operations fund is as follows:

GOLF FUNDED POSITIONS

<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	3116	Secretary
35	3143	Senior Gardener
2	3146	Senior Park Maintenance Supervisor
1	2446-1	Senior Recreation Director I
1	1596-2	Systems Analyst II

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The detail on the 28 positions subject to renewal on an annual basis is as follows:

ONE-TIME POSITIONS

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Program/Service</u>
1	1968	Chief Park Ranger	Park Ranger Supplemental Deployment
1	7246-2	Civil Engineering Associate II	Planning and Construction
1	7941	City Planning Associate	Quimby Program
1	7310-1	Environmental Specialist I	Planning and Construction
10	3141	Gardener Caretaker	(2) MacArthur Park Maintenance (4) New and Expanded Facilities (4) Landscape Mtce of 73 Parking Lots
1	9184-2	Management Analyst II	Grants Accounting and Administration
7	1966	Park Ranger	Park Ranger Supplemental Deployment
2	2469	Recreation Coordinator	MacArthur Park Recreation
1	2434	Recreation Facility Director	New and Expanded Facilities
1	1523-1	Senior Accountant I	Grants Accounting and Administration
2	3143	Senior Gardener	Landscape Mtce of 73 Parking Lots

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 2010-11 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 of Human Resources.