

APPROVED
JUN 15 2011

REPORT OF GENERAL MANAGER

NO. 11-192

DATE June 15, 2011

BOARD OF RECREATION
and PARK COMMISSIONERS

C.D. All

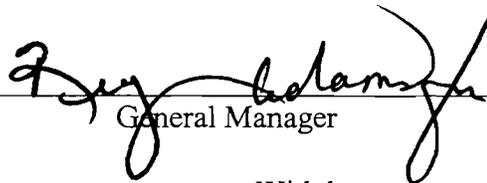
BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: FISCAL YEAR 2011-12 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Withdrawn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 2011-12 Personnel Resolution as on file in the Board Office, effective July 1, 2011; and,
2. Authorize substitute positions for Fiscal Year 2011-12 as listed in the Fiscal Year 2011-12 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) 2011-12 Personnel Resolution authorizes 1,524 regular positions (including 55 positions whose salaries will be reimbursed by the Harbor Department), five (5) Commissioner positions, 42 substitute positions, 142 positions to be funded by the golf operations fund, 141 positions being funded by other special funding sources, and 32 in-lieu positions. It also authorizes 32 positions subject to renewal on an annual basis (One-time Positions). Finally, it 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 2010-11 and those positions that will be authorized for FY 2011-12 is as follows:

	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Difference</u>
Regular	1,550	1,524	-26
Commissioner	5	5	no change
One-time	28	32	+4
Substitute	35	42	+7
In-lieu	37	32	-5
Other Special Funded	119	141	+22
Golf Funded	142	142	no change

REGULAR POSITIONS

The Department experienced a loss of 26 regular positions. The detail on the deletion of these regular positions is as follows:

DELETE

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
2	3141	Gardener Caretaker	04
10	2469	Recreation Coordinator	11
5	2434	Recreation Facility Director	11
1	3143	Senior Gardener	04
5	2446-1	Senior Recreation Director I	11
3	2446-2	Senior Recreation Director II	11

REGULAR POSITIONS – REIMBURSED BY HARBOR DEPARTMENT

The detail on the 55 positions that continue to be reimbursed by the Harbor Department, which are included in the 1,524 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

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REGULAR POSITIONS – REIMBURSED BY HARBOR DEPARTMENT (continued)

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

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ONE-TIME POSITIONS

A total of 28 positions subject to renewal on an annual basis were authorized for FY 2010-11. Of the 28 positions authorized for FY 2010-11, 22 positions will be renewed for FY 2011-12 as follows:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Program/Service</u>
1	1968	Chief Park Ranger	Park Ranger Supplemental Deployment
1	7941	City Planning Associate	Quimby Program
1	7246-2	Civil Engineering Associate II	Planning and Construction
1	7310-1	Environmental Specialist I	Planning and Construction
6	3141	Gardener Caretaker	(4) Facility and Landscape Services (2) MacArthur Park Maintenance
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	Facility and Landscape Services
1	1523-1	Senior Accountant I	Grants Accounting and Administration

The following six (6) positions that were authorized subject to renewal on an annual basis will not be renewed for FY 2011-12:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Program/Service</u>
4	3141	Gardener Caretaker	Landscape Mtce of 73 Parking Lots
2	3143	Senior Gardener	Landscape Mtce of 73 Parking Lots

In addition to the 22 positions whose authority is being renewed, ten (10) additional positions subject to renewal on an annual basis will be authorized for FY 2011-12 as follows:

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Program/Service</u>
6	3141	Gardener Caretaker	New and Expanded Facilities
1	3523	Light Equipment Operator	New and Expanded Facilities
2	2469	Recreation Coordinator	New and Expanded Facilities
1	2446-1	Senior Recreation Director I	New and Expanded Facilities

SPECIAL FUNDED POSITIONS

The salary cost of an additional 22 positions will be offset by special funding, 17 of the positions will be offset by revenues generated from fee-based recreation programming at ten (10) recreation centers and five (5) positions will be offset by Pershing Square Parking Garage Revenues. The detail on these 22 positions is as follows:

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ADD

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>Location/Funding</u>
2	3141	Gardener Caretaker	Pershing Square - Parking Garage
8	2469	Recreation Coordinator	(1) Pershing Square - Parking Garage (7) Cheviot Hills, Encino, Mar Vista, Palms, Pan Pacific, Woodland Hills, and Van Nuys/Sherman Oaks - MRP
5	2434	Recreation Facility Director	Bogdanovich, Encino, Palms, Studio City, and Van Nuys/Sherman Oaks - MRP
1	3143	Senior Gardener	Pershing Square - Parking Garage
1	2446-1	Senior Recreation Director I	Pershing Square - Parking Garage
5	2446-2	Senior Recreation Director II	Cheviot Hills, Mar Vista, Pan Pacific, Peck Park, and Woodland Hills - MRP

The detail on the 142 positions that continue to be funded by the 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	1116	Secretary

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GOLF FUNDED POSITIONS (continued)

<u>No.</u>	<u>Code</u>	<u>Classification</u>
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 2011-12 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.