

REPORT OF GENERAL MANAGER

NO. 03-213

DATE June 18, 2003

CD \_\_\_\_\_

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: FISCAL YEAR 2003-04 PERSONNEL RESOLUTION

J. Combs \_\_\_\_\_  
A. Coroalles \_\_\_\_\_  
H. Fujita \_\_\_\_\_

J. Kolb \_\_\_\_\_  
J. Duggan \_\_\_\_\_  
B. Lukehart \_\_\_\_\_

  
General Manager

Approved \_\_\_\_\_

Disapproved \_\_\_\_\_

Withdrawn \_\_\_\_\_

RECOMMENDATION:

That the Board:

1. Adopt the attached Fiscal Year 2003-04 Personnel Resolution effective July 1, 2003; and
2. Authorize the release of substitute positions for Fiscal Year 2003-04 as listed in the Fiscal Year 2003-04 Personnel Resolution.

SUMMARY:

The Board of Recreation and Park Commissioners establishes the Department's employment authority on an annual basis through the Department's Personnel Resolution. Positions contained in this document reflect full-time and as-needed positions authorized by the City Council through the budget process; positions authorized by the Board whose salaries are reimbursed by special funding sources outside the budget (e.g., grants); and substitute and in-lieu positions authorized by the Board to address the fluctuating staffing needs of the Department.

The Fiscal Year (FY) 2003-04 Personnel Resolution authorizes a total of 2053 regular positions, 148 substitute positions, and 109 in-lieu positions; authorizes 63 classifications that may be used to employ as-needed employees; and authorizes 81 positions funded through grants and other outside funding sources.

A comparison between positions authorized for Fiscal Year 2002-03 and positions that will be authorized for Fiscal Year (FY) 2003-04, upon adoption of the attached Personnel Resolution by the Board, is provided below.

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	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>Difference</u>
Regular	2037	2053	+16
Substitute	219	148	-71
Special Funded	83	81	-2
In Lieu	70	109	+39

The most significant change from the prior Personnel Resolution to the FY 2003-04 Personnel Resolution is a gain of 32 regular positions and a loss of 16 regular positions, or a net gain of 16 regular positions, as follows:

REGULAR POSITIONS

ADD

<u>No.</u>	<u>Classification</u>	<u>Comments</u>
3	Child Care Associate II	New & Renovated Facilities
1	Child Care Center Director	New & Renovated Facilities
9	Gardener Caretaker	New & Renovated Facilities
1	Historic Site Curator	New & Renovated Facilities
6	Recreation Coordinator	New & Renovated Facilities
6	Recreation Facility Director	New & Renovated Facilities
1	Senior Gardener	New & Renovated Facilities
3	Senior Recreation Director I	New & Renovated Facilities
1	Supt Plan/Develop R&P	Planning & Development
1	Therapeutic Rec Spec	New & Renovated Facilities

DELETE

<u>No.</u>	<u>Classification</u>	<u>Comments</u>
1	Asst GM Rec & Parks	Management
1	Development & Marketing Director	Development & Marketing
1	Executive Secretary II	Management
1	Gardener Caretaker	Recreation Operations
3	Park Maintenance Supervisor	Golf Facilities
6	Recreation Coordinator	Rec Facility Dir upgrade
1	Senior Management Analyst I	Management
1	Senior Management Analyst II	Management
1	Sr Park Maintenance Supervisor	Golf Facilities

Prepared by: Virginia Hatchard