

REPORT OF GENERAL MANAGER

NO. 05-227

DATE August 9, 2005

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: AMENDMENT TO PERSONNEL RESOLUTION NO. 10122 – SECTION 1A (REGULAR POSITIONS) & SECTION 1F (SPECIAL FUNDED POSITIONS)

| | | | |
|------------|-------|------------|-------|
| J. Combs | _____ | *H. Fujita | _____ |
| S. Huntley | _____ | B. Jensen | _____ |
| J. Kolb | _____ | F. Mok | _____ |
| K. Regan | _____ | M. Shull | _____ |

Robert H. Jensen (R)

 General Manager

Approved _____

Disapproved _____

Withdrawn _____

RECOMMENDATION:

That the Board amend Personnel Resolution No. 10122 effective immediately as follows:

Section 1A – Regular Positions:

1. ADD

| <u>No.</u> | <u>Code</u> | <u>Classification</u> | <u>MOU</u> |
|------------|-------------|-----------------------|------------|
| 1 | 2400-1 | Aquarist I | 00 |
| 1 | 1670-3 | Graphics Designer III | 21 |

2. DELETE

| <u>No.</u> | <u>Code</u> | <u>Classification</u> | <u>MOU</u> |
|------------|-------------|------------------------|------------|
| 1 | 2469 | Recreation Coordinator | 11 |
| 1 | 1670-2 | Graphics Designer II | 21 |

Section 1F – Special Funded Positions:

1. ADD

| <u>No.</u> | <u>Code</u> | <u>Classification/Location/Funding</u> |
|------------|-------------|--|
| 1 | 1358 | Clerk Typist – Cabrillo – MRP |
| 1 | 1549-2 | Financial Analyst II – Golf – Golf Surcharge |

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SUMMARY:

Section 1A – Regular Positions

The paygrade level of the Graphics Designer position is being changed following a successful effort on the part of staff to persuade the CAO that the duties performed by this position should appropriately be paid at the highest paygrade.

The Recreation Coordinator position at the Cabrillo Marine Aquarium is being deleted because the Aquarium no longer has a need for it. However, it direly needs an additional position to perform a myriad of duties, including feeding exhibit animals, cleaning tanks, maintaining two complex sea water systems, collecting specimens by boat and SCUBA, and maintaining collecting equipment. Staff has determined that these duties can be appropriately performed by an Aquarist.

Section 1F – Special Funded Positions

The Cabrillo Marine Aquarium has a vital need for a clerical position to carry out a wide range of duties in support of its programs. This position will be responsible for providing support to the Aquarium Program Director and will perform duties including word processing, updating mailing lists, ordering supplies, assisting with special events, scheduling, mailing flyers, and providing customer service. Staff has determined that these duties can be appropriately performed by a Clerk Typist.

The Financial Analyst position is being created following a recent determination by the City Personnel Department that "Financial Analyst" is the appropriate classification given the duties and responsibilities that this newly created position in the Golf Division will perform: addressing the financial implications of meeting aggressive revenue targets set by the Mayor and Council, implementing a new point-of-sale system, overseeing the Golf Division's extensive \$30 million budget (including tracking expenditures for fees, concessions, reservations, etc.), monitoring the financial performance of the Golf Division's 30 profit and cost centers, preparing economic and investment analysis, and performing general administrative responsibilities. This position will report directly to the Golf Manager.

FISCAL IMPACT STATEMENT:

The annual cost of the Aquarist position is \$54,873, the cost of which will be largely offset through the deletion of the Recreation Coordinator position (annual cost of that position is \$48,567). The Aquarium has made a commitment to pay the remainder of the cost of the Aquarist position with MRP funds.

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The annual cost of a Clerk Typist position is \$38,711 and the Aquarium has committed to paying the salary of this position entirely with MRP funds.

The annual cost of a Financial Analyst II position is \$82,914 and the salary of this position is to be paid for by the Golf Surcharge Account. In addition, it is anticipated that this position will become funded in regular authority beginning July 1, 2006.

Due to these funding sources, the creation of these positions will not impact the General Fund.

This Board Report has been reviewed and approved by staff of the City Administrative Office.

Prepared by Maureen Jaramillo, Senior Personnel Analyst I, Human Resources Division, and by James Schiffhauer, Senior Personnel Analyst I, Human Resources Division