REPORT OF GENERAL MANAGER



NO. 06-342

DATE November 15, 2006

BOARD OF RECEIPTION

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: AMENDMENT TO PERSONNEL RESOLUTION NO. 10165 – SECTION 1A (REGULAR POSITIONS) AND SECTION 1G (SPECIAL FUNDED POSITIONS)

J. Combs S. Huntley J. Kolb K. Regan	*H. Fujita B. Jensen F. Mok M. Shull
Approved	03 omonde

Physical Manager

General Manager

Disapproved

Withdrawn

RECOMMENDATION:

That the Board amend Personnel Resolution No. 10165 effective immediately as follows:

Section 1A – Regular Positions:

1. ADD

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
1	1223-1	Accounting Clerk I	03
1	3863	Electrician	02
1	1966	Park Ranger	18
4	3443	Plumber	02

2. DELETE

<u>No.</u>	<u>Code</u>	<u>Classification</u>	<u>MOU</u>
1	3686	Communications Electrician	02
1	1137-2	Data Control Assistant II	03
4	5853	Electric Pumping Plant Operator	09
1	3181	Security Officer	18

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<u>Section 1G – Special Funded Positions:</u>

1. <u>ADD</u>

<u>No.</u>	Code	Classification/Location/Funding
1	1517-1	Auditor I - Finance Division - MRP
1	1431-3	Programmer Analyst III - Systems - MRP

2. DELETE

<u>No.</u>	Code	Classification/Location/Funding
$\overline{1}$	1429	Applications Programmer - Systems - MRP

SUMMARY:

The recommended changes to Section 1A (Regular Positions) follow a review by staff that determined that the duties of the positions had changed sufficiently to warrant their reallocation to other classifications. The Personnel Department's Classification Division conducted an independent review, concurred with staff's determination, and recommended to the Civil Service Commission that the positions be reallocated. As a result, the Civil Service Commission reallocated the positions on November 9, 2006.

The recommended addition of an Auditor to Section 1G (Special Funded Positions) is needed to exercise more effective internal control over 400 facilities that collect revenue. At present, the current staffing of the Audit Section only allows for an average of fourteen audits to be conducted per year. As a result, the facilities collecting revenue are being audited only once every five years, instead of the Department's goal of once every three years. The addition of one Auditor will allow the Department to increase the number of audits and increase the ability to identify and resolve fiscal errors and irregularities.

The recommended addition of an Applications Programmer position and the deletion of a Application Programmer Analyst position will address recruitment and retention issues in the Systems Section.

FISCAL IMPACT STATEMENT:

The annual cost of the positions recommended for deletion in Section 1A is \$385,072, and the annual cost of the positions recommended for addition in Section 1A is \$455,426. The difference in cost will be paid through salary savings until the salary for the positions can be included in our regular budget.

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The changes being recommended for Section 1G (Special Funded Positions) will not affect the General Fund as the salaries for these positions will be paid from the Municipal Recreation Program (MRP) Fund.

Staff of the City Administrative Officer has reviewed this Board Report.

Prepared by Harold Fujita, Director, Human Resources Division.