

DEPARTMENT SUMMARY						
PROGRAM	DEPARTMENT	DEPARTMENT NO.				
Community Enrichment	Parks and Recreation	74/73				

Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

	EXPENDITUR	ES BY CHARACTE	R						
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE					
PERSONAL SERVICES	\$ 67,706,818	8 \$ 68,867,037	\$ 70,309,793	2.1%					
CONTRACTUAL SERVICES	23,498,972	24,757,508	27,582,702	11.4%					
INTERDEPARTMENTAL CHARGES AND CREDITS	4,491,310	3,724,411	4,511,404	21.1%					
SUPPLIES	6,154,803	6,396,169	6,396,658	0.0%					
EQUIPMENT AND MINOR IMPROVEMENTS	1,807,980	538,000	644,000	19.7%					
DEBT SERVICE PAYMENTS	169,690	1,860,195	1,900,125	2.1%					
MISCELLANEOUS TRANSFERS		. -	-	-					
TOTAL	\$ 103,829,573	\$ \$ 106,143,320	\$ 111,344,682	4.9%					
AUTHORIZED POSITIONS									
FULL-TIME POSITIONS	808.0		776.0	-1.8%					
PART-TIME POSITIONS (FTE)	310.0		365.0	6.0%					
TOTAL	1,118.0	1,134.2	1,141.0	0.6%					
	SOUR	E OF FUNDS	<u>.</u>	L					
General Funds Other Restricted Funds Federal and State Grant Funds City Improvement Funds Convention Center Funds Parks and Preserves Funds TOTAL	97,824,398 2,947,059 717,046 169,699 115,289 2,056,099 \$ 103,829,579	2,452,221 890,869 1,860,195 39,263 1,887,943	2,395,709 888,118 1,900,125 - 3,005,223	4.2% -2.3% -0.3% 2.1% -100.0% 59.2%					

	2012-13 ESTIMATED EXPENDITURES 98 \$ 1,077,708 63 6,339,478 61 7,417,186 69 6,000	8,279,86
\$ 1,018,9 6,453,8 7,472,8 5,5 9,271,7	2012-13 ESTIMATED EXPENDITURES 98 \$ 1,077,708 63 6,339,478 61 7,417,186 69 6,000	2013-14 COUNCIL ALLOWANCE \$ 2,195,11 8,279,86
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6,453,8 7,472,8 5,5 9,271,7	63 6,339,478 61 7,417,186 69 6,000	8,279,86
6,453,8 7,472,8 5,5 9,271,7	63 6,339,478 61 7,417,186 69 6,000	8,279,86
6,453,8 7,472,8 5,5 9,271,7	63 6,339,478 61 7,417,186 69 6,000	8,279,86
6,453,8 7,472,8 5,5 9,271,7	63 6,339,478 61 7,417,186 69 6,000	8,279,86
7,472,8 5,5 9,271,7	61 7,417,186 69 6,000	10,474,97
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9,271,7		6.00
9,271,7		
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15,198,9		
16,582,7	54 16,486,296	16,462,23
17,389,0	05 16,893,380	17,107,65
50.440.0	70 50 001 400	50,400,00
58,448,0	79 58,391,430	59,426,22
84 7	19 68 659	72,53
1,322,7	91 1,299,744	1,131,33
15,838,4	77 15,804,478	16,380,03
33,247,6	33 34,750,098	35,031,95
169,6	90 1,860,195	1,900,12
4,491,3	3,724,411	4,511,40
¢ 102.920.5	72 ¢ 106 142 220	\$ 111,344,68
φ 103,829,5	73 \$ 100,143,320	111,344,68
	15,198,9 16,582,7 17,389,0 58,448,0 84,7 8,269,7 1,322,7 15,838,4 7,731,8 33,247,6 169,6 4,491,3	9,271,799 9,780,918 15,198,952 15,224,836 16,582,754 16,486,296 17,389,005 16,893,380 58,448,079 58,391,430 84,719 68,659 8,269,764 8,311,788 1,322,791 1,299,744 15,838,477 7,731,882 9,265,429 33,247,633 34,750,098 169,690 1,860,195 4,491,310 3,724,411

PROGRAM	DEPARTMEN				DEPARTMENT NO.
Community Enrichment	Parks and F				74/73
	255		13-2014	DELTI ON O	ADDITIONAL
DESCRIPTION	POSITIONS	DUCTIONS AMOUNT	POSITIONS	ODITIONS AMOUNT	2014-2015 COSTS
Restore eight additional Phoenix Afterschool Center (PAC) sites based on an assessment of highest need as determined by the Parks and Recreation Department.			10.7	\$337,000	
Restore part-time Park Ranger staff to allow for more maintenance and enforcement of park rules in Phoenix mountain parks.			2.0	125,000	
Provide funding for annual operating costs, net of revenue, for the Phoenix Golf program as part of reclassifying the Golf Fund as a non-enterprise fund. Restore funding for youth recreation programming at recreation/teen			-	1,100,000	
centers. Add staff and materials for the Parks			-	50,000	
and Recreation Department to provide landscape maintenance at the new PHX Sky Train facility that includes over 11 acres of desert xeriscape with over 500 trees and 2,000 plants. All costs are funded by the Aviation Department.			2.0	-	
Add staff to protect and maintain 1,546 acres of new Sonoran Preserve property.			2.0	194,000	
Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands beginning in October 2013.			3.0	220,000	
Add staff and materials to operate and maintain the new dog park at Margaret T. Hance Park opening in the summer of 2013.			0.5	35,000	

PROGRAM	DEPARTMEN		_		DEPARTMENT NO.
Community Enrichment	Parks and	Recreation - cont			74/73
DECORPORTION			3-2014	DITIONO	ADDITIONAL
DESCRIPTION	POSITIONS	DUCTIONS	POSITIONS	ODITIONS AMOUNT	2014-2015 COSTS
Add staff and materials to operate and maintain the Echo Canyon trailhead expansion opening in September 2013.			0.5	\$46,000	
Add staff and materials for renovated and expanded Cortez Pool opening in May 2014.			4.6	88,000	102,000
Add staff and materials to operate and maintain the renovated and expanded Hermoso Recreation Facility offering youth programs, classes for seniors, a computer lab, and other recreation based activities. The facility is scheduled to open in September 2013.			2.9	162,000	25,000
Add funding to operate and maintain the renovated Winship House that will house Parks and Recreation Department staff and affiliated nonprofit organizations including Japanese Friendship Garden Inc., Phoenix Parks Foundation, and the Camp Colley Foundation.			1.0	102,000	
Add funding for contracted landscape maintenance for the first mile of the new three-mile Rio Salado Peace Path. The Peace Path will provide a link between Rio Salado and the City of Tempe and complete a link to the regional pathway system.			-	28,000	
Eliminate a GIS Technician position.	(1.0)	(79,000))		
Eliminate a Recreation Coordinator III position.	(1.0)	(95,000)			
Eliminate a Backhoe/Loader Operator position.	(1.0)	(53,000))		

PROGRAM CHANGES									
PROGRAM Community Enrichment	DEPARTMENT NO. 74/73								
- Community - Innomination	Parks and	ADDITIONAL							
DESCRIPTION	REI	DUCTIONS	-2014 A	DDITIONS	2014-2015				
			POSITIONS	AMOUNT	COSTS				
Outsource remaining janitorial services at seven community centers.	(12.0)	(\$375,000)							
Eliminate three Park Foreman I positions.	(3.0)	(183,000)							
Eliminate a Building Maintenance Worker position.	(1.0)	(74,000)							
Eliminate various part-time positions.	(1.4)	(41,000)							
Total	(20.4)	(\$900,000)	29.2	\$2,487,000	\$127,000				

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PROGRAM Community Enrichment		DEPARTMEN Parks and	T Recreation	DEPARTMENT NO. 74/73			
			2012-13		2013-14		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZEI POSITIONS	
SUMMARY BY DIVISION							
Director's Office Operations Programs		41.9 638.4 469.4	- (7.5) (8.0)		- (7.8) 14.6	41.9 623.1 476.0	
Total Parks and Recreation		1,149.7	(15.5)	1,134.2	6.8	1,141.0	
DETAIL BY DIVISION							
Director's Office							
Director's Office Full Time							
Parks & Recreation Dir	910	1.0	-	1.0	-	1.0	
Secretary II*Office Auto U8	723	1.0	-	1.0	-	1.0	
Management Asst II	037	1.0	-	1.0	-	1.0	
Public Information Officer Recreation Coordinator III	035 033	1.0 2.0	-	1.0 2.0	-	1.0 2.0	
Admin Secretary	033 027	1.0	-	1.0	_	1.0	
Total Full Time	021	7.0	-	7.0	-	7.0	
Part Time							
Offset Press Operator	324	0.8	-	0.8	-	0.8	
Equipment Op I	111	0.6	-	0.6	-	0.6	
Total Part Time		1.4	-	1.4	-	1.4	
Total Director's Office		8.4	-	8.4	-	8.4	

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PROGRAM Community Enrichment		DEPARTMEN Parks and	T Recreation	DEPARTMENT NO. 74/73		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	201 ADDITIONS/ REDUCTIONS	3-14 AUTHORIZED POSITIONS
Management Services						
Full Time						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Human Resources Aide	726	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	3.0	-	3.0	-	3.0
Account Clerk II*U8	721	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	1.0	-	1.0	-	1.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Account Clerk III	325	4.0	-	4.0	-	4.0
Youth Counselor	323	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Human Resources Supervisor	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		28.0	-	28.0	-	28.0
Part Time						
Youth Counselor	323	1.0	_	1.0	_	1.0
Recreation Leader	321	1.8	_	1.8	_	1.8
Information Clerk	319	0.5	_	0.5	_	0.5
Recreation Instructor	318	0.2	_	0.2	_	0.2
Total Part Time		3.5	-	3.5	-	3.5
Temporary						
Recreation Programmer	326	1.0	_	1.0	_	1.0
Recreation Coordinator II	030	1.0		1.0		1.0
Total Temporary	000	2.0		2.0	_	2.0
Total Management Services		33.5	_	33.5	_	33.5
Total Director's Office		41.9		41.9	<u> </u>	41.9
				71.0		T1.0
Operations						
Operations Administration						
Full Time						
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Operations Administration		1.0	_	1.0	_	1.0
Total Operations Administration		1.0		1.0		1.0

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE Downtown Division Full Time Deputy Parks & Rec Director 842 Recreation Programmer 326 Secretary II 321 Building Maint Worker 120 Parks Equipment Mechanic 119 Parks Maint Mechanic 117 Supplies Clerk II 115 Equipment Op II*Gangmower Op 114		DEPARTMENT Parks and Recreation			
Downtown Division Full Time Deputy Parks & Rec Director 842 Recreation Programmer 326 Secretary II 321 Building Maint Worker 120 Parks Equipment Mechanic 119 Parks Maint Mechanic 117 Supplies Clerk II 115					
Downtown Division Full Time Deputy Parks & Rec Director 842 Recreation Programmer 326 Secretary II 321 Building Maint Worker 120 Parks Equipment Mechanic 119 Parks Maint Mechanic 117 Supplies Clerk II 115	2012-13			3-14	
Full Time Deputy Parks & Rec Director 842 Recreation Programmer 326 Secretary II 321 Building Maint Worker 120 Parks Equipment Mechanic 119 Parks Maint Mechanic 117 Supplies Clerk II 115	ONS REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Deputy Parks & Rec Director Recreation Programmer 326 Secretary II 321 Building Maint Worker Parks Equipment Mechanic Parks Maint Mechanic 117 Supplies Clerk II 115					
Recreation Programmer 326 Secretary II 321 Building Maint Worker 120 Parks Equipment Mechanic 119 Parks Maint Mechanic 117 Supplies Clerk II 115					
Recreation Programmer 326 Secretary II 321 Building Maint Worker 120 Parks Equipment Mechanic 119 Parks Maint Mechanic 117 Supplies Clerk II 115	1.0 -	1.0	-	1.0	
Building Maint Worker 120 Parks Equipment Mechanic 119 Parks Maint Mechanic 117 Supplies Clerk II 115	3.0 -	3.0	-	3.0	
Parks Equipment Mechanic 119 Parks Maint Mechanic 117 Supplies Clerk II 115	1.0 -	1.0	-	1.0	
Parks Maint Mechanic 117 Supplies Clerk II 115	4.0 -	4.0	-	4.0	
Supplies Clerk II 115	1.0 -	1.0	-	1.0	
• • • • • • • • • • • • • • • • • • • •	2.0 -	2.0	-	2.0	
Equipment On II*Congrower On 114	1.0 -	1.0	-	1.0	
Equipment Op it Ganginower Op 114	3.0 -	3.0	-	3.0	
Trades Helper 113	1.0 -	1.0	-	1.0	
Gardener*Sprinkler System 112	8.0 -	8.0	-	8.0	
Gardener 111 2	- 20.0	20.0	-	20.0	
Semiskilled Worker 110	2.0 -	2.0	-	2.0	
Groundskeeper 108 3	39.0 (2.0)	37.0	2.0	39.0	
Parks Supervisor 035	1.0 -	1.0	-	1.0	
Recreation Supervisor 035	1.0 -	1.0	-	1.0	
Park Manager 033	3.0 -	3.0	-	3.0	
Recreation Coordinator III 033	5.0 -	5.0	-	5.0	
Recreation Coordinator II 030 1	1.0 -	11.0	1.0	12.0	
Parks Foreman II 029	3.0 -	3.0	-	3.0	
Parks Foreman I 027	8.0 -	8.0	(1.0)	7.0	
Total Full Time 11	8.0 (2.0)	116.0	2.0	118.0	
Part Time					
Recreation Programmer 326	1.0 -	1.0	-	1.0	
	22.7 0.5	23.2	1.5	24.7	
Customer Service Clerk 320	1.7 -	1.7	-	1.7	
Recreation Instructor 318	9.6 -	9.6	1.0	10.6	
Typist I 317	0.6 -	0.6	-	0.6	
	22.7 -	22.7	-	22.7	
Gardener 111	0.4 -	0.4	-	0.4	
Groundskeeper 108	2.6 -	2.6	-	2.6	
Civic Plaza Operations Supv 035	0.1 -	0.1	(0.1)		
Total Part Time	61.4 0.5	61.9	2.4	64.3	
Total Downtown Division 17	79.4 (1.5)	177.9	4.4	182.3	

PROGRAM		DEPARTMEN'	Т	DEPARTMENT NO.		
Community Enrichment		Parks and	Recreation	74/73		
			2012-13		201	13-14
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Northeast Division		•				
Full Time						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	4.0	-	4.0	-	4.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Building Maint Worker	120	4.0	-	4.0	(1.0)	3.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	2.0	-	2.0	-	2.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	4.0	-	4.0	-	4.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	13.0	-	13.0	-	13.0
Gardener	111	12.0	(1.0)	11.0	-	11.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	29.0	-	29.0	-	29.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	4.0	-	4.0	-	4.0
Management Asst I	031	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	6.0	-	6.0	-	6.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Parks Foreman I	027	6.0	-	6.0	-	6.0
Total Full Time		97.0	(1.0)	96.0	(1.0)	95.0
Part Time						
Youth Counselor	323	2.0	-	2.0	-	2.0
Recreation Leader	321	14.0	-	14.0	0.9	14.9
Customer Service Clerk	320	1.1	-	1.1	-	1.1
Recreation Instructor	318	9.8	-	9.8	1.0	10.8
Parks & Recreation Aide	311	4.2	-	4.2	-	4.2
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	2.9	-	2.9	-	2.9
Total Part Time		34.3	-	34.3	1.9	36.2
Total Northeast Division		131.3	(1.0)	130.3	0.9	131.2

PROGRAM Community Enrichment		DEPARTMENT Parks and	T Recreation	DEPARTMENT NO. 74/73		
			2012-13			3-14
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Northwest Division						
Full Time						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	5.0	-	5.0	-	5.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Building Maint Worker	120	4.0	-	4.0	-	4.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	5.0	-	5.0	(1.0)	4.0
Landscape Equipment Operator	114	2.0	(1.0)	1.0	-	1.0
Trades Helper	113	2.0	-	2.0	-	2.0
Gardener*Sprinkler System	112	18.0	-	18.0	-	18.0
Gardener	111	17.0	-	17.0	-	17.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	47.0	-	47.0	(10.0)	37.0
Management Asst II	037	1.0	-	1.0	-	1.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	6.0	-	6.0	-	6.0
Recreation Coordinator II	030	5.0	-	5.0	-	5.0
Parks Foreman II	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	12.0	-	12.0	(1.0)	11.0
Total Full Time		141.0	(1.0)	140.0	(12.0)	128.0
Part Time						
Recreation Leader	321	11.3	-	11.3	1.0	12.3
Customer Service Clerk	320	0.5	-	0.5	_	0.5
Recreation Instructor	318	8.0	-	8.0	1.0	9.0
Typist I	317	0.1	-	0.1	-	0.1
Parks & Recreation Aide	311	9.4	-	9.4	-	9.4
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	10.6	-	10.6	-	10.6
Total Part Time		40.2	-	40.2	2.0	42.2
Total Northwest Division		181.2	(1.0)	180.2	(10.0)	170.2
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PROGRAM Community Enrichment		DEPARTMENT Parks and	Recreation	DEPARTMENT NO. 74/73		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	13-14 AUTHORIZED POSITIONS
South Division		-				
Full Time						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Building Maint Worker	120	4.0	-	4.0	-	4.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mech*Plumb Install	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	4.0	-	4.0	-	4.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	10.0	(1.0)	9.0	-	9.0
Gardener	111	7.0	-	7.0	-	7.0
Semiskilled Worker	110	4.0	-	4.0	-	4.0
Groundskeeper	108	33.0	(3.0)	30.0	(3.0)	27.0
Park Manager	033	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	5.0	-	5.0	(1.0)	4.0
Recreation Coordinator II	030	8.0	-	8.0	-	8.0
Parks Foreman II	029	3.0	-	3.0	- (4.6)	3.0
Parks Foreman I	027	7.0	- (4.0)	7.0	(1.0)	6.0
Total Full Time		99.0	(4.0)	95.0	(5.0)	90.0
Part Time						
Recreation Leader	321	33.5	-	33.5	1.1	34.6
Recreation Instructor	318	4.3	-	4.3	0.8	5.1
Parks & Recreation Aide	311	5.9	-	5.9	(0.5)	5.4
Groundskeeper	108	2.8	-	2.8	0.5	3.3
Total Part Time		46.5	-	46.5	1.9	48.4
Total South Division		145.5	(4.0)	141.5	(3.1)	138.4
Total Operations		638.4	(7.5)	630.9	(7.8)	623.1
Programs						
Programs Administration <u>Full Time</u>						
Asst Parks & Rec Director	906	1.0	_	1.0	_	1.0
Gardener*Sprinkler System	112	1.0	_	1.0	1.0	2.0
Groundskeeper	108	3.0	_	3.0	1.0	4.0
Park Ranger II	026	1.0	_	1.0	-	1.0
Total Full Time	020	6.0		6.0	2.0	8.0
				6.0		
Total Programs Administration		6.0		6.0	2.0	8.0

PROGRAM		DEPARTMEN ¹		DEPARTMENT NO.		
Community Enrichment		Parks and	Recreation	74/73		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	20- ADDITIONS/ REDUCTIONS	13-14 AUTHORIZED POSITIONS
Natural Resources		•				
Full Time						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	(1.0)	-	-	-
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	2.0	-	2.0	-	2.0
Gardener	111	1.0	-	1.0	-	1.0
Semiskilled Worker	110	1.0	-	1.0	-	1.0
Groundskeeper	108	13.0	-	13.0	-	13.0
Pueblo Grande Administrator	037	1.0	-	1.0	_	1.0
City Archaeologist	036	1.0	-	1.0	_	1.0
Parks Supervisor	035	3.0	-	3.0	_	3.0
Museum Curator	034	1.0	-	1.0	_	1.0
Park Manager	033	1.0	_	1.0	_	1.0
Management Asst I	031	1.0	-	1.0	_	1.0
Recreation Coordinator II	030	1.0	-	1.0	_	1.0
Museum Assistant	029	2.0	_	2.0	_	2.0
Park Ranger III	028	9.0	_	9.0	_	9.0
Parks Foreman I	027	3.0	_	3.0	_	3.0
Park Ranger II	026	47.0	(2.0)	45.0	2.0	47.0
Total Full Time	5_5	92.0	(3.0)	89.0	2.0	91.0
Part Time						
Museum Aide	325	1.3	_	1.3	_	1.3
Recreation Leader	321	1.1	-	1.1	1.5	2.6
Recreation Instructor	318	2.1	-	2.1	0.5	2.6
Parks & Recreation Aide	311	1.0	-	1.0	_	1.0
Groundskeeper	108	1.0	-	1.0	_	1.0
Park Ranger II	026	4.5	-	4.5	3.5	8.0
Total Part Time		11.0	-	11.0	5.5	16.5
Total Natural Resources		103.0	(3.0)	100.0	7.5	107.5
Parks Development Full Time						
Management Asst III	840	1.0		1.0		1.0
GIS Technician	330	1.0	-	1.0	(1.0)	1.0
Landscape Architect II	036	4.0	-	4.0	(1.0)	4.0
Landscape Architect I	033	3.0	_	3.0	_	3.0
Recreation Coordinator II	030	1.0	_	1.0	_	1.0
Secretary III	025	1.0	(1.0)	-	_	1.0
Total Full Time	023	11.0	(1.0)	10.0	(1.0)	9.0
Total Parks Development		11.0	(1.0)			9.0
rotai i aiks Developillelli		11.0	(1.0)	10.0	(1.0)	9.0

PROGRAM		DEPARTMEN'		DEPARTMENT NO.		
Community Enrichment		Parks and	Recreation	74/73		
					ı	
ORGANIZATIONAL DETAIL/	PAY	AUTHORIZED	2012-13 ADDITIONS/	AUTHORIZED	201 ADDITIONS/	3-14 AUTHORIZED
CLASSIFICATION TITLE	RANGE	POSITIONS	REDUCTIONS	POSITIONS AS OF 6/30/13	REDUCTIONS	POSITIONS
Programs and Sports Complexes		-				
Full Time						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Welder	122	1.0	-	1.0	-	1.0
Building Maint Worker	120	10.0	(1.0)	9.0	-	9.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	6.0	-	6.0	-	6.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Backhoe/Loader Op	116	1.0	-	1.0	(1.0)	_
Equipment Op III	116	4.0	_	4.0	-	4.0
Supplies Clerk II	115	1.0	_	1.0	_	1.0
Urban Forestry Technician	115	8.0	_	8.0	_	8.0
Equipment Op II*Gangmower Op	114	2.0	_	2.0	_	2.0
Equipment Op II	113	6.0	_	6.0	_	6.0
Trades Helper	113	5.0	1.0	6.0	_	6.0
Gardener*Sprinkler System	112	9.0	-	9.0	_	9.0
Gardener	111	14.0	_	14.0	_	14.0
Greenskeeper	111	5.0	_	5.0	_	5.0
Semiskilled Worker	110	2.0	(2.0)	-	_	-
Groundskeeper	108	22.0	(2.0)	22.0	_	22.0
Parks Special Operations Supv	037	1.0	_	1.0	_	1.0
Recreation Supv*Aquatics	036	1.0	_	1.0	_	1.0
Admin Asst II	035	1.0	_	1.0	_	1.0
Parks Supervisor	035	2.0	_	2.0	_	2.0
Recreation Supervisor	035	1.0		1.0	_	1.0
Forestry Supervisor	033	1.0	_	1.0		1.0
Parks Special Maintenance Supv	034	1.0	-	1.0	_	1.0
Recreation Coord III*Aquatics	034	2.0	1.0	3.0	_	3.0
Park Manager	034	3.0	1.0	3.0	_	3.0
			-		-	
Recreation Coordinator III	033	2.0	-	2.0	-	2.0
Water Resource Specialist	033	1.0	-	1.0	_	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Parks Specialized Maint Frmn	031	2.0	-	2.0	-	2.0
Recreation Coordinator II	030	3.0	-	3.0	-	3.0
Parks Foreman II	029	2.0	-	2.0	-	2.0
Parks Foreman I	027	9.0	-	9.0	-	9.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0		1.0	-	1.0
Total Full Time		136.0	(1.0)	135.0	(1.0)	134.0

PROGRAM		DEPARTMENT	Γ Recreation	DEPARTMENT NO.		
Community Enrichment		Faiks and	necreation			74/73
		2012-13			000	10.11
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	13-14 AUTHORIZED POSITIONS
Part Time						
Account Clerk I*U8	719	0.3	-	0.3	_	0.3
Pool Manager	324	10.5	-	10.5	0.3	10.8
Assistant Pool Manager	321	2.5	_	2.5	0.3	2.8
Asst Pool Manager	321	0.5	-	0.5	-	0.5
Recreation Leader	321	17.6	_	17.6	1.0	18.6
Recreation Instructor	318	8.0	-	8.0	1.0	9.0
Lifeguard	317	54.8	_	54.8	3.7	58.5
Parks & Recreation Aide*Cash	313	1.3	_	1.3	0.3	1.6
Parks & Recreation Aide	311	15.4	_	15.4	0.5	15.9
Groundskeeper	108	3.1	-	3.1	_	3.1
Total Part Time		114.0	-	114.0	7.1	121.1
Temporary						
Building Maint Worker	120	1.0	_	1.0	_	1.0
Parks Equipment Mechanic	119	1.0	(1.0)	-	_	-
Trades Helper	113	1.0	(1.0)	_	_	_
Recreation Coord III*Aquatics	034	1.0	(1.0)	_	_	_
Total Temporary		4.0	(3.0)	1.0	_	1.0
Total Programs and Sports Complexes		254.0	(4.0)	250.0	6.1	256.1
Golf Program						
Full Time						
Account Clerk III	325	1.0	_	1.0	-	1.0
Parks Equipment Mechanic	119	4.0	-	4.0	-	4.0
Parks Maint Mechanic	117	4.0	-	4.0	-	4.0
Equipment Op II*Gangmower Op	114	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	7.0	-	7.0	-	7.0
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Greenskeeper	111	23.0	-	23.0	-	23.0
Groundskeeper	108	7.0	-	7.0	-	7.0
Head Golf Professional*Lead	036	1.0	-	1.0	-	1.0
Golf Course Supervisor*Lead	035	1.0	-	1.0	-	1.0
Golf Course Supervisor	034	3.0	-	3.0	-	3.0
Recreation Coordinator III	033	1.0	-	1.0	-	1.0
Parks Foreman II	029	4.0	-	4.0	-	4.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Clerk III*Lead	023	5.0	-	5.0		5.0
Total Full Time		64.0	-	64.0	·	64.0

4.2

16.0

7.0

3.2

1.0

31.4

95.4

4.2

16.0

7.0

3.2

1.0

31.4

95.4

4.2

16.0

7.0

3.2

1.0

31.4

95.4

320

316

313

311

108

Clerk III

Parks & Recreation Aide*Cash

Parks & Recreation Aide

Groundskeeper

Total Part Time

Total Golf Program

Clerk I

PROGRAM		DEPARTMEN	-		DEPARTME		
Community Enrichment		Parks and	Recreation			74/73	
					T		
			2012-13			2013-14	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Total Programs		469.4	(8.0)	461.4	14.6	476.0	
Total Parks and Recreation		1,149.7	(15.5)	1,134.2	6.8	1,141.0	