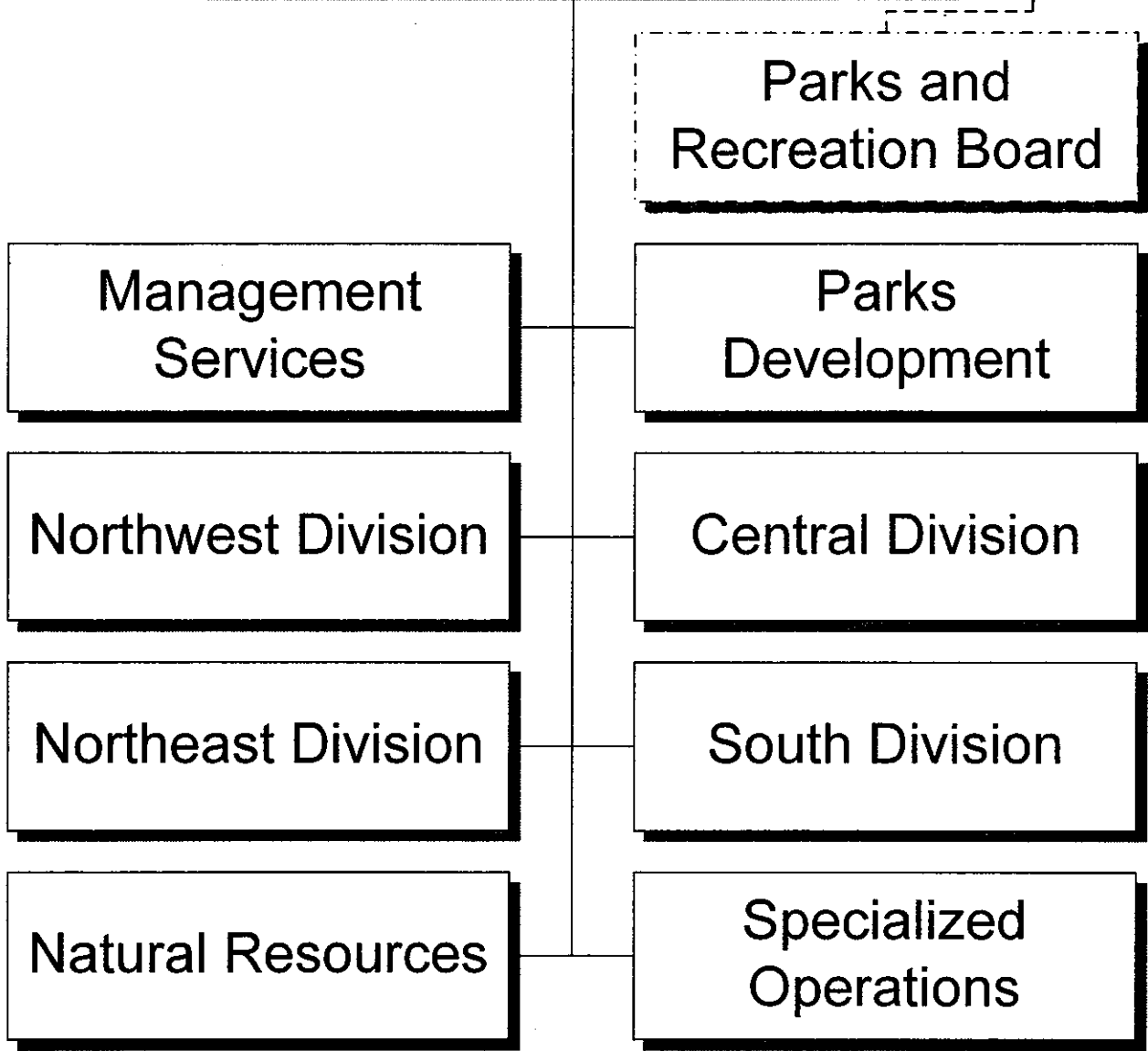


Parks and Recreation



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74
---------------------------------	------------------------------------	----------------------

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.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 80,427,325	\$ 72,782,327	\$ 70,967,297	-2.5%
CONTRACTUAL SERVICES	20,410,611	18,994,665	19,049,800	0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	6,673,079	4,456,654	4,359,812	-2.2%
SUPPLIES	9,051,706	7,534,932	6,653,537	-11.7%
EQUIPMENT AND MINOR IMPROVEMENTS	1,628,289	520,681	640,000	22.9%
DEBT SERVICE PAYMENTS	975,755	1,979,000	2,011,753	1.7%
MISCELLANEOUS TRANSFERS	(41,530)	(765,462)	(449,661)	-41.3%
TOTAL	\$ 119,125,235	\$ 105,502,797	\$ 103,232,538	-2.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,038.0	851.0	854.0	0.4%
PART-TIME POSITIONS (FTE)	448.6	286.9	280.9	-2.1%
TOTAL	1,486.6	1,137.9	1,134.9	-0.3%

SOURCE OF FUNDS

General Funds	\$ 112,910,409	\$ 98,128,192	\$ 94,456,253	-3.7%
Other Restricted Funds	3,330,078	3,404,869	3,816,441	12.1%
Federal and State Grant Funds	1,299,482	528,567	537,846	1.8%
City Improvement Funds	975,755	1,979,000	2,011,753	1.7%
Convention Center Funds	433,476	493,502	502,873	1.9%
Golf Funds	(441)	-	-	-
Parks and Preserves Funds	176,476	968,667	1,907,372	96.9%
TOTAL	\$ 119,125,235	\$ 105,502,797	\$ 103,232,538	-2.2%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Parks and Recreation		74
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Director's Office			
Director's Office	\$ 1,514,544	\$ 1,168,282	\$ 1,111,322
Management Services	9,053,672	8,379,519	8,195,431
Subtotal	10,568,216	9,547,801	9,306,753
Operations			
Operations Administration	465,951	302,729	140,229
Central Division	15,691,232	14,221,301	13,855,462
Northeast Division	12,394,670	11,358,269	12,041,784
Northwest Division	17,495,217	15,233,109	15,498,129
South Division	13,576,489	11,220,321	11,483,642
Subtotal	59,623,559	52,335,729	53,019,246
Programs			
Programs Administration	277,870	232,979	223,129
Natural Resources	9,307,382	9,291,389	9,787,151
Parks Development	1,440,413	1,278,530	1,351,573
Specialized Operations			
Specialized Maintenance and Aquatics	15,558,100	12,893,661	11,376,897
Sports and Turf Management	14,700,861	13,487,054	11,796,224
Subtotal	41,284,626	37,183,613	34,534,974
Debt Service	975,755	1,979,000	2,011,753
Inter-Departmental Charges	6,673,079	4,456,654	4,359,812
Total	\$ 119,125,235	\$ 105,502,797	\$ 103,232,538

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation				74
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Consolidate Rio Salado Office into the Parks and Recreation Department and eliminate a Deputy Parks and Recreation Director.	(1.0)	(\$52,000)	-	(\$161,000)	
Reduce various contractual services and commodities.	-	(52,000)	-	(2,361,000)	
Increase span of control in various divisions by suspending several supervisory and support positions.	(5.0)	(133,000)	-	(394,000)	
Reduce administrative staff positions in various divisions of the department.	(5.0)	(106,000)	-	(318,000)	
Rotate the closure of eight pools a year for three years to perform infrastructure repairs.	(25.1)	(474,000)	-	(684,000)	
Suspend a Training Specialist and a Curriculum and Training Coordinator position.	(2.0)	(55,000)	-	(149,000)	
Eliminate three Supplies Clerk positions and close two maintenance store rooms.	(3.0)	(51,000)	-	(149,000)	
Charge the cost of management services support, and park development for capital improvement projects, to Capital Improvement Project Funds.	-	(125,000)	-	(364,000)	
Reduce maintenance of mountain parks and preserves and suspend several maintenance positions.	(6.0)	(89,000)	-	(270,000)	
Reduce staff support at Historic Heritage Square and reduce grounds maintenance at Historic Heritage Square and Tovrea Castle Gardens.	(4.0)	(72,000)	-	(174,000)	
Suspend the Phoenix Urban Forestry Program and reduce maintenance of palm and hardwood trees citywide.	(4.0)	(86,000)	-	(259,000)	
Reduce staffing for general park maintenance by over 14%.	(46.0)	(845,000)	-	(2,553,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation - continued				74
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate 16 of 32 Summer Phoenix Afterschool Center (PAC) sites. (Fee increases were proposed which could increase the number of sites.)	(9.6)	(\$184,000)	-	(\$403,000)	
Suspend the Work Alternative and the Project SCRUB Programs.	(2.0)	(48,000)	-	(142,000)	
Reduce staff and programs at the Pueblo Grande Museum.	(6.0)	(115,000)	-	(351,000)	
Reduce maintenance and recreation programming at the Arizona Horse Lover's Park (AZHLP), closing the park on Mondays and Tuesdays.	(3.0)	(74,000)	-	(223,000)	
Reduce Specialized Maintenance staff.	(32.3)	(597,000)	-	(1,817,000)	
Replace General funds with Camp Colley Foundation donations to continue the current level of programming.	(0.5)	(15,500)	-	(72,500)	
Establish a pilot program to contract with non-profit organizations to provide afterschool services at half the current operating costs. (Six sites would be selected for this contracted service.)	(6.6)	(7,000)	-	(84,000)	
Reduce swim teams from 21 to 11, dive teams from 11 to 6, and eliminate recreational synchronized swim teams.	(10.7)	(67,000)	-	(221,000)	
Suspend all programming, and reduce maintenance, at the Diamondback Field of Dreams Baseball Complex at Reach 11 and reduce management of sport complexes and baseball stadiums.	(4.0)	(78,000)	-	(233,000)	
Suspend city softball leagues at 12 park sites.	(4.5)	(13,000)	-	(104,000)	
Reduce the swimming season by eliminating open swim hours during the last week in July, reducing daily open swim hours, and closing all City pools on Fridays.	(23.4)	(263,000)	(5.5)	(702,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation - continued				74
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend PAC programs at schools that offer other afterschool options. This would close 20 PAC sites.	(41.0)	(\$99,000)	-	(\$1,191,000)	
Reduce funding for Shemer Art Center Reduce various contractual services and commodities.	(9.9)	(148,000)	-	(437,000)	
Reduce the Daring Adventures and River of Dreams programs.	(2.0)	(61,000)	-	(174,000)	
Reduce staff support for special facilities at Margaret T. Hance Park, Encanto Park, and Steele Indian School Park, which includes the Japanese Friendship Garden, the Irish Cultural Center, and the Encanto Club and Boat House.	(5.0)	(122,000)	-	(368,000)	
Reduce citywide street landscape maintenance by more than 39%.	(23.0)	(293,000)	-	(1,045,000)	
Reduce maintenance at all City sports complexes including Reach 11, Rose Mofford, Desert West, and Papago Sports Complexes.	(9.0)	(210,000)	-	(624,000)	
Reduce staff dedicated to the maintenance of the Rio Salado Habitat Restoration Area.	(4.0)	(77,000)	-	(235,000)	
Reduce Park Rangers assigned to mountain parks, mountain preserves, and flatland parks, and eliminate 1.9 part-time support staff that provide dispatch support and greet visitors at South Mountain Park.	(14.9)	(286,000)	-	(878,000)	
Reduce another 19 PAC program sites. This will leave 36 out of 81 sites. (Fee increases were proposed which could increase the number of sites.)	(21.8)	(220,000)	-	(644,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation - continued				74
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce hours of operation at eleven small recreation centers to an eight-week summer drop-in program, five days a week for seven hours each day. The recreation centers include Barrios Unidos, Central, Coffelt, Foothills Village, Grant, Holiday, Luke Krohn, S.P. Osborn, Smith, South Phoenix Youth Center, and Thunderbird Teen Center.	(28.7)	(\$309,000)	-	(\$935,000)	
Eliminate a Park Ranger III and eight Park Ranger II positions funded by the Neighborhood Block Watch Oversight Committee through 2008-09.	(9.0)	(171,000)	-	(512,000)	
Eliminate the department's print shop. These costs are charged to the recreation accounts funded by recreation program registration fees.	(1.0)	(34,000)	-	(102,000)	
Add staff to maintain the landscape and surrounding areas at the newly constructed Agave Library. (Annual operating costs of \$31,000 will be charged to the Library Department.)			0.5	-	
Add staff and operating costs for the maintenance of new landscaping and art features along the upper bank of the Laveen Area Conveyance Channel.			2.0	126,000	
Convert a part-time Groundskeeper to a full-time position for the Diamondbackers Little League. Position is funded by Parks and Preserve Initiative funds.	0.5	35,000			
Total	(372.5)	(\$5,596,500)	(3.0)	(\$19,207,500)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74
---------------------------------	------------------------------------	----------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Director's Office	56.7	(7.0)	49.7	-	49.7
Operations	920.1	(206.0)	714.1	0.5	714.6
Programs	533.6	(159.5)	374.1	(3.5)	370.6
Total Parks and Recreation	1,510.4	(372.5)	1,137.9	(3.0)	1,134.9

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	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	(1.0)	-	-	-
Recreation Coordinator III	033	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Offset Press Operator*Lead	025	1.0	(1.0)	-	-	-
Total Full Time		10.0	(2.0)	8.0	-	8.0

Part Time

Offset Press Operator	324	0.8	-	0.8	-	0.8
Equipment Op I	111	1.4	-	1.4	-	1.4
Total Part Time		2.2	-	2.2	-	2.2
Total Director's Office		12.2	(2.0)	10.2	-	10.2

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Account Clerk II*U8	721	3.0	(1.0)	2.0	-	2.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Account Clerk III	325	6.0	(1.0)	5.0	-	5.0
Youth Counselor	323	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Personnel 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
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	(1.0)	-	-	-
Personnel Analyst II	033	2.0	(1.0)	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	2.0	-	2.0	-	2.0
Admin Asst I	030	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		37.0	(5.0)	32.0	-	32.0
<u>Part Time</u>						
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
<u>Temporary</u>						
Recreation Programmer	326	3.0	-	3.0	-	3.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Total Temporary		4.0	-	4.0	-	4.0
Total Management Services		44.5	(5.0)	39.5	-	39.5
Total Director's Office		56.7	(7.0)	49.7	-	49.7

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
Operations Administration						
<u>Full Time</u>						
Asst Parks & Rec Director	906	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		2.0	(1.0)	1.0	-	1.0
Total Operations Administration		2.0	(1.0)	1.0	-	1.0
Central Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	4.0	(1.0)	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Typist II	319	1.0	(1.0)	-	-	-
Building Maint Worker	120	5.0	-	5.0	-	5.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	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	3.0	-	3.0	-	3.0
Landscape Equipment Operator	114	1.0	(1.0)	-	-	-
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	11.0	(2.0)	9.0	-	9.0
Supplies Clerk I	112	1.0	(1.0)	-	-	-
Gardener	111	25.0	(5.0)	20.0	-	20.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	60.0	(13.0)	47.0	-	47.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	3.0	(1.0)	2.0	-	2.0
Park Manager	033	4.0	(1.0)	3.0	-	3.0
Recreation Coordinator III	033	7.0	(1.0)	6.0	-	6.0
Recreation Coordinator II	030	15.0	(3.0)	12.0	-	12.0
Parks Foreman II	029	4.0	(1.0)	3.0	-	3.0
Parks Foreman I	027	8.0	-	8.0	-	8.0
Total Full Time		163.0	(32.0)	131.0	-	131.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Programmer	326	1.1	-	1.1	-	1.1
Recreation Leader	321	12.6	-	12.6	-	12.6
Customer Service Clerk	320	1.7	-	1.7	-	1.7
Recreation Instructor	318	6.0	-	6.0	-	6.0
Typist I	317	0.6	-	0.6	-	0.6
Parks and Recreation Aide	311	19.1	-	19.1	-	19.1
Gardener	111	0.4	-	0.4	-	0.4
Groundskeeper	108	2.1	-	2.1	(0.5)	1.6
Civic Plaza Operations Supv	035	0.1	-	0.1	-	0.1
Total Part Time		43.7	-	43.7	(0.5)	43.2
Total Central Division		206.7	(32.0)	174.7	(0.5)	174.2
<u>Northeast Division</u>						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	4.0	-	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	1.0	(1.0)	-	-	-
Building Maint Worker	120	4.0	-	4.0	-	4.0
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	17.0	(3.0)	14.0	1.0	15.0
Gardener	111	18.0	(5.0)	13.0	-	13.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	45.0	(7.0)	38.0	-	38.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	5.0	-	5.0	-	5.0
Recreation Coordinator II	030	8.0	-	8.0	-	8.0
Parks Foreman II	029	2.0	(1.0)	1.0	-	1.0
Parks Foreman I	027	6.0	-	6.0	-	6.0
Total Full Time		127.0	(17.0)	110.0	1.0	111.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Youth Counselor	323	2.0	-	2.0	-	2.0
Recreation Leader	321	14.0	-	14.0	-	14.0
Customer Service Clerk	320	1.1	-	1.1	-	1.1
Recreation Instructor	318	9.8	-	9.8	-	9.8
Parks and Recreation Aide	311	4.2	-	4.2	-	4.2
Gardener*Sprinkler System	112	-	-	-	-	-
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	1.9	-	1.9	-	1.9
Total Part Time		33.3	-	33.3	-	33.3
Total Northeast Division		160.3	(17.0)	143.3	1.0	144.3
Northwest Division						
<u>Full Time</u>						
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	4.0	-	4.0	-	4.0
Welder	122	1.0	-	1.0	-	1.0
Building Maint Worker	120	5.0	(1.0)	4.0	-	4.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mechanic	117	3.0	-	3.0	-	3.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	5.0	-	5.0	-	5.0
Landscape Equipment Operator	114	2.0	-	2.0	-	2.0
Trades Helper	113	2.0	-	2.0	-	2.0
Gardener*Sprinkler System	112	19.0	(1.0)	18.0	-	18.0
Supplies Clerk I	112	1.0	(1.0)	-	-	-
Gardener	111	19.0	(1.0)	18.0	-	18.0
Semiskilled Worker	110	3.0	(1.0)	2.0	-	2.0
Groundskeeper	108	71.0	(16.0)	55.0	-	55.0
Parks Supervisor	035	2.0	-	2.0	-	2.0
Recreation Supervisor	035	2.0	-	2.0	-	2.0
Recreation Coordinator III	033	8.0	(1.0)	7.0	-	7.0
Recreation Coordinator II	030	7.0	(1.0)	6.0	-	6.0
Parks Foreman II	029	4.0	(1.0)	3.0	-	3.0
Parks Foreman I	027	12.0	-	12.0	-	12.0
Total Full Time		181.0	(24.0)	157.0	-	157.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Leader	321	19.7	(8.6)	11.1	-	11.1
Customer Service Clerk	320	0.5	-	0.5	-	0.5
Recreation Instructor	318	13.7	-	13.7	-	13.7
Typist I	317	0.1	-	0.1	-	0.1
Parks and Recreation Aide	311	9.4	-	9.4	-	9.4
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	5.6	-	5.6	-	5.6
Total Part Time		49.3	(8.6)	40.7	-	40.7
Total Northwest Division		230.3	(32.6)	197.7	-	197.7
South Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	2.0	(2.0)	-	-	-
Secretary II*Office Automation	323	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	3.0	-	3.0	-	3.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	5.0	-	5.0	-	5.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	2.0	(1.0)	1.0	-	1.0
Gardener*Sprinkler System	112	12.0	(1.0)	11.0	-	11.0
Gardener	111	14.0	(6.0)	8.0	-	8.0
Semiskilled Worker	110	4.0	-	4.0	-	4.0
Groundskeeper	108	48.0	(10.0)	38.0	-	38.0
Parks Supervisor	035	1.0	(1.0)	-	-	-
Recreation Supervisor	035	2.0	(1.0)	1.0	-	1.0
Park Manager	033	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	9.0	(1.0)	8.0	-	8.0
Recreation Coordinator II	030	16.0	(5.0)	11.0	-	11.0
Parks Foreman II	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	7.0	-	7.0	-	7.0
Total Full Time		144.0	(29.0)	115.0	-	115.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Programmer	326	2.5	(2.5)	-	-	-
Recreation Leader	321	67.9	(31.1)	36.8	-	36.8
Customer Service Clerk	320	-	-	-	-	-
Recreation Instructor	318	48.9	(30.3)	18.6	-	18.6
Parks and Recreation Aide	311	55.2	(30.0)	25.2	-	25.2
Groundskeeper	108	1.3	(0.5)	0.8	-	0.8
Total Part Time		175.8	(94.4)	81.4	-	81.4
<u>Temporary</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total South Division		320.8	(123.4)	197.4	-	197.4
Total Operations		920.1	(206.0)	714.1	0.5	714.6
Programs						
Programs Administration						
<u>Full Time</u>						
Asst Parks & Rec Director	906	1.0	-	1.0	-	1.0
Deputy Parks & Rec Director	842	1.0	(1.0)	-	-	-
Recreation Programmer	326	1.0	(1.0)	-	-	-
Groundskeeper	108	2.0	1.0	3.0	-	3.0
Recreation Coordinator II	030	2.0	(2.0)	-	-	-
Total Full Time		7.0	(3.0)	4.0	-	4.0
<u>Temporary</u>						
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Programs Administration		8.0	(3.0)	5.0	-	5.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Natural Resources						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Museum Aide	325	3.0	(2.0)	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Landscape Equipment Operator	114	3.0	(3.0)	-	-	-
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	3.0	(1.0)	2.0	-	2.0
Gardener	111	2.0	(1.0)	1.0	-	1.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	21.0	(4.0)	17.0	-	17.0
Pueblo Grande Administrator	037	1.0	-	1.0	-	1.0
City Archaeologist	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Parks Supervisor	035	3.0	-	3.0	-	3.0
Museum Curator	034	2.0	(1.0)	1.0	-	1.0
Park Manager	033	2.0	-	2.0	-	2.0
Recreation Coordinator III	033	4.0	(1.0)	3.0	-	3.0
Recreation Coordinator II	030	5.0	(1.0)	4.0	-	4.0
Museum Assistant	029	4.0	(1.0)	3.0	-	3.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Park Ranger III	028	14.0	(4.0)	10.0	-	10.0
Parks Foreman I	027	4.0	(1.0)	3.0	-	3.0
Park Ranger II	026	71.0	(18.0)	53.0	1.0	54.0
Total Full Time		155.0	(39.0)	116.0	1.0	117.0
<u>Part Time</u>						
Museum Aide	325	0.3	-	0.3	-	0.3
Recreation Leader	321	2.1	-	2.1	-	2.1
Recreation Instructor	318	2.2	-	2.2	-	2.2
Parks and Recreation Aide	311	1.0	-	1.0	-	1.0
Total Part Time		5.6	-	5.6	-	5.6
Total Natural Resources		160.6	(39.0)	121.6	1.0	122.6

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Parks Development						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Landscape Architect II	036	4.0	-	4.0	-	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		14.0	-	14.0	-	14.0
Total Parks Development		14.0	-	14.0	-	14.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Specialized Maintenance and Aquatics						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	(1.0)	-	-	-
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Customer Service Clerk	320	1.0	(1.0)	-	-	-
Aquatics Maintenance Coord	123	1.0	(1.0)	-	-	-
Welder	122	2.0	(1.0)	1.0	-	1.0
Building Maint Worker	120	12.0	(4.0)	8.0	-	8.0
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	3.0	(2.0)	1.0	-	1.0
Equipment Op III	116	5.0	-	5.0	-	5.0
Supplies Clerk II	115	2.0	(1.0)	1.0	-	1.0
Urban Forestry Technician	115	11.0	(2.0)	9.0	-	9.0
Landscape Equipment Operator	114	2.0	(1.0)	1.0	-	1.0
Equipment Op II	113	7.0	(1.0)	6.0	-	6.0
Trades Helper	113	13.0	(8.0)	5.0	-	5.0
Gardener*Sprinkler System	112	5.0	-	5.0	-	5.0
Gardener	111	20.0	(9.0)	11.0	-	11.0
Groundskeeper	108	17.0	(3.0)	14.0	-	14.0
Parks Special Operations Supv	037	1.0	-	1.0	-	1.0
Recreation Supv*Aquatics	036	1.0	-	1.0	-	1.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Forestry Supervisor	034	1.0	-	1.0	-	1.0
Horticulturist	034	1.0	(1.0)	-	-	-
Parks Special Maintenance Supv	034	1.0	-	1.0	-	1.0
Recreation Coord III*Aquatics	034	3.0	(1.0)	2.0	-	2.0
Recreation Coordinator III	033	1.0	-	1.0	-	1.0
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	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	1.0	(1.0)	-	-	-
Parks Foreman II	029	6.0	(2.0)	4.0	-	4.0
Parks Foreman I	027	9.0	(3.0)	6.0	-	6.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		144.0	(44.0)	100.0	-	100.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Account Clerk I*U8	719	0.3	-	0.3	-	0.3
Pool Manager	324	11.3	(2.4)	8.9	(0.3)	8.6
Assistant Pool Manager	321	5.4	(3.8)	1.6	(0.5)	1.1
Recreation Leader	321	1.0	-	1.0	-	1.0
Lifeguard	317	69.5	(45.3)	24.2	(4.2)	20.0
Parks and Recreation Aide*Cash	313	5.5	(4.7)	0.8	(0.5)	0.3
Parks and Recreation Aide	311	10.5	-	10.5	-	10.5
Parks Maint Mechanic	117	0.3	(0.3)	-	-	-
Equipment Op II	113	0.6	-	0.6	-	0.6
Total Part Time		104.4	(56.5)	47.9	(5.5)	42.4
<u>Temporary</u>						
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Specialized Maintenance and Aquatics		249.4	(100.5)	148.9	(5.5)	143.4
Sports and Turf Management						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	3.0	-	3.0	-	3.0
Building Maint Worker	120	2.0	-	2.0	-	2.0
Equipment Op II*Gangmower Op	114	4.0	(1.0)	3.0	-	3.0
Gardener*Sprinkler System	112	8.0	(1.0)	7.0	-	7.0
Gardener	111	4.0	(1.0)	3.0	-	3.0
Greenskeeper	111	8.0	-	8.0	-	8.0
Semiskilled Worker	110	2.0	(2.0)	-	-	-
Groundskeeper	108	15.0	(6.0)	9.0	1.0	10.0
Admin Asst II	035	1.0	-	1.0	-	1.0
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	4.0	-	4.0	-	4.0
Parks Specialized Maint Frmn	031	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	8.0	(4.0)	4.0	-	4.0
Parks Foreman II	029	2.0	(1.0)	1.0	-	1.0
Parks Foreman I	027	4.0	-	4.0	-	4.0
Total Full Time		72.0	(16.0)	56.0	1.0	57.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Programmer	326	0.9	-	0.9	-	0.9
Recreation Leader	321	12.2	-	12.2	-	12.2
Customer Service Clerk	320	1.0	(1.0)	-	-	-
Recreation Instructor	318	6.2	-	6.2	-	6.2
Parks and Recreation Aide	311	6.2	-	6.2	-	6.2
Recreation Intern	300	-	-	-	-	-
Groundskeeper	108	3.1	-	3.1	-	3.1
Total Part Time		29.6	(1.0)	28.6	-	28.6
Total Sports and Turf Management		101.6	(17.0)	84.6	1.0	85.6
Total Programs		533.6	(159.5)	374.1	(3.5)	370.6
Total Parks and Recreation		1,510.4	(372.5)	1,137.9	(3.0)	1,134.9