

Cleveland Metroparks  
 FY97 Budget  
 Part-Time Positions, Hours and Salaries  
 Comparison of 1996 Budget to 1997 Budget

Department / Division	1996				1997				Net Incr. Decr. \$
	FTE Position	Hours	Salary	FTE Position	Hours	(A) Salary			
Exec Director / Secretary	0.1	285	\$2,219	0	0	\$0	(\$2,219)		
Treasurer	1.8	3,700	40,319	8.3	6,222	53,265	12,946		
Making & Visitor Services	7.4	15,457	123,465	8.3	17,173	152,609	29,144		
Plan, Design & Nat Res	2.1	4,368	48,116	2.6	5,348	60,466	12,350		
Ranger, Regular Part-Time	2.9	6,158	51,136	2.4	4,888	47,675	(3,461)		
Ranger, deputies	5.5	11,476	110,000	5.8	12,030	125,366	15,366		
Zoo - ticket plaza, Vis Svc	0	0	0	0	0	0	0		
Rainforest, Maint, Mkt & Ed	21.7	45,186	344,598	19.5	40,604	396,146	51,548		
Forest Svc Grant-Res Asst	0	0	0	0.2	386	4,140	2,467		
Rainforest Educ Asst	0.6	1,147	7,686	1.0	2,010	10,153	5,523		
Human Resources	1.9	3,848	27,852	1.9	4,004	33,375	5,523		
Park Operations	1.3	2,702	20,440	1.9	3,882	31,637	11,197		
Golf	0.8	1,664	16,440	0.8	1,664	17,403	963		
Outdoor Education	11.7	24,405	202,727	10.7	22,200	226,373	23,373		
The Chalet/Concession	2.0	4,059	31,448	1.9	3,934	33,283	1,835		
Earth Words	1.4	2,892	26,695	1.4	2,892	30,915	4,220		
<b>Total</b>	<b>61.2</b>	<b>127,347</b>	<b>1,053,141</b>	<b>61.2</b>	<b>127,287</b>	<b>1,222,806</b>	<b>165,525</b>		
Conversion to FTE (one FTE represents 2,080 hrs)		61.2			61.2				

- A. Includes an equity pay adjustment and change in pay structure to 78% of F-T salary on 7/1/97.
- B. Offset by additional revenue at Quarry Rock and Lodge Rock cafes.
- C. Includes additional staff for payroll and data processing.
- D. This increase is offset by a decrease in outside consulting for research.
- E. This increase is offset by additional revenue from the marina concession.