

# Livermore Area Recreation and Park District

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TO: Chair Palajac and Finance Committee

FROM: Mathew Fuzie, General Manager

PREPARED BY: Jeffrey Schneider, Administrative Services Manager

DATE: May 30, 2019

**SUBJECT: Salary and Benefits for Fiscal Year 2019-20**

COMMITTEES: Reviewed by the Personnel Commission on May 7, 2019  
Reviewed by the Personnel Committee on May 9, 2019

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The District is developing its assumptions for salaries and benefits in support of our annual operating budget process for FY19-20. The intent of this memo is to: 1) outline compensation plans and assumptions, including a corresponding salary schedule, for your review and comment; and 2) identify the financial implications of the proposed salary and benefits plan for our FY19-20 operating budget. Following your review of this salary and benefits plan, Staff will review this proposal, for a second time, with the Personnel Commission in preparation for the District's June 12, 2019 Board Budget Workshop, when staff will conduct a detailed review of the District's preliminary operating budget.

**BACKGROUND:** Each year the District updates its salary schedule, reflecting various changes associated with factors such as market compensation studies, minimum wage requirements, and input from Supervisors and Managers related to recruiting and retention challenges. In addition, the Human Resources team surveys its health providers to gauge anticipated changes in medical and dental premiums and determines the extent to which changes to the District's contribution to benefited employees' health insurance coverage are warranted.

Staff recommendations for salary and benefits for the upcoming fiscal year are reviewed with the Personnel Commission and the Board's Personnel and Finance Committees prior to the annual Board Budget Workshop (when the District's preliminary operating budget is reviewed).

Changes to the District's salary schedule and benefit contributions are finalized prior to the completion of the District's final operating budget (no later than June 30, 2019). Adjustments to salaries are to be completed in time for the first pay period in July, 2019, while benefits changes will be effective in February, 2020, when open enrollment has been completed and the new medical and dental plan years begin.

The Personnel Commission's feedback from the May 7, 2019 Commission meeting was supportive of the direction that is outlined here, though tempered by the fact that Staff had not yet completely quantified the financial impact of the plan.

The Personnel Committee's feedback from the May 9, 2019 Committee meeting was supportive and included the specific request to consider moving immediately to a \$15.00 minimum wage based upon their observations of trends in the marketplace.

**Staff has considered the following guiding principles in developing the following recommendations for Salary and Benefits for FY19-20:**

1. Create an equitable, fact-based set of recommendations for the FY19-20 Salary Structure;
2. Critically assess, and address opportunities, to enhance internal equity for jobs within each job family (e.g., Parks Maintenance classifications) and across job families (e.g., Administration vis-à-vis Parks, Recreation, Community Services);
3. Remain compliant with Minimum Wage requirements and assess the need to go beyond the required \$13.00 per hour for 2020;
4. Continue progress toward becoming consistently closer to the market median, offering salaries and benefits that ensure optimum retention and effective recruitment efforts;
5. Support the current and on-going financial health of the District by developing financially feasible plans that allow for flexibility to respond to challenges that may be faced due to adverse developments in the macro-economic environment in which we operate.

**SALARY AND BENEFIT PROPOSALS for FY19-20:**

In considering the following plans, a critical consideration is determining the extent to which the District can afford them, meaning, not only avoid relying on reserves to accommodate them, but allowing for the District to continue to be able to accommodate key operational spending while contributing additional funds to its reserve balances. The following table, which reflects the District's current, in –progress Operating Budget for FY19-20, illustrates that the compensation plans outlined here can be accommodated within a balanced Operating Budget for FY19-20, but there is still work to be done in reviewing each major element of the Budget, including staffing plans, to identify opportunities to improve the magnitude of the District's projected surplus and to fund any critical capital equipment needs.

LARPD FY 19-20 Operating Budget		FY 17-18	FY 18-19	District Operating Budget FY 19-20
District Overview		ACTUAL	MIDYEAR BUDGET	
REVENUE		\$21,466,197	\$22,365,615	\$23,448,553
SALARIES & BENEFITS		\$13,763,335	\$15,045,232	\$17,091,912
TOTAL SERVICES & SUPPLIES		\$6,031,597	\$6,340,795	\$6,325,428
Contingency		2,500	0	0
TOTAL OPERATING EXPENSES		\$19,797,432	\$21,386,027	\$23,417,340
Capital Equipment		473,873	419,358	0
Revenue less expense		\$1,194,892	\$560,230	\$31,213
Cost Recovery Percentage Rev/Exp		106%	103%	100%

## 1. HEALTH BENEFITS:

No change to the District's contributions for medical, dental, and vision/hearing coverage is proposed, as the District made significant increases to coverage levels in February 2019 while simultaneously introducing the Regular, full-time employee status that enabled 45 staff members to move to full-time benefit levels from part-time; in addition, 46 part-time benefited staff members saw their benefit contribution increased significantly, as outlined below:

- Medical increased from \$1,500 to \$1,600 per month for full-time staff, and from \$900 to \$1,200 per month for part-time benefited staff;
- Dental increased from \$95.37 to \$100.00 per month for full-time and from \$32.91 to \$75.00 per month for part-time benefited staff;
- Hearing and vision increased from \$375 per year to \$560 per year for part-time benefited staff, while the contribution for full-time staff remained at its \$750 per year level.

Note: Because health costs are expected to increase in February, 2020, the District will still see an increase in its contributions for many benefited staff that will amount to \$6,076 per month, as outlined in the table below:

Benefit Type	District Contribution Levels for FY19-20 (per month)	
	Full Time	Part Time
Medical	\$1,600.00	\$1,200.00
Dental	\$100.00	\$75.00

4.8%	UHC increase estimate (as of 05/19)
6.0%	Kaiser increase estimate (as of 05/19)
0.0%	Delta Dental increase estimate (as of 05/19)

Medical Costs	# of Employees	Premium		NET to LARPD		District Contribution	
		thru Jan20	Feb20+	thru Jan20	Feb20+	Incr per Month as of Feb20	TTL Contr for FY19-20
Kaiser PT EEOnly	49	\$728.02	\$771.70	\$728.02	\$771.70	\$2,140	\$438,779
Kaiser PT EE+1	3	\$1,456.04	\$1,543.41	\$1,200.00	\$1,200.00	\$0	\$43,200
Kaiser PT Family	2	\$2,060.31	\$2,183.92	\$1,200.00	\$1,200.00	\$0	\$28,800
United PT EEOnly	3	\$1,047.17	\$1,097.44	\$1,047.17	\$1,097.44	\$151	\$38,452
Kaiser FT Family	18	\$2,060.31	\$2,183.92	\$1,600.00	\$1,600.00	\$0	\$345,600
Kaiser FT EE+1	32	\$1,456.04	\$1,543.41	\$1,456.04	\$1,543.41	\$2,796	\$573,099
Kaiser FT EEOnly	10	\$728.02	\$771.70	\$728.02	\$771.70	\$437	\$89,547
United FT EE+1	1	\$2,094.24	\$2,194.76	\$1,600.00	\$1,600.00	\$0	\$19,200
United FT EEOnly	11	\$1,047.17	\$1,097.44	\$1,047.17	\$1,097.44	\$553	\$140,991
Waived	19	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0
<b>Totals</b>	<b>148</b>					<b>\$6,076</b>	<b>\$1,717,667</b>

Dental Costs	# of Employees	TOTAL PREMIUM		NET TO LARPD		District Contribution	
		thru Jan20	Feb20+	thru Jan20	Feb20+	Incr per Month as of Feb20	TTL Contr for FY19-20
Delta HMO PT EEOnly	1	\$30.03	\$30.03	\$30.03	\$30.03	\$0	\$360
Delta PPO PT EEOnly	23	\$42.77	\$42.77	\$42.77	\$42.77	\$0	\$11,805
Delta PPO PT EE+1	11	\$81.12	\$81.12	\$75.00	\$75.00	\$0	\$9,900
Delta PPO PT Family	1	\$123.89	\$123.89	\$75.00	\$75.00	\$0	\$900
Delta PPO FT EEOnly	32	\$42.77	\$42.77	\$42.77	\$42.77	\$0	\$16,424
Delta PPO FT EE+1	32	\$81.10	\$81.10	\$81.10	\$81.10	\$0	\$31,142
Delta PPO FT Family	28	\$123.87	\$123.87	\$100.00	\$100.00	\$0	\$33,600
Waived	20	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0
<b>Totals</b>	<b>148</b>					<b>\$0</b>	<b>\$104,130</b>

## 2. RETIREMENT BENEFITS:

- a. No change to the District's 2% contribution to the 457 plan (deferred income) for Regular (full-time but non-pensioned) staff is proposed (implemented in January, 2019, this elective contribution was implemented in conjunction with the onset of the Regular employee status).
- b. No change is proposed to the District's 457 match, which is up to 4% of employee salaries and available to all Part-Time Benefited and Regular employees.
- c. For FY19-20, the District will contribute \$167,000 toward the retirement plans of Regular and Part-time Benefited staff, which is up \$89,000 from FY18-19 (when we will spend \$78,000 for the 6 months in which the plan has been in place).
- d. ACERA contributions for Pensioned Staff will grow significantly due to the onset of increased contribution rates driven largely by the District's diminishing active payroll in its legacy Tier 1 plan (all new employees participate in the Tier 4 plan unless they participated in a reciprocal plan from another employer prior to arriving at the District – in which case they can elect to join Tier 3).
  - i. The total ACERA contribution for FY19-20 will be \$1,550,000, up \$369,00 (31%) from FY18-19 (\$1,181,000) due to the aforementioned rate increases (see table below)

ACERA RATES				
Tier	# of employees	Sept17-Aug18	Sept18-Aug19	Sept19+
1	8	28.32%	28.32%	33.20%
3	21	29.77%	29.77%	38.41%
4	25	23.12%	23.12%	32.14%
Total	54			

## 3. SALARIES:

### a. Changes to Salary Schedule Structure

- i. Creation of uniform step sizes:
  1. To date, the sizes of salary steps have varied by job classification, for no apparent reason. Staff recommend the creation of 5% steps for all job classifications for all steps. At present, step sizes range from 6.5% to 3.0%, with most job classifications having declining step sizes over time, while some have consistent step sizes over time.
- ii. Move to a consistent number of steps for each job classification:
  1. To date, most, but not all, full-time jobs have five steps, and part-time benefited and casual jobs have eight steps. Staff recommend moving to five steps for each job classification.
    - Rationale: an employee who has been in his/her job for three-five years should have mastered their role and, unless they wish to remain at their present level, be in a position to move to the next level within their job family (e.g., from Teacher I to Teacher II); assuming that an employee's contribution to the District, with no change in job

classification and responsibilities, continues to be materially enhanced from years six on, which is implied by the eight step structure, is not reasonable.

iii. Introduction of “Salary Ranges”

1. We’ve created a grid of salary ranges, a pure mathematical exercise, to which we’ve mapped all existing job classifications (Please see **ATTACHMENT A**).
  - Each range is 2.5% above the preceding range;
  - In translating the existing eight step salary schedule to five, staff simply mapped existing step eight pay levels to step five of the new Salary Range grid (PRE-COLA), ensuring that the new, fifth step, is at least at the current step eight salary for each job classification. 5% reductions were then applied to the new five step salary value to determine step four, three, two, and one salaries. For job classifications that are currently set at five steps, staff simply mapped current step one salaries to the new Salary grid, ensuring that the new step one values are at least at the same salary level as the current step one values. (Please see **ATTACHMENT B – Translation: Current Salary Schedule to 5 Step Proposal**).
  - In translating from the current 8-step to the proposed 5-step structure, Staff used the following framework in an attempt to minimize the magnitude of pay range changes that quickly became evident when analyzing other potential methods:

Current	Revised
8	5
7	4
6	4
5	3
4	3
3	2
2	2
1	1

- In general, Staff attempted to ensure that employees will receive at least a COLA and the rough equivalent of a step increase (unless an employee is currently at the maximum step for their pay range), though exceptions are evident in the results of this effort at the individual employee level. An example: employees currently at step 1 of an 8-step classification will see increases that are the largest percentage changes in our plan (by virtue of the elimination of what had been steps 1-3 (of 8)).
- b. **A Cost of Living Adjustment (COLA) of 2.5%** for all classification ranges, effective July 1, 2019; The COLA recommendation considers the change in the consumer price index (CPI) for the San Francisco Bay Area for the 12 months ending February, 2019 (3.5%), along with a survey of other local districts and cities, whose COLAs range from 2.5% to 4%. At 2.5%, this plan reflects a representative COLA, and reduces Salaries by \$109,000 vs the 3.5% COLA (\$382,000 vs \$273,000 annual impact).
  - c. The results of all of the above considerations are reflected **ATTACHMENT C, Proposed Salary Schedule as of 5/30/19**.

e. **Complying with Minimum Wage Requirements**

- i. Two key parameters are in play with respect to our salary adjustments in relation to the minimum wage, which is slated to go to \$13.00 per hour from \$12.00 per hour as of January, 2020:
  1. Timing of the change: as with last year, staff propose that we comply with the mandated minimum wage as of the beginning of the fiscal year (July 1). Why? To facilitate things administratively, but, more importantly, because we are not really hiring at sub-\$13.00 levels and our move to five steps from eight and any sort of COLA will effectively eliminate any sub-\$13.00 pay levels.
  2. Should the District skip a move to the \$13.00 wage and move immediately to either \$14.00 or \$15.00 minimum?
    - a. Answer: By virtue of moving from 8 steps to 5 steps for all job classifications, and by treating the top rate for each existing 8-step job class as the new top rate for the proposed 5-step structure, we're effectively moving to a \$14.00 minimum salary in the current proposal. The Personnel Committee recommended that we consider moving immediately to a \$15.00 minimum, but Staff believe the incremental costs associated with such a move (estimated at \$40,000), the fact that seasonal hiring has not been impacted by our current salary levels, and that management believe we're adequately addressing situations where we are currently experiencing hiring challenges in the proposed Salary Schedule are reason enough to wait to address the \$15.00 minimum (which will go into effect in January, 2022).

f. **Timing of Step Increases**

- i. At present, all staff receive step increases every twelve months (based upon their hire date or, if they were promoted, the effective date of that change) if they have received a "meets expectations" or better review. Staff recommends modifying this practice to establish July 1<sup>st</sup> (in practical terms, the first pay period of the new fiscal year) as the date upon which step increases will be effected.
- ii. For new hires, who may arrive at any point during the fiscal year, the decision to include them in the annual, July 1<sup>st</sup> step increase process will be made by the General Manager, based upon the recommendation of department managers and in conjunction with Human Resources. Factors such as performance, hire date (e.g., someone hired in June would likely receive less consideration for a step than someone hired in the previous August).

d. **Revisions to Supervisor and Manager Salaries**

- i. In response to a proposal submitted by A. Ikeda, Recreation Department Manager, who has proposed leveling supervisory level positions in the Recreation department, staff have completed an analysis to ensure equitable pay ranges are in place across the supervisor job class throughout the District.
- ii. Staff have considered the following in developing its recommendation for revised Supervisor salaries: 1) the compensation survey completed by MRG in April 2018; 2) a Supervisory Classification and Compensation Study conducted by RGS in 2015; 3) a salary survey conducted in-house in April 2019; and 4) an assessment of responsibilities requiring higher qualifications, relative responsibilities (staff/revenue size, risk/exposure to the District, etc.), and skill and complexity level requirements of these and subordinate positions.
- e. Notes from consultant S Fleming related to these changes are outlined in **ATTACHMENT D**.

- f. For Management staff, the proposed Salary Schedule relies on the above rationale as well as a methodology that assumes Step 1 of a Manager's salary should align with a 5% increase over the top pay step of their Supervisors.

#### **4. ADDITIONAL CONSIDERATIONS**

- a. HR staff have worked with Department Managers and Supervisors to identify opportunities to address anomalies in the existing salary structure, such as unexplainably large gaps between one level of a job family and another (e.g., Park Workers vs Park Maintenance Technicians) as well as flagging specific job classifications where recruiting and retention challenges are evidenced (e.g., Program Leaders in the ESS unit);

#### **Attachments:**

- A. Extract of Salary Range Table
- B. Translation: Current Salary Schedule to Five-Step Salary Structure
- C. Salary Schedule – Proposed Salary Schedule as of 5/7/19
- D. Supervisor Salaries – Explanatory notes: HR Consultant S Fleming.





## ATTACHMENT A – Extract of Salary Range Table (Ranges 26-79 hidden here)

2.50%	between ranges	COLA	2.50%
5.00%	between steps	Min Wage	\$14.00

### Steps

Range	A	B	C	D	E
1	12.30	12.92	13.57	14.25	14.96
2	12.61	13.24	13.90	14.60	15.33
3	12.93	13.58	14.26	14.97	15.72
4	13.25	13.91	14.61	15.34	16.11
5	13.58	14.26	14.97	15.72	16.51
6	13.92	14.62	15.35	16.12	16.93
7	14.00	14.70	15.44	16.21	17.02
8	14.35	15.07	15.82	16.61	17.44
9	14.71	15.45	16.22	17.03	17.88
10	15.08	15.83	16.62	17.45	18.32
11	15.46	16.23	17.04	17.89	18.78
12	15.85	16.64	17.47	18.34	19.26
13	16.25	17.06	17.91	18.81	19.75
14	16.66	17.49	18.36	19.28	20.24
15	17.08	17.93	18.83	19.77	20.76
16	17.51	18.39	19.31	20.28	21.29
17	17.95	18.85	19.79	20.78	21.82
18	18.40	19.32	20.29	21.30	22.37
19	18.86	19.80	20.79	21.83	22.92
20	19.33	20.30	21.32	22.39	23.51
21	19.81	20.80	21.84	22.93	24.08
22	20.31	21.33	22.40	23.52	24.70
23	20.82	21.86	22.95	24.10	25.31
24	21.34	22.41	23.53	24.71	25.95
25	21.87	22.96	24.11	25.32	26.59
80	85.00	89.25	93.71	98.40	103.32
81	87.13	91.49	96.06	100.86	105.90
82	89.31	93.78	98.47	103.39	108.56
83	91.54	96.12	100.93	105.98	111.28
84	93.83	98.52	103.45	108.62	114.05
85	96.18	100.99	106.04	111.34	116.91
86	98.58	103.51	108.69	114.12	119.83
87	101.04	106.09	111.39	116.96	122.81
88	103.57	108.75	114.19	119.90	125.90
89	106.16	111.47	117.04	122.89	129.03
90	108.81	114.25	119.96	125.96	132.26
91	111.53	117.11	122.97	129.12	135.58
92	114.32	120.04	126.04	132.34	138.96
93	117.18	123.04	129.19	135.65	142.43
94	120.11	126.12	132.43	139.05	146.00
95	123.11	129.27	135.73	142.52	149.65
96	126.19	132.50	139.13	146.09	153.39
97	129.34	135.81	142.60	149.73	157.22
98	132.57	139.20	146.16	153.47	161.14
99	135.88	142.67	149.80	157.29	165.15
100	139.28	146.24	153.55	161.23	169.29

## ATTACHMENT B – Translation: Current Salary Schedule to 5 Step Proposal

CURRENT SALARY SCHEDULE										PRIOR TO COLA AND ANY MARKET ADJUSTMENT									
		FY18-19 SALARY SCHEDULE											FY19-20 SALARY SCHEDULE						
Title	Job Code	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Title (current)	Job Code	RANGE	Step 1	Step 2	Step 3	Step 4	Step 5		
Assistant General Manager	1002L	\$ 61.71	\$ 65.09	\$68.48	\$71.86	\$75.24				Assistant General Manager	1002L	68	\$ 61.67	\$64.75	\$67.99	\$71.39	\$74.96		
Administrative Services Manager	1020L	\$ 55.41	\$ 58.45	\$61.49	\$64.53	\$67.56				Administrative Services Manager	1020L	64	\$ 55.87	\$58.66	\$61.59	\$64.67	\$67.90		
Accounting Supervisor	5238L	\$ 38.92	\$ 41.05	\$43.20	\$45.33	\$47.47				Accounting Supervisor	5238L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
Aquatics Supervisor	5233L	\$ 39.13	\$ 41.27	\$43.41	\$45.56	\$47.70				Aquatics Supervisor	5233L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
Chief Ranger	5232L	\$ 39.13	\$ 41.27	\$43.41	\$45.56	\$47.70				Chief Ranger	5232L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
Department Manager	5225L	\$ 47.04	\$ 49.63	\$52.21	\$54.79	\$57.39				Department Manager	5225L	58	\$ 48.18	\$50.59	\$53.12	\$55.78	\$58.57		
Facilities Maintenance Supervisor	5215L	\$ 37.26	\$ 39.30	\$41.35	\$43.39	\$45.44				Facilities Maintenance Supervisor	5215L	48	\$ 37.64	\$39.52	\$41.50	\$43.58	\$45.76		
Finance Manager	1010L	\$ 50.38	\$ 53.14	\$55.90	\$58.65	\$61.42				Finance Manager	1010L	60	\$ 50.61	\$53.14	\$55.89	\$58.59	\$61.52		
Financial Analyst	3011L	\$ 38.92	\$ 41.05	\$43.20	\$45.33	\$47.47				Financial Analyst	3011L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
Human Resources Analyst	3012L	\$ 38.92	\$ 41.05	\$43.20	\$45.33	\$47.47				Human Resources Analyst	3012L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
Human Resources Manager	1025L	\$ 48.19	\$ 50.84	\$53.49	\$56.13	\$58.78				Human Resources Manager	1025L	58	\$ 48.18	\$50.59	\$53.12	\$55.78	\$58.57		
Marketing and Operations Supervisor	5236L	\$ 39.13	\$ 41.27	\$43.41	\$45.56	\$47.70				Marketing and Operations Supervisor	5236L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
Park Supervisor	5435L	\$ 39.13	\$ 41.27	\$43.41	\$45.56	\$47.70				Park Supervisor	5435L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
Parks and Facilities Manager	5440L	\$ 47.04	\$ 49.63	\$52.21	\$54.79	\$57.39				Parks and Facilities Manager	5440L	57	\$ 47.00	\$49.35	\$51.82	\$54.41	\$57.13		
Recreation Supervisor	5235L	\$ 37.26	\$ 39.30	\$41.35	\$43.39	\$45.44				Recreation Supervisor	5235L	48	\$ 37.64	\$39.52	\$41.50	\$43.58	\$45.76		
Youth Services Supervisor	5239L	\$ 39.13	\$ 41.27	\$43.41	\$45.56	\$47.70				Youth Services Supervisor	5239L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
ADMINISTRATION										ADMINISTRATION									
Assistant to the General Manager	1005L	\$ 38.92	\$ 41.05	\$43.20	\$45.33	\$47.47				Assistant to the General Manager	1005L	50	\$ 39.54	\$41.52	\$43.60	\$45.78	\$48.07		
Front Office Coordinator	NEW A									Front Office Coordinator	NEW A	37	\$ 28.69	\$30.12	\$31.63	\$33.21	\$34.87		
Senior Office Assistant	PT850	\$ 19.07	\$ 20.02	\$20.96	\$21.90	\$22.86	\$23.81	\$ 24.75	\$ 25.71	Senior Office Assistant	PT850	25	\$ 21.34	\$22.41	\$23.53	\$24.71	\$25.95		
Office Assistant	PT848	\$ 12.71	\$ 13.33	\$13.97	\$14.60	\$15.24	\$15.87	\$ 16.51	\$ 17.14	Office Assistant	PT848	9	\$ 14.35	\$15.07	\$15.82	\$16.61	\$17.44		
Administrative Assistant	PT880	\$ 25.39	\$ 26.51	\$27.62	\$28.74	\$29.87	\$30.99	\$ 32.09	\$ 33.21	Administrative Assistant	PT880	36	\$ 27.99	\$29.39	\$30.86	\$32.40	\$34.02		
Administrative Aide	PT854	\$ 23.04	\$ 24.19	\$25.33	\$26.48	\$27.64	\$28.79	\$ 29.93	\$ 31.08	Administrative Aide	PT854	33	\$ 25.99	\$27.29	\$28.65	\$30.08	\$31.58		
Accounting Assistant	PT879	\$ 23.04	\$ 24.19	\$25.33	\$26.48	\$27.64	\$28.79	\$ 29.93	\$ 31.08	Accounting Assistant	PT879	33	\$ 25.99	\$27.29	\$28.65	\$30.08	\$31.58		
I.T. Technician	PT877	\$ 27.50	\$ 29.01	\$30.43	\$31.91	\$33.37	\$34.84	\$ 36.29	\$ 37.78	I.T. Technician	PT877	41	\$ 31.67	\$33.25	\$34.91	\$36.66	\$38.49		
Human Resources Technician	PT881	\$ 27.50	\$ 29.01	\$30.43	\$31.91	\$33.37	\$34.84	\$ 36.29	\$ 37.78	Human Resources Technician	PT881	41	\$ 31.67	\$33.25	\$34.91	\$36.66	\$38.49		
Payroll Technician	PT876	\$ 27.50	\$ 29.01	\$30.43	\$31.91	\$33.37	\$34.84	\$ 36.29	\$ 37.78	Payroll Technician	PT876	41	\$ 31.67	\$33.25	\$34.91	\$36.66	\$38.49		
Professional Technical	PT620	Minimum	\$ 21.32					Maximum	\$90.61	Professional Technical	PT620	40	\$ 30.90	\$32.45	\$34.07	\$35.77	\$37.56		
AQUATICS										AQUATICS									
Aquatics Coordinator	7643L	\$ 27.86	\$ 29.39	\$30.92	\$32.45	\$33.98				Aquatics Coordinator	7643L	36	\$ 27.99	\$29.39	\$30.86	\$32.40	\$34.02		
Aquatics Lead	PT563	\$ 16.44	\$ 17.35	\$18.26	\$19.20	\$20.26	\$21.29	\$ 22.41	\$ 23.51	Aquatics Lead	PT563	21	\$ 19.33	\$20.30	\$21.32	\$22.39	\$23.51		
Lifeguard II	PT272	\$ 13.60	\$ 14.37	\$15.16	\$15.96	\$16.84	\$17.74	\$ 18.70	\$ 19.63	Lifeguard II	PT272	14	\$ 16.25	\$17.06	\$17.91	\$18.81	\$19.75		
Lifeguard I	PT270	\$ 12.00	\$ 12.60	\$13.23	\$13.89	\$14.58	\$15.31	\$ 16.08	\$ 16.88	Lifeguard I	PT270	8	\$ 14.00	\$14.70	\$15.44	\$16.21	\$17.02		
Aquatics Coach	PT274	\$ 21.30	\$ 22.47	\$23.66	\$24.84	\$26.02	\$27.22	\$ 28.40	\$ 29.58	Aquatics Coach	PT274	31	\$ 24.74	\$25.98	\$27.28	\$28.64	\$30.07		
Aquatics Instructor	PT276	\$ 21.30	\$ 22.47	\$23.66	\$24.84	\$26.02	\$27.22	\$ 28.40	\$ 29.58	Aquatics Instructor	PT276	31	\$ 24.74	\$25.98	\$27.28	\$28.64	\$30.07		
Swim Instructor	PT278	\$ 13.60	\$ 14.37	\$15.16	\$15.96	\$16.84	\$17.74	\$ 18.70	\$ 19.63	Swim Instructor	PT278	14	\$ 16.25	\$17.06	\$17.91	\$18.81	\$19.75		
EVENTS & MARKETING										EVENTS & MARKETING									
Event & Marketing Coordinator	7260L	\$ 26.17	\$ 27.60	\$29.03	\$30.47	\$31.91				Event & Marketing Coordinator	7260L	34	\$ 26.64	\$27.97	\$29.37	\$30.84	\$32.38		
Facilities & Operations Coordinator	7258L	\$ 26.17	\$ 27.60	\$29.03	\$30.47	\$31.91				Facilities & Operations Coordinator	7258L	34	\$ 26.64	\$27.97	\$29.37	\$30.84	\$32.38		
Senior Facility Attendant	PT282	\$ 16.56	\$ 17.39	\$18.22	\$19.04	\$19.88	\$20.71	\$ 21.54	\$ 22.36	Senior Facility Attendant	PT282	19	\$ 18.00	\$19.32	\$20.29	\$21.30	\$22.37		
Facility Attendant	PT280	\$ 12.00	\$ 12.60	\$13.23	\$13.89	\$14.58	\$15.31	\$ 16.08	\$ 16.88	Facility Attendant	PT280	8	\$ 14.00	\$14.70	\$15.44	\$16.21	\$17.02		
Marketing & Communication Specialist	PT860	\$ 20.71	\$ 21.74	\$22.77	\$23.78	\$24.83	\$25.87	\$ 26.89	\$ 27.92	Marketing & Communication Specialist	PT860	28	\$ 22.98	\$24.13	\$25.34	\$26.61	\$27.94		
FLEET										FLEET									
Senior Mechanic	7453L	\$ 32.30	\$ 34.08	\$35.86	\$37.64	\$39.41				Senior Mechanic	7453L	43	\$ 33.27	\$34.93	\$36.68	\$38.51	\$40.44		
Mechanic	7235L	\$ 27.22	\$ 28.55	\$29.92	\$31.27	\$32.61	\$33.96	\$ 35.34	\$ 36.67	Mechanic	7235L	40	\$ 30.90	\$32.45	\$34.07	\$35.77	\$37.56		
Mechanic	PT420	\$ 27.22	\$ 28.55	\$29.92	\$31.27	\$32.61	\$33.96	\$ 35.34	\$ 36.67	Mechanic	PT420	40	\$ 30.90	\$32.45	\$34.07	\$35.77	\$37.56		
MAINTENANCE										MAINTENANCE									
Pool Maintenance Specialist	7462L	\$ 30.17	\$ 31.83	\$33.48	\$35.14	\$36.81				Pool Maintenance Specialist	7462L	40	\$ 30.90	\$32.45	\$34.07	\$35.77	\$37.56		
Senior Facility Maintenance Technician	7244L	\$ 29.22	\$ 30.82	\$32.43	\$34.03	\$35.64				Senior Facility Maintenance Technician	7244L	39	\$ 30.15	\$31.66	\$33.24	\$34.90	\$36.65		
Facilities Maintenance Technician	7256L	\$ 23.64	\$ 24.43	\$25.24	\$26.04	\$26.85	\$27.67	\$ 28.52	\$ 29.39	Facilities Maintenance Technician	7256L	31	\$ 24.74	\$25.98	\$27.28	\$28.64	\$30.07		
Facilities Maintenance Technician	PT465	\$ 23.64	\$ 24.43	\$25.24	\$26.04	\$26.85	\$27.67	\$ 28.52	\$ 29.39	Facilities Maintenance Technician	PT465	31	\$ 24.74	\$25.98	\$27.28	\$28.64	\$30.07		
PARK MAINTENANCE										PARK MAINTENANCE									
Park Foreman	7451L	\$ 32.30	\$ 34.08	\$35.86	\$37.64	\$39.41				Park Foreman	7451L	42	\$ 32.46	\$34.08	\$35.78	\$37.57	\$39.45		
Park Maintenance Technician	7464L	\$ 27.38	\$ 28.87	\$30.38	\$31.87	\$33.37				Park Maintenance Technician	7464L	35	\$ 27.31	\$28.68	\$30.11	\$31.62	\$33.20		
Park Maintenance Technician	PT460	\$ 27.38	\$ 28.87	\$30.38	\$31.87	\$33.37				Park Maintenance Technician	PT460	35	\$ 27.31	\$28.68	\$30.11	\$31.62	\$33.20		
Irrigation Technician	7233L	\$ 27.38	\$ 28.87	\$30.38	\$31.87	\$33.37				Irrigation Technician	7233L	35	\$ 27.31	\$28.68	\$30.11	\$31.62	\$33.20		
Irrigation Technician	PT462	\$ 27.38	\$ 28.87	\$30.38	\$31.87	\$33.37				Irrigation Technician	PT462	35	\$ 27.31	\$28.68	\$30.11	\$31.62	\$33.20		
Park Worker	PT464	\$ 15.14	\$ 15.92	\$16.69	\$17.47	\$18.25	\$19.03	\$ 19.81	\$ 20.59	Park Worker	PT464	16	\$ 17.08	\$17.93	\$18.83	\$19.77	\$20.76		
Park Enhancement Coordinator	PT466	\$ 23.15	\$ 24.21	\$25.28	\$26.35	\$27.41	\$28.48	\$ 29.55	\$ 30.63	Park Enhancement Coordinator	PT466	32	\$ 25.36	\$26.63	\$27.96	\$29.36	\$30.83		
Park Enhancement Aide	PT467	\$ 12.00	\$ 12.60	\$13.23	\$13.89	\$14.58	\$15.31	\$ 16.08	\$ 16.88	Park Enhancement Aide	PT467	8	\$ 14.00	\$14.70	\$15.44	\$16.21	\$17.02		
OPEN SPACE										OPEN SPACE									
Park Ranger	7455L	\$ 30.10	\$ 31.74	\$33.39	\$35.04	\$36.68				Park Ranger	7455L	41	\$ 31.67	\$33.25	\$34.91	\$36.66	\$38.49		
Park Ranger	PT453	\$ 30.10	\$ 31.74	\$33.39	\$35.04	\$36.68				Park Ranger	PT453	41	\$ 31.67	\$33.25	\$34.91	\$36.66	\$38.49		
Naturalist	PT559	\$ 21.65	\$ 22.73	\$23.82	\$24.93	\$26.01	\$27.11	\$ 28.19	\$ 29.28	Naturalist	PT559	30	\$ 21.64	\$23.35	\$26.62	\$27.95	\$29.35		
Park Ranger Aide	PT450	\$ 18.81	\$ 19.75	\$20.71	\$21.65	\$22.60	\$23.55	\$ 24.49	\$ 25.44	Park Ranger Aide	PT450	25	\$ 21.34	\$22.41	\$23.53	\$24.71	\$25.95		
Open Space Technician	7454L	\$ 27.38	\$ 28.87	\$30.38	\$31.87	\$33.37				Open Space Technician	7454L	36	\$ 27.99	\$29.39	\$30.86	\$32.40	\$34.02		
RECREATION										RECREATION									
Recreation Coordinator	PT258	\$ 21.23	\$ 22.61	\$23.99	\$25.38	\$26.77	\$28.15	\$ 29.54	\$ 30.93	Recreation Coordinator	PT258	33	\$ 25.99	\$27.29	\$28.65	\$30.08	\$31.58		
Recreation Leader III	PT257	\$ 17.06	\$ 17.95	\$18.86	\$19.76	\$20.63	\$21.54	\$ 22.42	\$ 23.33	Recreation Leader III	PT256	21	\$ 19.33	\$20.30	\$21.32	\$22.39	\$23.51		
Recreation Leader II	PT252	\$ 14.57	\$ 15.34	\$16.12	\$16.88	\$17.62	\$18.40	\$ 19.15	\$ 19.93	Recreation Leader II	PT252	15	\$ 16.66	\$17.49	\$18.36	\$19.28	\$20.24		
Recreation Leader I	PT250	\$ 12.00	\$ 12.63	\$13.27	\$13.90	\$14.51	\$15.15	\$ 15.77	\$ 16.41	Recreation Leader I	PT250	7	\$ 13.66	\$14.34	\$15.06	\$15.81	\$16.60		
YOUTH SERVICES										YOUTH SERVICES									
Youth Services Coordinator	7257L	\$ 27.86	\$ 29.39	\$30.92	\$32.45	\$33.98				Youth Services Coordinator	7257L	36	\$ 27.99	\$29.39	\$30.86	\$32.40	\$34.02		
Lead Teacher	7355L	\$ 23.69	\$ 25.00	\$26.30	\$27.60	\$28.90				Lead Teacher	7355L	30	\$ 24.14	\$25.35	\$26.62	\$27.95	\$29.35		
Lead Teacher	PT248	\$ 23.69	\$ 25.00	\$26.30	\$27.60	\$28.90				Lead Teacher	PT248	30	\$ 24.14	\$25.35	\$26.62	\$27.95	\$29.35		
Teacher III	PT246	\$ 18.65	\$ 19.21	\$19.79	\$20.38	\$20.99	\$21.62	\$ 22.26	\$ 22.94	Teacher III	PT246	20	\$ 18.86	\$19.80	\$20.79	\$21.83	\$22.92		
Teacher II	PT242	\$ 16.58	\$ 17.07	\$17.58	\$18.11	\$18.66	\$19.22	\$ 19.79	\$ 20.39	Teacher II	PT242	16	\$ 17.08	\$17.93	\$18.83	\$19.77	\$20.76		
Teacher I	PT240	\$ 14.77	\$ 15.22	\$15.67	\$16.14	\$16.63	\$17.13	\$ 17.64	\$ 18.17	Teacher I	PT240	11	\$ 15.08	\$15.83	\$16.62	\$17.45	\$18.32		
Senior Program Leader	PT239	\$ 18.49	\$ 19.05	\$19.62	\$20.20	\$20.81	\$21.43	\$ 22.08	\$ 22.73	Senior Program Leader	PT239	20	\$ 18.86	\$19.80	\$20.79	\$21.8			

# ATTACHMENT C – Proposed Salary Schedule as of 5/30/19

SCENARIO: \$14/Hr Min Wage; 2.5% COLA, Alternative 8 to 5 Step translation											
Title	Notes	Job Code	Status Quo RANGE	Recomm change	Revised RANGE		FY19-20 SALARY SCHEDULE				
							Step 1	Step 2	Step 3	Step 4	Step 5
General Manager		1001L	75	5	80		\$ 85.00	\$ 89.25	\$ 93.71	\$ 98.40	\$ 103.32
Assistant General Manager		1002L	68	2	70		\$ 66.41	\$ 69.73	\$ 73.22	\$ 76.88	\$ 80.72
Administrative Services Manager		1020L	64	5	69		\$ 64.79	\$ 68.03	\$ 71.43	\$ 75.00	\$ 78.75
Accounting Supervisor		5238L	50	0	50		\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Aquatics Supervisor (Now Recreation Superv)	revised title	5233L	50	0	50		\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Chief Ranger		5232L	50	0	50		\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Department Manager (Now Recreation Dept Mgr)	revised title	5225L	58	2	60		\$ 51.88	\$ 54.47	\$ 57.19	\$ 60.05	\$ 63.05
Facilities Maintenance Supervisor		5215L	48	2	50		\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Finance Manager		1010L	60	4	64		\$ 57.27	\$ 60.13	\$ 63.14	\$ 66.30	\$ 69.62
Finance Officer	revised title	3011L	50	4	54		\$ 44.73	\$ 46.97	\$ 49.32	\$ 51.79	\$ 54.38
Human Resources Officer	revised title	3012L	50	2	52		\$ 42.58	\$ 44.71	\$ 46.95	\$ 49.30	\$ 51.77
Human Resources Manager		1025L	58	4	62		\$ 54.51	\$ 57.24	\$ 60.10	\$ 63.11	\$ 66.27
Marketing and Communications Supervisor	revised title	5236L	50	2	52		\$ 42.58	\$ 44.71	\$ 46.95	\$ 49.30	\$ 51.77
Park Supervisor		5435L	50	0	50		\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Parks and Facilities Manager		5440L	57	3	60		\$ 51.88	\$ 54.47	\$ 57.19	\$ 60.05	\$ 63.05
Recreation Supervisor		5235L	48	2	50		\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Community Outreach Supervisor		5240L	48	2	50		\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Community Services Manager	revised title	NEW 1	58	6	64		\$ 57.27	\$ 60.13	\$ 63.14	\$ 66.30	\$ 69.62
Youth Services Administrator	revised title	5239L	50	4	54		\$ 44.73	\$ 46.97	\$ 49.32	\$ 51.79	\$ 54.38
ADMINISTRATION											
Assistant to the General Manager	to align w HR Officer	1005L	50	2	52		\$ 42.58	\$ 44.71	\$ 46.95	\$ 49.30	\$ 51.77
Front Office Coordinator		NEW	37	1	38		\$ 30.15	\$ 31.66	\$ 33.24	\$ 34.90	\$ 36.65
Senior Office Assistant		PT850	25	0	25		\$ 21.87	\$ 22.96	\$ 24.11	\$ 25.32	\$ 26.59
Office Assistant		PT848	9	0	9	0	\$ 14.71	\$ 15.45	\$ 16.22	\$ 17.03	\$ 17.88
Administrative Assistant		PT880	36	0	36		\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Administrative Aide		PT854	33	0	33		\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38
Accounting Assistant		PT879	33	0	33		\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38
I.T. Technician		PT877	41	0	41		\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
Human Resources Technician		PT881	41	0	41		\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
Payroll Technician		PT876	41	0	41		\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
Professional Technical	for Procurement too	PT620	40	1	41		\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
AQUATICS											
Aquatics Coordinator		7643L	36	0	36		\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Aquatics Lead		PT563	21	0	21		\$ 19.81	\$ 20.80	\$ 21.84	\$ 22.93	\$ 24.08
Lifeguard II		PT272	14	0	13	-1	\$ 16.25	\$ 17.06	\$ 17.91	\$ 18.81	\$ 19.75
Lifeguard I		PT270	8	0	7	-1	\$ 14.00	\$ 14.70	\$ 15.44	\$ 16.21	\$ 17.02
Aquatics Coach		PT274	31	0	31		\$ 25.36	\$ 26.63	\$ 27.96	\$ 29.36	\$ 30.83
Aquatics Instructor		PT276	31	0	31		\$ 25.36	\$ 26.63	\$ 27.96	\$ 29.36	\$ 30.83
Swim Instructor		PT278	14	0	13	-1	\$ 16.25	\$ 17.06	\$ 17.91	\$ 18.81	\$ 19.75
EVENTS & MARKETING											
Event & Marketing Coordinator		7260L	34	0	34		\$ 27.31	\$ 28.68	\$ 30.11	\$ 31.62	\$ 33.20
Facilities & Operations Coordinator		7258L	34	0	34		\$ 27.31	\$ 28.68	\$ 30.11	\$ 31.62	\$ 33.20
Senior Facility Attendant		PT282	19	0	19		\$ 18.86	\$ 19.80	\$ 20.79	\$ 21.83	\$ 22.92
Facility Attendant		PT280	8	0	8	0	\$ 14.35	\$ 15.07	\$ 15.82	\$ 16.61	\$ 17.44
Marketing & Communication Specialist		PT860	28	0	28		\$ 23.55	\$ 24.73	\$ 25.97	\$ 27.27	\$ 28.63
FLEET											
Senior Mechanic		7453L	43	0	43		\$ 34.10	\$ 35.81	\$ 37.60	\$ 39.48	\$ 41.45
Mechanic		7235L	40	0	40		\$ 31.67	\$ 33.25	\$ 34.91	\$ 36.66	\$ 38.49
Mechanic		PT420	40	0	40		\$ 31.67	\$ 33.25	\$ 34.91	\$ 36.66	\$ 38.49
MAINTENANCE											
Pool Maintenance Specialist		7462L	40	0	40		\$ 31.67	\$ 33.25	\$ 34.91	\$ 36.66	\$ 38.49
Senior Facility Maintenance Technician		7244L	39	0	39		\$ 30.90	\$ 32.45	\$ 34.07	\$ 35.77	\$ 37.56
Facilities Maintenance Technician		7256L	31	0	31		\$ 25.36	\$ 26.63	\$ 27.96	\$ 29.36	\$ 30.83
Facilities Maintenance Technician		PT465	31	0	31		\$ 25.36	\$ 26.63	\$ 27.96	\$ 29.36	\$ 30.83
PARK MAINTENANCE											
Park Foreman		7451L	42	0	42		\$ 33.27	\$ 34.93	\$ 36.68	\$ 38.51	\$ 40.44
Park Maintenance Technician		7464L	35	0	36		\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Park Maintenance Technician		PT460	35	0	36		\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Irrigation Technician		7233L	35	0	36		\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Irrigation Technician		PT462	35	0	36		\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Park Worker		PT464	16	0	16		\$ 17.51	\$ 18.39	\$ 19.31	\$ 20.28	\$ 21.29
Park Enhancement Coordinator		PT466	32	0	32		\$ 25.99	\$ 27.29	\$ 28.65	\$ 30.08	\$ 31.58
Park Enhancement Aide		PT467	8	0	7	-1	\$ 14.00	\$ 14.70	\$ 15.44	\$ 16.21	\$ 17.02
OPEN SPACE											
Park Ranger		7455L	41	0	41		\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
Park Ranger		PT453	41	0	41		\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
Naturalist		PT559	30	0	30		\$ 24.74	\$ 25.98	\$ 27.28	\$ 28.64	\$ 30.07
Park Ranger Aide		PT450	25	0	25		\$ 21.87	\$ 22.96	\$ 24.11	\$ 25.32	\$ 26.59
Open Space Technician		7454L	36	0	36		\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
RECREATION											
Recreation Coordinator		PT258	33	0	33		\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38
Recreation Leader III		PT257	21	0	20	-1	\$ 19.33	\$ 20.30	\$ 21.32	\$ 22.39	\$ 23.51
Recreation Leader II		PT252	15	0	15		\$ 17.08	\$ 17.93	\$ 18.83	\$ 19.77	\$ 20.76
Recreation Leader I		PT250	7	0	7		\$ 14.00	\$ 14.70	\$ 15.44	\$ 16.21	\$ 17.02
Community Services											
Youth Services Coordinator		7257L	36	0	36		\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Lead Teacher		7355L	30	0	30	0	\$ 24.74	\$ 25.98	\$ 27.28	\$ 28.64	\$ 30.07
Lead Teacher		PT248	30	0	30	0	\$ 24.74	\$ 25.98	\$ 27.28	\$ 28.64	\$ 30.07
Teacher III		PT246	20	0	21	1	\$ 19.81	\$ 20.80	\$ 21.84	\$ 22.93	\$ 24.08
Teacher II		PT242	16	0	21	5	\$ 19.81	\$ 20.80	\$ 21.84	\$ 22.93	\$ 24.08
Teacher I		PT240	11	0	14	3	\$ 16.66	\$ 17.49	\$ 18.36	\$ 19.28	\$ 20.24
Senior Program Leader		PT239	20	0	20	0	\$ 19.33	\$ 20.30	\$ 21.32	\$ 22.39	\$ 23.51
Program Leader		PT238	8	0	8	0	\$ 14.35	\$ 15.07	\$ 15.82	\$ 16.61	\$ 17.44
Enrollment Eligibility Specialist		PT856	33	0	33		\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38

## **ATTACHMENT D – Consultant’s Notes re: Supervisor Salary Assessment**

### **Youth Services Supervisor**

The magnitude of sites, staff, and revenues managed by this role justifies an uplift relative to non-administrative supervisory roles, as it encompasses 11 ESS sites, 4 PAL sites, 2 special program (Believes) sites, adherence to teacher licensing requirements, caring for over 1,000 children and teenagers, and staffing which includes approximately 85 full-time equivalent employees (FTEs), which is 39% of all District FTEs. The position maintains special permits for grant funding and generates the largest single source of non-property tax revenues (51%). The technical requirements of the role are unique within the District and are consistent with similar roles found in the public and private sectors.

### **Community Outreach Supervisor and Recreation Supervisor roles**

Consistent with leveling of equitable ranges within the Recreation department structure, and the similarity of the Community Outreach role in terms of program creation and management, with the Recreation Supervisor roles, suggests these positions should be considered equally in terms of level of responsibilities, technical requirements, and scope of programs.

### **Marketing and Communications Supervisor (Currently Marketing and Operations Supervisor)**

This role is responsible for all branding, public information materials (press releases, public service announcements, etc....), quarterly brochure production, social media, and website management. The technical requirements of the role are unique within the District and are consistent with similar roles found in the public and private sectors.

### **Facilities Maintenance Supervisor**

Within the last five years, the position has assumed a key role in managing complex, highly visible, and high \$ value construction-oriented projects and performs this function more than 50% of the time on projects that often exceed \$1 million. The budget influenced by this role is substantial and the risks associated with mismanagement are significant.

### **Parks Supervisor and Chief Ranger**

Similar to the Facilities Maintenance Supervisor, in addition to their day-to-day responsibilities, these positions play a key role in managing complex, highly visible, and high \$ value projects in addition to their day-to-day roles.

### **Financial Analyst (to be re-titled Finance Officer)**

This position directly impacts the development and administration of the District’s annual budget, manages the payroll process and all systems and reporting related to it, develops on-going financial reporting of actual versus budgeted results, and is a subject matter expert for finance-oriented considerations of the District’s recreation software product. The role requires expertise in both managerial finance and finance-oriented systems, along with payroll-related technical considerations (tax reporting, retirement administration, and employee payroll variables). The technical requirements of the role are unique within the District and are consistent with similar roles found in the public and private sectors.

### **Human Resources Analyst (to be re-titled Human Resources Officer)**

Human Resources (HR) provides a scope of responsibilities in adherence to ever changing complex labor laws and regulations that impact the entire organization, with substantial risk and legal exposure. The position must take a proactive approach to retaining a dedicated, engaged workforce, mitigating risk, maintaining compliance, and securing sensitive and confidential information, and recommending and implementing directives for district success. The technical requirements of the role are unique within the District and are consistent with similar roles found in the public and private sectors.