

Livermore Area Recreation and Park District

TO: Chair Palajac and Personnel Committee

FROM: Mathew Fuzie, General Manager

PREPARED BY: Jeffrey Schneider, Administrative Services Manager

DATE: May 9, 2019

SUBJECT: Salary and Benefits for Fiscal Year 2019-20

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 preliminary compensation assumptions, including a corresponding salary schedule, for your review and comment; and 2) identify compensation considerations that require further analysis but which we anticipate reflecting in our FY19-20 operating budget recommendations to the Board of Directors. Ultimately, a complete set of compensation recommendations will be reviewed with you and 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.

Timing: all changes, except for the deferred compensation match for part-time benefited staff, detailed below, and the District's contribution to health coverage, which changes in February, 2019, will be effective with the first pay period in July.

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.

SALARY AND BENEFIT PROPOSALS for FY19-20:

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:
 - a. 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 benefitted staff;
 - b. 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 benefitted staff;
 - c. 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.

2. **RETIREMENT BENEFITS:** 457 Plan Contributions and Match (Deferred income)
 - a. No change to the District's 2% contribution to 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.

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.
 - a. 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).
 - a. Each range is 2.5% above the preceding range;
 - b. 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, 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 step five 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)

- b. **A Cost of Living Adjustment (COLA) of 3.5%** for all classification ranges, effective July 1, 2019; The COLA recommendation is based on the change in the consumer price index (CPI) (3.5%) for the San Francisco Bay Area for the 12 months ending February, 2019.
 - i. Follow-up item: Staff will survey other entities to gauge its planned COLA adjustment, as well as the CPI measures for other, relevant geographies (Alameda and San Joaquin counties, where many of our staff reside).
- c. **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: Staff do not believe a move beyond \$13.00 is necessary at present, as we are able to hire Casual, seasonal staff at rates that are at or near the \$13.00 level, and we're addressing other hiring/retention challenges through proposals for job classifications that are not seasonal in nature.
- d. **Establishing Guidelines for movement from one step to the next**
 - i. At present, there is only informal guidance (memo from years ago) that staff have been following that has resulted in the annual move, based on anniversary date, from one step to the next for ALL staff, regardless of how many hours staff have worked for the prior 12 months. The only criteria for moving up a step is that the person remained on payroll, is in good standing (a meets expectations review at least) and had not resigned from the District.
 - ii. Staff recommend that a District Notice be issued that outlines the following criteria for a step move: 1) 2080 hours reported since the last step change or hire date – the equivalent of a full-time job – which can include all reported time (worked, vacation, sick);
- c. **Revisions to Supervisor 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.

- d. Notes from consultant S Fleming related to these changes are outlined in ATTACHMENT C.

4. ADDITIONAL CONSIDERATIONS (in progress – to be completed in May):

- a. HR staff are working 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);
- b. Clearly, by virtue of changing salary levels for our Supervisor-level staff, changes to job classifications that are above and immediately below those job classifications should be assessed, and staff are currently doing this work and will have a proposal ready for the GM and Board consideration in May.

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 23-70 hidden here)

| | |
|-------|----------------|
| 2.50% | between ranges |
| 5.00% | between steps |

Steps

| Range | A | B | C | D | E |
|-----------|---------|---------|---------|---------|----------|
| 1 | \$12.00 | \$12.60 | \$13.23 | \$13.89 | \$14.58 |
| 2 | \$12.30 | \$12.92 | \$13.57 | \$14.25 | \$14.96 |
| 3 | \$12.61 | \$13.24 | \$13.90 | \$14.60 | \$15.33 |
| 4 | \$12.93 | \$13.58 | \$14.26 | \$14.97 | \$15.72 |
| 5 | \$13.25 | \$13.91 | \$14.61 | \$15.34 | \$16.11 |
| 6 | \$13.58 | \$14.26 | \$14.97 | \$15.72 | \$16.51 |
| 7 | \$13.92 | \$14.62 | \$15.35 | \$16.12 | \$16.93 |
| 8 | \$14.27 | \$14.98 | \$15.73 | \$16.52 | \$17.35 |
| 9 | \$14.63 | \$15.36 | \$16.13 | \$16.94 | \$17.79 |
| 10 | \$15.00 | \$15.75 | \$16.54 | \$17.37 | \$18.24 |
| 11 | \$15.38 | \$16.15 | \$16.96 | \$17.81 | \$18.70 |
| 12 | \$15.76 | \$16.55 | \$17.38 | \$18.25 | \$19.16 |
| 13 | \$16.15 | \$16.96 | \$17.81 | \$18.70 | \$19.64 |
| 14 | \$16.55 | \$17.38 | \$18.25 | \$19.16 | \$20.12 |
| 15 | \$16.96 | \$17.81 | \$18.70 | \$19.64 | \$20.62 |
| 16 | \$17.38 | \$18.25 | \$19.16 | \$20.12 | \$21.13 |
| 17 | \$17.81 | \$18.70 | \$19.64 | \$20.62 | \$21.65 |
| 18 | \$18.26 | \$19.17 | \$20.13 | \$21.14 | \$22.20 |
| 19 | \$18.72 | \$19.66 | \$20.64 | \$21.67 | \$22.75 |
| 20 | \$19.19 | \$20.15 | \$21.16 | \$22.22 | \$23.33 |
| 21 | \$19.67 | \$20.65 | \$21.68 | \$22.76 | \$23.90 |
| 22 | \$20.16 | \$21.17 | \$22.23 | \$23.34 | \$24.51 |
| 71 | \$67.63 | \$71.01 | \$74.56 | \$78.29 | \$82.20 |
| 72 | \$69.32 | \$72.79 | \$76.43 | \$80.25 | \$84.26 |
| 73 | \$71.05 | \$74.60 | \$78.33 | \$82.25 | \$86.36 |
| 74 | \$72.83 | \$76.47 | \$80.29 | \$84.30 | \$88.52 |
| 75 | \$74.65 | \$78.38 | \$82.30 | \$86.42 | \$90.74 |
| 76 | \$76.52 | \$80.35 | \$84.37 | \$88.59 | \$93.02 |
| 77 | \$78.43 | \$82.35 | \$86.47 | \$90.79 | \$95.33 |
| 78 | \$80.39 | \$84.41 | \$88.63 | \$93.06 | \$97.71 |
| 79 | \$82.40 | \$86.52 | \$90.85 | \$95.39 | \$100.16 |
| 80 | \$84.46 | \$88.68 | \$93.11 | \$97.77 | \$102.66 |

ATTACHMENT B – Translation: Current Salary Schedule to Five-Step Salary Structure

| CURRENT SALARY SCHEDULE | | | | | | | | | |
|--|----------|-------------------------|----------|----------|----------|----------|----------|----------|----------|
| | | FY18-19 SALARY SCHEDULE | | | | | | | |
| Title | Job Code | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 |
| Assistant General Manager | 1002L | \$ 61.71 | \$ 65.09 | \$ 68.48 | \$ 71.86 | \$ 75.24 | | | |
| Administrative Services Manager | 1020L | \$ 55.41 | \$ 58.45 | \$ 61.49 | \$ 64.53 | \$ 67.56 | | | |
| Accounting Supervisor | 5238L | \$ 38.92 | \$ 41.05 | \$ 43.20 | \$ 45.33 | \$ 47.47 | | | |
| Aquatics Supervisor | 5233L | \$ 39.13 | \$ 41.27 | \$ 43.41 | \$ 45.56 | \$ 47.70 | | | |
| Chief Ranger | 5232L | \$ 39.13 | \$ 41.27 | \$ 43.41 | \$ 45.56 | \$ 47.70 | | | |
| Department Manager | 5225L | \$ 47.04 | \$ 49.63 | \$ 52.21 | \$ 54.79 | \$ 57.39 | | | |
| Facilities Maintenance Supervisor | 5215L | \$ 37.26 | \$ 39.30 | \$ 41.35 | \$ 43.39 | \$ 45.44 | | | |
| Finance Manager | 1010L | \$ 50.38 | \$ 53.14 | \$ 55.90 | \$ 58.65 | \$ 61.42 | | | |
| Financial Analyst | 3011L | \$ 38.92 | \$ 41.05 | \$ 43.20 | \$ 45.33 | \$ 47.47 | | | |
| Human Resources Analyst | 3012L | \$ 38.92 | \$ 41.05 | \$ 43.20 | \$ 45.33 | \$ 47.47 | | | |
| Human Resources Manager | 1025L | \$ 48.19 | \$ 50.84 | \$ 53.49 | \$ 56.13 | \$ 58.78 | | | |
| Marketing and Operations Supervisor | 5236L | \$ 39.13 | \$ 41.27 | \$ 43.41 | \$ 45.56 | \$ 47.70 | | | |
| Park Supervisor | 5435L | \$ 39.13 | \$ 41.27 | \$ 43.41 | \$ 45.56 | \$ 47.70 | | | |
| Parks and Facilities Manager | 5440L | \$ 47.04 | \$ 49.63 | \$ 52.21 | \$ 54.79 | \$ 57.39 | | | |
| Recreation Supervisor | 5235L | \$ 37.26 | \$ 39.30 | \$ 41.35 | \$ 43.39 | \$ 45.44 | | | |
| Youth Services Supervisor | 5239L | \$ 39.13 | \$ 41.27 | \$ 43.41 | \$ 45.56 | \$ 47.70 | | | |
| ADMINISTRATION | | | | | | | | | |
| Assistant to the General Manager | 1005L | \$ 38.92 | \$ 41.05 | \$ 43.20 | \$ 45.33 | \$ 47.47 | | | |
| Front Office Coordinator | NEW A | | | | | | | | |
| Senior Office Assistant | PT850 | \$ 19.07 | \$ 20.02 | \$ 20.96 | \$ 21.90 | \$ 22.86 | \$ 23.81 | \$ 24.75 | \$ 25.71 |
| Office Assistant | PT848 | \$ 12.71 | \$ 13.33 | \$ 13.97 | \$ 14.60 | \$ 15.24 | \$ 15.87 | \$ 16.51 | \$ 17.14 |
| Administrative Assistant | PT880 | \$ 25.39 | \$ 26.51 | \$ 27.62 | \$ 28.74 | \$ 29.87 | \$ 30.99 | \$ 32.09 | \$ 33.21 |
| Administrative Aide | PT854 | \$ 23.04 | \$ 24.19 | \$ 25.33 | \$ 26.48 | \$ 27.64 | \$ 28.79 | \$ 29.93 | \$ 31.08 |
| Accounting Assistant | PT879 | \$ 23.04 | \$ 24.19 | \$ 25.33 | \$ 26.48 | \$ 27.64 | \$ 28.79 | \$ 29.93 | \$ 31.08 |
| I.T. Technician | PT877 | \$ 27.50 | \$ 29.01 | \$ 30.43 | \$ 31.91 | \$ 33.37 | \$ 34.84 | \$ 36.29 | \$ 37.78 |
| Human Resources Technician | PT881 | \$ 27.50 | \$ 29.01 | \$ 30.43 | \$ 31.91 | \$ 33.37 | \$ 34.84 | \$ 36.29 | \$ 37.78 |
| Payroll Technician | PT876 | \$ 27.50 | \$ 29.01 | \$ 30.43 | \$ 31.91 | \$ 33.37 | \$ 34.84 | \$ 36.29 | \$ 37.78 |
| Professional Technical | PT620 | Minimum | \$ 21.32 | | | | | Maximum | \$90.61 |
| AQUATICS | | | | | | | | | |
| Aquatics Coordinator | 7643L | \$ 27.86 | \$ 29.39 | \$ 30.92 | \$ 32.45 | \$ 33.98 | | | |
| Aquatics Lead | PT563 | \$ 16.44 | \$ 17.35 | \$ 18.26 | \$ 19.20 | \$ 20.26 | \$ 21.29 | \$ 22.41 | \$ 23.51 |
| Lifeguard II | PT272 | \$ 13.60 | \$ 14.37 | \$ 15.16 | \$ 15.96 | \$ 16.84 | \$ 17.74 | \$ 18.70 | \$ 19.63 |
| Lifeguard I | PT270 | \$ 12.00 | \$ 12.60 | \$ 13.23 | \$ 13.89 | \$ 14.58 | \$ 15.31 | \$ 16.08 | \$ 16.88 |
| Aquatics Coach | PT274 | \$ 21.30 | \$ 22.47 | \$ 23.66 | \$ 24.84 | \$ 26.02 | \$ 27.22 | \$ 28.40 | \$ 29.58 |
| Aquatics Instructor | PT276 | \$ 21.30 | \$ 22.47 | \$ 23.66 | \$ 24.84 | \$ 26.02 | \$ 27.22 | \$ 28.40 | \$ 29.58 |
| Swim Instructor | PT278 | \$ 13.60 | \$ 14.37 | \$ 15.16 | \$ 15.96 | \$ 16.84 | \$ 17.74 | \$ 18.70 | \$ 19.63 |
| EVENTS & MARKETING | | | | | | | | | |
| Event & Marketing Coordinator | 7260L | \$ 26.17 | \$ 27.60 | \$ 29.03 | \$ 30.47 | \$ 31.91 | | | |
| Facilities & Operations Coordinator | 7258L | \$ 26.17 | \$ 27.60 | \$ 29.03 | \$ 30.47 | \$ 31.91 | | | |
| Senior Facility Attendant | PT282 | \$ 16.56 | \$ 17.39 | \$ 18.22 | \$ 19.04 | \$ 19.88 | \$ 20.71 | \$ 21.54 | \$ 22.36 |
| Facility Attendant | PT280 | \$ 12.00 | \$ 12.60 | \$ 13.23 | \$ 13.89 | \$ 14.58 | \$ 15.31 | \$ 16.08 | \$ 16.88 |
| Marketing & Communication Specialist | PT860 | \$ 20.71 | \$ 21.74 | \$ 22.77 | \$ 23.78 | \$ 24.83 | \$ 25.87 | \$ 26.89 | \$ 27.92 |
| FLEET | | | | | | | | | |
| Senior Mechanic | 7453L | \$ 32.30 | \$ 34.08 | \$ 35.86 | \$ 37.64 | \$ 39.41 | | | |
| Mechanic | 7235L | \$ 27.22 | \$ 28.55 | \$ 29.92 | \$ 31.27 | \$ 32.61 | \$ 33.96 | \$ 35.34 | \$ 36.67 |
| Mechanic | PT420 | \$ 27.22 | \$ 28.55 | \$ 29.92 | \$ 31.27 | \$ 32.61 | \$ 33.96 | \$ 35.34 | \$ 36.67 |
| MAINTENANCE | | | | | | | | | |
| Pool Maintenance Specialist | 7462L | \$ 30.17 | \$ 31.83 | \$ 33.48 | \$ 35.14 | \$ 36.81 | | | |
| Senior Facility Maintenance Technician | 7244L | \$ 29.22 | \$ 30.82 | \$ 32.43 | \$ 34.03 | \$ 35.64 | | | |
| Facilities Maintenance Technician | 7256L | \$ 23.64 | \$ 24.43 | \$ 25.24 | \$ 26.04 | \$ 26.85 | \$ 27.67 | \$ 28.52 | \$ 29.39 |
| Facilities Maintenance Technician | PT465 | \$ 23.64 | \$ 24.43 | \$ 25.24 | \$ 26.04 | \$ 26.85 | \$ 27.67 | \$ 28.52 | \$ 29.39 |
| PARK MAINTENANCE | | | | | | | | | |
| Park Foreman | 7451L | \$ 32.30 | \$ 34.08 | \$ 35.86 | \$ 37.64 | \$ 39.41 | | | |
| Park Maintenance Technician | 7464L | \$ 27.38 | \$ 28.87 | \$ 30.38 | \$ 31.87 | \$ 33.37 | | | |
| Park Maintenance Technician | PT460 | \$ 27.38 | \$ 28.87 | \$ 30.38 | \$ 31.87 | \$ 33.37 | | | |
| Irrigation Technician | 7233L | \$ 27.38 | \$ 28.87 | \$ 30.38 | \$ 31.87 | \$ 33.37 | | | |
| Irrigation Technician | PT462 | \$ 27.38 | \$ 28.87 | \$ 30.38 | \$ 31.87 | \$ 33.37 | | | |
| Park Worker | PT464 | \$ 15.14 | \$ 15.92 | \$ 16.69 | \$ 17.47 | \$ 18.25 | \$ 19.03 | \$ 19.81 | \$ 20.59 |
| Park Enhancement Coordinator | PT466 | \$ 23.15 | \$ 24.21 | \$ 25.28 | \$ 26.35 | \$ 27.41 | \$ 28.48 | \$ 29.55 | \$ 30.63 |
| Park Enhancement Aide | PT467 | \$ 12.00 | \$ 12.60 | \$ 13.23 | \$ 13.89 | \$ 14.58 | \$ 15.31 | \$ 16.08 | \$ 16.88 |
| OPEN SPACE | | | | | | | | | |
| Park Ranger | 7455L | \$ 30.10 | \$ 31.74 | \$ 33.39 | \$ 35.04 | \$ 36.68 | | | |
| Park Ranger | PT453 | \$ 30.10 | \$ 31.74 | \$ 33.39 | \$ 35.04 | \$ 36.68 | | | |
| Naturalist | PT559 | \$ 21.65 | \$ 22.73 | \$ 23.82 | \$ 24.93 | \$ 26.01 | \$ 27.11 | \$ 28.19 | \$ 29.28 |
| Park Ranger Aide | PT450 | \$ 18.81 | \$ 19.75 | \$ 20.71 | \$ 21.65 | \$ 22.60 | \$ 23.55 | \$ 24.49 | \$ 25.44 |
| Open Space Technician | 7454L | \$ 27.38 | \$ 28.87 | \$ 30.38 | \$ 31.87 | \$ 33.37 | | | |
| RECREATION | | | | | | | | | |
| Recreation Coordinator | PT258 | \$ 21.23 | \$ 22.61 | \$ 23.99 | \$ 25.38 | \$ 26.77 | \$ 28.15 | \$ 29.54 | \$ 30.93 |
| Recreation Leader III | PT526 | \$ 17.06 | \$ 17.95 | \$ 18.86 | \$ 19.76 | \$ 20.63 | \$ 21.54 | \$ 22.42 | \$ 23.33 |
| Recreation Leader II | PT252 | \$ 14.57 | \$ 15.34 | \$ 16.12 | \$ 16.88 | \$ 17.62 | \$ 18.40 | \$ 19.15 | \$ 19.93 |
| Recreation Leader I | PT250 | \$ 12.00 | \$ 12.63 | \$ 13.27 | \$ 13.90 | \$ 14.51 | \$ 15.15 | \$ 15.77 | \$ 16.41 |
| YOUTH SERVICES | | | | | | | | | |
| Youth Services Coordinator | 7257L | \$ 27.86 | \$ 29.39 | \$ 30.92 | \$ 32.45 | \$ 33.98 | | | |
| Lead Teacher | 7355L | \$ 23.69 | \$ 25.00 | \$ 26.30 | \$ 27.60 | \$ 28.90 | | | |
| Lead Teacher | PT248 | \$ 23.69 | \$ 25.00 | \$ 26.30 | \$ 27.60 | \$ 28.90 | | | |
| Teacher III | PT246 | \$ 18.65 | \$ 19.21 | \$ 19.79 | \$ 20.38 | \$ 20.99 | \$ 21.62 | \$ 22.26 | \$ 22.94 |
| Teacher II | PT242 | \$ 16.58 | \$ 17.07 | \$ 17.58 | \$ 18.11 | \$ 18.66 | \$ 19.22 | \$ 19.79 | \$ 20.39 |
| Teacher I | PT240 | \$ 14.77 | \$ 15.22 | \$ 15.67 | \$ 16.14 | \$ 16.63 | \$ 17.13 | \$ 17.64 | \$ 18.17 |
| Senior Program Leader | PT239 | \$ 18.49 | \$ 19.05 | \$ 19.62 | \$ 20.21 | \$ 20.81 | \$ 21.43 | \$ 22.08 | \$ 22.74 |
| Program Leader | PT238 | \$ 12.03 | \$ 12.39 | \$ 12.76 | \$ 13.15 | \$ 13.54 | \$ 13.94 | \$ 14.36 | \$ 14.79 |
| Enrollment Eligibility Specialist | PT856 | \$ 23.04 | \$ 24.19 | \$ 25.33 | \$ 26.48 | \$ 27.64 | \$ 28.79 | \$ 29.93 | \$ 31.08 |

| PRIOR TO COLA AND ANY MARKET ADJUSTMENT | | | | | | | | | |
|---|----------|-------------------------|----------|----------|----------|----------|----------|--|--|
| | | FY19-20 SALARY SCHEDULE | | | | | | | |
| Title | Job Code | RANGE | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | | |
| Assistant General Manager | 1002L | 68 | \$ 62.80 | \$ 65.94 | \$ 69.24 | \$ 72.70 | \$ 76.34 | | |
| Administrative Services Manager | 1020L | 63 | \$ 55.51 | \$ 58.29 | \$ 61.20 | \$ 64.26 | \$ 67.47 | | |
| Accounting Supervisor | 5238L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| Aquatics Supervisor | 5233L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| Chief Ranger | 5232L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| Department Manager | 5225L | 57 | \$ 47.86 | \$ 50.25 | \$ 52.76 | \$ 55.40 | \$ 58.17 | | |
| Facilities Maintenance Supervisor | 5215L | 47 | \$ 37.39 | \$ 39.26 | \$ 41.22 | \$ 43.28 | \$ 45.44 | | |
| Finance Manager | 1010L | 60 | \$ 51.55 | \$ 54.13 | \$ 56.84 | \$ 59.68 | \$ 62.66 | | |
| Financial Analyst | 3011L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| Human Resources Analyst | 3012L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| Human Resources Manager | 1025L | 58 | \$ 49.06 | \$ 51.51 | \$ 54.09 | \$ 56.79 | \$ 59.63 | | |
| Marketing and Operations Supervisor | 5236L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| Park Supervisor | 5435L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| Parks and Facilities Manager | 5440L | 57 | \$ 47.86 | \$ 50.25 | \$ 52.76 | \$ 55.40 | \$ 58.17 | | |
| Recreation Supervisor | 5235L | 47 | \$ 37.39 | \$ 39.26 | \$ 41.22 | \$ 43.28 | \$ 45.44 | | |
| Youth Services Supervisor | 5239L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| ADMINISTRATION | | | | | | | | | |
| Assistant to the General Manager | 1005L | 49 | \$ 39.28 | \$ 41.24 | \$ 43.30 | \$ 45.47 | \$ 47.74 | | |
| Front Office Coordinator | NEW A | 37 | \$ 29.19 | \$ 30.65 | \$ 33.18 | \$ 33.79 | \$ 35.48 | | |
| Senior Office Assistant | PT850 | 24 | \$ 21.18 | \$ 22.24 | \$ 23.35 | \$ 24.52 | \$ 25.75 | | |
| Office Assistant | PT848 | 8 | \$ 14.27 | \$ 14.98 | \$ 15.73 | \$ 16.52 | \$ 17.35 | | |
| Administrative Assistant | PT880 | 35 | \$ 27.79 | \$ 29.18 | \$ 30.64 | \$ 32.17 | \$ 33.78 | | |
| Administrative Aide | PT854 | 32 | \$ 25.80 | \$ 27.09 | \$ 28.44 | \$ 29.86 | \$ 31.35 | | |
| Accounting Assistant | PT879 | 32 | \$ 25.80 | \$ 27.09 | \$ 28.44 | \$ 29.86 | \$ 31.35 | | |
| I.T. Technician | PT877 | 40 | \$ 31.44 | \$ 33.01 | \$ 34.66 | \$ 36.39 | \$ 38.21 | | |
| Human Resources Technician | PT881 | 40 | \$ 31.44 | \$ 33.01 | \$ 34.66 | \$ 36.39 | \$ 38.21 | | |
| Payroll Technician | PT876 | 40 | \$ 31.44 | \$ 33.01 | \$ 34.66 | \$ 36.39 | \$ 38.21 | | |
| Professional Technical | PT620 | 40 | \$ 31.44 | \$ 33.01 | \$ 34.66 | \$ 36.39 | \$ 38.21 | | |
| AQUATICS | | | | | | | | | |
| Aquatics Coordinator | 7643L | 36 | \$ 28.48 | \$ 29.90 | \$ 31.40 | \$ 32.97 | \$ 34.62 | | |
| Aquatics Lead | PT563 | 21 | \$ 19.67 | \$ 20.65 | \$ 21.68 | \$ 22.76 | \$ 23.90 | | |
| Lifeguard II | PT272 | 13 | \$ 16.15 | \$ 16.96 | \$ 17.81 | \$ 18.70 | \$ 19.64 | | |
| Lifeguard I | PT270 | 7 | \$ 13.92 | \$ 14.62 | \$ 15.35 | \$ 16.12 | \$ 16.93 | | |
| Aquatics Coach | PT274 | 30 | \$ 24.56 | \$ 25.79 | \$ 27.08 | \$ 28.43 | \$ 29.85 | | |
| Aquatics Instructor | PT276 | 30 | \$ 24.56 | \$ 25.79 | \$ 27.08 | \$ 28.43 | \$ 29.85 | | |
| Swim Instructor | PT278 | 13 | \$ 16.15 | \$ 16.96 | \$ 17.81 | \$ 18.70 | \$ 19.64 | | |
| EVENTS & MARKETING | | | | | | | | | |
| Event & Marketing Coordinator | 7260L | 33 | \$ 26.45 | \$ 27.77 | \$ 29.16 | \$ 30.62 | \$ 32.15 | | |
| Facilities & Operations Coordinator | 7258L | 33 | \$ 26.45 | \$ 27.77 | \$ 29.16 | \$ 30.62 | \$ 32.15 | | |
| Senior Facility Attendant | PT282 | 19 | \$ 18.72 | \$ 19.66 | \$ 20.64 | \$ 21.67 | \$ 22.75 | | |
| Facility Attendant | PT280 | 7 | \$ 13.92 | \$ 14.62 | \$ 15.35 | \$ 16.12 | \$ 16.93 | | |
| Marketing & Communication Specialist | PT860 | 28 | \$ 23.38 | \$ 24.55 | \$ 25.78 | \$ 27.07 | \$ 28.42 | | |
| FLEET | | | | | | | | | |
| Senior Mechanic | 7453L | 42 | \$ 33.04 | \$ 34.69 | \$ 36.42 | \$ 38.24 | \$ 40.15 | | |
| Mechanic | 7235L | 39 | \$ 30.67 | \$ 32.20 | \$ 33.81 | \$ 35.50 | \$ 37.28 | | |
| Mechanic | PT420 | 39 | \$ 30.67 | \$ 32.20 | \$ 33.81 | \$ 35.50 | \$ 37.28 | | |
| MAINTENANCE | | | | | | | | | |
| Pool Maintenance Specialist | 7462L | 39 | \$ 30.67 | \$ 32.20 | \$ 33.81 | \$ 35.50 | \$ 37.28 | | |
| Senior Facility Maintenance Technician | 7244L | 38 | \$ 29.92 | \$ 31.42 | \$ 32.99 | \$ 34.64 | \$ 36.37 | | |
| Facilities Maintenance Technician | 7256L | 30 | \$ 24.56 | \$ 25.79 | \$ 27.08 | \$ 28.43 | \$ 29.85 | | |
| Facilities Maintenance Technician | PT465 | 30 | \$ 24.56 | \$ 25.79 | \$ 27.08 | \$ 28.43 | \$ 29.85 | | |
| PARK MAINTENANCE | | | | | | | | | |
| Park Foreman | 7451L | 42 | \$ 33.04 | \$ 34.69 | \$ 36.42 | \$ 38.24 | \$ 40.15 | | |
| Park Maintenance Technician | 7464L | 35 | \$ 27.79 | \$ 29.18 | \$ 30.64 | \$ 32.17 | \$ 33.78 | | |
| Park Maintenance | | | | | | | | | |

ATTACHMENT C – Proposed Salary Schedule as of 5/9/19

| INCLUDES 3.5% COLA AND OTHER ADJUSTMENTS as noted | | | | | | | | | | |
|---|----------|------------------|---------------|---------------|----------|----------|----------|----------|----------|--|
| FY19-20 SALARY SCHEDULE | | | | | | | | | | |
| Title | Job Code | Status Quo RANGE | Recomm change | Revised RANGE | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | TTL % incr vs Step 5 PRIOR to COLA and ADJ |
| Assistant General Manager | 1002L | 68 | 0 | 68 | \$ 64.99 | \$ 68.24 | \$ 71.65 | \$ 75.23 | \$ 78.99 | 3.47% |
| Administrative Services Manager | 1020L | 63 | 0 | 63 | \$ 57.43 | \$ 60.30 | \$ 63.32 | \$ 66.49 | \$ 69.81 | 3.47% |
| Accounting Supervisor | 5238L | 49 | 0 | 49 | \$ 40.64 | \$ 42.67 | \$ 44.80 | \$ 47.04 | \$ 49.39 | 3.46% |
| Aquatics Supervisor (Now Recreation Superv) | 5233L | 49 | 0 | 49 | \$ 40.64 | \$ 42.67 | \$ 44.80 | \$ 47.04 | \$ 49.39 | 3.46% |
| Chief Ranger | 5232L | 49 | 0 | 49 | \$ 40.64 | \$ 42.67 | \$ 44.80 | \$ 47.04 | \$ 49.39 | 3.46% |
| Department Manager | 5225L | 57 | 0 | 57 | \$ 49.52 | \$ 52.00 | \$ 54.60 | \$ 57.33 | \$ 60.20 | 3.49% |
| Facilities Maintenance Supervisor | 5215L | 47 | 2 | 49 | \$ 40.64 | \$ 42.67 | \$ 44.80 | \$ 47.04 | \$ 49.39 | 8.69% |
| Finance Manager | 1010L | 60 | 0 | 60 | \$ 53.33 | \$ 56.00 | \$ 58.80 | \$ 61.74 | \$ 64.83 | 3.46% |
| Finance Officer | 3011L | 49 | 2 | 51 | \$ 42.70 | \$ 44.84 | \$ 47.08 | \$ 49.43 | \$ 51.90 | 8.71% |
| Human Resources Officer | 3012L | 49 | 2 | 51 | \$ 42.70 | \$ 44.84 | \$ 47.08 | \$ 49.43 | \$ 51.90 | 8.71% |
| Human Resources Manager | 1025L | 58 | 0 | 58 | \$ 50.76 | \$ 53.30 | \$ 55.97 | \$ 58.77 | \$ 61.71 | 3.49% |
| Marketing and Communications Supervisor | 5236L | 49 | 2 | 51 | \$ 42.70 | \$ 44.84 | \$ 47.08 | \$ 49.43 | \$ 51.90 | 8.71% |
| Park Supervisor | 5435L | 49 | 0 | 49 | \$ 40.64 | \$ 42.67 | \$ 44.80 | \$ 47.04 | \$ 49.39 | 3.46% |
| Parks and Facilities Manager | 5440L | 57 | 0 | 57 | \$ 49.52 | \$ 52.00 | \$ 54.60 | \$ 57.33 | \$ 60.20 | 3.49% |
| Recreation Supervisor | 5235L | 47 | 2 | 49 | \$ 40.64 | \$ 42.67 | \$ 44.80 | \$ 47.04 | \$ 49.39 | 8.69% |
| Youth Services Supervisor | 5239L | 49 | 4 | 53 | \$ 44.86 | \$ 47.10 | \$ 49.46 | \$ 51.93 | \$ 54.53 | 14.22% |
| ADMINISTRATION | | | | | | | | | | |
| Assistant to the General Manager | 1005L | 49 | 0 | 49 | \$ 40.64 | \$ 42.67 | \$ 44.80 | \$ 47.04 | \$ 49.39 | 3.46% |
| Front Office Coordinator | NEW | 37 | 0 | 37 | \$ 30.23 | \$ 31.74 | \$ 33.33 | \$ 35.00 | \$ 36.75 | 3.58% |
| Senior Office Assistant | PT850 | 24 | 0 | 24 | \$ 21.92 | \$ 23.02 | \$ 24.17 | \$ 25.38 | \$ 26.65 | 3.50% |
| Office Assistant | PT848 | 8 | 0 | 8 | \$ 14.76 | \$ 15.50 | \$ 16.28 | \$ 17.09 | \$ 17.94 | 3.40% |
| Administrative Assistant | PT880 | 35 | 0 | 35 | \$ 28.77 | \$ 30.21 | \$ 31.72 | \$ 33.31 | \$ 34.98 | 3.55% |
| Administrative Aide | PT854 | 32 | 0 | 32 | \$ 26.72 | \$ 28.06 | \$ 29.46 | \$ 30.93 | \$ 32.48 | 3.60% |
| Accounting Assistant | PT879 | 32 | 0 | 32 | \$ 26.72 | \$ 28.06 | \$ 29.46 | \$ 30.93 | \$ 32.48 | 3.60% |
| I.T. Technician | PT877 | 40 | 0 | 40 | \$ 32.55 | \$ 34.18 | \$ 35.89 | \$ 37.68 | \$ 39.56 | 3.53% |
| Human Resources Technician | PT881 | 40 | 0 | 40 | \$ 32.55 | \$ 34.18 | \$ 35.89 | \$ 37.68 | \$ 39.56 | 3.53% |
| Payroll Technician | PT876 | 40 | 0 | 40 | \$ 32.55 | \$ 34.18 | \$ 35.89 | \$ 37.68 | \$ 39.56 | 3.53% |
| Professional Technical | PT620 | 40 | 0 | 40 | \$ 32.55 | \$ 34.18 | \$ 35.89 | \$ 37.68 | \$ 39.56 | 3.53% |
| AQUATICS | | | | | | | | | | |
| Aquatics Coordinator | 7643L | 36 | 0 | 36 | \$ 29.49 | \$ 30.96 | \$ 32.51 | \$ 34.14 | \$ 35.85 | 3.55% |
| Aquatics Lead | PT563 | 21 | 0 | 21 | \$ 20.36 | \$ 21.38 | \$ 22.45 | \$ 23.57 | \$ 24.75 | 3.56% |
| Life-guard II | PT272 | 13 | 0 | 13 | \$ 16.71 | \$ 17.55 | \$ 18.43 | \$ 19.35 | \$ 20.32 | 3.46% |
| Life-guard I | PT270 | 7 | 0 | 7 | \$ 14.40 | \$ 15.12 | \$ 15.88 | \$ 16.67 | \$ 17.50 | 3.37% |
| Aquatics Coach | PT274 | 30 | 0 | 30 | \$ 25.43 | \$ 26.70 | \$ 28.04 | \$ 29.44 | \$ 30.91 | 3.55% |
| Aquatics Instructor | PT276 | 30 | 0 | 30 | \$ 25.43 | \$ 26.70 | \$ 28.04 | \$ 29.44 | \$ 30.91 | 3.55% |
| Swim Instructor | PT278 | 13 | 0 | 13 | \$ 16.71 | \$ 17.55 | \$ 18.43 | \$ 19.35 | \$ 20.32 | 3.46% |
| EVENTS & MARKETING | | | | | | | | | | |
| Event & Marketing Coordinator | 7260L | 33 | 0 | 33 | \$ 27.39 | \$ 28.76 | \$ 30.20 | \$ 31.71 | \$ 33.30 | 3.58% |
| Facilities & Operations Coordinator | 7258L | 33 | 0 | 33 | \$ 27.39 | \$ 28.76 | \$ 30.20 | \$ 31.71 | \$ 33.30 | 3.58% |
| Senior Facility Attendant | PT282 | 19 | 0 | 19 | \$ 19.38 | \$ 20.35 | \$ 21.37 | \$ 22.44 | \$ 23.56 | 3.56% |
| Facility Attendant | PT280 | 7 | 0 | 7 | \$ 14.40 | \$ 15.12 | \$ 15.88 | \$ 16.67 | \$ 17.50 | 3.37% |
| Marketing & Communication Specialist | PT860 | 28 | 0 | 28 | \$ 24.20 | \$ 25.41 | \$ 26.68 | \$ 28.01 | \$ 29.41 | 3.48% |
| FLEET | | | | | | | | | | |
| Senior Mechanic | 7453L | 42 | 0 | 42 | \$ 34.19 | \$ 35.90 | \$ 37.70 | \$ 39.59 | \$ 41.57 | 3.54% |
| Mechanic | 7235L | 39 | 0 | 39 | \$ 31.76 | \$ 33.35 | \$ 35.02 | \$ 36.77 | \$ 38.61 | 3.57% |
| Mechanic | PT420 | 39 | 0 | 39 | \$ 31.76 | \$ 33.35 | \$ 35.02 | \$ 36.77 | \$ 38.61 | 3.57% |
| MAINTENANCE | | | | | | | | | | |
| Pool Maintenance Specialist | 7462L | 39 | 0 | 39 | \$ 31.76 | \$ 33.35 | \$ 35.02 | \$ 36.77 | \$ 38.61 | 3.57% |
| Senior Facility Maintenance Technician | 7244L | 38 | 0 | 38 | \$ 30.99 | \$ 32.54 | \$ 34.17 | \$ 35.88 | \$ 37.67 | 3.57% |
| Facilities Maintenance Technician | 7256L | 30 | 0 | 30 | \$ 25.43 | \$ 26.70 | \$ 28.04 | \$ 29.44 | \$ 30.91 | 3.55% |
| Facilities Maintenance Technician | PT465 | 30 | 0 | 30 | \$ 25.43 | \$ 26.70 | \$ 28.04 | \$ 29.44 | \$ 30.91 | 3.55% |
| PARK MAINTENANCE | | | | | | | | | | |
| Park Foreman | 7451L | 42 | 0 | 42 | \$ 34.19 | \$ 35.90 | \$ 37.70 | \$ 39.59 | \$ 41.57 | 3.54% |
| Park Maintenance Technician | 7464L | 35 | 0 | 35 | \$ 28.77 | \$ 30.21 | \$ 31.72 | \$ 33.31 | \$ 34.98 | 3.55% |
| Park Maintenance Technician | PT460 | 35 | 0 | 35 | \$ 28.77 | \$ 30.21 | \$ 31.72 | \$ 33.31 | \$ 34.98 | 3.55% |
| Irrigation Technician | 7233L | 35 | 0 | 35 | \$ 28.77 | \$ 30.21 | \$ 31.72 | \$ 33.31 | \$ 34.98 | 3.55% |
| Irrigation Technician | PT462 | 35 | 0 | 35 | \$ 28.77 | \$ 30.21 | \$ 31.72 | \$ 33.31 | \$ 34.98 | 3.55% |
| Park Worker | PT464 | 15 | 0 | 15 | \$ 17.56 | \$ 18.44 | \$ 19.36 | \$ 20.33 | \$ 21.35 | 3.54% |
| Park Enhancement Coordinator | PT466 | 32 | 0 | 32 | \$ 26.72 | \$ 28.06 | \$ 29.46 | \$ 30.93 | \$ 32.48 | 3.60% |
| Park Enhancement Aide | PT467 | 7 | 0 | 7 | \$ 14.40 | \$ 15.12 | \$ 15.88 | \$ 16.67 | \$ 17.50 | 3.37% |
| OPEN SPACE | | | | | | | | | | |
| Park Ranger | 7455L | 39 | 0 | 39 | \$ 31.76 | \$ 33.35 | \$ 35.02 | \$ 36.77 | \$ 38.61 | 3.57% |
| Park Ranger | PT453 | 39 | 0 | 39 | \$ 31.76 | \$ 33.35 | \$ 35.02 | \$ 36.77 | \$ 38.61 | 3.57% |
| Naturalist | PT559 | 30 | 0 | 30 | \$ 25.43 | \$ 26.70 | \$ 28.04 | \$ 29.44 | \$ 30.91 | 3.55% |
| Park Ranger Aide | PT450 | 24 | 0 | 24 | \$ 21.92 | \$ 23.02 | \$ 24.17 | \$ 25.38 | \$ 26.65 | 3.50% |
| Open Space Technician | 7454L | 35 | 0 | 35 | \$ 28.77 | \$ 30.21 | \$ 31.72 | \$ 33.31 | \$ 34.98 | 3.55% |
| RECREATION | | | | | | | | | | |
| Recreation Coordinator | PT258 | 32 | 0 | 32 | \$ 26.72 | \$ 28.06 | \$ 29.46 | \$ 30.93 | \$ 32.48 | 3.60% |
| Recreation Leader III | PT526 | 20 | 0 | 20 | \$ 19.86 | \$ 20.85 | \$ 21.89 | \$ 22.98 | \$ 24.13 | 3.43% |
| Recreation Leader II | PT252 | 14 | 0 | 14 | \$ 17.13 | \$ 17.99 | \$ 18.89 | \$ 19.83 | \$ 20.82 | 3.48% |
| Recreation Leader I | PT250 | 6 | 0 | 6 | \$ 14.05 | \$ 14.75 | \$ 15.49 | \$ 16.26 | \$ 17.07 | 3.39% |
| YOUTH SERVICES | | | | | | | | | | |
| Youth Services Coordinator | 7257L | 36 | 0 | 36 | \$ 29.49 | \$ 30.96 | \$ 32.51 | \$ 34.14 | \$ 35.85 | 3.55% |
| Lead Teacher | 7355L | 29 | 0 | 29 | \$ 24.81 | \$ 26.05 | \$ 27.35 | \$ 28.72 | \$ 30.16 | 3.54% |
| Lead Teacher | PT248 | 29 | 0 | 29 | \$ 24.81 | \$ 26.05 | \$ 27.35 | \$ 28.72 | \$ 30.16 | 3.54% |
| Teacher III | PT246 | 20 | 0 | 20 | \$ 19.86 | \$ 20.85 | \$ 21.89 | \$ 22.98 | \$ 24.13 | 3.43% |
| Teacher II | PT242 | 15 | 0 | 15 | \$ 17.56 | \$ 18.44 | \$ 19.36 | \$ 20.33 | \$ 21.35 | 3.54% |
| Teacher I | PT240 | 10 | 0 | 10 | \$ 15.51 | \$ 16.29 | \$ 17.10 | \$ 17.96 | \$ 18.86 | 3.40% |
| Senior Program Leader | PT239 | 19 | 0 | 19 | \$ 19.38 | \$ 20.35 | \$ 21.37 | \$ 22.44 | \$ 23.56 | 3.56% |
| Program Leader | PT238 | 2 | 2 | 4 | \$ 13.38 | \$ 14.05 | \$ 14.75 | \$ 15.49 | \$ 16.26 | 8.69% |
| Enrollment Eligibility Specialist | PT856 | 32 | 0 | 32 | \$ 26.72 | \$ 28.06 | \$ 29.46 | \$ 30.93 | \$ 32.48 | 3.60% |

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.