


# Livermore Area Recreation and Park District

## Staff Report

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TO: Chair Furst and Board of Directors

FROM: Mathew Fuzie, General Manager 

PREPARED BY: Jeffrey Schneider, Administrative Services Manager

DATE: June 12, 2019

SUBJECT: Salary and Benefit Resolution for Fiscal Year 2019-20

COMMITTEES: Personnel Commission – May 7, 2019 and June 4, 2019  
Personnel Committee – May 9, 2019  
Finance Committee – May 30, 2019

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**RECOMMENDATION:** That the Board of Directors adopt Resolution No. \_\_\_\_\_, approving employee salary and benefit levels for the Fiscal Year 2019-20, effective July 1, 2019.

**BACKGROUND:** Each year the District updates its schedule of salaries for each step for each job classification, 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 reviews held on May 7, 2019 and June 4, 2019 has been very positive and constructive and is incorporated in this proposal, which the Commission supported unanimously at its June 4, 2019 meeting.

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 since revised its plan to reflect moving to a \$14.00 minimum for FY19-20, as recruiting challenges can be met at the lower level and cost savings that can support targeted deferred maintenance and contributions to reserve balances are an immediate priority.

The Finance Committee, at its May 30, 2019 meeting, was very supportive of the proposed plan as presented here.

### GUIDING PRINCIPLES:

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.

### FINANCIAL OVERVIEW:

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 support key operational spending while contributing additional funds to its reserve balances. The following table, which reflects the District's Preliminary FY19-20 Operating Budget that will be reviewed in detail at the June 12, 2019 Board Budget Workshop, illustrates that the compensation plans outlined here can be accommodated within a balanced Operating Budget for FY19-20.

<b>LARPD FY 19-20 Operating Budget</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>District Operating Budget FY 19-20</b>
<b>District Overview</b>	<b>ACTUAL</b>	<b>MIDYEAR BUDGET</b>	
<b>REVENUE</b>	<b>\$21,443,243</b>	<b>\$22,283,160</b>	<b>\$23,511,913</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$13,763,335</b>	<b>\$15,059,251</b>	<b>\$16,743,370</b>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,032,444</b>	<b>\$6,237,415</b>	<b>\$6,246,811</b>
<b>Contingency</b>	2,500	0	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,798,279</b>	<b>\$21,296,666</b>	<b>\$22,990,180</b>
<b>Capital Equipment</b>	473,873	419,358	<b>0</b>
<b>Revenue less expense</b>	<b>\$1,171,091</b>	<b>\$567,137</b>	<b>\$521,733</b>
<b>Cost Recovery Percentage Rev/Exp</b>	<b>106%</b>	<b>103%</b>	<b>102%</b>

**Attachments:**

- A. FY 2019-20 SALARY RESOLUTION
- B. FY 2019-20 SALARY SCHEDULE
- C. NOTES RELATED TO SALARY SCHEDULE FOR FY 2019-20

**ATTACHMENT A**

**THE BOARD OF DIRECTORS  
OF THE  
LIVERMORE AREA RECREATION AND PARK DISTRICT**

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION DESIGNATING THE COMPENSATION  
FOR DISTRICT EMPLOYEES DURING FISCAL YEAR 2019-20**

*WHEREAS*, it is necessary to designate the compensation and benefit packet to be provided to persons employed in various positions in the Livermore Area Recreation and Park District during the Fiscal Year 2019-20;

*NOW, THEREFORE BE IT RESOLVED*, that the Board of Directors as the governing body of said District hereby resolves as follows:

**SECTION I**

This resolution shall be known as the “Salary Resolution” of the Livermore Area Recreation and Park District effective July 1, 2019.

**SECTION II**

Benefit levels and other compensation for all Pensioned, Regular (full-time), and part-time benefited employees are hereby set forth and fixed, as follows:

**1. Salaries**

- a. Introduction of uniform salary structure for all job classifications (please see Attachment C for an explanation of the changes that are proposed for FY19-20);
- b. COLA: 2.5% effective for all employees as of July 1, 2019;
- c. Minimum Wage Considerations: by January, 2020, the District must pay a minimum of \$13.00 per hour; the attached salary schedule reflects a move to \$14.00 for FY19-20 in recognition of the marketplace for the District’s entry-level job classifications and as a result of moving from 8 steps to 5 for all job classifications.

**2. Health Insurance Coverage**

- a. 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:
  - i. **Medical Insurance:** the District contribution will remain at \$1,600 per month for full-time staff and \$1,200 per month for part-time benefited staff;
  - ii. **Dental Insurance:** the District contribution will remain at \$100.00 per month for full-time staff and \$75.00 per month for part-time benefited staff;
  - iii. **Hearing and vision coverage:** the District contribution will remain at \$750 per year for full-time staff and \$560 per year for part-time benefited staff;

iv. **Employee Disability and Life Insurance Plans:** The District will provide District-approved disability insurance plans and life insurance plans for full-time and part-time benefited employees at no cost to the employees.

3. **District Contribution to Retirement Fund.** The District will contribute to the Alameda County Employees' Retirement Association (ACERA), a defined benefit plan for full-time, pensioned employees, a percentage of the employee's gross salary, based on an annual valuation, at the following formula:

Tier I:	District: 33.62%;	Employee: 9.59% to 15.64%, depending on entry age
Tier III:	District: 38.41%;	Employee: 10.13% to 17.14%, depending on entry age
Tier IV:	District: 32.14%	Employee: 8.8%

4. **Deferred Compensation Program:** The District will continue to provide a deferred compensation program for all non-pensioned, Regular full-time and part-time benefited staff, including a matching contribution of up to 4% of the salary of Regular and part-time benefited staff and a contribution of 2% of the salary for all Regular, full-time staff, all of which will vest immediately.

5. **Dependent Care Assistance Program and Employer-Provided Day Care Benefit:** Eligible full-time and part-time benefited employees may participate in the District's Dependent Care Assistance Program and Employer-Provided Day Care Benefit.

6. **Mileage:** Employees of the District, when properly authorized and required to use their privately owned automobile in performance of official duties, shall be allowed actual and necessary traveling expenses at the same rate as that set periodically by the Internal Revenue Service for auto expense allowance.

*ON MOTION* of Director \_\_\_\_\_, seconded by Director \_\_\_\_\_, the foregoing resolution was passed and adopted this 12<sup>th</sup> day of June, 2019, by the following roll call vote:

**AYES:**  
**NOES:**  
**ABSTENTIONS:**  
**ABSENT:**

Approved this 12<sup>th</sup> day of June, 2019,

\_\_\_\_\_  
David Furst  
Chair, Board of Directors

ATTEST:

\_\_\_\_\_  
Mathew Fuzie  
General Manager and ex-officio Clerk  
to the Board of Directors

## ATTACHMENT B SALARY SCHEDULE FOR FY 2019-20

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

**ATTACHMENT C**  
**NOTES RELATED TO SALARY SCHEDULE FOR FY 2019-20**

**1. Changes to Salary Schedule Structure**

- a. Creation of uniform step sizes
  - i. To date, the sizes of salary steps have varied by job classification, for no apparent reason. Staff recommends the creation of 5% steps for all job classifications for all steps. At present, step sizes range from 3.0% to 6.5%, with most job classifications having declining step sizes over time, while some have consistent step sizes over time.
  
- b. Move to a consistent number of steps for each job classification
  - i. To date, most, but not all, full-time jobs have five steps, and part-time benefited and casual jobs have eight steps. Staff recommends moving to five steps for each job classification.
  - ii. 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.
  
- c. Introduction of "Salary Ranges"
  - i. We've created a grid of salary ranges, a pure mathematical exercise, to which we've mapped all existing job classifications.
  - ii. Each range is 2.5% above the preceding range;
  - iii. 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 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.

2. **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 will result in an estimated impact of \$273,000 for the year.

3. **Complying with Minimum Wage Requirements.** 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:

- a. Should the District skip a move to the \$13.00 wage and move immediately to either \$14.00 or \$15.00 minimum?
  - i. 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).
- b. Timing of the change: staff proposes that we ensure that all staff will be at, or beyond, the \$14.00 per hour pay rate as of January 1, 2020.

#### **4. Timing of Step Increases**

- a. 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 continuing this practice. For staff whose next step date will fall beyond July 1, 2019, they'll receive a 2.5% COLA in July and then will move to their designated step in the new Salary Schedule, upon reaching their next step date (assuming they have received at least a "meets expectations" assessment in their last performance review).

#### **5. Revisions to Supervisor and Manager Salaries**

- a. In response to a proposal submitted by A. Ikeda, Recreation Department Manager, who has proposed leveling supervisory level positions in the Recreation department, staff has completed an analysis to ensure equitable pay ranges are in place across the supervisor job class throughout the District.
- b. 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. Notes from the District's HR consultant related to these changes are outlined below.
- c. 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.



## **6. 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);

## **7. Consultant's notes related to Relative Supervisor Pay Levels**

### **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.