

Livermore Area Recreation and Park District

TO: Chair Palajac and Board of Directors

FROM: Mathew Fuzie, General Manager

PREPARED BY: Jeffrey Schneider, Administrative Services Manager

DATE: June 24, 2020

SUBJECT: Salary and Benefits for Fiscal Year 2020-21

Personnel Commission: Reviewed June 9, 2020
Board of Directors: Reviewed June 9, 2020 during Preliminary Budget Review
Personnel Committee: Reviewed June 11, 2020
Finance Committee: Reviewed June 15, 2020

RECOMMENDATION: That the Board of Directors adopt Resolution No. _____, approving employee salary and benefit levels for the Fiscal Year 2020-21, effective July 1, 2020.

The District has developed its assumptions for salaries and benefits in support of our annual operating budget process for FY20-21.

Timing: any changes to compensation components would be effective with the first pay period in July, except for the District's contribution to health coverage, which is updated each February.

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, 2020). Adjustments to salaries are to be completed in time for the first pay period in July, 2020, while benefits changes will be effective in February, 2021, when open enrollment has been completed and the new medical and dental plan years begin.

SALARY AND BENEFIT PROPOSALS for FY20-21:

1. **HEALTH BENEFITS:** No changes to the District's contributions for medical, dental, and vision/hearing coverage are proposed.
 - a. Recall that 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 benefitted staff members saw their benefit contribution increased significantly, as outlined below:
 - b. 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;
 - c. 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;
 - d. Hearing and vision increased from \$375 per year to \$560 per year for part-time benefitted staff, while the contribution for full-time staff remained at its \$750 per year level.
 - e. **Our working assumption, based on estimated increases to our existing plans from the County, through whom we obtain our plans, is for 5% increases to premiums for the Feb21-Jan22 plan year.**
 - f. **Table A**, below, illustrates amounts that Full-time and Part-time benefitted staff will contribute, alongside the District's contribution, to the various health and dental plans that are available at present. **The main conclusions to be drawn from this table are:**
 - i. Employee-only participants continue to be fully funded for any plan they choose for medical and dental;
 - ii. 6 part-time benefitted employees will see increases to their health contributions for medical: \$34 per pay period for EE+1 and \$49 per pay period for EE+Family.
 - iii. 18 Full-time employees will see a \$49 per pay period increase in their contributions for medical.
 - iv. For dental, the increases per pay period will be \$2.86 or less, and will impact 14 part-time and 26 full-time employees.

Table A: Health and Dental Elections – Costs to Employees and District

Excludes counts for EE who Waive		FY19-20						FY20-21					
Medical Costs PER PAY PERIOD	# of Employees	Premium		EMPLOYEE SHARE		NET to LARPD		Premium		EMPLOYEE SHARE		NET to LARPD	
		thru Jan20	Feb20+	thru Jan20	Feb20+	thru Jan20	Feb20+	thru Jan21	Feb21+	thru Jan21	Feb21+	thru Jan21	Feb21+
		Kaiser PT EEOonly	25	\$336.01	\$344.96	\$0.00	\$0.00	\$336.01	\$344.96	\$344.96	\$362.00	\$0.00	\$0.00
Kaiser PT EE+1	4	\$672.02	\$689.93	\$118.17	\$136.08	\$553.85	\$553.85	\$689.93	\$724.00	\$136.08	\$170.15	\$553.85	\$553.85
Kaiser PT Family	2	\$950.91	\$976.25	\$397.06	\$422.40	\$553.85	\$553.85	\$976.25	\$1,025.00	\$422.40	\$471.15	\$553.85	\$553.85
United PT EEOonly	2	\$483.30	\$502.06	\$0.00	\$0.00	\$483.30	\$502.06	\$502.06	\$527.00	\$0.00	\$0.00	\$502.06	\$527.00
United PT EE+1	0	\$966.57	\$1,004.08	\$412.73	\$450.23	\$553.85	\$553.85	\$1,004.08	\$1,054.00	\$450.23	\$500.15	\$553.85	\$553.85
United FT Family	0	\$1,367.69	\$1,420.75	\$813.84	\$866.91	\$553.85	\$553.85	\$1,420.75	\$1,492.00	\$866.91	\$938.15	\$553.85	\$553.85
Kaiser FT EEOonly	32	\$336.01	\$344.96	\$0.00	\$0.00	\$336.01	\$344.96	\$344.96	\$362.00	\$0.00	\$0.00	\$344.96	\$362.00
Kaiser FT EE+1	29	\$672.02	\$689.93	\$0.00	\$0.00	\$672.02	\$689.93	\$689.93	\$724.00	\$0.00	\$0.00	\$689.93	\$724.00
Kaiser FT Family	18	\$950.91	\$976.25	\$212.45	\$237.78	\$738.46	\$738.46	\$976.25	\$1,025.00	\$237.78	\$286.54	\$738.46	\$738.46
United FT EEOonly	0	\$483.30	\$502.06	\$0.00	\$0.00	\$483.30	\$502.06	\$502.06	\$527.00	\$0.00	\$0.00	\$502.06	\$527.00
United FT EE+1	0	\$966.57	\$1,004.08	\$228.11	\$265.62	\$738.46	\$738.46	\$1,004.08	\$1,054.00	\$265.62	\$315.54	\$738.46	\$738.46
United FT Family	0	\$1,367.69	\$1,420.75	\$629.22	\$682.29	\$738.46	\$738.46	\$1,420.75	\$1,492.00	\$682.29	\$753.54	\$738.46	\$738.46
Dental Costs	# of Employees	TOTAL PREMIUM		EMPLOYEE SHARE		NET TO LARPD		TOTAL PREMIUM		EMPLOYEE SHARE		NET TO LARPD	
		thru Jan20	Feb20+	thru Jan20	Feb20+	thru Jan20	Feb20+	thru Jan21	Feb21+	thru Jan21	Feb21+	thru Jan21	Feb21+
		Delta HMO PT EEOonly	1	\$13.86	\$13.59	\$0.00	\$0.00	\$13.86	\$13.59	\$13.59	\$14.27	\$0.00	\$0.00
Delta HMO PT EE+1	1	\$23.45	\$22.98	\$0.00	\$0.00	\$23.45	\$22.98	\$22.98	\$24.12	\$0.00	\$0.00	\$22.98	\$24.12
Delta HMO PT Family	0	\$35.94	\$35.22	\$1.32	\$0.60	\$34.62	\$34.62	\$35.22	\$36.98	\$0.60	\$2.36	\$34.62	\$34.62
Delta PPO PT EEOonly	20	\$19.74	\$19.74	\$0.00	\$0.00	\$19.74	\$19.74	\$19.74	\$20.72	\$0.00	\$0.00	\$19.74	\$20.72
Delta PPO PT EE+1	10	\$37.44	\$37.44	\$2.82	\$2.82	\$34.62	\$34.62	\$37.44	\$39.31	\$2.82	\$4.69	\$34.62	\$34.62
Delta PPO PT Family	4	\$57.18	\$57.18	\$22.56	\$22.56	\$34.62	\$34.62	\$57.18	\$60.03	\$22.56	\$25.41	\$34.62	\$34.62
Delta PPO FT EEOonly	34	\$19.74	\$19.74	\$0.00	\$0.00	\$19.74	\$19.74	\$19.74	\$20.72	\$0.00	\$0.00	\$19.74	\$20.72
Delta PPO FT EE+1	30	\$37.44	\$37.44	\$0.00	\$0.00	\$37.44	\$37.44	\$37.44	\$39.31	\$0.00	\$0.00	\$37.44	\$39.31
Delta PPO FT Family	26	\$57.18	\$57.18	\$11.02	\$11.02	\$46.15	\$46.15	\$57.18	\$60.03	\$11.02	\$13.88	\$46.15	\$46.15

* no FT staff participate in the Delta HMO plan.

2. **LIFE INSURANCE** – was modified, effective January 2020, at no material cost increase to the District. All employees will now receive 1.5 times their annual salary, up to a maximum of \$200k. Previously, the maximum amounts available to part-time and full-time employees were \$20k and \$50k, respectively. This plan is in place for 36 months, with no changes in premiums during this time.

3. **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.

c. Data Points on 457 Plan participation:

	Total Count	Participating	% participating	Avg District Contribution %
PTB Staff	43	19	44%	3.89%
FT Regular Staff	46	40	87%	5.73%

SALARIES:

- a. **Changes to Salary Schedule:** After having made significant changes (*) to the District's Salary Schedule structure for FY19-20, staff recommend no changes for FY20-21 other than to include job classifications that were approved by the Board during FY19-20. The FY20-21 Salary Schedule is included as Table 1 in Attachment A.

(*) creation of uniform step sizes of 5%; establishing 5 steps for each job classification; introduction of Salary Ranges to which each job classification was mapped

- b. **COLA:** No Cost of Living Adjustment (COLA), which would be effective in July, 2020, is proposed due to the financial impact of the COVID-19 pandemic (data from the Bureau of Labor Statistics (BLS) for the Bay Area indicate a change of 2.9% February 2020 over the prior year, while similar data for April reflect a more modest 1.1% change. Staff had considered a COLA of 2.5% when plans were created in March. Eliminating a COLA of that magnitude saves approximately \$280k for the fiscal year.
- d. **Complying with Minimum Wage Requirements:** for FY19-20, the Salary Schedule Structural revisions approved by the Board resulted in changes to non-exempt pay scales that left the lowest salary in the District at \$14.00. As the mandated minimum wage for California, as of January, 2021, is \$14.00, we have met the mandated minimum wage requirement and recommend no change to the salary schedule as a result.

**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 2020-21**

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 2020-21;

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, 2020.

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. The only changes that are reflected in the Salary Schedule for FY20-21 (Table 1) are to include the addition of new job classifications that were approved by the Board during FY19-20;
- b. COLA: no COLA is proposed for FY20-21;
- c. Minimum Wage Considerations: by January, 2021, the District must pay a minimum of \$14.00 per hour; with the Salary Schedule that was introduced for FY19-20, the District is already in compliance with minimum wage requirements and thus no revision is needed for FY20-21.

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: 38.07%;	Employee: 7.83% to 16.20%, depending on entry age
Tier III:	District: 43.82%;	Employee: 9.43% to 17.71%, depending on entry age
Tier IV:	District: 36.60%	Employee: 8.85%

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 24th day of June, 2020, by the following roll call vote:

AYES:
NOES:
ABSTENTIONS:
ABSENT:


Approved this 24th day of June, 2020,

Jan Palajac
Chair, Board of Directors

ATTEST:

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

Table 1 – Salary Schedule for FY20-21

 Livermore Area Recreation and Park District <i>An independent special district</i>		Salary Schedule - FY 20-21				
Title	Range	Step 1	Step 2	Step 3	Step 4	Step 5
ADMINISTRATION						
Assistant General Manager	70	\$ 66.41	\$ 69.73	\$ 73.22	\$ 76.88	\$ 80.72
Administrative Services Manager	69	\$ 64.79	\$ 68.03	\$ 71.43	\$ 75.00	\$ 78.75
Executive Assistant to the General Manager	52	\$ 42.58	\$ 44.71	\$ 46.95	\$ 49.30	\$ 51.77
Administrative Assistant	36	\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Administrative Aide	33	\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38
Senior Office Assistant	25	\$ 21.87	\$ 22.96	\$ 24.11	\$ 25.32	\$ 26.59
Office Assistant	9	\$ 14.71	\$ 15.45	\$ 16.22	\$ 17.03	\$ 17.88
ACCOUNTING & FINANCE						
Finance Officer	54	\$ 44.73	\$ 46.97	\$ 49.32	\$ 51.79	\$ 54.38
Accountant	46	\$ 36.72	\$ 38.56	\$ 40.49	\$ 42.51	\$ 44.64
Purchasing Agent	44	\$ 34.95	\$ 36.70	\$ 38.54	\$ 40.47	\$ 42.49
Payroll Technician	41	\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
Accounting Assistant	33	\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38
HUMAN RESOURCES						
Human Resources Officer	52	\$ 42.58	\$ 44.71	\$ 46.95	\$ 49.30	\$ 51.77
Human Resources Technician	41	\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
INFORMATION TECHNOLOGY						
I.T. Technician	41	\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
MARKETING AND PUBLIC INFORMATION						
Marketing and Public Information Officer	52	\$ 42.58	\$ 44.71	\$ 46.95	\$ 49.30	\$ 51.77
Marketing & Communication Specialist	37	\$ 29.41	\$ 30.88	\$ 32.42	\$ 34.04	\$ 35.74
COMMUNITY SERVICES						
Community Services Manager	64	\$ 57.27	\$ 60.13	\$ 63.14	\$ 66.30	\$ 69.62
COMMUNITY OUTREACH						
Community Outreach Supervisor	50	\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Volunteer Coordinator	33	\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38
OPEN SPACE						
Field Supervising Ranger	46	\$ 36.72	\$ 38.56	\$ 40.49	\$ 42.51	\$ 44.64
Park Ranger	41	\$ 32.46	\$ 34.08	\$ 35.78	\$ 37.57	\$ 39.45
Naturalist	30	\$ 24.74	\$ 25.98	\$ 27.28	\$ 28.64	\$ 30.07
Park Ranger Aide	25	\$ 21.87	\$ 22.96	\$ 24.11	\$ 25.32	\$ 26.59
YOUTH SERVICES						
Youth Services Administrator	54	\$ 44.73	\$ 46.97	\$ 49.32	\$ 51.79	\$ 54.38
Youth Services Coordinator	36	\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Enrollment Eligibility Specialist	33	\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38
Lead Teacher	30	\$ 24.74	\$ 25.98	\$ 27.28	\$ 28.64	\$ 30.07
Teacher	21	\$ 19.81	\$ 20.80	\$ 21.84	\$ 22.93	\$ 24.08
Senior Program Leader	20	\$ 19.33	\$ 20.30	\$ 21.32	\$ 22.39	\$ 23.51
Associate Teacher	14	\$ 16.66	\$ 17.49	\$ 18.36	\$ 19.28	\$ 20.24
Program Leader	8	\$ 14.35	\$ 15.07	\$ 15.82	\$ 16.61	\$ 17.44
PARKS & FACILITIES						
Parks and Facilities Manager	60	\$ 51.88	\$ 54.47	\$ 57.19	\$ 60.05	\$ 63.05
FACILITIES MAINTENANCE						
Facilities Maintenance Supervisor	50	\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Pool Maintenance Specialist	40	\$ 31.67	\$ 33.25	\$ 34.91	\$ 36.66	\$ 38.49
Senior Facilities Maintenance Technician	39	\$ 30.90	\$ 32.45	\$ 34.07	\$ 35.77	\$ 37.56
Facilities Maintenance Technician	31	\$ 25.36	\$ 26.63	\$ 27.96	\$ 29.36	\$ 30.83
PARK MAINTENANCE						
Field Supervisor	46	\$ 36.72	\$ 38.56	\$ 40.49	\$ 42.51	\$ 44.64
Senior Mechanic	43	\$ 34.10	\$ 35.81	\$ 37.60	\$ 39.48	\$ 41.45
Mechanic	40	\$ 31.67	\$ 33.25	\$ 34.91	\$ 36.66	\$ 38.49
Park Maintenance Technician	36	\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Open Space Technician	36	\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Park Enhancement Coordinator	32	\$ 25.99	\$ 27.29	\$ 28.65	\$ 30.08	\$ 31.58
Park Worker	16	\$ 17.51	\$ 18.39	\$ 19.31	\$ 20.28	\$ 21.29
Park Enhancement Aide	7	\$ 14.00	\$ 14.70	\$ 15.44	\$ 16.21	\$ 17.02
RECREATION						
Recreation Department Manager	60	\$ 51.88	\$ 54.47	\$ 57.19	\$ 60.05	\$ 63.05
Recreation Supervisor	50	\$ 40.53	\$ 42.56	\$ 44.69	\$ 46.92	\$ 49.27
Front Office Coordinator	38	\$ 30.15	\$ 31.66	\$ 33.24	\$ 34.90	\$ 36.65
Recreation Coordinator	33	\$ 26.64	\$ 27.97	\$ 29.37	\$ 30.84	\$ 32.38
Recreation Leader III	20	\$ 19.33	\$ 20.30	\$ 21.32	\$ 22.39	\$ 23.51
Recreation Leader II	15	\$ 17.08	\$ 17.93	\$ 18.83	\$ 19.77	\$ 20.76
Recreation Leader I	7	\$ 14.00	\$ 14.70	\$ 15.44	\$ 16.21	\$ 17.02
AQUATICS						
Aquatics Coordinator	36	\$ 28.69	\$ 30.12	\$ 31.63	\$ 33.21	\$ 34.87
Aquatics Coach	31	\$ 25.36	\$ 26.63	\$ 27.96	\$ 29.36	\$ 30.83
Aquatics Instructor	31	\$ 25.36	\$ 26.63	\$ 27.96	\$ 29.36	\$ 30.83
Aquatics Lead	21	\$ 19.81	\$ 20.80	\$ 21.84	\$ 22.93	\$ 24.08
Lifeguard II	13	\$ 16.25	\$ 17.06	\$ 17.91	\$ 18.81	\$ 19.75
Swim Instructor	13	\$ 16.25	\$ 17.06	\$ 17.91	\$ 18.81	\$ 19.75
Lifeguard I	7	\$ 14.00	\$ 14.70	\$ 15.44	\$ 16.21	\$ 17.02
FACILITY OPERATIONS						
Event & Marketing Coordinator	34	\$ 27.31	\$ 28.68	\$ 30.11	\$ 31.62	\$ 33.20
Facilities & Operations Coordinator	34	\$ 27.31	\$ 28.68	\$ 30.11	\$ 31.62	\$ 33.20
Senior Facility Attendant	19	\$ 18.86	\$ 19.80	\$ 20.79	\$ 21.83	\$ 22.92
Facility Attendant	8	\$ 14.35	\$ 15.07	\$ 15.82	\$ 16.61	\$ 17.44