



Livermore Area Recreation and Park District 3/09/21 Personnel Committee Meeting

Overview of current salary and benefit plans for FY20-21 and FY21-22

Key Assumptions – Mid-Year FY20-21

1. No changes to salary and benefit programs relative to the status quo during FY20-21
 - a. No COLA, no Steps, no 457 match;
2. Program specific requirements will drive the timing of when full-time staff will see their schedules return to 40 hours per week from the current 38.

Key Assumptions – FY2021-22

1. A new salary schedule will consider the following changes, effective in July, 2021:
 - a. A 2% COLA - \$ Impact: \$225k for FY2021-22 (incl sal, taxes, WC, retirement)
 - b. Adjustments to 6 job classifications are required to comply with the January, 2022 change to the state's minimum wage of \$15; no compression issues exist re: related job classifications.
2. Step Increases are assumed in January, 2022; prior to the onset of COVID, step increases would occur on each eligible employee's anniversary date, but we are planning to revisit this practice and provide them simultaneously. \$ Impact: ~\$140k for FY21-22 (half year).
3. Health premiums will increase by 4% for Kaiser (majority of benefited staff) and 5% for United Health Care as of February, 2022, and the District will assume 50% of this increase; \$ Impact for FY21-22 of 50% share for the District is \$11k for the period from Feb22-Jun22 (\$21k annualized).
4. The District's 457 match (4%) for non-pensioned, benefited staff will be re-implemented in July, 2021. \$ Impact: \$127k per year if 100% participation is realized.
5. Workers' Compensation expense is assumed to grow 5% for FY21-22. \$ Impact: \$16k
6. ACERA contribution rates are assumed to grow by 10%; \$ impact: \$150k
 - a. No impact of a Pension Obligation bond is assumed for ACERA contribution rates

Trend Of Salary and Benefit Expenses

	FY19-20 Actual	FY20-21 Mid-Year	% growth	FY21-22 Preliminary	% growth
Total Salaries	\$10,320,213	\$7,673,572	(26%)	\$8,774,184	14%
Retirement Expense	1,683,358	1,564,621	(7%)	1,766,710	13%
Employee Group Insurance	1,898,746	1,601,776	(16%)	1,593,102	(1%)
Workers Compensation	399,918	256,040	(36%)	319,365	25%
Medicare FICA Expense	503,779	345,342	(31%)	446,612	29%
Unemployment Expense	112,249	447,651	299%	360,000	(20%)
Board Members' Stipend	28,950	33,100	14%	36,000	9%
	4,627,000	4,248,530	(8%)	4,521,789	6%
Total Salary and Benefit Expense	\$14,947,213	\$11,922,102	(20%)	\$13,295,973	12%

Preliminary FY21-22 Operating Budget – Headcount Plans

Department / Unit	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
<u>Administration</u>																		
Sub-total, Administration	12	12	12	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
<u>Recreation</u>																		
2 Recreation Classes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3 Adult Sports and Fitness	0	0	0	0	0	0	0	0	3	3	3	0	0	0	3	3	3	3
20 Customer and Business Services	2	2	2	2	2	7	7	7	7	7	7	7	7	7	7	7	7	7
25 Facility Use and Rentals	0	0	0	2	2	3	3	4	4	4	4	4	4	4	4	4	5	5
26 Youth Sports and Fitness	3	3	3	4	4	8	8	8	8	5	5	5	5	5	5	5	11	11
27 Field and Gym Rentals	2	2	2	4	5	6	7	7	7	7	6	6	6	6	7	7	7	7
31 Recreation Administration	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
54 Aquatics	9	9	9	14	16	62	62	62	25	25	25	25	25	25	25	25	92	92
57 Café	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Sub-total, Recreation	20	20	20	30	33	90	91	92	58	55	54	51	51	51	55	55	132	132
<u>Parks & Facilities</u>																		
5 Building Maintenance	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
7 Park Operations	26	26	26	26	26	26	28	28	28	28	28	28	28	28	28	28	28	28
Sub-total, Parks & Facilities	33	33	33	33	33	33	35	35	35	35	35	35	35	35	35	35	35	35
<u>Community Services</u>																		
9 ESS	39	39	38	38	38	38	51	51	51	51	51	51	51	51	51	51	51	51
10 Senior Services	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
11 Preschool	4	4	4	4	4	4	4	10	10	10	10	10	10	10	10	10	10	10
16 Open Space	10	10	10	10	10	23	24	24	11	11	11	11	11	11	11	11	11	24
32 Community Outreach	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
40 Believes	0	0	0	0	0	0	0	8	8	8	8	8	8	8	8	8	8	8
41 PAL	0	0	0	0	0	0	0	6	6	6	6	6	6	6	6	6	6	6
Sub-total, Community Services	60	60	59	59	59	72	86	106	93	93	93	93	93	93	93	93	93	106
District Total	125	125	124	135	138	208	225	246	199	196	195	192	192	192	196	196	273	286

Health Benefits – District Contributions

Maximum District Contribution per pay period

			per Month equivalent	
	Thru Jan22	Feb22+	Thru Jan22	Feb22+
Medical				
FT	\$738.46	\$758.96	\$1,600.00	\$1,644.41
PT	\$553.85	\$574.35	\$1,200.00	\$1,244.43
Dental				
FT	\$46.15	\$46.15	\$100.00	\$100.00
PT	\$34.62	\$34.62	\$75.00	\$75.00

Increases to the District's Medical Premium Contribution are based on 50% share of the Kaiser EE+Family Premium increase (50% of \$41.00 per pay period, or \$20.50)

Premium Increase Assumption (as of Feb22)

- 4% Kaiser
- 5% United Healthcare
- 0% United Advantage
- 0% Delta Dental

\$ IMPACT (based on existing Benefited Employee population: **\$21,245** per annum
 FY21-22 Spend: **\$1,600,000**)

Health Benefits – Coverage of Premiums

		FY21-22 Assumption w/o ER Increase					
Medical Costs PER PAY PERIOD	# of Employees	Premium		EMPLOYEE SHARE		NET to LARPD	
		thru Jan22	Feb22+	thru Jan22	Feb22+	thru Jan22	Feb22+
Kaiser PT EEOnly	18	\$362.00	\$376.00	\$0.00	\$0.00	\$362.00	\$376.00
Kaiser PT EE+1	2	\$724.00	\$753.00	\$170.15	\$199.15	\$553.85	\$553.85
Kaiser PT Family	1	\$1,025.00	\$1,066.00	\$471.15	\$512.15	\$553.85	\$553.85
United PT EEOnly	0	\$527.00	\$553.00	\$0.00	\$0.00	\$527.00	\$553.00
United PT EE+1	0	\$1,054.00	\$1,107.00	\$500.15	\$553.15	\$553.85	\$553.85
United PT Family	0	\$1,492.00	\$1,567.00	\$938.15	\$1,013.15	\$553.85	\$553.85
UHC Advtg. EE+1	0	\$700.71	\$700.71	\$146.86	\$146.86	\$553.85	\$553.85
Kaiser FT EEOnly	24	\$362.00	\$376.00	\$0.00	\$0.00	\$362.00	\$376.00
Kaiser FT EE+1	28	\$724.00	\$753.00	\$0.00	\$14.54	\$724.00	\$738.46
Kaiser FT Family	14	\$1,025.00	\$1,066.00	\$286.54	\$327.54	\$738.46	\$738.46
United FT EEOnly	5	\$527.00	\$553.00	\$0.00	\$0.00	\$527.00	\$553.00
United FT EE+1	3	\$1,054.00	\$1,107.00	\$315.54	\$368.54	\$738.46	\$738.46
United FT Family	0	\$1,492.00	\$1,567.00	\$753.54	\$828.54	\$738.46	\$738.46
UHC Advtg. EE+1	1	\$700.71	\$700.71	\$0.00	\$0.00	\$700.71	\$700.71
Totals	96						

FY21-22 Assumption with ER Increase							
		Premium		EMPLOYEE SHARE		NET to LARPD	
thru Jan22	Feb22+	thru Jan22	Feb22+	thru Jan22	Feb22+	thru Jan22	Feb22+
\$362.00	\$376.00	\$0.00	\$0.00	\$362.00	\$376.00	\$362.00	\$376.00
\$724.00	\$753.00	\$170.15	\$178.65	\$553.85	\$574.35	\$553.85	\$574.35
\$1,025.00	\$1,066.00	\$471.15	\$491.65	\$553.85	\$574.35	\$553.85	\$574.35
\$527.00	\$553.00	\$0.00	\$0.00	\$527.00	\$553.00	\$527.00	\$553.00
\$1,054.00	\$1,107.00	\$500.15	\$532.65	\$553.85	\$574.35	\$553.85	\$574.35
\$1,492.00	\$1,567.00	\$938.15	\$992.65	\$553.85	\$574.35	\$553.85	\$574.35
\$700.71	\$700.71	\$146.86	\$126.36	\$553.85	\$574.35	\$553.85	\$574.35
\$362.00	\$376.00	\$0.00	\$0.00	\$362.00	\$376.00	\$362.00	\$376.00
\$724.00	\$753.00	\$0.00	\$0.00	\$724.00	\$753.00	\$724.00	\$753.00
\$1,025.00	\$1,066.00	\$286.54	\$307.04	\$738.46	\$758.96	\$738.46	\$758.96
\$527.00	\$553.00	\$0.00	\$0.00	\$527.00	\$553.00	\$527.00	\$553.00
\$1,054.00	\$1,107.00	\$315.54	\$348.04	\$738.46	\$758.96	\$738.46	\$758.96
\$1,492.00	\$1,567.00	\$753.54	\$808.04	\$738.46	\$758.96	\$738.46	\$758.96
\$700.71	\$700.71	\$0.00	\$0.00	\$700.71	\$700.71	\$700.71	\$700.71

Dental Costs	# of Employees	Premium		EMPLOYEE SHARE		NET TO LARPD	
		thru Jan22	Feb22+	thru Jan22	Feb22+	thru Jan22	Feb22+
Delta HMO PT EEOnly	1	\$13.59	\$13.59	\$0.00	\$0.00	\$13.59	\$13.59
Delta HMO PT EE+1	0	\$22.98	\$22.98	\$0.00	\$0.00	\$22.98	\$22.98
Delta HMO PT Family	0	\$35.22	\$35.22	\$0.60	\$0.60	\$34.62	\$34.62
Delta PPO PT EEOnly	13	\$19.74	\$19.74	\$0.00	\$0.00	\$19.74	\$19.74
Delta PPO PT EE+1	6	\$37.44	\$37.44	\$2.82	\$2.82	\$34.62	\$34.62
Delta PPO PT Family	2	\$57.18	\$57.18	\$22.56	\$22.56	\$34.62	\$34.62
Delta PPO FT EEOnly	26	\$19.74	\$19.74	\$0.00	\$0.00	\$19.74	\$19.74
Delta PPO FT EE+1	30	\$37.44	\$37.44	\$0.00	\$0.00	\$37.44	\$37.44
Delta PPO FT Family	20	\$57.18	\$57.18	\$11.02	\$11.02	\$46.15	\$46.15

		Premium		EMPLOYEE SHARE		NET TO LARPD	
thru Jan22	Feb22+	thru Jan22	Feb22+	thru Jan22	Feb22+	thru Jan22	Feb22+
\$13.59	\$13.59	\$0.00	\$0.00	\$13.59	\$13.59	\$13.59	\$13.59
\$22.98	\$22.98	\$0.00	\$0.00	\$22.98	\$22.98	\$22.98	\$22.98
\$35.22	\$35.22	\$0.60	\$0.60	\$34.62	\$34.62	\$34.62	\$34.62
\$19.74	\$19.74	\$0.00	\$0.00	\$19.74	\$19.74	\$19.74	\$19.74
\$37.44	\$37.44	\$2.82	\$2.82	\$34.62	\$34.62	\$34.62	\$34.62
\$57.18	\$57.18	\$22.56	\$22.56	\$34.62	\$34.62	\$34.62	\$34.62
\$19.74	\$19.74	\$0.00	\$0.00	\$19.74	\$19.74	\$19.74	\$19.74
\$37.44	\$37.44	\$0.00	\$0.00	\$37.44	\$37.44	\$37.44	\$37.44
\$57.18	\$57.18	\$11.03	\$11.03	\$46.15	\$46.15	\$46.15	\$46.15

FY2021-22 – Salary Schedule

Title	Range	Step 1	Step 2	Step 3	Step 4	Step 5
ADMINISTRATION						
Administrative Services Manager	69	\$ 66.09	\$ 69.39	\$ 72.86	\$ 76.50	\$ 80.33
Executive Assistant to the General Manager	52	\$ 43.43	\$ 45.60	\$ 47.89	\$ 50.29	\$ 52.81
Administrative Assistant	36	\$ 29.26	\$ 30.72	\$ 32.26	\$ 33.87	\$ 35.57
Administrative Aide	33	\$ 27.17	\$ 28.53	\$ 29.96	\$ 31.46	\$ 33.03
Senior Office Assistant	25	\$ 22.31	\$ 23.42	\$ 24.59	\$ 25.83	\$ 27.12
Office Assistant	9	\$ 15.00	\$ 15.76	\$ 16.54	\$ 17.37	\$ 18.24
ACCOUNTING & FINANCE						
Finance Officer	54	\$ 45.62	\$ 47.91	\$ 50.31	\$ 52.83	\$ 55.47
Accountant	46	\$ 37.45	\$ 39.33	\$ 41.30	\$ 43.36	\$ 45.53
Purchasing Agent	44	\$ 35.65	\$ 37.43	\$ 39.31	\$ 41.28	\$ 43.34
Payroll Technician	41	\$ 33.11	\$ 34.76	\$ 36.50	\$ 38.32	\$ 40.24
Accounting Assistant	33	\$ 27.17	\$ 28.53	\$ 29.96	\$ 31.46	\$ 33.03
HUMAN RESOURCES						
Human Resources Officer	52	\$ 43.43	\$ 45.60	\$ 47.89	\$ 50.29	\$ 52.81
Human Resources Technician	41	\$ 33.11	\$ 34.76	\$ 36.50	\$ 38.32	\$ 40.24
INFORMATION TECHNOLOGY						
I.T. Technician	41	\$ 33.11	\$ 34.76	\$ 36.50	\$ 38.32	\$ 40.24
MARKETING AND PUBLIC INFORMATION						
Marketing and Public Information Officer	52	\$ 43.43	\$ 45.60	\$ 47.89	\$ 50.29	\$ 52.81
Marketing & Communication Specialist	37	\$ 30.00	\$ 31.50	\$ 33.07	\$ 34.72	\$ 36.45
COMMUNITY SERVICES						
Community Services Manager	64	\$ 58.42	\$ 61.33	\$ 64.40	\$ 67.63	\$ 71.01
COMMUNITY OUTREACH						
Community Outreach Supervisor	50	\$ 41.34	\$ 43.41	\$ 45.58	\$ 47.86	\$ 50.26
Volunteer Coordinator	33	\$ 27.17	\$ 28.53	\$ 29.96	\$ 31.46	\$ 33.03
OPEN SPACE						
Field Supervising Ranger	46	\$ 37.45	\$ 39.33	\$ 41.30	\$ 43.36	\$ 45.53
Park Ranger	41	\$ 33.11	\$ 34.76	\$ 36.50	\$ 38.32	\$ 40.24
Naturalist	30	\$ 25.23	\$ 26.50	\$ 27.83	\$ 29.21	\$ 30.67
Park Ranger Aide	25	\$ 22.31	\$ 23.42	\$ 24.59	\$ 25.83	\$ 27.12
YOUTH SERVICES						
Youth Services Administrator	54	\$ 45.62	\$ 47.91	\$ 50.31	\$ 52.83	\$ 55.47
Youth Services Coordinator	36	\$ 29.26	\$ 30.72	\$ 32.26	\$ 33.87	\$ 35.57
Enrollment Eligibility Specialist	33	\$ 27.17	\$ 28.53	\$ 29.96	\$ 31.46	\$ 33.03
Lead Teacher	30	\$ 25.23	\$ 26.50	\$ 27.83	\$ 29.21	\$ 30.67
Teacher	21	\$ 20.21	\$ 21.22	\$ 22.28	\$ 23.39	\$ 24.56
Senior Program Leader	20	\$ 19.72	\$ 20.71	\$ 21.75	\$ 22.84	\$ 23.98
Associate Teacher	14	\$ 16.99	\$ 17.84	\$ 18.73	\$ 19.67	\$ 20.64
Program Leader	9	\$ 15.00	\$ 15.76	\$ 16.54	\$ 17.37	\$ 18.24

Title	Range	Step 1	Step 2	Step 3	Step 4	Step 5
PARKS & FACILITIES						
Parks and Facilities Manager	60	\$ 52.92	\$ 55.56	\$ 58.33	\$ 61.25	\$ 64.31
FACILITIES MAINTENANCE						
Facilities Maintenance Supervisor	50	\$ 41.34	\$ 43.41	\$ 45.58	\$ 47.86	\$ 50.26
Pool Maintenance Specialist	40	\$ 32.30	\$ 33.92	\$ 35.61	\$ 37.39	\$ 39.26
Senior Facilities Maintenance Technician	39	\$ 31.52	\$ 33.10	\$ 34.75	\$ 36.49	\$ 38.31
Facilities Maintenance Technician	31	\$ 25.87	\$ 27.16	\$ 28.52	\$ 29.95	\$ 31.45
PARK MAINTENANCE						
Field Supervisor	46	\$ 37.45	\$ 39.33	\$ 41.30	\$ 43.36	\$ 45.53
Senior Mechanic	43	\$ 34.78	\$ 36.53	\$ 38.35	\$ 40.27	\$ 42.28
Park Foreman	42	\$ 33.94	\$ 35.63	\$ 37.41	\$ 39.28	\$ 41.25
Mechanic	40	\$ 32.30	\$ 33.92	\$ 35.61	\$ 37.39	\$ 39.26
Park Maintenance Technician	36	\$ 29.26	\$ 30.72	\$ 32.26	\$ 33.87	\$ 35.57
Open Space Technician	36	\$ 29.26	\$ 30.72	\$ 32.26	\$ 33.87	\$ 35.57
Park Enhancement Coordinator	32	\$ 26.51	\$ 27.84	\$ 29.22	\$ 30.68	\$ 32.21
Park Worker	16	\$ 17.86	\$ 18.76	\$ 19.70	\$ 20.69	\$ 21.72
Park Enhancement Aide	9	\$ 15.00	\$ 15.76	\$ 16.54	\$ 17.37	\$ 18.24
RECREATION						
Recreation Department Manager	60	\$ 52.92	\$ 55.56	\$ 58.33	\$ 61.25	\$ 64.31
Recreation Supervisor	50	\$ 41.34	\$ 43.41	\$ 45.58	\$ 47.86	\$ 50.26
Front Office Coordinator	38	\$ 30.75	\$ 32.29	\$ 33.90	\$ 35.60	\$ 37.38
Recreation Coordinator	33	\$ 27.17	\$ 28.53	\$ 29.96	\$ 31.46	\$ 33.03
Recreation Leader III	20	\$ 19.72	\$ 20.71	\$ 21.75	\$ 22.84	\$ 23.98
Recreation Leader II	15	\$ 17.42	\$ 18.29	\$ 19.21	\$ 20.17	\$ 21.18
Recreation Leader I	9	\$ 15.00	\$ 15.76	\$ 16.54	\$ 17.37	\$ 18.24
AQUATICS						
Aquatics Coordinator	36	\$ 29.26	\$ 30.72	\$ 32.26	\$ 33.87	\$ 35.57
Aquatics Coach	31	\$ 25.87	\$ 27.16	\$ 28.52	\$ 29.95	\$ 31.45
Aquatics Instructor	31	\$ 25.87	\$ 27.16	\$ 28.52	\$ 29.95	\$ 31.45
Aquatics Lead	21	\$ 20.21	\$ 21.22	\$ 22.28	\$ 23.39	\$ 24.56
Lifeguard II	13	\$ 16.58	\$ 17.40	\$ 18.27	\$ 19.19	\$ 20.15
Swim Instructor	13	\$ 16.58	\$ 17.40	\$ 18.27	\$ 19.19	\$ 20.15
Lifeguard I	9	\$ 15.00	\$ 15.76	\$ 16.54	\$ 17.37	\$ 18.24
FACILITY OPERATIONS						
Event & Marketing Coordinator	34	\$ 27.86	\$ 29.25	\$ 30.71	\$ 32.25	\$ 33.86
Facilities & Operations Coordinator	34	\$ 27.86	\$ 29.25	\$ 30.71	\$ 32.25	\$ 33.86
Senior Facility Attendant	19	\$ 19.24	\$ 20.20	\$ 21.21	\$ 22.27	\$ 23.38
Facility Attendant	9	\$ 15.00	\$ 15.76	\$ 16.54	\$ 17.37	\$ 18.24



Thank You