



Memorandum

DATE: January 26, 2016
TO: Debbie Tarry
FROM: Paula Itaoka
RE: Correction to 2016 Extra Help Pay Table
CC: John Norris

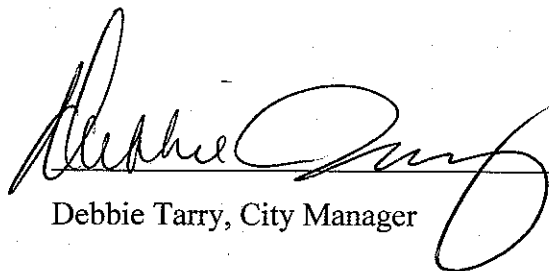
An oversight error between the '15 and '16 extra help pay tables resulted in the "Day Camp Site Director" being dropped from the 2016 pay table.

Council has granted the City Manager authority to add positions to the extra help pay table and this is a request to restore the Day Camp Site Director to the 2016 table in Range I.

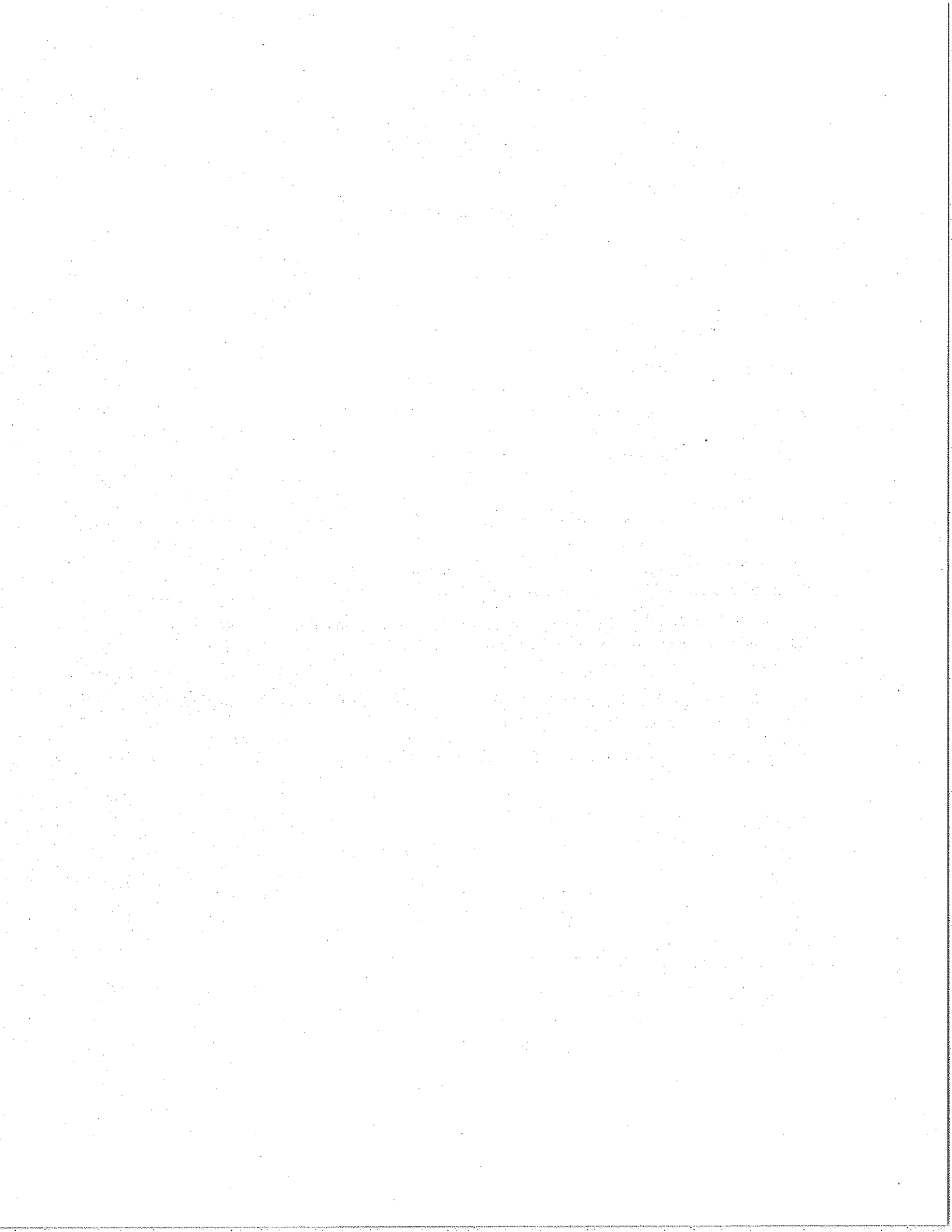
For your reference, I've attached the 2015 pay table (page 5 of the 4/6/15 council agenda item) and the 2016 pay table.

If you approve of this change, please sign and return this memo.

Thank you



Debbie Tarry, City Manager



AH A

Council Meeting Date: April 6, 2015

Agenda Item: 9(a)

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Parks, Recreation and Cultural Services 2015 Pay Schedule for Seasonal and Variable Hour Extra Help Staffing
DEPARTMENT:	PRCS / Human Resources
PRESENTED BY:	Eric Friedli, Parks, Recreation and Cultural Services Director Paula Itaoka, Human Resources Director
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

During the 2015 budget review process the City Council asked about compensation for Extra Help staffing. The Parks, Recreation, and Cultural Service (PRCS) Department, in consultation with Human Resources, conducted a review of the work done by its seasonal and variable hour Extra Help personnel looking at the level of responsibility of each classification and has developed an Extra Help Pay Schedule for those staff that provides equity and consistency across all job classifications. It establishes the current Washington State minimum wage rate of \$9.47 per hour as the base of the pay schedule.

RESOURCE/FINANCIAL IMPACT:

Maintaining the same level of seasonal and variable hour Extra Help staffing as was required in 2014, the 2015 cost is projected to increase by \$20,097 (2.85%) from \$705,032 to \$725,129. 2014 revenue for summer day camps has been analyzed since the close of 2014 and it has been determined that 2015 collections will exceed budget by at least \$20,097 and can be used to cover the cost of the implementation of a new Extra Help Pay Schedule for the PRCS Department. Thus, for 2015, implementation of this new pay schedule will be cost neutral.

RECOMMENDATION

No action is required at this time as this is a discussion item only. However, the proposed PRCS Extra Help Pay Schedule is included in proposed Ordinance No. 709: 2015 Budget Amendment, which is also being discussed tonight. Proposed Ordinance No. 709 is currently scheduled for adoption on April 20.

Approved By: City Manager **JN** City Attorney **MK**

INTRODUCTION

During the 2015 budget review process the City Council asked about compensation for Extra Help staffing. Council has not adopted a formal pay schedule for Extra Help personnel but has instead relied on each City department to set its own pay structure using the approved dollar amount in their department's annual budget. Each Department is responsible for using its Extra Help budget to ensure the appropriate level of service is provided. This provides flexibility in staffing for seasonal and intermittent work, variable hours, when special skills are needed, and special projects. PRCS requires the most Extra Help, as it accounts for 81.2% of the total budget for Extra Help in the City.

In January 2015, the PRCS Department, in consultation with Human Resources, conducted a review of the work done by its seasonal and variable hour Extra Help personnel looking at the level of responsibility of each classification. An Extra Help Pay Schedule for seasonal and variable hour staff, that provides equity and consistency across all job classifications, has been developed. It establishes the current Washington State minimum wage rate of \$9.47 per hour as the base of the pay schedule and provides for standardized increases for each higher level of classification and each step based on experience.

Given the interest by PRCS to formalize its Extra Help Pay Schedule to inform the 2015 hiring season, staff have moved forward with development of a methodology and schedule for Council review. If approved, this methodology could be used by other departments to review their Extra Help Pay Schedules as appropriate.

BACKGROUND

Extra Help staffing is vital to the successful operation of the PRCS Department. Many of the services provided to the community by PRCS are seasonal in nature, require variable hours each week, are ongoing but utilize under 20 hours per week, require specialized skills or are a special project that doesn't fit well with regular employment. Given this variation in work schedules and staffing needs, Extra Help staffing is crucially important to PRCS. The following information provides examples of the type of work provided by PRCS extra help staff by these various categories:

Seasonal Extra Help

During the times when school is not in session PRCS provides additional services through day camps and services to young people looking for activities. PSRC sponsors and supports a wide range of summer special events that provide activities for the community to enjoy. Extra Help Park Laborers also provide park maintenance support in the summer months when the City's park system gets the most use.

Variable Hours Extra Help

Many of the services that PRCS provide are year-round but are intermittent. These activities include teen and special population programs that meet intermittently during any given month and monitoring buildings, most prominently City Hall, during event rentals. As well, some front desk attendants at Spartan Recreation Center during the weekday, evenings and weekends work variable hours.

Unique Schedules Under 20 Hours Extra Help

Certain facilities and programs operate outside of normal business hours and require staff that work a few hours each week. Lifeguards and swim instructors are also called on to work few hours at a time at the Shoreline Pool based on demand.

Special Skills/Projects Extra Help

Often, PRCS is in need of staff with special skills and experience that does not fit into a standard job classification and the pay is based on their unique skills or experience. These are predominately recreation instructors (Zumba, children's ballet, etc.). However, this category also includes the Public Arts Coordinator position which requires a unique skill set and experience. Because of their unique requirements, these jobs are not included in the Extra Help Pay Schedule and are negotiated on a case-by-case basis.

DISCUSSION

Determining Job Responsibilities

In order to determine an appropriate pay schedule staff first assessed the level of responsibility associated with each job. Extra Help are distinguished based on the level of responsibility associated with the work. Each job is distinguished by varying levels of responsibility in eight key areas:

1. Cash handling
2. Facility security
3. Life safety
4. Level of supervision
5. Need to work independently
6. Number of program attendees/customers responsible for
7. Certifications required
8. Special skills/Complexity of the job

Definitions and rating criteria for each of these eight areas of responsibility are detailed in Attachment A. Each job was subsequently assessed to determine its rating on each of the eight areas. The results of that analysis are presented in Attachment B.

Determining Pay Steps

In addition to determining job responsibilities staff established a range of pay classifications and pay steps. Pay steps were determined by setting the lowest pay scale to start at the Washington State minimum wage rate - \$9.47 per hour. Each pay classification was set to increase by 4.5%. Each pay step within the classification was set to increase by 2.5%. The result is nine pay classifications and six pay steps (Table 1).

Table 1: 2015 PRCS Extra Help Pay Classification and Pay Steps

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
A	\$ 9.47	\$ 9.71	\$ 9.95	\$ 10.20	\$ 10.45	\$ 10.71
B	\$ 9.90	\$ 10.14	\$ 10.40	\$ 10.66	\$ 10.92	\$ 11.20
C	\$ 10.35	\$ 10.60	\$ 10.87	\$ 11.14	\$ 11.41	\$ 11.70
D	\$ 10.82	\$ 11.08	\$ 11.36	\$ 11.64	\$ 11.92	\$ 12.23
E	\$ 11.31	\$ 11.58	\$ 11.87	\$ 12.16	\$ 12.46	\$ 12.78
F	\$ 11.82	\$ 12.10	\$ 12.40	\$ 12.71	\$ 13.02	\$ 13.36
G	\$ 12.35	\$ 12.64	\$ 12.96	\$ 13.28	\$ 13.61	\$ 13.96
H	\$ 12.91	\$ 13.21	\$ 13.54	\$ 13.88	\$ 14.22	\$ 14.59
I	\$ 13.49	\$ 13.80	\$ 14.15	\$ 14.50	\$ 14.86	\$ 15.25

Pay steps in each classification are intended to be a reflection of the level of experience a person brings to the job. A person may be hired at a level above Step 1 if they demonstrate a higher than entry level of experience. For example, a life guard with no experience would enter at Step 1, but someone with 3 years of experience may be hired at Step 3.

Implementation

PRCS undertook this process to review the Extra Help Pay Schedule with the intent of:

1. Ensuring each Extra Help employee was receiving a fair wage for the work being done
2. Ensuring consistency in how the Pay Schedule is applied
3. Assisting managers in attracting and retaining quality staff

The result of this process is an Extra Help Pay Schedule for staff that are seasonal, work variable hours, or whose work is ongoing but less than 20 hours per week (Table 2). Each job title was assigned to a pay classification based on its determination of job responsibilities and pay level in 2014.

This pay schedule will be used by Human Resources staff and hiring managers to determine appropriate pay for each PRCS Extra Help staff. It is assumed that staff being newly hired to PRCS will begin at Step 1. If a person is new to PRCS and the hiring manager determines that, based on their experience, they ought to be hired above Step 1 then they would make a proposal to the PRCS Director who may then approve starting at the higher step.

RESOURCE/FINANCIAL IMPACT

The financial impact of the proposed Extra Help Pay Schedule is estimated to be \$20,097 in 2015 – a 2.85% increase over the adopted budget (Table 3).

Table 3: Estimated Financial Impacts to PRCS 2015 Budget

2015 PRCS Extra Help Budget	Proposed PRCS Extra Help Budget	Difference between Original and Proposed	% Change between Original and Proposed
\$ 705,032	\$ 725,129	\$ 20,097	2.85%

2014 revenue for summer day camps has been analyzed since the close of 2014 and it has been determined that 2015 collections will exceed the budget by at least \$20,097 and can be used to cover the cost of the implementation of the new PRCS Extra Help Pay Schedule. Approval of the PRCS Extra Help Pay Schedule and budget modifications are included in proposed Ordinance No. 709: 2015 Budget Amendment, which will also be discussed at the April 6 Council meeting. The budget amendment includes an increase in budget authority and a commensurate increase in revenue.

RECOMMENDATION

No action is required at this time as this is a discussion item only. However, the proposed PRCS Extra Help Pay Schedule is included in proposed Ordinance No. 709: 2015 Budget Amendment, which is also being discussed tonight. Proposed Ordinance No. 709 is currently scheduled for adoption on April 20.

ATTACHMENTS

Attachment A: PRCS Seasonal and Variable Hour Extra Help List of Responsibilities
Attachment B: Responsibility assessment results.

Table 2: PRCS 2015 Extra Help Pay Schedule – Seasonal, Variable and Under 20 Hours per Week Staff

Pay Classification:	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
A:						
✓ Special Events Assistant	\$9.47	\$9.71	\$9.95	\$10.20	\$10.45	\$10.71
✓ Day Camp Leader						
B:						
✓ Indoor Playground Attendant						
✓ Senior Day Camp Leader	\$9.90	\$10.14	\$10.40	\$10.66	\$10.92	\$11.20
✓ Building Monitor						
✓ Teen Program Leader						
C:						
✓ Lifeguard/Swim Instructor	\$10.35	\$10.60	\$10.87	\$11.14	\$11.41	\$11.70
✓ Special Events Monitor						
D	\$10.82	\$11.08	\$11.36	\$11.64	\$11.92	\$12.23
E	\$11.31	\$11.58	\$11.87	\$12.16	\$12.46	\$12.78
F	\$11.82	\$12.10	\$12.40	\$12.71	\$13.02	\$13.36
G:						
✓ Front Desk Attendant						
✓ Park Laborer						
✓ CIT Camp Director	\$12.35	\$12.64	\$12.96	\$13.28	\$13.61	\$13.96
✓ Specialized Recreation Specialist						
H:						
✓ Afterschool Program Site Director	\$12.91	\$13.21	\$13.54	\$13.88	\$14.22	\$14.59
I:						
✓ Camp Excel Specialist	\$13.49	\$13.80	\$14.15	\$14.50	\$14.86	\$15.25
✓ Day Camp Site Director						

Future Policy and Budget Questions

In future years a number of budget related policy questions will need to be addressed related to wage increases based on cost of living and minimum wage. Changes to the Extra Help Pay Schedule may impact level of service and need for additional revenue. Staff anticipates that these will be incorporated into future budget discussions. Key policy questions include:

1. Should the pay schedule be increased annually based on changes to the cost-of-living-allowance similar to regular employees (90% of the June to June CPI-U for the Puget Sound Region)?
2. Should each pay step be increased at the same level that the minimum wage is increased?
3. If Extra Help pay is increased, should the general fund allocation be increased to compensate for the additional cost, should fees be raised, or should the level of service to the public be decreased?

AHB

2016 Extra Help Pay Table - Non-Exempt Positions							
Range	Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
A	Day Camp Leader Special Events Attendant	9.61	9.85	10.10	10.35	10.61	10.88
B	Building Monitor Indoor Playground Attendant Sr. Day Camp Leader Teen Program Leader	10.04	10.29	10.55	10.82	11.09	11.37
C	Special Events Assistant Special Events Monitor	10.49	10.75	11.02	11.31	11.59	11.88
D		10.96	11.23	11.52	11.82	12.11	12.41
E	Lifeguard/Swim Instructor Undergraduate Intern	11.45	11.74	12.04	12.35	12.65	12.97
F		11.97	12.27	12.58	12.91	13.22	13.55
G	CIT Camp Director Front Desk Attendant Park Laborer Specialized Recreation Specialist	12.51	12.82	13.15	13.49	13.81	14.16
H	Afterschool Program Site Director	13.07	13.40	13.74	14.10	14.43	14.80
I	Camp Excel Specialist Event Manager	13.66	14.00	14.36	14.73	15.08	15.47
J		14.27	14.63	15.01	15.39	15.76	16.17
K		14.91	15.29	15.69	16.08	16.47	16.90
L	Engineering Support Senior Lifeguard	15.58	15.98	16.40	16.80	17.21	17.66
M		16.28	16.70	17.14	17.56	17.98	18.45
N		17.01	17.45	17.91	18.35	18.79	19.28
O		17.78	18.24	18.72	19.18	19.64	20.15
P	Computer Support GIS Support	18.58	19.06	19.56	20.04	20.52	21.06
Q		19.42	19.92	20.44	20.94	21.44	22.01
R	PW Flagger / Street Maintenance	20.29	20.82	21.36	21.88	22.40	23.00
S	Facilities Maintenance	21.20	21.76	22.32	22.86	23.41	24.04
T	Public Disclosure Specialist	22.15	22.74	23.32	23.89	24.46	25.12
U		23.15	23.76	24.37	24.97	25.56	26.25
V		24.19	24.83	25.47	26.09	26.71	27.43
W	Public Art Coordinator	25.28	25.95	26.62	27.26	27.91	28.66
X		26.42	27.12	27.82	28.49	29.17	29.95
Y		27.61	28.34	29.07	29.77	30.48	31.30
Z	Videographer	28.85	29.62	30.38	31.11	31.85	32.71
ZA	Expert Professional Inspector Instructor	9.61	A wide range for hiring expert professionals, inspectors and instructors at the prevailing rate.				35.00

Table Structure: Range A Step 1 (A1) is increased annually by the same cost of living adjustment (COLA) for regular employees provided that COLA does not exceed 90% of CPI and the resulting rate is not less than the Washington State Minimum wage. Otherwise, the City Manager will make a recommendation considering the totality of the circumstances. Ranges and steps are mathematically derived from A1, 4.5% apart vertically and 2.5% apart horizontally except for range ZA.

Approval of Position Placement within the Table: Human Resources recommends and the City Manager approves placement of a position within the pay table.

Approval of the Table Rates: The City Manager recommends and the City Council approves the table when adopting the budget. A rate in excess of range ZA Step 6 requires City Council approval.

Implementation: An employee that works in a job classification that provides year-round service and who has not had a break in service and whose pay prior to implementation 5/10/2015 exceeds step 6, shall be Y-Rated. A break in service is defined as terminating employment or not working any hours for four consecutive pay periods.

