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**Council Meeting Date:** November 26, 2001

**Agenda Item:** 7(d)

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**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Ordinance No. 290, Amending the 2001 Budget to Change Classifications in the City's Classification & Compensation Plan
<b>DEPARTMENT:</b>	Parks, Recreation and Cultural Services
<b>PRESENTED BY:</b>	Wendy Barry, PRCS Director

**PROBLEM/ISSUE STATEMENT:** The Parks, Recreation and Cultural Services Department (PRCS) and the Office of Health and Human Services (HHS) have significant areas of common focus and seek to achieve very similar outcomes in the community. In order to better align the City's recreation and health and human services functions, to provide stronger administrative support to both, and to strengthen the overall management of PRCS, the City Manager will be combining these two functions into the Parks Recreation and Cultural Services Department.

Council action is required to authorize the reclassification of positions and budget modifications necessary to implement the reorganization.

**FINANCIAL IMPACT:** This reorganization requires no additional funding and can be accomplished within the levels authorized in the 2001 Adopted budget and within the City Manager's Proposed 2002 Budget.

**RECOMMENDATION**

Staff recommends that Council adopt Ordinance 290 deleting, adding and reclassifying positions and classifications in the City's Classification and Compensation Plan.

Approved By:

City Manager

City Attorney



## **INTRODUCTION**

The Office of Health and Human Services (HHS) and the Parks, Recreation and Cultural Services Department (PRCS) have a significant overlap in their missions. The HHS unit is currently located within the City Manager's Office and is separate from the City's recreation programs. In many areas these two functions serve the same population and seek to deliver similar outcomes. This is particularly true in the case of teen services and our summer and after school recreation programming. While there is strong collaboration among the staff from these two functions, closer integration will increase the efficiency and effectiveness of each program. In addition, the effectiveness of staff in both of these functions is hampered by a lack of administrative support. To address these issues, the Health and Human Services function will be moved into a reorganized Parks Recreation and Cultural Services Department.

## **BACKGROUND**

The recent vacancy in the Recreation Supervisor position has allowed staff to assess areas of strength and gaps in our PRCS and HHS capacity. This review shows that through PRCS the City has an exemplary array of recreation offerings and a highly qualified team of recreation programming staff. The PRCS does however, lack sufficient administrative and marketing support to enable staff to maintain this high level of service over time. At the same time, we have determined that the HHS/Grants Development function is now at full capacity. Here too additional administrative capacity will allow current staff to continue our aggressive approach to grants development as well as to enhance our capacity to manage human services contracts. In addition, addressing various CIP projects, parks vision and Council Goal 5 (Gateways Development) will command more of the PRCS Director's time in the coming year thus increasing the need for additional management support for portions of the Department.

## **DISCUSSION**

There is a significant overlap and convergence between the HHS and Recreation programs. Combining HHS and PRCS is expected to provide a centralized administrative support capacity filling a significant gap for PRCS and HHS in marketing, production of printed materials, and grants development. It adds management and supervisory capacity at the department level, as well as, supervisory leadership to line administrative staff. It also sets the stage to strengthen the coordination of like functions between Recreation, Teen Services and Human Services programs to address key organizational outcomes while maintaining the quality and integrity of these functional areas.

### **Merging the Two Functions**

To accomplish this consolidation, the HHS/Grants Development function will be moved from the City Manager's Office to the Parks Recreation and Cultural Services Department as a separate division. These functions, as well as the recreation functions of the department, will be consolidated under the supervision and management of an Assistant Director. To boost the administrative support available, a new position of Administrative Assistant II will be authorized. To provide better management and coordination the Administrative Assistant III will be reclassified to Administrative Supervisor. Finally, to ensure that we maintain our strong Human Services program, a .5 FTE Planner II position with a focus on human services will be authorized within the PRCS. The chart below identifies the changes made by the adoption of Ordinance 290:

Position	Action	Current FTE	Proposed FTE
Human Services Manager	Reclassified to Assistant Director	1.0	1.0
Recreation Supervisor	Position Vacated	1.0	0
Administrative Assistant III	Reclassified to Administrative Supervisor	1.0	1.0
Administrative Assistant II	Add Position in PRCS	0	1.0
Planner II – Human Services	Add Position in PRCS	0	.5
FTE Total		3.0	3.5

### **Salary Placement Recommendations**

Staff worked with Human Resources to develop recommendations for salary placement for the two reclassified positions. Our resulting recommendations are:

Reclassification of the Health and Human Services Manager to Assistant Director, Parks, Recreation and Cultural Services: The Classification and Compensation Plan guidelines call for the salary for a subordinate position be established 15% - 20% below a supervisor. Based on this guideline, the Assistant Director has been placed 20% below the Parks, Recreation and Cultural Services Director, in Range 61.

Reclassification of the Administrative Assistant III to Administrative Supervisor: The Classification and Compensation Plan guidelines call for the salary for a subordinate position be established 15% - 20% below a supervisor. Based on this guideline, the Administrative Supervisor has been placed 20% above the Administrative Assistant II positions it supervises, in Range 39.

### **No Budgetary Impact**

Through use of the savings from the vacant Recreation Supervisor position and reallocation of Temporary Help monies, these changes can be made with no change in the Budget levels either for the 2001 Adopted budget or for the proposed 2002 Budget.

### **RECOMMENDATION**

Staff recommends that Council adopt Ordinance 290 deleting, adding and reclassifying positions and classifications in the City's Classification and Compensation Plan.

### **ATTACHMENTS**

Attachment A: Ordinance No. 290, Amending The City Of Shoreline 2001 Budget To Delete The Recreation Superintendent Classification, Reclassify The Health And Human Services Manager To Assistant Director, Reclassify An Administrative Assistant III To Administrative Supervisor And Add Postions In The Parks, Recreation And Cultural Services Department; And Amending Ordinance No. 279

**ORDINANCE NO. 290**

**AN ORDINANCE AMENDING THE CITY OF SHORELINE 2001 BUDGET TO DELETE THE RECREATION SUPERINTENDENT CLASSIFICATION, RECLASSIFY THE HEALTH AND HUMAN SERVICES MANAGER TO ASSISTANT DIRECTOR, RECLASSIFY AN ADMINISTRATIVE ASSISTANT III TO ADMINISTRATIVE SUPERVISOR AND ADD POSITIONS IN THE PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT; AND AMENDING ORDINANCE NO. 279.**

WHEREAS, the City of Shoreline wishes to revise its Classification and Compensation Plan to better align the City's recreation and health and human services functions, to provide stronger administrative support to both, and to strengthen overall management by merging these functions into the Parks, Recreation and Cultural Services Department; now therefore

**THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:**

**Section 1. Amendment.** The City of Shoreline Classification and Compensation Schedule, adopted as Exhibit A to Ordinance No. 279 is amended as set forth in Exhibit A attached hereto.

**Section 2. Amendment.** The City of Shoreline 2001 Budget, *Parks, Recreation and Cultural Services Department- Position Summary, and Health & Human Services-Position Summary*, adopted by Ordinance 254 are amended to read as set forth in Exhibit B and Exhibit C attached hereto.

**Section 3. Effective Date.** A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. This Ordinance shall take effect five days after passage and publication.

**ADOPTED BY THE CITY COUNCIL ON NOVEMBER 26, 2001.**

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Mayor Scott Jepsen

**ATTEST:**

**APPROVED AS TO FORM:**

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Sharon Mattioli, CMC  
City Clerk

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Ian Sievers  
City Attorney

Publication Date: November 29, 2001  
Effective Date: December 4, 2001

City of Shoreline  
Range Placement Table  
2.5% Between Ranges; 4% Between Steps  
January 1, 2001

Exhibit A

Revised 11/01

Range #	Title	Pay Period	Maximum					
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1		Hourly	7.25	7.55	7.85	8.16	8.49	8.83
		Payperiod	580	604	628	653	679	706
		Annual	15,090	15,710	16,329	16,971	17,657	18,365
2		Hourly	7.45	7.73	8.04	8.36	8.69	9.04
		Payperiod	596	619	643	669	695	723
		Annual	15,489	16,086	16,728	17,392	18,077	18,808
3		Hourly	7.62	7.93	8.24	8.57	8.91	9.28
		Payperiod	609	634	660	686	713	742
		Annual	15,843	16,484	17,148	17,834	18,542	19,294
4		Hourly	7.81	8.13	8.45	8.79	9.14	9.51
		Payperiod	625	650	676	703	731	761
		Annual	16,241	16,905	17,569	18,277	19,007	19,781
5		Hourly	8.01	8.33	8.67	9.01	9.37	9.74
		Payperiod	641	666	694	721	750	780
		Annual	16,661	17,325	18,033	18,741	19,494	20,268
6		Hourly	8.21	8.53	8.88	9.23	9.61	9.99
		Payperiod	657	683	711	739	768	799
		Annual	17,082	17,746	18,476	19,206	19,980	20,777
7	Lifeguard/Instructor I	Hourly	8.43	8.75	9.11	9.47	9.85	10.24
		Payperiod	674	700	728	757	788	820
		Annual	17,524	18,210	18,940	19,693	20,489	21,308
8		Hourly	8.64	8.98	9.33	9.71	10.10	10.50
		Payperiod	691	718	746	777	808	840
		Annual	17,967	18,675	19,405	20,202	20,998	21,839
9	Lifeguard/Instructor II	Hourly	8.84	9.20	9.56	9.95	10.35	10.77
		Payperiod	707	736	765	796	828	861
		Annual	18,387	19,140	19,892	20,688	21,529	22,392
10		Hourly	9.07	9.44	9.81	10.20	10.61	11.03
		Payperiod	726	755	785	816	848	883
		Annual	18,874	19,626	20,401	21,219	22,060	22,945
11		Hourly	9.29	9.67	10.05	10.46	10.87	11.31
		Payperiod	743	774	804	837	870	905
		Annual	19,317	20,113	20,910	21,750	22,613	23,521

Range #	Title	Pay						Maximum	
		Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
12		Hourly	9.52	9.90	10.31	10.71	11.15	11.60	
		Payperiod	762	792	825	857	892	928	
		Annual	19,803	20,600	21,441	22,281	23,189	24,118	
13		Hourly	9.77	10.16	10.56	10.99	11.42	11.88	
		Payperiod	781	813	845	879	914	951	
		Annual	20,312	21,131	21,972	22,857	23,764	24,715	
14		Hourly	10.01	10.40	10.83	11.27	11.71	12.18	
		Payperiod	801	832	866	901	937	974	
		Annual	20,821	21,640	22,525	23,432	24,361	25,335	
15		Hourly	10.25	10.67	11.10	11.54	12.00	12.48	
		Payperiod	820	854	888	923	960	998	
		Annual	21,330	22,193	23,078	24,007	24,959	25,955	
16		Hourly	10.52	10.95	11.38	11.83	12.31	12.80	
		Payperiod	842	876	911	946	985	1,024	
		Annual	21,883	22,768	23,675	24,605	25,600	26,618	
17		Hourly	10.79	11.21	11.66	12.13	12.62	13.12	
		Payperiod	863	897	933	970	1,009	1,049	
		Annual	22,436	23,321	24,251	25,224	26,242	27,282	
18	Senior Lifeguard	Hourly	11.04	11.49	11.95	12.42	12.92	13.45	
		Payperiod	883	919	956	994	1,034	1,076	
		Annual	22,967	23,897	24,848	25,844	26,884	27,968	
19		Hourly	11.32	11.78	12.24	12.73	13.24	13.78	
		Payperiod	905	942	980	1,019	1,060	1,102	
		Annual	23,543	24,494	25,468	26,486	27,548	28,654	
20		Hourly	11.61	12.07	12.55	13.06	13.58	14.13	
		Payperiod	928	966	1,004	1,045	1,087	1,130	
		Annual	24,140	25,114	26,109	27,171	28,256	29,384	
21		Hourly	11.89	12.37	12.87	13.38	13.91	14.48	
		Payperiod	951	990	1,030	1,071	1,113	1,158	
		Annual	24,738	25,733	26,773	27,835	28,942	30,114	
22		Hourly	12.20	12.68	13.19	13.72	14.27	14.84	
		Payperiod	976	1,014	1,055	1,098	1,141	1,187	
		Annual	25,379	26,375	27,437	28,543	29,672	30,867	
23		Hourly	12.50	13.00	13.52	14.06	14.63	15.21	
		Payperiod	1,000	1,040	1,082	1,125	1,170	1,217	
		Annual	25,999	27,039	28,123	29,251	30,424	31,641	
24		Hourly	12.82	13.32	13.86	14.41	14.99	15.58	
		Payperiod	1,025	1,065	1,109	1,153	1,199	1,247	
		Annual	26,663	27,703	28,831	29,982	31,176	32,415	

Range #	Title	Pay						
		Period	Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
25		Hourly	13.13	13.66	14.20	14.78	15.36	15.98
		Payperiod	1,050	1,093	1,136	1,182	1,229	1,278
		Annual	27,304	28,411	29,539	30,734	31,951	33,234
26		Hourly	13.46	14.00	14.55	15.14	15.74	16.38
		Payperiod	1,077	1,120	1,164	1,211	1,260	1,311
		Annual	27,990	29,119	30,269	31,486	32,747	34,075
27	Recreation Assistant I Teen Program Assistant Administrative Assistant I	Hourly	13.80	14.35	14.94	15.53	16.15	16.79
		Payperiod	1,104	1,148	1,195	1,242	1,292	1,343
		Annual	28,698	29,849	31,066	32,305	33,588	34,916
28		Hourly	14.15	14.71	15.30	15.91	16.55	17.21
		Payperiod	1,132	1,177	1,224	1,273	1,324	1,377
		Annual	29,428	30,601	31,818	33,101	34,429	35,801
29		Hourly	14.50	15.08	15.69	16.31	16.97	17.64
		Payperiod	1,160	1,207	1,255	1,305	1,357	1,411
		Annual	30,159	31,376	32,637	33,920	35,292	36,686
30		Hourly	14.86	15.46	16.07	16.72	17.38	18.08
		Payperiod	1,189	1,237	1,286	1,338	1,391	1,447
		Annual	30,911	32,150	33,433	34,783	36,155	37,615
31	Lead Teen Program Asst Park Maintenance Wrkr I Recreation Assistant II Administrative Assistant II	Hourly	15.23	15.85	16.48	17.14	17.82	18.53
		Payperiod	1,219	1,268	1,318	1,371	1,425	1,482
		Annual	31,685	32,969	34,274	35,646	37,062	38,545
32	Technical Assistant Public Wks. Maint. Worker I	Hourly	15.62	16.24	16.89	17.56	18.27	19.00
		Payperiod	1,249	1,300	1,351	1,405	1,461	1,520
		Annual	32,482	33,787	35,137	36,531	37,991	39,518
33	Finance Technician	Hourly	16.01	16.65	17.31	18.01	18.72	19.48
		Payperiod	1,281	1,332	1,385	1,441	1,498	1,558
		Annual	33,301	34,628	36,000	37,460	38,943	40,514
34		Hourly	16.40	17.06	17.74	18.46	19.19	19.96
		Payperiod	1,312	1,365	1,420	1,477	1,535	1,597
		Annual	34,119	35,491	36,907	38,390	39,916	41,510
35	Park Maintenance Wrkr II Facilities Maint. Worker II Administrative Assistant III Payroll Officer Communication Assistant	Hourly	16.81	17.49	18.18	18.91	19.67	20.46
		Payperiod	1,345	1,399	1,454	1,513	1,574	1,637
		Annual	34,960	36,376	37,814	39,341	40,912	42,549
36		Hourly	17.24	17.92	18.65	19.38	20.16	20.97
		Payperiod	1,380	1,434	1,492	1,551	1,613	1,677
		Annual	35,867	37,283	38,788	40,315	41,930	43,612



Range #	Title	Pay						
		Period	Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
37	Public Wks. Maint. Worker II	Hourly	17.66	18.37	19.11	19.87	20.66	21.49
		Payperiod	1,413	1,470	1,528	1,590	1,653	1,719
		Annual	36,730	38,213	39,739	41,333	42,970	44,696
38		Hourly	18.09	18.82	19.57	20.36	21.18	22.02
		Payperiod	1,448	1,505	1,566	1,629	1,694	1,762
		Annual	37,637	39,142	40,713	42,350	44,054	45,802
39	Senior Park Maint Worker <u>Administrative Supervisor</u>	Hourly	18.55	19.30	20.07	20.87	21.71	22.57
		Payperiod	1,484	1,544	1,606	1,670	1,737	1,806
		Annual	38,589	40,138	41,753	43,412	45,160	46,953
40	Deputy City Clerk	Hourly	19.02	19.79	20.57	21.40	22.25	23.15
		Payperiod	1,522	1,583	1,646	1,712	1,780	1,852
		Annual	39,562	41,155	42,793	44,519	46,289	48,147
41	CRT Representative	Hourly	19.50	20.29	21.09	21.94	22.81	23.72
	Exec Asst to the City Mgr	Payperiod	1,560	1,623	1,688	1,755	1,825	1,898
	Planner I	Annual	40,558	42,195	43,877	45,625	47,439	49,342
	Project Inspector I Surface Water Quality Specialist							
42	Computer/Network Specialist Sr. Public Works Maint. Worker	Hourly	19.99	20.79	21.62	22.48	23.37	24.32
		Payperiod	1,599	1,663	1,729	1,798	1,870	1,945
		Annual	41,576	43,235	44,961	46,754	48,612	50,581
43	Recreation Coordinator Teen Program Supervisor Right-of-Way Inspector Environmental Educator	Hourly	20.49	21.31	22.16	23.04	23.97	24.92
		Payperiod	1,639	1,705	1,773	1,843	1,917	1,994
		Annual	42,616	44,320	46,090	47,926	49,851	51,843
44	Plans Examiner I Code Enforcement Officer	Hourly	21.00	21.84	22.71	23.62	24.56	25.54
		Payperiod	1,680	1,747	1,817	1,889	1,965	2,043
		Annual	43,678	45,426	47,240	49,121	51,090	53,126
45	Grants Specialist Planner II	Hourly	21.52	22.38	23.28	24.21	25.18	26.19
		Payperiod	1,722	1,791	1,862	1,937	2,014	2,095
		Annual	44,762	46,554	48,413	50,360	52,374	54,476
46	Budget Analyst Management Analyst Staff Accountant	Hourly	22.05	22.95	23.86	24.81	25.81	26.84
		Payperiod	1,764	1,836	1,909	1,985	2,065	2,147
		Annual	45,868	47,727	49,630	51,599	53,679	55,825
47	Project Inspector II Human Resources Analyst Utility Coordinator	Hourly	22.63	23.52	24.47	25.43	26.46	27.52
		Payperiod	1,810	1,882	1,957	2,035	2,116	2,202
		Annual	47,063	48,922	50,891	52,905	55,029	57,242
48	Plans Examiner II Purchasing Officer Project Engineer (non-licensed)	Hourly	23.18	24.11	25.07	26.07	27.12	28.20
		Payperiod	1,854	1,928	2,006	2,086	2,169	2,256
		Annual	48,214	50,139	52,152	54,232	56,401	58,658

Range #	Title	Pay						
		Period	Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
49	Customer Resp. Team Superv. Coordinator Office of Neigh Facilities Coordinator Parks Superintendent Planner III <del>Recreation Superintendent</del> Surface Water Prog. Coord.	Hourly	23.76	24.71	25.70	26.72	27.80	28.90
		Payperiod	1,901	1,977	2,056	2,138	2,224	2,312
		Annual	49,431	51,400	53,458	55,582	57,817	60,118
50	Network Administrator Communications Specialist IS Project Manager	Hourly	24.35	25.32	26.34	27.39	28.49	29.63
		Payperiod	1,948	2,025	2,107	2,191	2,279	2,370
		Annual	50,648	52,661	54,785	56,976	59,255	61,623
51	Public Wks. Maint. Supervisor	Hourly	24.96	25.96	27.00	28.07	29.20	30.37
		Payperiod	1,997	2,076	2,160	2,246	2,336	2,430
		Annual	51,909	53,989	56,157	58,392	60,738	63,171
52	Plans Examiner III Senior Management Analyst Project Engineer (licensed)	Hourly	25.59	26.62	27.68	28.79	29.93	31.14
		Payperiod	2,048	2,129	2,214	2,303	2,395	2,491
		Annual	53,237	55,361	57,573	59,875	62,264	64,765
53	City Clerk	Hourly	26.23	27.28	28.37	29.51	30.69	31.91
		Payperiod	2,099	2,182	2,270	2,361	2,455	2,553
		Annual	54,564	56,733	59,012	61,379	63,835	66,380
54	Senior Budget Analyst Financial Operations Supervisor	Hourly	26.88	27.96	29.07	30.24	31.46	32.71
		Payperiod	2,151	2,236	2,326	2,419	2,516	2,617
		Annual	55,914	58,149	60,472	62,906	65,428	68,039
55	GIS Specialist <del>Health/Human Services Mgr</del>	Hourly	27.55	28.66	29.81	31.00	32.24	33.53
		Payperiod	2,204	2,293	2,385	2,480	2,579	2,682
		Annual	57,308	59,609	61,999	64,477	67,066	69,743
56	Capital Projects Manager Assistant to the City Manager Comm/Govt Relations Manager	Hourly	28.25	29.38	30.55	31.78	33.04	34.37
		Payperiod	2,260	2,351	2,444	2,542	2,643	2,750
		Annual	58,768	61,114	63,548	66,092	68,725	71,491
57	Database Administrator Economic Devel. Coord.	Hourly	28.96	30.12	31.32	32.57	33.87	35.23
		Payperiod	2,316	2,409	2,505	2,606	2,710	2,819
		Annual	60,229	62,640	65,141	67,752	70,451	73,283
58		Hourly	29.68	30.86	32.09	33.38	34.72	36.10
		Payperiod	2,374	2,469	2,568	2,671	2,778	2,888
		Annual	61,733	64,189	66,756	69,433	72,221	75,098
59	Public Works Ops Mgr Building Official Planning Manager	Hourly	30.42	31.65	32.90	34.22	35.59	37.01
		Payperiod	2,434	2,532	2,632	2,738	2,848	2,961
		Annual	63,282	65,827	68,438	71,181	74,036	76,978

Range #	Title	Pay Period	Maximum					
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
60		Hourly	31.18	32.42	33.72	35.07	36.48	37.93
		Payperiod	2,494	2,594	2,698	2,806	2,918	3,035
		Annual	64,853	67,442	70,141	72,951	75,872	78,903
61	Aurora Corridor Project Manager Assistant Director, Parks & Rec	Hourly	31.97	33.24	34.57	35.96	37.39	38.89
		Payperiod	2,557	2,659	2,766	2,876	2,991	3,111
		Annual	66,490	69,146	71,911	74,788	77,775	80,895
62	City Engineer Information Systems Manager	Hourly	32.76	34.08	35.45	36.86	38.33	39.86
		Payperiod	2,621	2,727	2,836	2,949	3,066	3,189
		Annual	68,150	70,894	73,726	76,669	79,722	82,908
63		Hourly	33.57	34.92	36.32	37.77	39.29	40.86
		Payperiod	2,686	2,794	2,905	3,022	3,143	3,269
		Annual	69,832	72,642	75,540	78,572	81,714	84,988
64	Asst. PADS Director	Hourly	34.42	35.80	37.23	38.72	40.26	41.88
		Payperiod	2,754	2,864	2,979	3,098	3,221	3,350
		Annual	71,602	74,456	77,443	80,541	83,749	87,112
65	Human Resources Director	Hourly	35.27	36.69	38.16	39.68	41.27	42.92
		Payperiod	2,822	2,935	3,053	3,174	3,302	3,434
		Annual	73,372	76,315	79,368	82,532	85,851	89,281
66		Hourly	36.16	37.60	39.12	40.68	42.31	44.00
		Payperiod	2,893	3,008	3,129	3,254	3,385	3,520
		Annual	75,208	78,218	81,360	84,612	87,998	91,516
67		Hourly	37.07	38.55	40.09	41.70	43.37	45.09
		Payperiod	2,966	3,084	3,208	3,336	3,470	3,607
		Annual	77,111	80,187	83,395	86,736	90,210	93,795
68		Hourly	37.99	39.51	41.08	42.73	44.44	46.22
		Payperiod	3,039	3,161	3,287	3,419	3,556	3,698
		Annual	79,014	82,178	85,453	88,883	92,445	96,140
69	Assistant City Manager Finance Director Public Works Director Planning & Devel. Svcs. Director Parks & Rec Director	Hourly	38.94	40.50	42.12	43.81	45.55	47.38
		Payperiod	3,116	3,240	3,369	3,505	3,644	3,790
		Annual	81,006	84,236	87,599	91,117	94,746	98,552
70	City Attorney	Hourly	39.91	41.51	43.18	44.90	46.70	48.56
		Payperiod	3,193	3,321	3,454	3,592	3,736	3,885
		Annual	83,019	86,338	89,812	93,396	97,136	101,008
71		Hourly	40.91	42.55	44.25	46.02	47.86	49.77
		Payperiod	3,273	3,404	3,540	3,682	3,829	3,982
		Annual	85,099	88,506	92,047	95,720	99,548	103,530

Range #	Title	Pay Period	Maximum					
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
72		Hourly	41.94	43.61	45.36	47.18	49.06	51.02
		Payperiod	3,356	3,489	3,629	3,774	3,925	4,082
		Annual	87,245	90,719	94,348	98,132	102,048	106,119
73		Hourly	42.99	44.71	46.50	48.36	50.28	52.30
		Payperiod	3,439	3,577	3,720	3,869	4,023	4,184
		Annual	89,414	92,998	96,715	100,588	104,592	108,774
74		Hourly	44.06	45.82	47.66	49.56	51.55	53.60
		Payperiod	3,525	3,665	3,813	3,965	4,124	4,288
		Annual	91,648	95,299	99,127	103,088	107,226	111,496
75		Hourly	45.17	46.98	48.85	50.81	52.84	54.94
		Payperiod	3,613	3,758	3,908	4,064	4,227	4,396
		Annual	93,950	97,711	101,605	105,677	109,903	114,284

## Exhibit B

**POSITION SUMMARY**

	1998	1999	2000	2001
	Budgeted	Budgeted	Budgeted	Budgeted
	Positions	Positions	Positions	Positions
Parks & Recreation Director	1.00	1.00	1.00	1.00
<del>Recreation Supervisor</del>	1.00	1.00	1.00	<del>1.00</del>
<u>Assistant Director, Parks, Rec &amp; Cultural Services</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Assistant II	0.00	0.00	0.00	0.60
Recreation Assistant II	1.00	1.00	1.00	1.00
Recreation Assistant II	1.00	1.00	1.00	1.00
<u>Grant Specialist</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
<u>Planner II</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>
Parks Superintendent	1.00	1.00	1.00	1.00
Parks Maintenance Worker II	1.00	1.00	1.00	1.00
Parks Maintenance Worker II	1.00	1.00	1.00	1.00
Parks Maintenance Worker I	0.00	0.00	1.00	1.00
Parks Maintenance Worker I	0.00	0.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00	1.00
<del>Administrative Assistant III</del> <u>Administrative Supervisor</u>	1.00	1.00	1.00	1.00
<u>Administrative Assistant II</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Teen Program Supervisor	1.00	1.00	1.00	1.00
Lead Teen Program Assistant	0.50	0.00	0.75	0.83
Teen Program Assistant	0.50	0.00	0.75	0.75
Teen Program Assistant	0.50	0.00	0.62	0.75
Administrative Assistant I	0.00	0.00	0.00	0.50
Senior Guard	0.00	0.00	0.00	0.93
Senior Guard	0.00	0.00	0.00	0.63
Senior Guard	0.00	0.00	0.00	0.80
Lifeguard/Instr	0.00	0.00	0.00	0.88
Teen Program Assistant	0.50	0.00	0.00	0.00
Teen Program Assistant	0.50	0.00	0.00	0.00
Teen Program Assistant	0.50	0.00	0.00	0.00
Teen Program Assistant	0.50	0.00	0.00	0.00
	16.50	13.00	17.12	24.15

**POSITION SUMMARY**

	1998	1999	2000	2001
	Budgeted	Budgeted	Budgeted	Budgeted
	Positions	Positions	Positions	Positions
Health & Human Services Manager	1.00	1.00	1.00	<del>1.00</del>
CDBG/Grant Specialist	1.00	1.00	1.00	<del>1.00</del>
	2.00	2.00	2.00	<del>2.00</del>