

Pay-for-Performance Compensation Plan

In 2013, the City launched a new compensation plan for full-time/part-time benefitted employees that is financially sustainable and is a plan that will help staff recruit and retain top talent. Additionally, the compensation plan is market-based and fully aligned with the City's efforts with the performance management project (PMP) that has culminated in the full implementation of a pay-for-performance system. The City's pay-for-performance model is consistent with the culture and commitment to A.C.T.I.O.N! - The City's core values. It is important for the City to reward employees who exemplify these core values and who help achieve the City's strategic results.

The City's new compensation philosophy is as follows:

The City of Wheat Ridge recognizes that, as a service organization, employees are critical to the success of its mission and goals. In a highly competitive and ever-changing environment, we strive to attract and retain individuals who respond quickly, think creatively, and achieve meaningful results.

The City strives to attract and retain a highly skilled workforce that is efficient, productive, and innovative. Rewards are based on behaviors, contributions, and performance that demonstrate a commitment to public service and to the City's core values. Employees are rewarded for taking personal responsibility to develop their skills, provide excellent customer service and develop positive relationships within the community. Employees are expected to continually strive to learn as well as apply problem-solving and customer service skills to further the City's mission.

The total compensation package consists of base pay, comprehensive benefits, recognition and wellness programs as well as development opportunities based on financial conditions and strategic objectives, as compared to other governmental and private employers in the community.

The new Compensation Plan consists of two sub plans: 1) a Pay-for-Performance open range plan (which includes civilian and police sergeants and higher ranks) and 2) a Sworn Step Plan which includes Police Officer I and II.

Market Survey Update - The City conducted a *biennial* market analysis update in 2014 to see how the City's pay practices relate to the employer comparison group. For 2015, the market shift in compensation is 3% for the City plans (this does not include the part-time pay plan). This market shift is reflected in the 2015 pay plan. The current economic situation also must be factored into decisions related to the compensation system. Any appropriate adjustments to salary grades will be considered in the next fiscal year budget and will not be considered mid-year as done in the past with the City's former practice known as mid-year market adjustments. Additionally, staff implemented the new Part-Time Employee Pay Plan in 2014 and adjusted minimum pay rates to

reflect the increase in minimum wage. The next market survey update for both pay plans will be conducted in 2016.

Employees will be eligible for a performance increase effective January 3, 2015. Following the performance evaluation due dates scheduled in the fall of 2014, employees may receive an increase based on how they met the core values and competencies of the new PMP system. The merit budget is determined and approved by City Council on an annual basis according to what other comparable organizations are providing and what the City can afford for that fiscal year. Unforeseen factors that could impact the local, state or national economy cannot always be predicted. Performance increases are awarded based on an employee's performance review. They are not guaranteed. The City does not grant cost-of-living increases. Pay increases are allocated based on the employee's performance and achievement of organizational core values and performance competencies. Cost-of-living increases are no longer a best practice and very few local government entities use this method. Overall, cost-of-living increases do not reward performance and do not support the culture of the City.

The City's new compensation system considers job content and qualification only. Demonstrated achievement of performance goals and objectives, core values and competencies result in determining the pay increase employees are eligible for on an annual basis. Increases are contingent upon available funding.

Sworn Officer Step Plan

Police Department

Police Officer I

Steps	Entry	Post Certified	POI
Annual	\$48,000	\$52,000	\$56,000
Hourly	\$23.08	\$25.00	\$26.92
% spread between steps		8.3%	7.7%

Police Officer II

Steps	1	2	3	4	5	6	7
Annual	\$60,600	\$63,872	\$66,747	\$69,650	\$72,645	\$75,623	\$78,700
Hourly	\$29.13	\$30.71	\$32.09	\$33.49	\$34.93	\$36.36	\$37.84
% spread between steps		5.4%	4.5%	4.3%	4.3%	4.1%	4.1%

Non-Exempt Summary Report

Job Titles Listed by Salary Grade

Salary Grade		Job Title	Range Minimum	Range Maximum
Salary Grade 10			\$27,000	\$36,400
Parks & Rec /Recreation		Custodian	\$12.98	\$17.50
Parks & Rec /Parks		Maintenance Worker I - Parks		
Salary Grade 20			\$29,600	\$41,400
Parks & Rec /Recreation		Operations Support Technician I-P&R	\$14.23	\$19.90
Public Works		Maintenance Worker I		
Salary Grade 30			\$32,300	\$45,200
Administrative Services		Accounting Technician	\$15.53	\$21.73
Parks & Rec /Parks		Forestry Assistant		
Administrative Services		IT Technician		
Parks & Rec /Parks		Maintenance Worker II - Parks		
Administrative Services		Operations Support Technician II-Admin		
Parks & Rec /Recreation		Operations Support Technician II-P&R		
Salary Grade 40			\$35,000	\$49,000
Municipal Court		Deputy Court Clerk I	\$16.83	\$23.56
Police Department		Records Management Specialist		
Parks & Rec /Recreation		Recreation Leader		
Administrative Services		Sales Tax Technician		
Salary Grade 50			\$37,100	\$53,900
Municipal Court		Deputy Court Clerk II	\$17.84	\$25.91
Parks & Rec /Recreation		Facility Assistant		
Parks & Rec /Parks		Forestry Technician		
Parks & Rec /Parks		Horticulture Technician		
Public Works		Maintenance Worker II - Public Works		
Parks & Rec /Recreation		Operations Support Tech III-P&R		
Police Department		Operations Support Tech III-Police		
Public Works		Operations Support Tech III-PW		
Community Development		Permit Technician		
Parks & Rec /Recreation		Pool Manager		
Parks & Rec /Parks		Senior Staff Assistant		
Administrative Services		Purchasing Technician		

Salary Grade 60		\$40,100	\$58,100
Mayor's Office	Admin. Assistant-Mayor/Council	\$19.28	\$27.93
Community Development	Administrative Assistant-CD		
Police Department	Administrative Assistant-Police		
Public Works	Administrative Assistant-PW		
Police Department	Community Service Officer		
Police Department	Emergency Services Specialist		
Public Works	Equipment Operator I		
Police Department	Evidence Technician I		
Parks & Rec /Recreation	Social Media Specialist		
Public Works	Mechanic		
Administrative Services	Payroll Specialist		
Parks & Rec /Recreation	Facility Coordinator		
Parks & Rec /Recreation	Facilities Maintenance Technician		
Parks & Rec /Recreation	Recreation Coordinator		
Salary Grade 70		\$44,200	\$64,200
Police Department	Community Service Officer - Lead	\$21.25	\$30.87
Municipal Court	Court Marshal		
City Clerk's Office	Deputy City Clerk		
Community Development	Senior Permit Technician		
Public Works	Engineering Technician		
Police Department	Evidence Technician II		
Parks & Rec /Recreation	Facilities Maintenance Supervisor		
Parks & Rec /Parks	Crew Leader-Parks		
Public Works	Mechanic - Lead		
Municipal Court	Probation Officer		
Public Works	Traffic Control Technician		
Public Works	Equipment Operator II		
Salary Grade 80		\$48,400	\$72,600
	No positions	\$23.27	\$34.90
Salary Grade 90		\$53,200	\$79,700
Community Development	Combination Inspector	\$25.58	\$38.32
Police Department	Communications Supervisor		
Police Department	Community Service Team Supervisor		
Administrative Services	Executive Assistant		
Police Department	Records Supervisor		
Community Development	Sr. Comb. Insp./Plans Examiner		
Administrative Services	Senior IT Technician		
Salary Grade 100		\$59,200	\$88,800
	No positions	\$28.46	\$42.69
Salary Grade 110		\$70,000	\$105,000
Police Department	Sergeant	\$33.65	\$50.48

Exempt Summary Report

Job Titles Listed by Salary Grade

Salary Grade		Job Title	Range Minimum	Range Maximum
Salary Grade 200			\$43,400	\$65,000
Community Development		Planner Technician	\$20.87	\$31.25
Salary Grade 210			\$49,600	\$74,400
Community Development		Planner II	\$23.85	\$35.77
Administrative Services		Sales Tax Auditor		
Parks & Rec/Recreation		Parks & Recreation Analyst		
Public Works		Stormwater Coordinator		
Salary Grade 220			\$54,400	\$81,600
Administrative Services		Accounting Supervisor	\$26.15	\$39.23
Municipal Court		Deputy Court Administrator		
Public Works		Civil Engineer I		
Police Department		Crime/Research/Analyst		
Administrative Services		GIS Analyst		
Administrative Services		Human Resources Business Partner		
Police Department		Training & Accreditation Manager		
Parks & Rec /Recreation		Recreation Supervisor-Facilities		
Parks & Rec /Parks		Recreation Supervisor		
Parks & Rec /Parks		Forestry & Open Space Supervisor		
Parks & Rec /Parks		Operations Supervisor - Parks		
Parks & Rec /Recreation		Project Coordinator		
Salary Grade 230			\$62,700	\$94,100
Municipal Court		Court Administrator	\$30.14	\$45.24
City Manager's Office		Economic Development Manager		
Public Works		Operations Supervisor		
Administrative Services		Purchasing & Contract Agent		
Administrative Services		Sales Tax Supervisor		
Administrative Services		Public Information Officer		
Administrative Services		Assistant to the City Manager		
Salary Grade 240			\$69,200	\$103,800
Public Works		Civil Engineer II	\$33.27	\$49.90
Administrative Services		Network Administrator		
Community Development		Senior Planner		
Salary Grade 250			\$77,000	\$115,600
Community Development		Chief Building Official	\$37.02	\$55.58
Police Department		Communications Manager		
Administrative Services		Human Resources Manager		
Public Works		Operations Manager		
Parks & Rec /Parks		Parks,Open Space,Forestry Manager		
Parks & Rec /Recreation		Recreation & Facilities Manager		

Salary Grade 260		\$82,400	\$127,600
Public Works	Engineering Manager	\$39.62	\$61.35
Administrative Services	IT Manager		
Police Department	Police Commander		
Salary Grade 270		\$88,600	\$137,400
Police Department	Police Division Chief	\$42.60	\$66.06
Salary Grade 280		\$97,300	\$150,700
Administrative Services	Director-Administrative Services	\$46.78	\$72.45
Community Development	Director-Community Development		
Parks & Rec /Recreation	Director of Parks & Recreation		
Public Works	Director of Public Works		
Salary Grade 290		\$107,500	\$166,500
Police Department	Chief of Police	\$51.68	\$80.05
Salary Grade 300		\$126,900	\$203,100
City Manager's Office	City Manager	\$61.01	\$97.64

Part-Time Summary Report

Job Titles Listed by Salary Grade

Salary Grade		Job Title	Range Minimum	Range Maximum
Salary Grade PT1			\$8.03	\$10.82
Parks & Recreation	Assistant Coach Building Supervisor Childcare Attendant Climbing Wall Attendant Concession Worker Gym Attendant Recreation Aide Weight Room Attendant			
Salary Grade PT2			\$8.65	\$12.12
Parks & Recreation	Coach Guest Service Attendant Head Childcare Attendant Head Weight Room Attendant Instructor - Sports Lifeguard Maintenance Worker - Seasonal Scorekeeper			
Salary Grade PT3			\$9.52	\$13.37
Parks & Recreation	Head Coach Head Lifeguard Lead Maintenance Worker - Seasonal Preschool Group Leader - Licensed Summer Camp Specialist Water Safety Instructor			
Salary Grade PT4			\$10.87	\$15.77
Parks & Recreation	Custodian			
Salary Grade PT5			\$12.36	\$17.93
Parks & Recreation	Concession Manager Driver Instructor - Dance Instructor - Recreation Recreation Leader Sports Official			

Salary Grade PT6		\$13.56	\$19.62
Parks & Recreation	Summer Camp Specialist		
Parks & Recreation	Preschool Specialist - Licensed		
Parks & Recreation	Wellness Instructor I and II		
Salary Grade PT7		\$15.29	\$22.88
Parks & Recreation	Instructor - Aqua Aerobics		
	Instructor - Fitness		
	Instructor - Martial Arts		
Police Department	Community Service Officer		
Salary Grade PT8		\$17.31	\$25.96
Parks & Recreation	Facility Assistant		
	GIS Technician - Parks		
	Instructor - Nutritionist		
	Personal Trainer		
	Pool Manager		
Salary Grade PT9		\$19.47	\$29.18
Parks & Recreation	Graphic Designer		
	Instructor - Special Fitness		
	Wellness Therapist		

Staffing Table

	2013	2014	2015	2016
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Proposed</u>
GENERAL FUND				
LEGISLATIVE				
Legislative Services				
Mayor - 1 position	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
Council Member - 8 positions	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
Administrative Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Total	1.000	1.000	1.000	1.000
TREASURY				
Treasury				
City Treasurer	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
CITY MANAGER'S OFFICE				
General Management Services				
City Manager	1.000	1.000	1.000	1.000
Economic Development Manager	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Total	2.000	2.000	2.000	2.000
CITY ATTORNEY				
Legal Services				
City Attorney	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>
CITY CLERK				
City Clerk				
City Clerk	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
Deputy City Clerk	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Total	1.000	1.000	1.000	1.000
MUNICIPAL COURT				
Municipal Court				
Municipal Judge	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>
Court Administrator	1.000	1.000	1.000	1.000
Deputy Court Administrator	0.000	0.000	1.000	1.000
Deputy Court Clerk II	3.000	3.000	3.000	3.000
Deputy Court Clerk I	3.875	3.875	3.000	3.000
Probation Officer	1.000	1.000	1.000	1.000
Court Marshal	<u>1.260</u>	<u>1.260</u>	<u>1.250</u>	<u>1.250</u>
Total	10.135	10.135	10.250	10.250

Staffing Table

	2013	2014	2015	2016
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Proposed</u>
ADMINISTRATIVE SERVICES				
Administration				
Administrative Services Director	1.000	1.000	1.000	1.000
Executive Assistant	1.000	1.000	1.000	1.000
Assistant to the City Manager	0.000	0.000	1.000	1.000
Management Analyst	1.000	1.000	0.000	0.000
Operations Support Technician II	1.000	1.000	1.000	1.000
<i>Subtotal</i>	4.000	4.000	4.000	4.000
Public Information Office				
Public Information Officer	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	0.000	0.000	1.000	1.000
Finance				
Finance Manager	0.000	0.000	0.000	1.000
Accounting Supervisor	1.000	1.000	1.000	0.000
Accounting Technician	1.000	1.000	1.000	1.000
Payroll Specialist	0.000	0.000	1.000	1.000
Payroll Technician	<u>0.750</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	2.750	3.000	3.000	3.000
Sales Tax				
Sales Tax Supervisor	1.000	1.000	1.000	1.000
Sales Tax Auditor	1.000	1.000	1.000	1.000
Sales Tax Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
Human Resources				
Human Resources Manager	1.000	1.000	1.000	1.000
Human Resources Business Partner	0.000	0.000	2.000	2.000
Senior HR Analyst	1.000	1.000	0.000	0.000
Human Resources Analyst	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
Purchasing and Contracting				
Purchasing and Contracting Agent	1.000	1.000	1.000	1.000
Purchasing Technician	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.500	1.500	1.500	1.500
Information Systems				
IT Manager	1.000	1.000	1.000	1.000
Network Administrator	1.000	1.000	1.000	1.000
Sr. IT Support Technician	2.000	2.000	2.000	2.000
GIS Analyst	0.000	0.000	1.000	1.000
GIS Specialist	1.000	1.000	0.000	0.000
IT Technician	0.000	0.000	1.000	1.000
Web & Imaging Technician	0.500	0.500	0.000	0.000
Help Desk Technician	<u>0.500</u>	<u>0.500</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	6.000	6.000	6.000	6.000
Total	20.250	20.500	21.500	21.500

Staffing Table

	2013	2014	2015	2016
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Proposed</u>
COMMUNITY DEVELOPMENT				
Administration				
Community Development Director	1.000	1.000	1.000	1.000
Administrative Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	2.000	2.000	2.000	2.000
Planning				
Senior Planner	1.000	1.000	1.000	1.000
Planner II	1.000	1.000	1.000	1.000
Planner I	1.000	1.000	0.000	0.000
Planning Technician	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
Building				
Chief Building Official	1.000	1.000	1.000	1.000
Plans Examiner/Inspector	1.000	1.000	2.000	2.000
Combination Inspector	1.000	2.000	1.000	1.000
Property Inspector	0.000	0.000	0.000	0.000
Senior Permit Technician	0.000	0.000	1.000	1.000
Permit Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	4.000	5.000	6.000	6.000
Long Range Planning				
Senior Planner	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
Total	10.000	11.000	12.000	12.000

POLICE DEPARTMENT

Administration

Chief of Police	1.000	1.000	1.000	1.000
Division Chief	0.000	1.000	1.000	1.000
Police Commander	1.000	0.000	0.000	0.000
Police Sergeant	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	2.000	2.000	2.000
Police Support Technician	<u>0.500</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	4.500	5.000	5.000	5.000

Community Services Team

Community Service Supervisor	1.000	1.000	1.000	1.000
Community Service Officer	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000

Communications Center

Communications Manager	1.000	1.000	1.000	1.000
Communications Supervisor	0.000	0.000	1.000	1.000
Lead Emergency Services Specialist	1.000	1.000	0.000	0.000
Emergency Services Specialist	<u>9.000</u>	<u>9.000</u>	<u>11.000</u>	<u>11.000</u>
<i>Subtotal</i>	11.000	11.000	13.000	13.000

Staffing Table

	2013	2014	2015	2016
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Proposed</u>
Crime Prevention Team				
Police Sergeant	0.500	0.500	0.500	0.500
Crime Prevention Officer	1.000	0.000	0.000	0.000
School Resource Officer	<u>2.000</u>	<u>2.000</u>	<u>3.000</u>	<u>2.000</u>
Subtotal	3.500	2.500	3.500	2.500
Grants				
Police Officer	<u>3.000</u>	<u>3.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	3.000	1.000	1.000
Records Team				
Records Supervisor	1.000	1.000	1.000	1.000
Records Management Specialist	<u>3.000</u>	<u>3.000</u>	<u>5.000</u>	<u>5.000</u>
Subtotal	4.000	4.000	6.000	6.000
Accreditation & Training				
PIO/Training Coordinator	1.000	1.000	0.000	0.000
Accreditation Manager/Training Coordinator	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	1.000	1.000	1.000	1.000
Patrol Operations				
Division Chief	1.000	1.000	1.000	1.000
Police Commander	2.000	2.000	2.000	2.000
Police Lieutenant	0.000	0.000	0.000	0.000
Police Sergeant	6.000	6.000	6.000	6.000
Police Officer	35.000	36.000	36.000	36.000
Operations Support Tech III	0.500	0.000	0.000	0.000
Operations Support Tech II	<u>2.000</u>	<u>2.000</u>	<u>0.000</u>	<u>0.000</u>
Subtotal	46.500	47.000	45.000	45.000
Investigations Bureau				
Police Commander	1.000	1.000	1.000	1.000
Police Lieutenant	0.000	0.000	0.000	0.000
Police Sergeant	2.000	2.000	2.000	2.000
Police Officer	12.000	12.000	13.000	13.000
Operations Support Tech III	2.000	2.000	2.000	2.000
Sr. Evidence Technician	1.000	1.000	1.000	1.000
Evidence Technician	1.000	1.000	1.000	1.000
Crime Analyst	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	20.000	20.000	21.000	21.000
Crime & Traffic Team				
Police Sergeant	1.000	1.000	1.000	1.000
Police Officer	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>
Subtotal	5.000	5.000	5.000	5.000
Total	101.500	101.500	103.500	102.500

Staffing Table

	2013	2014	2015	2016
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Proposed</u>
PUBLIC WORKS DEPARTMENT				
Administration				
Public Works Director	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	1.000	1.000	1.000	1.000
Engineering				
Engineering Manager	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000
Civil Engineer II	2.000	2.000	3.000	3.000
Civil Engineer I	1.000	1.000	0.000	0.000
Stormwater Coordinator	0.000	0.000	1.000	1.000
Engineering Technician	<u>7.000</u>	<u>7.000</u>	<u>6.000</u>	<u>6.000</u>
Subtotal	12.000	12.000	12.000	12.000
Operations				
Operations Manager	1.000	1.000	1.000	1.000
Operations Supervisor	1.000	1.000	1.000	1.000
Operations Support Technician III	1.000	1.000	1.000	1.000
Equipment Operator II	3.000	3.000	3.000	3.000
Equipment Operator I	2.000	2.000	2.000	2.000
Maintenance Worker II	5.000	5.000	5.000	6.000
Traffic Control Technician	1.000	1.000	1.000	1.000
Lead Mechanic	1.000	1.000	1.000	1.000
Mechanic	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	16.000	16.000	16.000	17.000
Total	29.000	29.000	29.000	30.000
PARKS AND RECREATION				
Administration				
Parks & Recreation Director	1.000	1.000	1.000	1.000
Parks & Recreation Analyst	0.000	0.000	1.000	1.000
Administrative Assistant	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
Subtotal	2.000	2.000	2.000	2.000
Recreation				
Recreation & Facilities Manager	1.000	1.000	1.000	1.000
Marketing Coordinator	0.500	0.500	0.000	0.000
Social Media Specialist	<u>0.000</u>	<u>0.000</u>	<u>0.500</u>	<u>0.500</u>
Subtotal	1.500	1.500	1.500	1.500
Parks Maintenance				
Parks Maintenance Worker II	4.000	5.000	6.000	6.000
Parks Maintenance Worker I	6.000	6.000	5.000	5.000
Sr. Staff Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	11.000	12.000	12.000	12.000
Forestry				
Forestry Technician	1.000	1.000	1.000	1.000
Forestry Assistant	1.000	1.000	1.000	1.000
Horticulture Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	3.000	3.000	3.000

Staffing Table

	2013	2014	2015	2016
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Proposed</u>
Natural Resources				
Forestry & Open Space Supervisor	1.000	1.000	1.000	1.000
Parks Maintenance Worker II	1.000	1.000	1.000	1.000
Parks Maintenance Worker I	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	3.000	3.000	3.000
Athletics				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation Coordinator	0.500	0.500	0.500	0.500
Recreation Leader	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Subtotal	2.000	2.000	2.000	2.000
General Fitness Programs				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation Coordinator	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Subtotal	1.500	1.500	1.500	1.500
Active Adult Center				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation Coordinator	1.130	1.130	1.125	1.625
Operations Support Technician II	1.000	1.000	1.000	1.000
Operations Support Technician I	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	4.130	4.130	4.125	4.625
Facilities Maintenance				
Facility Maintenance Supervisor	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	1.000	1.000	1.000	1.000
Total	29.130	30.130	30.125	30.625
General Fund Total				
	204.015	206.265	210.375	210.875
<u>OPEN SPACE FUND</u>				
Parks, Forestry, and Open Space Manager (P&R)	1.000	1.000	1.000	1.000
Operations Supervisor (P&R)	1.000	1.000	1.000	1.000
Parks Project Coordinator (P&R)	1.000	1.000	1.000	1.000
Crew Leader - Parks Maintenance (P&R)	2.000	2.000	2.000	2.000
Open Space Fund Total	5.000	5.000	5.000	5.000
<u>CRIME PREVENTION</u>				
Police Sergeant (PD)	0.500	0.500	0.500	0.500
Crime Prevention Officer (PD)	1.000	1.000	1.000	1.000
Community Service Officer - Lead - Comm. Services (PD)	0.000	0.000	1.000	1.000
Community Service Officer - Comm. Services (PD)	3.000	3.000	2.000	2.000
Crime Prevention Fund Total	4.500	4.500	4.500	4.500

Staffing Table

	2013	2014	2015	2016
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Proposed</u>
<u>RECREATION CENTER OPERATIONS FUND</u>				
Facility Operation				
Facility Operations Supervisor	1.000	1.000	1.000	1.000
Facility Coordinator	0.000	0.000	0.000	2.000
Facility Assistant	3.000	3.000	3.000	0.500
Recreation Support Technician	1.000	1.000	1.000	1.000
Custodian	1.000	1.000	1.000	1.000
Facility Maintenance Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	7.000	7.000	7.000	6.500
Aquatics				
Recreation Supervisor	1.000	1.000	1.000	1.000
Pool Manager	<u>3.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.500</u>
<i>Subtotal</i>	4.000	3.000	3.000	3.500
Fitness				
Recreation Coordinator	0.500	0.500	0.500	0.500
Recreation Supervisor	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
Marketing				
Marketing Coordinator	0.500	0.500	0.000	0.000
Social Media Specialist	<u>0.000</u>	<u>0.000</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	0.500	0.500	0.500	0.500
Recreation Center Operations Fund Total	12.500	11.500	11.500	11.500
Grand Total	226.015	227.265	231.375	231.875