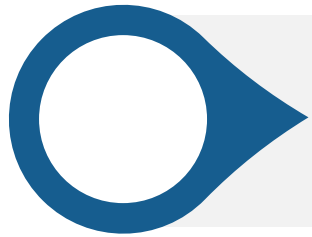


DAS REC Facility Staffing Plan

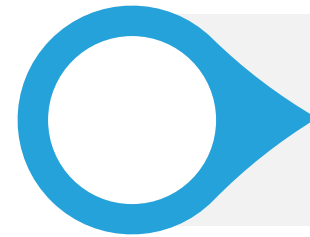


Das Rec Staffing

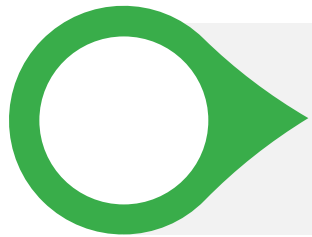
Presentation Objectives



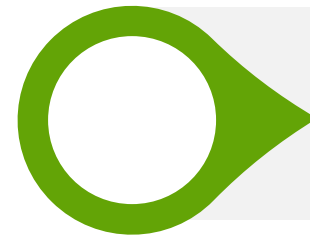
Full Time Positions
Overview



Legislation and guidelines for
determining employee/contractor
status



Part Time Staff – benefits,
scheduling and recommended
staffing levels



Recruitment Plan



Review methods for tracking
employee expenditures

Das Rec

Hours of Operation

| | Open | Close |
|-----------|--------|--------|
| Monday | 5:00AM | 9:30PM |
| Tuesday | 5:00AM | 9:30PM |
| Wednesday | 5:00AM | 9:30PM |
| Thursday | 5:00AM | 9:30PM |
| Friday | 5:00AM | 9:30PM |
| Saturday | 7:00AM | 8:00PM |
| Sunday | 7:00AM | 8:00PM |

109 Hours

***Total
Weekly
Operating
Hours***

Das Rec Staffing – Authorized Full Time Positions

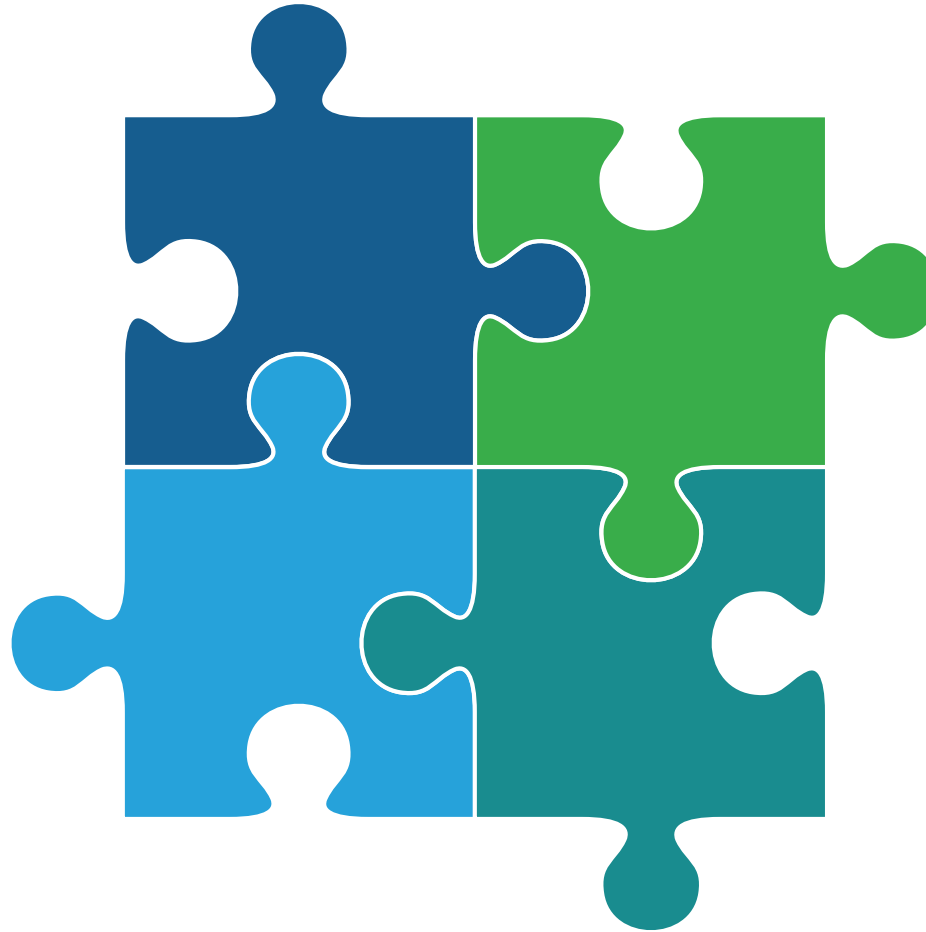
| Position Title | Status | Funded Date | Projected/Actual Hire Date |
|--|---------------|--------------------|-----------------------------------|
| Recreation Center Manager | Hired | 10/1/2017 | 11/18/2017 |
| Assistant Recreation Center Manager | Hired | 11/1/2017 | 12/30/2017 |
| Guest Service Supervisor | Hired | 10/1/2017 | 12/30/2017 |
| Aquatics Supervisor | <i>Vacant</i> | 2/1/2018 | 3/1/2018 |
| Fitness Supervisor | <i>Vacant</i> | 2/1/2018 | 3/1/2018 |
| Building Maint. Supervisor | <i>Vacant</i> | 4/1/2018 | 4/1/2018 |
| Building Maint. Technician | <i>Vacant</i> | 5/1/2018 | 5/1/2018 |
| Custodian | <i>Vacant</i> | 5/1/2018 | 5/1/2018 |
| Custodian | <i>Vacant</i> | 5/1/2018 | 5/1/2018 |

Das Rec Staffing

Part time staff proposal considerations

**2016 Business
Plan – Counsilman
Hunsaker**

**Benchmarking
against
comparable
facilities**



**Existing City of NB
divisional structuring
and hierarchy**

**Fair Labor Standards
Act (FLSA) guidelines
for employee
classification**

Das Rec Staffing Facility Operations Part Time Positions

Guest services Rep
Guest Services Leads
Pool Managers
Lifeguards
Slide/Party Attendants
Fitness Attendants
Gym Attendants
Child Care Attendants

Authorized
to work up
to
1,000
hours
annually

Not Eligible
for

- Healthcare
- TMRS
- Paid leave

Benefit Costs
of 9%
FICA/WC

Example:
\$10/hr=\$10.90
total labor
costs

Das Rec Staffing

Facility Operations Part Time Positions

Projected Staffing Demographic

- High School
- College students
- Adults seeking second job
- Retirees

Projecting higher rates of attrition in comparison to other year round city operations

Funding included in budget for these positions

Position listing/ totals have not been authorized by Council

Facility Operations Part Time Positions Business Plan Methodology

| Guest Services Representatives – Summer Days (100) | | | | | | | | | | | | | | | | | | | |
|--|------|------|------|------|------|-------|-------|-------|------|------|------|------|------|------|------|------|------|-------|-------|
| Time | 5:00 | 6:00 | 7:00 | 8:00 | 9:00 | 10:00 | 11:00 | 12:00 | 1:00 | 2:00 | 3:00 | 4:00 | 5:00 | 6:00 | 7:00 | 8:00 | 9:00 | 10:00 | Total |
| staff | 2 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 2 | 2 | 0 | 42 |

| Guest Services Representatives – Winter Days (265) | | | | | | | | | | | | | | | | | | | |
|--|------|------|------|------|------|-------|-------|-------|------|------|------|------|------|------|------|------|------|-------|-------|
| Time | 5:00 | 6:00 | 7:00 | 8:00 | 9:00 | 10:00 | 11:00 | 12:00 | 1:00 | 2:00 | 3:00 | 4:00 | 5:00 | 6:00 | 7:00 | 8:00 | 9:00 | 10:00 | Total |
| staff | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 2 | 2 | 0 | 38 |

| Guest Services Representatives – Minimum Position Needs | |
|---|--------|
| Hours of daily coverage | 38-42 |
| Hours of annual coverage | 14,270 |
| Minimum number of positions <i>funded</i> to support annual coverage | 14.3 |



Facility Operations Part Time Positions Business Plan Methodology Including Relief Factor

Projecting higher rates of attrition in comparison to other year round city operations

Guest Services Representatives – Minimum Position Needs

| | |
|--|--------|
| Hours of daily coverage (summer-winter) | 38-42 |
| Hours of annual coverage | 14,270 |
| Minimum number of positions <i>funded</i> to support annual coverage | 14 |
| <ul style="list-style-type: none">• <u>Relief Factor</u>* of 1.5 to account for attrition, unforeseen scheduling circumstances, special events, etc. | 7 |
| Total positions authorized | 21 |

***Relief factors are currently in use for: NBPD Patrol, NBFD Operation and several seasonal operations in the Parks Department**

Facility Operations Part Time Positions Strategies for Aligning Expenditures to Budget

Employee Hours

Hours will be tracked for each employee to ensure no one exceeds the 1,000 annual cap

Tracking by Function/Role

Using the previous methodology, each function's daily coverage requirement will align with scheduling

Expenditures

Staff will track payroll expenditures to align with adopted budget

Facility Operations Part Time Positions Recommended Staffing Levels

| Position Title | Positions Funded | Positions Authorized |
|--|------------------|----------------------|
| Guest Services Representatives | 14 | 21 |
| Guest Services Leads | 5 | 8 |
| Pool Managers | 5 | 8 |
| Lifeguards | 24 | 36 |
| Slide/Party Attendants – <i>Not Included in Business Plan</i> | 10 | 15 |
| Fitness Attendants | 5 | 8 |
| Gym Attendants | 3 | 5 |
| Child Care Attendants | 6 | 9 |
| Maintenance/Custodial Positions – <i>Included in Business Plan</i> | 0 | 0 |
| Guest Services Specialist | 1 | 1 |
| Fitness & Athletics Specialist | 1 | 1 |
| Aquatics Specialist | 1 | 1 |
| Total Part Time Positions – Facility Operations | 75 | 113 |

Employee vs. Independent Contractor

FLSA Considerations

Studies suggest that 10% to 30% of employers misclassify employees as independent contractors

There is no single test to determine proper classification

An employee is economically dependent on the employer

An independent contractor is in business for himself or herself

Employee vs. Independent Contractor

Economic Reality Test – US Supreme Court

Degree of Control

An Independent contractor typically works relatively free from control

Employees have less control over schedule, hours worked, pay, equipment, etc.

Extent of Investment

An Independent contractor makes an investment in the work performed

Employees rely upon the employer for facilities, equipment, marketing, etc.

Opportunity for Profit/Loss

An Independent contractor can make independent decisions to increase profit

Employees have less control over the profitability of activities

Skill and Initiative

An Independent contractor may have specialized skills, not necessarily essential to the organization

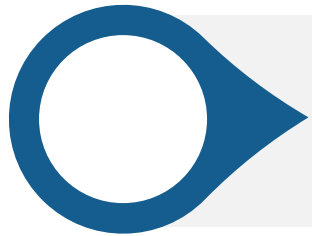
Employees have less control over the profitability of activities

Permanency

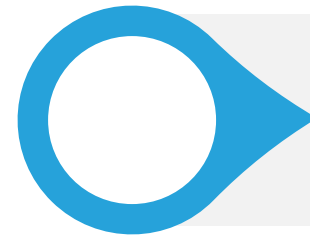
If the permanence of the position is situational, seasonal or one time in nature, it may be more in line with an independent contractor

Das Rec Program Staffing

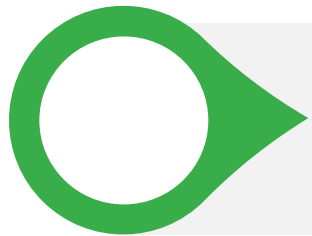
Part Time Employees and Independent Contractors



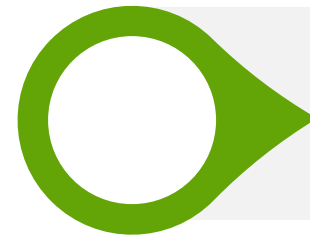
Referees



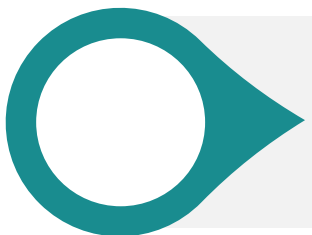
Fitness Instructors – *Group exercise*



Water Safety Instructors



Fitness Instructors –
Personal Training



Recreation/Program
Instructors

Program Staff

Strategies for Aligning Expenditures to Budget

Employee Hours

Hours will be tracked for each employee to ensure no one exceeds the 1,000 annual cap

Program Costs

Employee expenditure costs or contractor revenue split will be tracked to align with established recapture rates

Expenditures

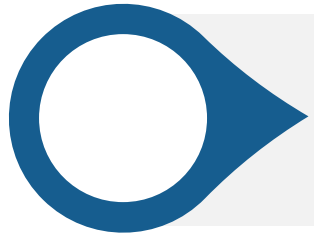
Staff will track payroll expenditures to align with adopted budget

Program Staff Recommended Staffing Levels

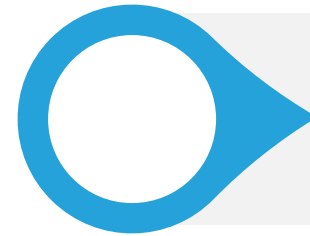
| Position Title | Positions Authorized |
|---|----------------------|
| Lifeguards - Water Safety Instructors | 13 |
| Recreation/Program Instructors | 12 |
| Fitness Instructors – <i>Group Exercise and Personal Training</i> | 16 |
| Total Part Time Positions – Program Staff | 41 |

| Contract Positions/Roles | Positions Authorized |
|--|--|
| Referees | Based on demand and program participation |
| Recreation Program Instructors – <i>Specialty Classes</i> | |
| Fitness Instructors – <i>Specialty Classes and Personal Training</i> | |
| Aquatic Program Instructors – <i>Specialty Classes</i> | |

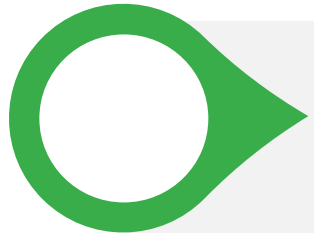
Das Rec Staffing Recruitment Plan



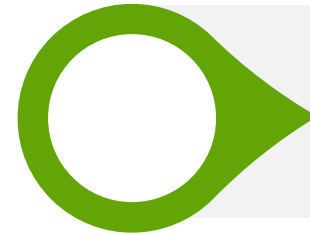
Collegiate PT and
Summer Job Fairs



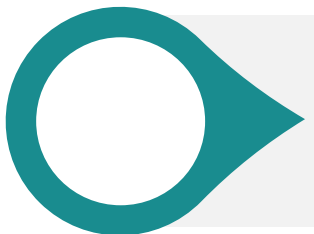
Senior Center



High Schools



Advertising in the Herald
Zeitung



Direct Recruitment – College
Students studying Parks and
Recreation, Kinesiology, etc.

Part Time Positions – Facility Operations and Program Staff

| Position Title | Positions Authorized | Full Time Equivalent |
|--|----------------------|----------------------|
| Guest Services Representatives | 21 | 10.5 |
| Guest Services Leads* | 8 | 4.0 |
| Pool Managers | 8 | 4.0 |
| Lifeguards – Includes Water Safety Instructors | 49 | 24.5 |
| Slide/Party Attendants | 15 | 7.5 |
| Fitness Attendants | 8 | 4.0 |
| Gym Attendants | 5 | 2.5 |
| Child Care Attendants | 9 | 4.5 |
| Recreation/Program Instructors | 12 | 6.0 |
| Fitness Instructors – Group Exercise and Personal Training | 16 | 8.0 |
| Guest Services Specialist | 1 | .75 |
| Fitness & Athletics Specialist | 1 | .75 |
| Aquatics Specialist | 1 | .75 |
| Total Part Time Positions | 154 | 77.75 |



151 of 154 PT employees will be limited to less than 1,000 hours annually



Benefit percentage is approximately 9% for PT employees working less than 1,000 annually



Tracking will be managed by employee hours, program/function and direct expenditures



“Economic reality test” and current legislation used to determine correct classification of employee vs. contractor



Multiple resources utilized in developing recommendations i.e. business plan, benchmarking, etc.

February 12, 2018: Item brought to City Council to authorize Das Rec Part Time Employees



Das Rec Part Time Employees Recap

A photograph of a suspension bridge with a wooden deck and metal railings, viewed from a low angle looking down the length of the bridge. A semi-transparent blue overlay covers the center of the image, and the word "Questions?" is written in white, bold, sans-serif font across it. A small horizontal line is positioned above the letter 'Q'.

Questions?