



MEMO

Date: September 20, 2013
To: City Council, Mayor Miro Weinberger, CAO Bob Rusten
From: Jesse Bridges, Director Parks and Recreation
Re: Proposed Ordinance Revision Livable Wage 21-81

The proposed revision of the livable wage ordinance will have a financial impact on the Department of Parks and Recreation. More than any other City department we rely on seasonal staff to accomplish our work which is inherently limited by season. The specific item of impact is:

21-81 (f) *"In addition, a seasonal or temporary employee of the City of Burlington who works ten (10) or more hours per week and has been employed by the City of Burlington for a period of two years shall be considered a covered employee commencing in the third year of employment."*

Staffing

Almost 100% Recreation staff works ten (10) or more hours in a one week time period. This includes camp counselors who work as little as one week of camp per year. Programs or classes that occur over a few weeks/months require preparation time on a weekly basis generally pushing those employees over the ten hour mark at some point in the buildup of the program schedule. All seasonal waterfront and parks staff work more than ten (10) hours in a week over the course of the primary season May to September.

Demographic (These are averaged as this can change by a few percentage points year to year)

- 60% are college students
- 17% are teachers
- 7% are high school students
- 16% are in another other category (predominantly recent graduates and retirees)

Financial Impact

The Department has a total budget of just over \$5 million. Approx. \$1.5 million is from the general fund and approximately 70% is generated internally through fees, rentals, programs and grants.

Just over 50% of the employees for Parks have been employed by the City for a period of [at least] two years (3+) making the financial impact for Parks and Recreation approximately \$183,000-\$200,000. By comparison 25% of the employees have been employed for (4+) years and 15% are (5+).

To arrive at this figure we took the previous figure provided to council for impact of Livable Wage on all seasonal staff (\$366,000+) and applied the rule as proposed in the draft ordinance providing a range to account for the increased hours our longer tenured staff work (i.e. Waterfront Division). This equates to a 3.5-4.5% increase in our overall budget or a 12-15% increase in our general fund allocation to keep pace with our current seasonal staffing level.

To accommodate this budget impact Parks and Recreation has three options available:

- Program or Service Reductions including overall staff reductions
- Increased Fees for Programs and Rentals
- Dedicated Tax Increase