

**NWSRA Personnel Committee Meeting  
October 28, 2014 – 11:00 A.M.  
Park Central Conference Room**

**Agenda**

- I. Proposed 2015 Salary Ranges
  - a. NWSRA 2014 Salary Ranges
  - b. NWSRA Proposed 2015 Salary Ranges
  
- II. Health Insurance 2015
  - a. NWSRA Partner Agency Health Benefit Survey Results
  - b. Proposed 2015 Health Insurance Options
  
- III. Merit Pool Recommendation for 2015
  - a. NWSRA Member District Agency/SRA Merit Increase/Pool Survey Results
  
- IV. Review Proposed NWSRA Succession Plan Process

**To: Steve Scholten, NWSRA Personnel Committee Chairman**  
**From: Tracey Crawford, Executive Director**  
**Re: NWSRA 2015 Proposed Salary Ranges**  
**Date: September 29, 2014**

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In March of 2011, NWSRA hired the Management Association of Illinois to complete a compensation survey. The study had two objectives:

1. To develop a competitive compensation structure utilizing benchmarking analysis of the appropriate regional labor market.
2. To analyze the current competitive pay practices of Northwest Special Recreation Association to provide advice on updating and improving administration of the compensation program.

An appropriate pay structure was developed for the Chicago, Illinois region and relationship between grades and position pay rates were analyzed to determine how rates of pay beyond the depicted ranges affect labor costs. NWSRA furnished pay data that was used to prepare the statistical analyses. The Association's primary purpose *externally* was to ensure that its job rates were comparable to the going rates offered by its labor market competitors. The primary purpose *internally* was to ensure that its positions were ranked appropriately within the organization.

To create the new 2015 Proposed Salary Ranges the following steps were taken:

- o Created the 2015 Salary Ranges by using 2.3% as the aging factor to adjust the salary range midpoints as recommended by the Management Association.
- o The minimum ranges were adjusted by multiplying .785 by the new salary range midpoints.
- o The maximum ranges were adjusted by multiplying 1.215 by the new salary range midpoints.

The Management Association recommends that a complete compensation project should be done every 4-5 years depending on the market to create the benchmark salary ranges. When the current salaries were compared to the new 2015 proposed salary ranges, administrative staff recognized that there were five entry level Program Specialists, one Coordinator, and one Administrative Staff that should be adjusted in order to remain within the new Proposed Salary Ranges.

- o There are five Program Specialists that will need to be adjusted by \$116 in order to remain within the new proposed salary ranges. This will cost the agency \$580 in the 2015 budget.
- o The coordinator salary needing adjustment will cost the agency \$395 in the 2015 budget.
- o The Administrative staff salary needing adjustment will cost the agency \$232 in the 2015 budget.
- o The total of the salary range adjustments will cost the agency \$1,207 in the 2015 budget.

According to the Management Association, a formal benchmarking should be done every 3-4 years. Based on this recommendation, NWSRA needs to schedule a Compensation Study in 2015. NWSRA is currently requesting proposals from Management Association and three additional agencies.

**NWSRA Proposed 2014 Salary Ranges**

<b>Pay Grade</b>	<b>Position Title</b>	<b>Range Minimum</b>	<b>Range Mid-Point</b>	<b>Range Maximum</b>
2	Receptionist	\$26,316.00	\$33,524.00	\$40,732.00
3	Registrar	\$28,711.00	\$36,575.00	\$44,439.00
4	Registration/Office Coord	\$31,323.00	\$39,902.00	\$48,481.00
4	Administrative Assistant	\$31,323.00	\$39,902.00	\$48,481.00
5	Program Specialist	\$34,174.00	\$43,534.00	\$52,894.00
5	Operations Coord	\$34,174.00	\$43,534.00	\$52,894.00
5	Facility Coord	\$34,174.00	\$43,534.00	\$52,894.00
5	Spec Events/LED Coord	\$34,174.00	\$43,534.00	\$52,894.00
5	Adult Day Coord	\$34,174.00	\$43,534.00	\$52,894.00
5	Recruitment Coord	\$34,174.00	\$43,534.00	\$52,894.00
6	Administrative Coord	\$37,284.00	\$47,495.00	\$57,706.00
6	Foundation Coord	\$37,284.00	\$47,495.00	\$57,706.00
6	Inclusion Coord	\$37,284.00	\$47,495.00	\$57,706.00
6	Program Leader/Volunteer Coord	\$37,284.00	\$47,495.00	\$57,706.00
6	Support Services Coord	\$37,284.00	\$47,495.00	\$57,706.00
7	Public Information Coord	\$40,677.00	\$51,818.00	\$62,959.00
8	Business Services Coord	\$44,379.00	\$56,534.00	\$68,689.00
8	Manager of Spec Rec	\$44,379.00	\$56,534.00	\$68,689.00
8	Manager of Support Services	\$44,379.00	\$56,534.00	\$68,689.00
8	Manger of Inclusion Services	\$44,379.00	\$56,534.00	\$68,689.00
8	Manager of PR & Marketing	\$44,379.00	\$56,534.00	\$68,689.00
13	Superintendent of Development	\$68,596.00	\$87,383.00	\$106,170.00
13	Superintendent of Recreation	\$68,596.00	\$87,383.00	\$106,170.00
13	Superintendent of Admin Services	\$68,596.00	\$87,383.00	\$106,170.00
17	Executive Director	\$97,185.00	\$123,803.00	\$150,421.00

**NOTES:**

\*Used the FY 2013 Salary Ranges

\* The 2013 Salary Survey Midpoints were multiplied by the 1.95%, the recommended Aging Factor

\*The new grade midpoints were multiplied by .785 (the minimum pay range spread factor)

to create the new 2014 Minimum Ranges

\*The new grade midpoints were multiplied by 1.215 (the maximum pay range spread factor)

to create the new 2014 Maximum Ranges

\*Staff recommends moving the Superintendent of Development position from a level 8 management level to a level 13 Administrative level equal to the other Superintendent in the organization.

**NWSRA 2015 Proposed Salary Ranges**

<b>Pay Grade</b>	<b>Position Title</b>	<b>2015 Minimum</b>	<b>2015 Mid-Point</b>	<b>2015 Maximum</b>
2	Receptionist	\$26,921.62	\$34,295.05	\$41,668.49
3	Registrar	\$29,371.74	\$37,416.23	\$45,460.71
4	Registration/Office Coord	\$32,043.50	\$40,819.75	\$49,595.99
4	Administrative Assistant	\$32,043.50	\$40,819.75	\$49,595.99
5	Program Specialist	\$34,960.20	\$44,535.28	\$54,110.37
5	Operations Coord	\$34,960.20	\$44,535.28	\$54,110.37
5	Facility Coord	\$34,960.20	\$44,535.28	\$54,110.37
5	Spec Events/LED Coord	\$34,960.20	\$44,535.28	\$54,110.37
5	Adult Day Coord	\$34,960.20	\$44,535.28	\$54,110.37
5	Recruitment Coord	\$34,960.20	\$44,535.28	\$54,110.37
6	Administrative Coord	\$38,141.10	\$48,587.39	\$59,033.67
6	Foundation Coord	\$38,141.10	\$48,587.39	\$59,033.67
6	Inclusion Coord	\$38,141.10	\$48,587.39	\$59,033.67
6	Program Leader/Volunteer Coord	\$38,141.10	\$48,587.39	\$59,033.67
6	Support Services Coord	\$38,141.10	\$48,587.39	\$59,033.67
7	Public Information Coord	\$41,612.70	\$53,009.81	\$64,406.92
8	Business Services Coord	\$45,399.91	\$57,834.28	\$70,268.65
8	Manager of Spec Rec	\$45,399.91	\$57,834.28	\$70,268.65
8	Manager of Support Services	\$45,399.91	\$57,834.28	\$70,268.65
8	Manger of Inclusion Services	\$45,399.91	\$57,834.28	\$70,268.65
8	Manager of PR & Marketing	\$45,399.91	\$57,834.28	\$70,268.65
13	Superintendent of Development	\$70,173.36	\$89,392.81	\$108,612.26
13	Superintendent of Recreation	\$70,173.36	\$89,392.81	\$108,612.26
13	Superintendent of Admin Services	\$70,173.36	\$89,392.81	\$108,612.26
17	Executive Director	\$99,420.62	\$126,650.47	\$153,880.32

\*Used the FY 2014 Salary Ranges

\* The 2014 Salary Survey Midpoints were multiplied by the 2.3%, the recommended Aging Factor

\*The new grade midpoints were multiplied by .785 (the minimum pay range spread factor)

to create the new 2015 Minimum Ranges

\*The new grade midpoints were multiplied by 1.215 (the maximum pay range spread factor)

to create the new 2015 Maximum Ranges

**To: Steve Scholten, NWSRA Personnel Committee Chairman**  
**From: Tracey Crawford, Executive Director**  
**Re: NWSRA 2015 Proposed Health Insurance**  
**Date: October 11, 2014**

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In preparing the 2015 health insurance budget, the NWSRA staff used the following assumptions:

GENERAL PLAN INFORMATION

- The plan from PDRMA is based on a \$1000 deductible.
- The increase in the health insurance costs for the PDRMA plan from 2014 to 2015 is 9.8%.
- The total increase in the health insurance costs for NWSRA will be \$49,423.81 from 2014 to 2015.
- In accordance Affordable Care Act (ACA), no employee's health care costs can exceed 9.5% of their annual income, based on single employee coverage.
- Based on entry level salary, the employee contribution for NWSRA must stay below \$2,500.

ELIGIBLE EMPLOYEE ENROLLMENT STATUS

- Currently, NWSRA has 40 employees eligible to enroll in the NWSRA health insurance plan.
- Six out of the 40 eligible employees have opted out of being on the NWSRA health insurance plan.
- The NWSRA 2014 health care costs are based on the following breakdown:

Employee:	22
Employee + Spouse:	3 (1 is HMO)
<u>Employee + Family:</u>	<u>9</u>
Total Enrolled:	34
- The total number of lives covered in 2014: 64
- To project the 2015 health insurance budget all 40 employees were factored into the following breakdown

Employee:	25
Employee + Child:	0
Employee + Spouse:	4 (1 for HMO)
<u>Employee + Family:</u>	<u>11</u>
Total Projected:	40
- The total number of projected lives covered for 2015: 78

DEDUCTIBLE

- In 2014, NWSRA reimburses \$250 out of the \$1000 deductible.
- The employee is reimbursed up to \$250 after they have paid \$750 of their deductible.
- NWSRA self-insures \$9,750 to cover the reimbursement.
- NWSRA staff project that only 12 employees will meet the 2014 deductible reimbursement, costing the agency \$3,000.
- The attached charts show agency costs both with and without reimbursement of the deductible.

## MANAGEMENT OF INCREASED COSTS

- In order to stabilize the agency's health insurance contribution costs, and minimize the impact of the increase from year to year, it is necessary to consider scenarios of employee contributions comprising of higher percentages of the increase.
- The trend for NWSRA regarding health insurance plan increases has been between 9.5% and 9.8% each year over the last three years.
- Approximately 80% of the increase in health insurance costs has been covered by the agency, with the employee contributions covering 20% of the increased costs.
- It is no longer viable for the agency to absorb 80% of the increase.
- It is recommended that employees absorb more of the increase.
- The total increase in the health insurance costs for NWSRA will be \$49,423.81 in 2015.

In 2013 the personnel committee asked in preparing the 2014 health insurance budget proposal for staff to differentiate the employee contribution into four categories. The following charts illustrate % recovery of the increase in costs based on four different scenarios:

	SCENARIO A	SCENARIO B	SCENARIO C	SCENARIO D
Employee	9%	10%	11%	12%
Employee + Child	12%	12%	13%	14%
Employee + Spouse	12%	13%	14%	15%
Family	12%	15%	16%	17%
% OF INCREASED COSTS COVERED BY EMPLOYEES	<b>23.85%</b>	<b>48.61%</b>	<b>61.69%</b>	<b>74.77%</b>
% OF INCREASED COSTS COVERED BY NWSRA	<b>76.15%</b>	<b>51.39%</b>	<b>38.31%</b>	<b>25.23%</b>

## RECOMMENDATION

NWSRA staff recommend that Scenario B is used to project the 2105 health care costs. The total budgeted health care costs for FY 2015 will be \$580,346. This includes the deductible reimbursement of \$9,750. In this scenario, the employee contributions will cover 48.61% of the increased health care costs for NWSRA.

## 2014 NWSRA Health Benefits Survey

### Who is your health care provider?

Member Park District/SRA	Health Care Provider
Arlington Heights Park District	Blue Cross Blue Shield
Bartlett Park District	PDRMA
Buffalo Grove Park District	
Elk Grove Park District	
Hanover Park Park District	
Hoffman Estates Park District	PDRMA/Blue Cross Blue Shield HMO
Inverness Park District	
Mount Prospect Park District	Blue Cross Blue Shield
Palatine Park District	
River Trails Park District	
Prospect Heights Park District	PDRMA
Rolling Meadows Park District	PDRMA
Salt Creek Park District	Aetna
Schaumburg Park District	Cigna
South Barrington Park District	United Health Care
Streamwood Park District	PDRMA
Wheeling Park District	PDRMA
NEDSRA	
NISRA	PDRMA
NSSRA	PDRMA
WDSRA	BCBS
WSSRA	HUMANA Choice POS

What is the % that your employees contribute to their health insurance?		HMO		
Member Park District/SRA	%EE	%EE+ child	%EE +1	%family
Arlington Heights Park District	12%			15%
Bartlett Park District	17%	24%	24%	24%
Buffalo Grove Park District	0%		17%	17%
Elk Grove Park District				
Hanover Park Park District				
Hoffman Estates Park District	10%	10%	11%	11%
Inverness Park District				
Mount Prospect Park District	NA	NA	NA	NA
Palatine Park District				
River Trails Park District	10%	10%	10%	10%
Prospect Heights Park District	6%	6%	6%	6%
Rolling Meadows Park District	10%	13%	13%	13%
Salt Creek Park District	10%	15%	15%	15%
Schaumburg Park District	NA	NA	NA	NA
South Barrington Park District	NA	NA	NA	NA
Streamwood Park District	\$12.50 bw	\$18.75 bi-weekly	\$18.75 bi-weekly	\$25 bw
Wheeling Park District	11%	15%	15%	18%
NEDSRA				
NISRA	8%	8%	8%	8%
NSSRA	5% Sliding scale based on years of service			
WDSRA	*****			
WSSRA	NA	NA	NA	NA

\*\*\*\*\*WDSRA high deductible plans, and offers 4 plans, ranging from 23-33% .

WDSRA funds a Health Savings Account with varying levels.



**What is the % that your employees contribute to their Health insurance? PPO**

	<b>%EE</b>	<b>%EE+child</b>	<b>%EE+1</b>	<b>%family</b>
<b>AHPD</b>	12%			15%
<b>BPD</b>	17%	24%	24%	24%
<b>BGPD</b>	10%		17%	17%
<b>EGPD</b>				
<b>HPPD</b>				
<b>HEPD</b>	NA	NA	NA	NA
<b>IPD</b>				
<b>MPPD</b>	\$40.25 bi-weekly	\$56.56 bi-weekly	\$56.56 bi-weekly	\$75.52 bi-weekly
<b>PPD</b>				
<b>RTPD</b>	10%	10%	10%	10%
<b>PHPD</b>	10%	10%	10%	10%
<b>RMPD</b>	10%	13%	13%	13%
<b>SCPD</b>	10%	15%	15%	15%
<b>SPD</b>	10%	10%	10%	10%
<b>SBPD</b>	8%	8%	8%	8%
<b>SWPD</b>	\$12.50 bi-weekly	\$18.75 bi-weekly	\$18.75 bi-weekly	\$25 bi-weekly
<b>WPD</b>	11%	15%	15%	18%
<b>NEDSRA</b>				
<b>NISRA</b>	12%	12%	12%	12%
<b>NSSRA</b>	5%	Sliding scale based on years of service		
<b>WDSRA</b>				
<b>WSSRA</b>	8%	15%	15%	15%

What are your employee's deductible amounts?	HMO			
Member Park District/SRA	\$EE	\$EE+ child	\$EE +1	\$family
Arlington Heights Park District				
Bartlett Park District	\$0	\$0	\$0	\$0
Buffalo Grove Park District				
Elk Grove Park District				
Hanover Park Park District				
Hoffman Estates Park District	\$1,000	\$1,000	\$1,000	\$1,000
Inverness Park District				
Mount Propsect Park District	NA	NA	NA	NA
Palatine Park District				
River Trails Park District				
Prospect Heights Park District	\$500/ \$500	\$500/ \$500	\$500/ \$500	\$500/ \$500
Rolling Meadows Park District				
Salt Creek Park District	\$0	\$0	\$0	\$0
Schaumburg Park District				
South Barrington Park District	NA	NA	NA	NA
Streamwood Park District				
Wheeling Park District	\$0	\$0	\$0	\$0
NEDSRA				
NISRA	\$0	\$0	\$0	\$0
NSSRA				
WDSRA	\$0	\$0	\$0	\$0
WSSRA				
WSSRA	NA	NA	NA	NA

What are your employee's deductible amounts?	HMO			
Member Park District/SRA	\$EE	\$EE+ child	\$EE +1	\$family
Arlington Heights Park District				
Bartlett Park District	\$0	\$0	\$0	\$0
Buffalo Grove Park District				
Elk Grove Park District				
Hanover Park Park District				
Hoffman Estates Park District	\$1,000	\$1,000	\$1,000	\$1,000
Inverness Park District				
Mount Propsect Park District	NA	NA	NA	NA
Palatine Park District				
River Trails Park District				
Prospect Heights Park District	\$500/ \$500	\$500/ \$500	\$500/ \$500	\$500/ \$500
Rolling Meadows Park District				
Salt Creek Park District	\$0	\$0	\$0	\$0
Schaumburg Park District				
South Barrington Park District	NA	NA	NA	NA
Streamwood Park District				
Wheeling Park District	\$0	\$0	\$0	\$0
NEDSRA				
NISRA	\$0	\$0	\$0	\$0
NSSRA				
WDSRA	\$0	\$0	\$0	\$0
WSSRA				
WSSRA	NA	NA	NA	NA

**What are your employee's deductible amounts? PPO in/PPO out**

	\$EE	\$EE+child	\$EE+1	\$family
<b>AHPD</b>				
	\$1000/ \$2000	\$2000/ \$4000	\$2000/ \$4000	\$3000/ \$6000
<b>BPD</b>				
<b>BGPD</b>				
<b>EGPD</b>				
<b>HPPD</b>				
<b>HEPD</b>	NA	NA	NA	NA
<b>IPD</b>				
	\$1500/ \$1500	\$5000/ \$5000	\$5000/ \$5000	\$5000/ \$5000
<b>MPPD</b>				
<b>PPD</b>				
<b>RTPD</b>				
	\$500/ \$500	\$500/ \$500	\$500/ \$500	\$500/ \$500
<b>PHPD</b>				
	\$500/ \$1000	\$1000/ \$2000	\$1000/ \$2000	\$1500/ \$3000
<b>RMPD</b>				
	\$1500/ \$3000	\$3000/ \$6000	\$3000/ \$6000	\$4500/ \$9000
<b>SCPD</b>				
	\$500/ \$1000	\$1000/ \$3000	\$1000/ \$3000	\$1500/ \$3000
<b>SPD</b>				
	\$2500/ \$5000	NA	NA	\$7500/ \$15000
<b>SBPD</b>				
	\$250/ \$500	\$250/ \$500	\$250/ \$500	\$750/ \$1500
<b>SWPD</b>				
	\$500/ \$1000	\$1000/ \$2000	1000/ \$2000	1500/ \$3000
<b>WPD</b>				
<b>NEDSRA</b>				
	\$250/ \$250	\$250/ \$250	\$250/ \$250	\$250/ \$250
<b>NISRA</b>				
	\$500/ NA	NA	NA	NA
<b>NSSRA</b>				
<b>WDSRA</b>				
	\$2000/ \$6000	\$2000/ \$6000	\$2000/ \$6000	\$2000/ \$6000
<b>WSSRA</b>				

**Do you reimburse a portion of the employee's deductible?**

Member Park District/SRA	YES	NO
Arlington Heights Park District		
Bartlett Park District	X	
Buffalo Grove Park District		
Elk Grove Park District		
Hanover Park Park District		
Hoffman Estates Park District		X
Inverness Park District		
Mount Prospect Park District	X	
Palatine Park District		
River Trails Park District		
Prospect Heights Park District		X
Rolling Meadows Park District		X
Salt Creek Park District		X
Schaumburg Park District		X
South Barrington Park District		X
Streamwood Park District		X
Wheeling Park District		X
NEDSRA		
NISRA		X
NSSRA		X
WDSRA		
WSSRA	X	

### How much do you reimburse?

Member Park District/SRA	EE	EE+ child	EE+1	Family
Arlington Heights Park District				
Bartlett Park District	\$800	\$1,600	\$1,600	\$2,400
Buffalo Grove Park District				
Elk Grove Park District				
Hanover Park Park District				
Hoffman Estates Park District	NA	NA	NA	NA
Inverness Park District				
Mount Propsect Park District	\$1,000	\$3,500	\$3,500	\$3,500
Palatine Park District				
River Trails Park District				
Prospect Heights Park District	NA	NA	NA	NA
Rolling Meadows Park District	NA	NA	NA	NA
Salt Creek Park District	NA	NA	NA	NA
Schaumburg Park District	NA	NA	NA	NA
South Barrington Park District	NA	NA	NA	NA
Streamwood Park District	NA	NA	NA	NA
Wheeling Park District	NA	NA	NA	NA
NEDSRA				
NISRA	NA	NA	NA	NA
NSSRA	NA	NA	NA	NA
WDSRA				
WSSRA	\$1,000	\$1,000	\$1,000	\$1,000

# NORTHWEST SPECIAL RECREATION ASSOCIATION

## Health Insurance 2015 - Employees Contribution Costs Scenarios

Current Year	Employee Contribution Responsibility		Current 2014	
	Employee	PPO	9.0%	943
EE + child	12.0%		1,555	
EE + spouse	12.0%		2,272	
Family	12.0%		2,807	
Employee	HMO	9.0%	610	
EE + child		12.0%	1,124	
EE + spouse		12.0%	1,536	
Family		12.0%	2,332	

### Projected 2015 Employee Costs - \$1,000 Deductible

A	Employee Contribution Responsibility		2015 Costs - 9%, 12%, 12% 12%		\$ Change 2014 to 2015	% Change 2014 to 2015
	Employee	PPO	9.0%	1,017		
EE + child	12.0%		1,715	161	10.3%	
EE + spouse	12.0%		2,440	168	7.4%	
Family	12.0%		3,149	342	12.2%	
Employee	HMO	9.0%	686	76	12.4%	
EE + child		12.0%	1,249	125	11.2%	
EE + spouse		12.0%	1,702	166	10.8%	
Family		12.0%	2,517	185	7.9%	

B	Employee Contribution Responsibility		2015 Costs - 10%, 12%, 13%, 15%		\$ Change 2014 to 2015	% Change 2014 to 2015
	Employee	PPO	10.0%	1,130		
EE + child	12.0%		1,715	161	10.3%	
EE + spouse	13.0%		2,643	371	16.3%	
Family	15.0%		3,936	1,129	40.2%	
Employee	HMO	10.0%	762	152	24.9%	
EE + child		12.0%	1,249	125	11.2%	
EE + spouse		13.0%	1,844	308	20.0%	
Family		15.0%	3,147	814	34.9%	

C	Employee Contribution Responsibility		2015 Costs - 11%, 13%, 14%, 16%		\$ Change 2014 to 2015	% Change 2014 to 2015
	Employee	PPO	11.0%	1,243		
EE + child	13.0%		1,858	304	19.5%	
EE + spouse	14.0%		2,847	574	25.3%	
Family	16.0%		4,198	1,391	49.6%	
Employee	HMO	11.0%	838	228	37.4%	
EE + child		13.0%	1,353	230	20.4%	
EE + spouse		14.0%	1,986	450	29.3%	
Family		16.0%	3,356	1,024	43.9%	

D	Employee Contribution Responsibility		2015 Costs - 12%, 14%, 15%, 17%		\$ Change 2014 to 2015	% Change 2014 to 2015
	Employee	PPO	12.0%	1,355		
EE + child	14.0%		2,001	446	28.7%	
EE + spouse	15.0%		3,050	778	34.2%	
Family	17.0%		4,461	1,654	58.9%	
Employee	HMO	12.0%	914	304	49.8%	
EE + child		14.0%	1,457	334	29.7%	
EE + spouse		15.0%	2,128	592	38.5%	
Family		17.0%	3,566	1,234	52.9%	

To: Steve Scholten, NWSRA Personnel Committee Chairman  
 From: Tracey Crawford, Executive Director  
 Re: Proposed 2015 Merit Increase/Pool  
 Date: October 13, 2014

To calculate this year's proposed merit increase, the 2014 NWSRA Partner Agency Merit Increase/Pool Survey was sent to all 17 park districts and the results were compiled along with the results from the five neighboring Special Recreation Associations. Attached are the results of both surveys. The calculations below use the NWSRA actual annual salary for 2014. Staff used the actual annual salary totals versus the PYE 2014 salary figures to calculate the FY 2015 salaries. Due to all of the employment changes that occurred in 2014, the actual annual salary for 2014 most accurately represents the amount NWSRA staff will need to budget to cover the employee costs.

**2.5% Merit Pool**

Actual Annual 2014 Total	\$1,941,560.92	Proposed FY 2015	\$ 1,990,099.94
Proposed 2.5% Merit	<u>\$48,539.02</u>	FY 2014	<u>\$ 1,974,842.62</u>
<b>Total Proposed FY 2015</b>	<b>\$1,990,099.94</b>	<b>Difference</b>	<b>\$15,257.32</b>

**2.75% Merit Pool**

Actual Annual 2014 Total	\$1,941,560.92	Proposed FY 2015	\$ 1,994,953.85
Proposed 2.75% Merit	<u>\$53,392.93</u>	FY 2014	<u>\$ 1,974,842.62</u>
<b>Total Proposed FY 2015</b>	<b>\$1,994,953.85</b>	<b>Difference</b>	<b>\$20,111.23</b>

**3.0% Merit Pool**

Actual Annual 2014 Total	\$1,941,560.92	Proposed FY 2015	\$ 1,999,807.75
Proposed 3.0% Merit	<u>\$58,246.83</u>	FY 2014	<u>\$ 1,974,842.62</u>
<b>Total Proposed FY 2015</b>	<b>\$1,999,807.75</b>	<b>Difference</b>	<b>\$24,965.13</b>

Based on the results of the merit surveys, an analysis of the NWSRA 2014 projected year end numbers and the preliminary fiscal year 2015 numbers, a 3.0% merit pool is recommended by the staff.

## 2015 NWSRA Merit Increase/Pool Survey

Member Park District/SRA	2014 Merit	2015 Merit
Arlington Heights Park District		3.00%
Bartlett Park District	2.50%	Unknown
Buffalo Grove Park District		3.00%
Elk Grove Park District		
Hanover Park Park District		
Hoffman Estates Park District	3.00%	2.00%
Inverness Park District		
Mount Prospect Park District	3.00%	Unknown
Palatine Park District		
River Trails Park District		
Prospect Heights Park District	1.50%	Unknown
Rolling Meadows Park District	3.00%	3.00%
Salt Creek Park District	3.50%	3.50%
Schaumburg Park District	3.00%	3.25%
South Barrington Park District	0.00%	3.00%
Streamwood Park District	3.00%	3.00%
Wheeling Park District	3.00%	3.00%
<b>NEDSRA</b>		
<b>NISRA</b>	3.00%	3.00%
<b>NSSRA</b>	3.00%	3.00%
<b>WDSRA</b>	2.30%	2.00%
<b>WSSRA</b>	2.50%	3.00%
<b>Average Merit Increase</b>	<b>2.59%</b>	<b>2.90%</b>
<b>Minimum %</b>	<b>0.00%</b>	<b>2.00%</b>
<b>Maximum %</b>	<b>3.50%</b>	<b>3.50%</b>