



Board of Directors AGENDA

PLEASANT HILL RECREATION & PARK DISTRICT

MISSION STATEMENT

In order to serve the diverse recreational needs of individuals and families and to enrich the quality of life for all residents, the Pleasant Hill Recreation & Park District is committed to providing park facilities, open space, and programs and activities for all ages.

**ADMINISTRATION OFFICE
147 GREGORY LANE, PLEASANT HILL
CONFERENCE ROOM**

**Budget & Finance Committee Meeting
Tuesday, January 23, 2018
5:00 P.M.**

Chair: Sandra Bonato
Member: Andrew Pierce

1. Call to Order
2. Roll Call
3. Public Comment
Five minutes may be allotted to each speaker and a maximum of twenty (20) minutes to each subject matter. The public may speak regarding agenda items at the time the matter is taken up. Non-agenda items can be addressed under Public Comment.
4. Review and Discussion Regarding 2017 Salary Survey for Full-Time Positions (Attachment A)
5. Information from the General Manager Regarding Potential Outsourcing of Payroll Functions to Improve Efficiencies
6. Items for future discussion

Documents that are disclosable public records required to be made available under California Government Code Section 54957.5 (b) (1) and (2) are available to the public for inspection at no charge during business hours at our administrative office located at 147 Gregory Lane, Pleasant Hill, California.

The Pleasant Hill Recreation & Park District will provide reasonable disability-related modification or accommodations to a person who requires such in order to participate in the meeting of the Board of Directors. Please contact Susie Kubota (925) 682-0896 at least 48 hours before the meeting.

STAFF REPORT



Date: January 23, 2018
To: Budget & Finance Committee
From: Michelle Lacy, General Manager
Re: Review and Discussion Regarding 2017 Salary Survey for Full-Time Positions

The current District Employee Handbook states that the District will undergo a survey of comparable positions in nine stated agencies every two years. The stated agencies include Hayward Area Recreation District, City of Concord, City of Walnut Creek, City of Pleasant Hill, Livermore Area Recreation and Park District, East Bay Regional Park District, Mt. Diablo Unified School District (MDUSD), Contra Costa County (CCC) and the City of Martinez.

Attached as Exhibits 1 is the compiled information for the comparable agencies listed in the Employee Handbook. Many of the agencies do not have comparable positions nor are they comparable in size and scope therefore a number of positions which are the most similar have been identified. Those are indicated with a designated number and footnote of the comparable position is included.

Due to the large number deficiencies in finding comparable positions for MDUSD and CCC, Exhibit 2 is a compilation of survey results with MDUSD and CCC eliminated and the City of Lafayette added in their place.

The Employee Handbook does not currently address the District's stance on where its salaries should be in relation to comparable agencies. The handbook states that the comparable wage should be the "above average factor," but it is not clear what that truly means in relation to salaries.

It is requested the Committee review the results of the salary survey provide input regarding the preferred method for calculating comparable salaries.

EXHIBITS:

- Exhibit 1: 2017 Salary Survey Including All Agencies Listed as Comparable in Current Employee Handbook
- Exhibit 2: 2017 Salary Survey Without Contra Costa County, Mount Diablo Unified School District and Adding City of Lafayette

ATTACHMENT A

SALARY SURVEY 2017 - Agencies identified in Employee Handbook

All amounts shown at highest step rate using 2017/18 pay levels as of Oct 2017

Position/Title	Monthly Pay Rates Shown At Top Step Level									Average Pay All Agencies	PHRPD Pay Rates	% of PHRPD Pay to Avg
	LARP	Walnut Creek	Martinez	HARD	EBRPD	City of P. Hill	MDUSD	Concord	Contra Costa County			
General Manager	15,297	19,615 (1)	18,454 (1)	15,412	28,550	21,770(1)	14,371(12)	17,163(10)	27,420(16)	19,787	13,625	68.86%
Park Superintendent	9,366 (8)	9,745	0	12,213	13,338	12,228(6)	10,034	12,990	9,033(17)	12,647	10,773	85.18%
Park Supervisor	7,786	6,167	6,719	8,390	7,597	8,894(15)	6,735	6,468	6,139	7,211	6,610	91.67%
Park Maintenance Staff II	5,368	6,352	5,334		5,487	5,881	6,012		5,585	5,734	5,838	101.82%
Park Maintenance Staff I	4,708	5,908	4,886	5,055	5,187	5,238	3,785	5,701	3,845	4,924	5,195	105.51%
Recreation Superintendent		10,575(4)		12,213	13,338					12,042	10,773	89.46%
Recreation & Parks Manager	9,366 (9)									9,366	8,416	89.86%
Recreation Supervisor -Level II	7,417	10,575	6,964	8,390						8,337	7,564	90.73%
Recreation Supervisor -Level I		8,294		6,416	6,305			6,661		6,919	6,576	95.04%
Recreation Coordinator	5,049	6,478	5,736	5,074	5,876			4,923		5,523	5,276	95.53%
Building Maint. Superintendent	9,366 (8)	9,745	0		12,125	12,228(6)	10,127	12,990	11,253(18)	11,119	10,773	96.89%
Building Maintenance Supervisor	7,416		6,719	6,926		8,894(15)	6,735		4,765	6,909	6,610	95.67%
Building Maintenance Craftsman	5,963	6,534	6,502	6,791	6,628	7,017	6,014	6,159		6,451	6,610	102.46%
Lead Custodian	5,962	5,336	4,706	5,174			4,840	4,590	3,957	4,938	4,642	94.01%
Custodians	2,638	4,590	4,471				4,614	4,006	3,483	3,967	24.02/hr(14)	
Marketing Director	4,671	9,240			7,356(13)	8,042(7)		6,219 (11)	6,678(19)	7,034	6,833	97.14%
Special Events Coordinator	4,854	6,478		5,074	5,876			4,923		5,441	5,271	96.88%
Kidstop Director	0									0	6,579	
Administrative Assistant	5,291	5,673	5,333	5,126	4,994	5,273	5,054	4,923	4,771	5,160	5,013	97.16%
Executive Secretary		6,389	6,073	6,514	8,089	6,783	5,572	6,595	6,147	6,520	5,945	91.18%
Admin Services/Finance Manager	9,786	12,395	14,277	8,640	17,630	16,561	12,849	12,990	20,262	13,932	10,773	77.32%
Accounting Assistant/Payroll	6,036	5,861	4,886	6,416	5,263	6,212	5,144	7,439	5,293	5,839	5,379	92.12%
										\$169,798	\$155,074	91.33%

- (1) Used City Manager
- (2) Used Program Manager
- (3) used Public Works Mgr.
- (4) Used Program Manager
- (5) Used Arts & Recreation Director
- (6) Used Maintenance Superintendent
- (7) Used Admin Analyst/Community Relations Specialist
- (8) Used Parks & Facilities Mgr
- (9) Used Department Mgr
- (10) Used Director of Parks & Recreation

- (11) Used Web Coordinator
- (12) Used Asst Superintendent
- (13) Used Public Info Supervisor
- (14) All custodians work less than 2080 hrs/yr
- (15) Used Senior Maintenance Worker
- (16) Used County Administrator
- (17) Used Buildings and Grounds Mgr
- (18) Used Supervising Capital Facilities Project Mgr
- (19) Used Web Producer

SALARY SURVEY 2017- Without CC County and MDUSD adding Lafayette

All amounts shown at highest step rate using 2017/18 pay levels as of Oct 2017

Monthly Pay Rates Shown at Top Step

Position/Title	LARPD	Walnut Creek	Martinez	HARD	EBRPD	City of P Hill	Concord	City of Lafayette	Average Pay All Agencies	PHRPD Pay Rates	% of PHRPD Pay to Avg
General Manager	15,297	19,615 (1)	18,454 (1)	15,412	28,550	21,770(1)	17,163(10)	19,890(1)	19,519	13,625	69.80%
Park Superintendent	9366 (8)	9,745	0	12,213	13,338	12228(6)	12,990	8347(16)	11,175	10,773	96.40%
Park Supervisor	7,786	6,167	6,719	8,390	7,597	8894(15)	6,468		7,431	6,610	88.95%
Park Maintenance Staff II	5,368	6,352	5,334		5,487	5,881			5,684	5,838	102.70%
Park Maintenance Staff I	4,708	5,908	4,886	5,055	5,187	5,238	5,701		5,240	5,195	99.13%
Recreation Superintendent		10575(4)		12,213	13,338			13399(17)	12,381	10,773	87.01%
Recreation & Parks Manager	9366 (9)								9,366	8,416	89.86%
Recreation Supervisor -Level II	7,417	10,575	6,964	8,390				7,418	8,153	7,564	92.78%
Recreation Supervisor -Level I		8,294		6,416	6,305		6,661		6,919	6,576	95.04%
Recreation Coordinator	5,049	6,478	5,736	5,074	5,876		4,923	6,013	5,593	5,276	94.34%
Special Events Coordinator	4,854	6,478		5,074	5,876		4,923	6,013	5,536	5,271	95.21%
Kidstop Director	0								0	6,579	
Building Maint. Superintendent	9366 (8)	9,745	0		12,125	12228(6)	12,990	8347(16)	10,684	10,773	100.84%
Building Maintenance Supervisor	7,416		6,719	6,926		8894(15)			7,489	6,610	88.27%
Building Maintenance Craftsman	5,963	6,534	6,502	6,791	6,628	7,017	6,159		6,513	6,610	101.48%
Lead Custodian	5,962	5,336	4,706	5,174			4,590		5,154	4,642	90.07%
Custodians	2,638	4,590	4,471				4,006	5,109	4,163	24.02/hr(14)	
Marketing Director	4,671	9,240			7356(13)	8042(7)	6219 (11)		7,106	6,833	96.16%
Administrative Assistant	5,291	5,673	5,333	5,126	4,994	5,273	4,923	5,740	5,294	5,013	94.69%
Executive Secretary		6,389	6,073	6,514	8,089	6,783	6,595		6,741	5,945	88.20%
Admin Services/Finance Manager	9,786	12,395	14,277	8,640	17,630	16,561	12,990	15,410	13,461	10,773	80.03%
Accounting Assistant/Payroll	6,036	5,861	4,886	6,416	5,263	6,212	7,439	5,770	5,985	5,379	89.87%
									\$169,587	\$155,074	91.44%

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- (11) Used Web Coordinator
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- (14) All custodians work less than 2080 hrs/yr
- (15) Used Senior Maintenance Worker
- (16) Used Facility/Parks Maintenance Supervisor
- (17) Used Parks, Trails and Recreation Director