



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 30, 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 Salary Ranges for Full-time Employees (Attachment A)
5. Discussion Regarding Staff Recommendation to Extend Contract of Current Auditor Fechter & Company
6. Tentative Timeline for 2018/19 Operating and Capital Improvement Program Budget
7. 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 30, 2018
To: Budget & Finance Committee
From: Michelle Lacy, General Manager
Re: Review and Discussion Regarding Salary Ranges for Full-time Employees

The 2017 Salary Survey (Exhibit 1) was reviewed by the Budget Committee at its meeting on January 23, 2018. The Committee requested staff provide the monthly pay rates at 95%, 100%, 105% and 110% of the total average of comparable agencies. The requested averages are included on Exhibit 1.

Comparing pay rates to comparable agencies is one factor the District can use to ensure that employees are being compensated at similar rates to surrounding agencies. In addition, to looking at pay rates outside of the organization it is important to assess comparability within the organization. This is commonly referred to as internal benchmarking. Internal benchmarking ensures that employees who have similar scope of responsibility are paid at the same rate. Our current pay scale has some internal benchmarking, but is not consistent across the organization.

Exhibit 2 is the current and proposed pay scale for the organization. The pay scale includes internal benchmarking recommendations and those of similar positions are shaded the same color. I have reviewed the scope of work of the grouped positions and have determined that they should be kept in the same range for organizational parity.

My recommendation for changes in proposed salary is at 95% of average agencies and the percentage increase for ranges is 5%. Any potential budget impact will need to be calculated once a preferred scale is identified, as employees are at different steps and we have multiple employees in each classification.

It is requested the Committee review the proposed salary scale and provide feedback.

EXHIBITS:

- Exhibit 1: 2017 Salary Survey Without Contra Costa County, Mount Diablo Unified School District and Adding City of Lafayette Including Pay Rates at 95%, 100%, 105% and 110% of Total Average of Comparable Agencies
- Exhibit 2: Current and Proposed Full-Time Salary Scale

ATTACHMENT A

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	95% of Average	105% of Average	110% of Average	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	18,543	20,495	21,471	13,625	69.80%
Park Superintendant	9366 (8)	9,745	0	12,213	13,338	12228(6)	12,990	8347(16)	11,175	10,617	11,734	12,293	10,773	96.40%
Park Supervisor	7,786	6,167	6,719	8,390	7,597	8894(15)	6,468		7,431	7,059	7,803	8,174	6,610	88.95%
Park Maintenance Staff II	5,368	6,352	5,334		5,487	5,881			5,684	5,400	5,969	6,253	5,838	102.70%
Park Maintenance Staff I	4,708	5,908	4,886	5,055	5,187	5,238	5,701		5,240	4,978	5,502	5,764	5,195	99.13%
Recreation Superintendant		10575(4)		12,213	13,338			13399(17)	12,381	11,762	13,000	13,619	10,773	87.01%
Recreation & Parks Manager	9366 (9)								9,366	8,898	9,834	10,303	8,416	89.86%
Recreation Supervisor -Level II	7,417	10,575	6,964	8,390				7,418	8,153	7,745	8,560	8,968	7,564	92.78%
Recreation Supervisor -Level I		8,294		6,416	6,305		6,661		6,919	6,573	7,265	7,611	6,576	95.04%
Recreation Coordinator	5,049	6,478	5,736	5,074	5,876		4,923	6,013	5,593	5,313	5,872	6,152	5,276	94.34%
Special Events Coordinator	4,854	6,478		5,074	5,876		4,923	6,013	5,536	5,260	5,813	6,090	5,271	95.21%
Kidstop Director	0								0	0	0	0	6,579	
Building Maint. Superintendant	9366 (8)	9,745	0		12,125	12228(6)	12,990	8347(16)	10,684	10,149	11,218	11,752	10,773	100.84%
Building Maintenance Supervisor	7,416		6,719	6,926		8894(15)			7,489	7,114	7,863	8,238	6,610	88.27%
Building Maintenance Craftsman	5,963	6,534	6,502	6,791	6,628	7,017	6,159		6,513	6,188	6,839	7,165	6,610	101.48%
Lead Custodian	5,962	5,336	4,706	5,174			4,590		5,154	4,896	5,411	5,669	4,642	90.07%
Marketing Director	4,671	9,240			7356(13)	8042(7)	6219 (11)		7,106	6,750	7,461	7,816	6,833	96.16%
Administrative Assistant	5,291	5,673	5,333	5,126	4,994	5,273	4,923	5,740	5,294	5,029	5,559	5,824	5,013	94.69%
Executive Secretary		6,389	6,073	6,514	8,089	6,783	6,595		6,741	6,403	7,078	7,415	5,945	88.20%
Adnin Services/Finance Manager	9,786	12,395	14,277	8,640	17,630	16,561	12,990	15,410	13,461	12,788	14,134	14,807	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	5,686	6,285	6,584	5,379	89.87%
									\$165,424	\$157,153	\$173,695	\$181,966	\$155,074	93.74%

- (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
- (13) Used Public Info Supervisor
- (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

**FULL TIME SALARY SCALE
CURRENT AND PROPOSED**

CLASSIFICATION	STEP 1		STEP 2		STEP 3		STEP 4		STEP 5		% INCREASE	Average All Agencies	% of Proposed to Average
	CURRENT MONTHLY	PROPOSED	CURRENT MONTHLY	PROPOSED	CURRENT MONTHLY	PROPOSED	CURRENT MONTHLY	PROPOSED	CURRENT MONTHLY	PROPOSED			
GENERAL MANAGER										13,210		19,519	-32%
ADMIN SERVICES MANAGER	8,863	9,102	9,306	9,581	9,771	10,085	10,260	10,616	10,773	11,175	4%	13,416	-17%
BLDG. MAIN. SUPERINTENDENT	8,863	9,102	9,306	9,581	9,771	10,085	10,260	10,616	10,773	11,175	4%	10,684	5%
PARK SUPERINTENDENT	8,863	9,102	9,306	9,581	9,771	10,085	10,260	10,616	10,773	11,175	4%	11,175	0%
RECREATION SUPERINTENDENT	8,863	9,102	9,306	9,581	9,771	10,085	10,260	10,616	10,773	11,175	4%	12,381	-10%
REC. & PARKS MANAGER	6,924	6,855	7,270	7,216	7,634	7,595	8,015	7,995	8,416	8,416	0%	9,366	-10%
RECREATION SUPERVISOR II	6,223	6,855	6,534	7,216	6,861	7,595	7,204	7,995	7,564	8,416	10%	8,153	3%
MARKETING DIRECTOR	5,622	6,855	5,903	7,216	6,198	7,595	6,508	7,995	6,833	8,416	19%	7,106	18%
BLDG MAIN.CRAFTSMAN	5,438	5,384	5,710	5,667	5,995	5,966	6,295	6,280	6,610	6,610	0%	6,513	1%
BLDG MAINTENANCE SUPER	5,438	6,053	5,710	6,371	5,995	6,706	6,295	7,059	6,610	7,431	11%	7,489	-1%
PARK SUPERVISOR	5,438	6,053	5,710	6,371	5,995	6,706	6,295	7,059	6,610	7,431	11%	7,431	0%
KIDSTOP DIRECTOR	5,413	5,359	5,683	5,641	5,967	5,938	6,266	6,250	6,579	6,579	0%	N/A	
RECREATION SUPERVISOR I	5,410	5,359	5,681	5,641	5,965	5,938	6,263	6,250	6,576	6,579	0%	6,919	-5%
EXECUTIVE SECRETARY	4,891	5,215	5,136	5,490	5,392	5,779	5,662	6,083	5,945	6,403	7%	6,741	-5%
BLDG MAIN. WORKER II	4,803	4,755	5,043	5,005	5,295	5,269	5,560	5,546	5,838	5,838	0%		
PARK MAINT.WORKER II	4,803	4,755	5,043	5,005	5,295	5,269	5,560	5,546	5,838	5,838	0%	5,684	3%
ACCOUNTING ASSISTANT	4,425	4,631	4,647	4,875	4,879	5,132	5,123	5,402	5,379	5,686	5%	5,985	-5%
PROGRAM COORDINATOR	4,336	4,327	4,553	4,555	4,781	4,795	5,020	5,047	5,271	5,313	1%	5,593	-5%
BLDG MAINT. WORKER I	4,274	4,268	4,488	4,493	4,712	4,729	4,948	4,978	5,195	5,240	1%		
PARK MAINT. WORKER I	4,274	4,268	4,488	4,493	4,712	4,729	4,948	4,978	5,195	5,240	1%	5,240	0%
DO ADMIN. ASST.	4,124	4,096	4,330	4,312	4,547	4,539	4,774	4,778	5,013	5,029	0%	5,294	-5%
LEAD CUSTODIAN	3,819	4,268	4,010	4,493	4,210	4,729	4,421	4,978	4,642	5,240	11%	5,154	2%
								TOTAL	147,206	154,405	5%		