

Jan 26, 2016

To: Budget Committee Members

From: Mark Blair

The attached memo and schedule were reviewed with Bob Berggren, myself and the Personnel Committee (PC) comprised of Dennis Donaghu, and Bobby Glover on Nov 12, 2015. At that meeting, the PC approved offering up to family coverage for all employees pending approval by the Budget Committee of the additional costs associated with this change. The PC recommended making this change effective Apr 1, 2016.

The additional costs based on our current employee group would be \$28,700 annually.

Oct 6, 2015

To: Bob Berggren

From: Mark Blair

I am a member of the Morale Committee. This committee's role is to listen, investigate and respond to items of concern voiced by employees of the District regarding personnel and employment issues. Approximately 1 month ago, I received a call from a current full-time employee voicing concern over the District's current medical benefit package. The employee also stated it was not equal to that being offered by other agencies.

The District created a two-tier medical benefit situation effective 7/1/2011. Employees hired before that date could receive medical coverage for the employee, spouse, and eligible dependants. Employees hired after that date were only offered coverage for the employee only. In both situations the employee is required to pay 5% of the premium costs.

Our policy manual lists those agencies to be used for competitive salary surveys. They are; Contra Costa County, MDUSD, EBRPD, The City of Pleasant Hill, The City of Walnut Creek, The City of Concord, The City of Martinez and HARD. I surveyed these same agencies to learn of their current medical benefit package being offered to their employees. The results from this survey is attached.

In all cases medical benefits are offered to employees include coverage for spouse and dependants. Employee contribution for Kaiser coverage ranges from \$0 (EBRPD & HARD) to 24.88% of premium costs (Contra Costa County). The average employee contribution for family coverage for the eight agencies surveyed is 9.8% of premium costs.

Based on these survey results I would recommend we revisit our medical benefit package being offered. We live in the highest medical cost area in the country. As such, medical insurance costs will also be high. To not offer a similar benefit that is of high value will in my opinion lead to the loss of current valuable employees that seek this coverage elsewhere.

HEALTH BENEFIT SURVEY -rates effective 10/1/2015

Agency	Employee Only		EE % of rate	Employee +1		EE % of rate	Family Coverage		Comments
	ER share	EE Share		ER share	EE Share		ER share	EE Share	
Contra Costa County	\$478.91	\$158.64	24.88%	\$1,115.84	\$369.64	24.88%			Used Kaiser coverage costs. County only has two different coverage options. Family coverage same as EE+1
MDUSD	\$571.56	\$142.89	20.00%	\$1,143.12	\$285.78	20.00%			Used Kaiser coverage rates.
East Bay Regional Park District	\$714.45		0.00%	\$1,428.90		0.00%			Amounts shown are "up to" values if EE chooses PPO Plan. District Pays 100% of Kaiser premium for all levels of coverage.
City of Pleasant Hill	\$575.52	\$55.00	8.72%	\$1,151.04	\$55.00	4.56%			EE contribution fixed at \$55/ mo regardless of coverage level.
City of Walnut Creek	\$9.00	\$1.00	10.00%	\$9.00	\$1.00	10.00%			City of WC website does not disclose actual fees paid only allocation of cost.. For all levels EE pays 10% of blended rate for premium coverage.
City of Concord	\$625.48	\$88.97	12.45%	\$1,250.99	\$177.91	12.45%			EE and City split 50/50 future premium rate increases.
Hayward Area Rec & Park District	\$1.00	\$0.00	0.00%	\$1.00	\$0.00	0.00%			HARD covers 100% of Kaiser costs for employee and all dependants.
City of Martinez	\$650.46	\$56.04	7.93%	\$1,300.90	\$112.10	7.93%			Rates shown are for employees hired after 1/1/2007

Kaiser - Employees hired after 7/1/2011

		Current - 95% single coverage			95% all coverage		
		Monthly Rate	District Share	Employee Share	Monthly Rate	District Share	Employee Share
#1	declined coverage						
#2	ee only	353.09	335.44	17.65	353.09	335.44	17.65
#3	ee only	440.79	418.75	22.04	440.79	418.75	22.04
#4	declined coverage						
#5	ee only	662.65	629.53	33.12	662.65	629.53	33.12
#6	ee only with spouse/3 children	469.05	445.61	23.44	1547.96	1470.56	77.40
#7	ee only with 2 children	399.54	379.56	19.98	842.06	799.96	42.10
#8	ee only with spouse/2 children	724.37	688.15	36.22	1721.05	1635.00	86.05
#9	ee only	469.05	445.60	23.45	469.05	445.60	23.45
Total		3518.54	3342.64	175.90	6036.65	5734.84	301.81
Difference	2392.20 month						
	28706.4 yearly						

MEMO

January 19, 2016

To: Bob Berggren, General Manager

From: Tom Bradley, Park Superintendent

Re: Pleasant Hill Park Pathway Replacement

Due to the estimates of over \$630K to repave the damaged pathways at Pleasant Hill Park with interlocking pavers, I have had estimates done for the repaving in concrete, concrete and asphalt combination and an all asphalt replacement.

1. 100% Concrete (27,000sq ft) \$378,000.
2. Concrete/Asphalt Combination (18,000sq ft concrete/ 9,000sq ft asphalt) \$315,000.
3. 100% Asphalt (27,000sq ft) \$189,000.

I have attached the estimates for this work and at this time I recommend that we go out to bid on options one and two.

APCO

Lic. #808048

PAVING COMPANY

(925) 827-9850 P.O. Box 6203
(925) 680-0905 Fax Concord, CA
94524-1203

SERVICE PROPOSAL AND AGREEMENT

Phone: Submitted to: Pleasant Hill
Rec.

Attn: Tom Bradley

Phone: 925. 671. 4649

Fax: 925. 285. 9484

Email: tbradley@pleasanthillrec.com

Work to be Performed at:
310 Civic Dr
Pleasant Hill , CA

Date: 12.17.2015

Proposal # 310

APCO Paving Company ("Service Provider") submits the following Proposal* (including materials and labor**) for grading, paving and/or related services:

1. Remove approx. 27,000 sf of asphalt in concrete area.
2. Install Rebar reinforcement , 18" inches on center.
3. Form and pour 27,000 sf, with 6" inches of concrete, light broom finish with deep joints and expansion joints in tree areas.

If you have any questions, please contact Tim @ (510) 586-9400.

Permits & bond not included – Petromat found in asphalt removal would be an additional dump charge.

All material is guaranteed to be specified and the above work to be performed in accordance with the drawings and specifications submitted for the above work and completed in a substantial workman like manner for the sum of:

Total Cost: \$ 378,000.00 (payment due upon job completion)

Any alteration or deviation from the above specifications involving extra costs will be executed only upon written orders and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance on above work. Worker's Compensation and Public Liability Insurance on above work to be taken out by APCO Paving.

This Proposal may be withdrawn by us if not accepted within 90 days.

"Notice to Owners" (Section 7019-Contractors License Law) Under the Mechanic's Lien Law, any contractor, subcontractor, laborer, material man or other person who helps to improve your property and is not paid for his labor, services or material has the right to enforce his claim against your property. Under the law, you may protect yourself against such claims by filing, before commencing such work or improvement, an original contract for the work or improvement or modification thereof, in the office of the county recorder of the county where the property is situated and requiring that a contractor's payment bond be recorded in such office. Said bond shall be in an amount not less than 50% of the contract price and shall, in addition to any conditions for the performance of the contract, be conditioned for payment in full of the claims of all persons furnishings labor, services, equipment or materials for the work described inside contract.

Respectfully Submitted:

ACCEPTANCE OF PROPOSAL

The above Prices, specifications and conditions are satisfactory and are hereby accepted You are authorized to do the work as specified.

Payment will be made as outlined above.

SIGNATURE: _____

DATE: _____

NAME: _____

COMPANY: _____

APCO

Lic. #808048

PAVING COMPANY

(925) 827-9850 P.O. Box 6203
(925) 680-0905 Fax Concord, CA
94524-1203

SERVICE PROPOSAL AND AGREEMENT

Submitted to: Pleasant Hill Rec.
Attn: Tom Bradley
Phone: 925.671.4649
Fax: 925.285.9484
Email: tbradley@pleasanthillrec.com

Work to be Performed at:
310 Civic Dr.
Pleasant Hill, CA

Date: 12.17.2015

Proposal # 310a

APCO Paving Company ("Service Provider") submits the following Proposal* (including materials and labor**) for grading, paving and/or related services:

1. Remove approx. 9000 sf of asphalt in concrete area.
2. Install Rebar reinforcement , 18" inches on center.
3. Form and pour 18000 sf, with 6" inches of concrete, light broom finish with deep joints and expansion joints in tree areas.

If you have any questions, please contact Tim @ (510) 586-9400.

Permits & bond not included – Petromat found in asphalt removal would be an additional dump charge.

All material is guaranteed to be specified and the above work to be performed in accordance with the drawings and specifications submitted for the above work and completed in a substantial workman like manner for the sum of:

Total Cost: \$ 315,000.00 (payment due upon job completion)

Any alteration or deviation from the above specifications involving extra costs will be executed only upon written orders and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance on above work. Worker's Compensation and Public Liability Insurance on above work to be taken out by APCO Paving.

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Respectfully Submitted:

ACCEPTANCE OF PROPOSAL

The above Prices, specifications and conditions are satisfactory and are hereby accepted You are authorized to do the work as specified.

Payment will be made as outlined above.

SIGNATURE: _____

DATE: _____

NAME: _____

COMPANY: _____

APCO

Lic. #808048

PAVING COMPANY

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Respectfully Submitted:

ACCEPTANCE OF PROPOSAL

The above Prices, specifications and conditions are satisfactory and are hereby accepted You are authorized to do the work as specified.

Payment will be made as outlined above.

SIGNATURE: _____

DATE: _____

NAME: _____

COMPANY: _____

Memo

To: Robert B. Berggren, General Manager

From: Korey Riley, Aquatics Supervisor II

Date: January 27, 2016

Re: Pool Deck Project Alternates

I spoke with Nachi Madhavan of Jones & Madhavan for alternates to complete repairs to the Dive Pool underwater lights this winter. The lack of working underwater lights in the Dive Pool is a safety issue that must be addressed before programs resume in the spring. If we do not repair the Dive Pool underwater lights, we will have to modify programs to use only the Training Pool at dusk and beyond.

The cost estimate from Jones & Madhavan is \$19,600 to replace the 3 underwater lights on the west side of the Dive Pool. This is based on a design build project, with selected demolition of the deck for trenching and excavating the three existing lights, laying conduit, backfilling and covering with concrete. The project would also include a trench for conduit to connect the underwater lights to the existing electrical box near the filter room for power.

I received a previous estimate from National Aquatic Services for replacing all 5 Dive Pool lights for \$37,045.

Staff recommends proceeding with replacing the underwater lights before spring programs while pursuing grant funding and other sources for the pool deck replacement next winter.

National Aquatic Services, Inc.
 PO Box 2168
 Brentwood, CA 94513



Sales Quote

Sales Quote Number:

SQ-695

Sales Quote Date:

5/21/2015

Name / Address

Job Site

Pleasant Hill Park & Rec
 147 Gregory Lane
 Pleasant Hill, CA 94523

Pleasant Hill Recreation
 Pleasant Hill Aquatic Park
 147 Gregory Lane
 Pleasant Hill, CA 94523

Description	Qty	Rate	Quote Total
Prevailing wage labor and materials to saw cut deck, trench for new pool light conduits, place new conduit, wiring, and j-boxes with monuments, and pull new lights. Customer has two new LED fixtures on site. Customer can provide the additional three lights or NAS can provide as option below.	1	34,000.00	34,000.00
LED 100' 120V FIXTURE (INCLUDES TAX) - NOTE CUSTOMER MAY PURCHASE THESE DIRECTLY.	3	515.00	1,545.00
Estimated Permits and Fees	1	1,500.00	1,500.00

Quote is valid for thirty days.
 Permits and fees are the responsibility of the owner. Permit process can be facilitated by NAS on a time and materials basis.

Quote Total \$37,045.00

Please sign and return if approved.

Name: _____ Signature: _____ Date: _____

Phone #	E-mail	Fax #	Web Site
925-513-9025	coordinator@naspools.com	925-513-4941	NASpools.com

PLEASANT HILL AQUATIC PARK UNDERWATER LIGHT COST ESTIMATE

DESCRIPTION	QNTY	UNITS	UNIT COST	SUB TOTAL	DIVISION TOTAL
02 - SITE WORK					
Concrete removal - 6" reinf exterior slab	240	SF	2.74	\$658	
Excavation & fill - hand to 6'	10	CY	47.73	\$477	
Excavation, fill & structural compaction	10	CY	31.28	\$313	
Concrete disposal - 5 miles	5	CY	14.55	\$73	
Sawcut - h surf 6" deck	480	LF	4.18	\$2,006	
					\$3,527
03 - CONCRETE					
Conc - 5" reinf SOG	240	SF	10.73	\$2,575	
Dowel - 5/8"	120	EA	31.13	\$3,736	
					\$6,311
13 - SPECIAL CONSTRUCTION					
Expansion joint & backer rod - 1/2"	20	LF	4.95	\$99	
Underwater light	3	EA	276.00	\$828	
					\$927
16 - ELECTRICAL					
Pool light conduit	240	LF	5.00	\$1,200	
					\$1,200
DIVISION TOTAL					\$11,965
REGIONAL COST ADJUSTMENT	20%				\$2,393
SUB-TOTAL					\$14,358
DESIGNER'S CONTINGENCY	5%				\$718
SUB-TOTAL					\$15,076
OVERHEAD & PROFIT	30%				\$4,523
TOTAL					\$19,598