

## **STAFF REPORT**

**To:** Coastside County Water District Board of Directors

**From:** Mary Rogren, Assistant General Manager

**Agenda:** December 11, 2018

### **Report**

**Date:** December 7, 2018

**Subject:** Approval of Updated Salary Schedule for FY2018-2019 with  
Recommended Salary Adjustments to be Effective December 22, 2018

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### **Recommendation:**

Approval of updated Salary Schedule for FY2018-2019 with recommended salary rate adjustments to be effective December 22, 2018.

### **Background:**

In June, 2017, Koff & Associates completed a salary survey for the District. In their survey, Koff identified that salaries of some of our office staff positions are currently below market. (See Exhibit A.) We would like to move forward and adjust the salaries of the following office positions to bring these salaries up to market levels.

Administrative Assistant – 5%

Office Manager – 10%

Utility Billing Specialist – 5%

Water Resource Analyst – 15%

Staff met with the Human Resources Committee regarding the above changes on September 11, 2018.

CalPERS requires Board approval of the salary schedule. The attached schedule (Exhibit B) incorporates these changes.

**Fiscal Impact:** \$44,000 annual impact (including benefits)

## Exhibit A

**Appendix I**  
**Coastside County Water District**  
**Results Summary**  
**Data Effective as of April 2017**

Classification	# of Matches	Top Monthly Salary Data					Total Monthly Compensation Data				
		CCWD	Market Average	% CCWD above or below	Market Median	% CCWD above or below	CCWD	Market Average	% CCWD above or below	Market Median	% CCWD above or below
Administrative Assistant	7	\$7,744	\$8,069	-4.2%	\$7,951	-2.7%	\$12,100	\$12,464	-3.0%	\$12,536	-3.6%
Office Manager	7	\$8,013	\$8,780	-9.6%	\$8,476	-5.8%	\$12,436	\$13,212	-6.2%	\$13,518	-8.7%
Customer Service Technician	7	\$6,210	\$6,539	-5.3%	\$6,715	-8.1%	\$10,189	\$10,373	-1.8%	\$10,518	-3.2%
Distribution Supervisor	10	\$10,371	\$9,642	7.0%	\$9,843	5.1%	\$15,355	\$14,308	6.8%	\$14,043	8.5%
Office Specialist II	11	\$6,110	\$5,917	3.2%	\$5,907	3.3%	\$10,064	\$9,560	5.0%	\$9,441	6.2%
Distribution Operator	12	\$6,982	\$6,915	1.0%	\$6,805	2.5%	\$11,151	\$10,748	3.6%	\$10,381	6.9%
Treatment Operator	6	\$6,982	\$7,856	-12.5%	\$7,935	-13.7%	\$11,151	\$11,738	-5.3%	\$11,984	-7.5%
Superintendent of Operations	9	\$13,503	\$12,648	6.3%	\$12,702	5.9%	\$20,265	\$18,040	11.0%	\$18,065	10.9%
Utility Billing Specialist	8	\$7,085	\$7,242	-2.2%	\$7,167	-1.1%	\$11,280	\$11,325	-0.4%	\$11,242	0.3%
Water Resources Analyst	7	\$8,115	\$9,387	-15.7%	\$9,396	-15.8%	\$12,563	\$14,080	-12.1%	\$13,818	-10.0%
Water Treatment Plant Supervisor	6	\$11,651	\$11,533	1.0%	\$11,636	0.1%	\$16,868	\$16,788	0.5%	\$16,866	0.0%
				AVERAGE:	-2.8%	AVERAGE:	-2.7%	AVERAGE:	-0.2%	AVERAGE:	0.0%
				MEDIAN:	-2.2%	MEDIAN:	-1.1%	MEDIAN:	-0.4%	MEDIAN:	0.0%

Office Staff - Impacted Positions

Exhibit B

COASTSIDE COUNTY WATER DISTRICT  
SALARY SCHEDULE FOR FISCAL YEAR 2018-2019 (REVISED)

EFFECTIVE: December 22, 2018

Approved at Board Meeting:

JOB TITLE	HOURLY RANGE BOTTOM	ANNUAL	HOURLY RANGE TOP	ANNUAL
<b>MANAGEMENT</b>				
GENERAL MANAGER			\$	234,125
ASSISTANT GENERAL MANAGER			\$	184,661
SUPERINTENDENT OF OPERATIONS		\$ 132,080	\$	160,940
<b>ADMINISTRATIVE</b>				
ADMINISTRATIVE ASSISTANT	\$ 41.82	\$ 86,986	\$ 50.30	\$ 104,619
OFFICE MANAGER	\$ 44.73	\$ 93,037	\$ 54.53	\$ 113,412
CUSTOMER SERVICE SPECIALIST I	\$ 28.13	\$ 58,500	\$ 34.27	\$ 71,290
CUSTOMER SERVICE SPECIALIST II	\$ 31.04	\$ 64,558	\$ 37.81	\$ 78,645
UTILITY BILLING SPECIALIST	\$ 37.79	\$ 78,597	\$ 46.04	\$ 95,764
WATER RESOURCE ANALYST	\$ 47.36	\$ 98,508	\$ 57.73	\$ 120,081
WATER EFFICIENCY SPECIALIST	\$ 34.25	\$ 71,240	\$ 41.74	\$ 86,810
<b>OPERATIONS</b>				
DISTRIBUTION SUPERVISOR	\$ 49.61	\$ 103,194	\$ 60.45	\$ 125,726
TREATMENT PLANT SUPERVISOR	\$ 56.13	\$ 116,740	\$ 68.39	\$ 142,248
MAINTENANCE WORKER	\$ 28.13	\$ 58,500	\$ 34.27	\$ 71,290
TREATMENT/DISTRIBUTION OPERATOR (ASSIGNED TO DISTRIBUTION)	\$ 33.98	\$ 70,679	\$ 41.41	\$ 86,132
TREATMENT/DISTRIBUTION OPERATOR (ASSIGNED TO TREATMENT)	\$ 37.59	\$ 78,185	\$ 45.81	\$ 95,279
SR. DISTRIBUTION OPERATOR	\$ 40.78	\$ 84,815	\$ 49.69	\$ 103,358
SR. TREATMENT OPERATOR	\$ 46.06	\$ 95,810	\$ 56.13	\$ 116,749

\* All Coastsides County Water District employees are paid on a bi-weekly schedule.