



OJAI VALLEY SANITARY DISTRICT

A Public Agency

1072 Tico Road, Ojai, California 93023

(805) 646-5548 • FAX (805) 640-0842

www.ojaisan.org

MEETING OF THE BOARD OF DIRECTORS' PERSONNEL COMMITTEE

Date & Time:

February 24, 2011
Thursday, 9:00 a.m.

Location:

OVSD Board Room
1072 Tico Road, Ojai

Members

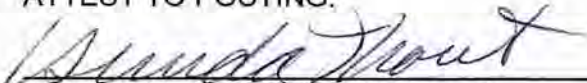
John R. (Randy) Burg
William C. Murphy
George Galgas

AGENDA

1. **Select Chairman For The Committee**
2. **Public Comment - (Items not on the agenda - 3 minute limit)**
3. **Employee Compensation/Classification Survey Results – Nash & Company**
4. **Discussion**
 - a. Audience
 - b. Committee Members
 - c. General Manager

A staff report providing more detailed information is available for most agenda items, and may be reviewed in the District office during regular business hours. Copies of individual reports may be requested from Brenda Krout (646-5548).

ATTEST TO POSTING:



Brenda Krout, Clerk of The Board

Feb. 15, 2011 @ 10:30 a.m.
Date & Time Posted At
District Office

Memorandum

Ojai Valley Sanitary District

February 14, 2011

To: Personnel Committee – George Galgas, Bill Murphy & Randy Burg
From:  John K. Correa – General Manager
Subject: Employee Compensation/Classification Survey Results – Nash And Company

At your January 6, 2011 Committee meeting you were presented with the compensation and classification survey report completed by Nash and Company. Nash and Company was retained by the Board on July 26, 2010 to perform this survey.

At your January Committee meeting it was agreed that since a new Personnel Committee would be appointed at the January 24, 2011 Board meeting to serve for calendar year 2011, that the formation of a recommendation to present to the Board on the compensation/classification survey results should be deferred to the new Committee.

Chairman Baggerly announced the new committee assignments at the January 24th meeting, maintaining the same members on the Personnel Committee. Consequently, this packet does not have the job descriptions or the completed study, as you were provided those at your January 6th meeting.

At your January 6th meeting Director Galgas requested additional information (number of employees, population served, number of connections, etc.) about the agencies used by Nash in the survey. Attached is a list of the agencies used and the information staff was able to obtain about each.

Following is a recap of the information presented and discussed at your January 6th meeting:

Job Descriptions:

One part of Nash's contract was to review and upgrade the District's Job Descriptions. (The revised Job Descriptions were provided to you in January.) These descriptions reflect Nash's recommended title changes for some of the positions. The most significant change in the Job Descriptions is the addition of 2 positions (Collection System Senior Operator and Treatment Plant Senior Operator) and the re-classification of the Information Technology Officer to an exempt status.

Salary recommendations:

There are salary increases recommended as a result of the creation of the 2 new positions (CS & TP Senior Operators); additionally there are increases associated with a recommendation to extend the flexible staffing to include Operator III as well as Operator I & II in both the collection system and treatment plant. The result of these changes will be the employees currently in the Operator III positions (2 employees) would be moved to the Sr. Operator positions and the employees currently in the Operator II positions that are qualified (there are 4 qualified employees) will be moved to the Operator III positions.

It is recommended that the Information Technology Officer salary be increased to reflect a change in exemption status and that the General Manager position be increased by approximately 13 percent. There are minor increases recommended for the Laboratory Technician II and Administrative Clerk II.

Since your January meeting we have updated the cost estimates for implementing these recommendations and broken it down into 2 Alternatives:

- Alternative 1 - implementation of all recommendations.
- Alternative 2 - implementation of recommended salary adjustments but not adding the 2 new job classifications.

Alternative 1 – Implementation of all recommendations (including creation of 2 new job classifications):

The cost of direct wages for the remainder of this fiscal year (beginning with the first payroll in March 2011) is approximately \$23,200; with employer related payroll costs this cost would be approximately \$29,000.

The annual cost of direct wages beginning in July 2011 with the new fiscal year is \$80,100; with employer related payroll costs this cost would be approximately \$100,125. This figure is significantly larger than the prorated value of \$29,000 over the entire year; this is because many employees would be receiving step raises during the year.

Alternative 2 – Implementation of recommended salary adjustments but not adding the 2 new job classifications:

The cost of direct wages for the remainder of this fiscal year (beginning with the first payroll in March 2011) is approximately \$22,800; with employer related payroll costs this cost would be approximately \$28,500.

The annual cost of direct wages beginning in July 2011 with the new fiscal year is \$70,200; with employer related payroll costs this cost would be approximately \$87,750. This figure is larger than the prorated value of \$28,500 over the entire year; this is because a few employees would be receiving step raises during the year.

The current fiscal year budget has \$25,000 remaining in it for projected salary and benefit adjustments. Funds from the Contingency & Stabilization Reserve are available to fund the balance of the increase for this fiscal year.

The total for Salaries & Benefits in the current fiscal year budget was \$2,272,581. The projection for fiscal year 2011/12 budget would include a 2 percent projected cost-of-living adjustment; this adjustment plus the cost of implementing all or a part of the recommended salary changes is as follows:

- Alternative 1 - \$2,418,158; which represents a net increase of 6.4 percent.
- Alternative 2 - \$2,405,783; which represents a net increase of 5.9 percent.

If you have any questions or need additional information please call me at 646-5548.

**Agencies Used In Compensation Survey
2010/2011**

Name of Agency/City	Number of Employees	Avg. Daily Flow (MGPD)	Population Served	Number of Connections
Camarillo Sanitary District				
Carpinteria Sanitary District	16	1.4	16500	4100
City of Oxnard				
City of Santa Barbara				
City of Thousand Oaks				
City of Simi Valley				
City of Ventura				
El Toro Water District	54	4.4	51000	
Goleta Sanitary District	31	4.8	80000	
Las Virgines Municipal Water District	124	8.4		16709
Leucadia County Water District	18	4	60000	
Montecito Sanitary District	14	0.9		
Ojai Valley Sanitary District	19	2	20000	8800
San Elijo Joint Powers Authority	22	3	32000	
South Coast Water District	68	4	40000	17800
Summerland Sanitary District	4	0.3		
Ventura Regional Sanitation District	78			
Camrosa Water District		1.4	31000	