



Midpeninsula Regional  
Open Space District

R-12-45  
Meeting 12-15  
April 25, 2012

## AGENDA ITEM 5

### AGENDA ITEM

Implementation of the District's Classification and Compensation Study Compensation Adjustments for Non-Represented Staff

### GENERAL MANAGER'S RECOMMENDATION

A handwritten signature in black ink, appearing to be "G.M.", is written over the end of the "GENERAL MANAGER'S RECOMMENDATION" heading.

Approve the implementation of the District's Classification and Compensation Study compensation adjustments for non-represented staff effective April 2, 2012, and adopt the revised Fiscal Year 2012-13 Classification and Compensation Plan (Attachment B).

### SUMMARY

At the December 14, 2011 Regular Board Meeting, the Board of Directors (Board) reviewed and accepted the District's Classification and Compensation Study Report prepared by Koff & Associates. The Board directed the General Manager to implement the changes to classification titles and job descriptions immediately and to evaluate implementation of the compensation impacts during the Fiscal Year 2012-13 (FY2012-13) budget development process and return to the Board with recommendations. This report recommends implementation of the compensation adjustments for non-represented employees effective April 2, 2012. For represented staff, implementation is subject to meet and confer and will be discussed as part of labor negotiations.

### DISCUSSION

The District Board reviewed the Classification and Compensation Study Report (Study) and recommendations prepared by Koff & Associates (Consultant) at a Board Study Session on July 13, 2011 (Report R-11-67) and again at a second Study Session held on September 13, 2011 (Report R-11-95). On December 14, 2011 (R-11-115), the Board accepted the Consultant's report and approved implementation of the Study recommendations. The Board directed the General Manager to implement the changes to classification titles and job descriptions immediately and to evaluate implementation of the compensation recommendations as part of the FY2012-13 budget development process and return to the Board with recommendations.

During the budget development process, it was determined that the cost to implement the compensation recommendations District-wide totaled approximately \$110,000 (includes both salaries and benefits) for FY2012-13. This implementation methodology would place employees in their new salary range at their current salary or the closest step above it.

After further analysis, a revised implementation methodology has been identified and determined to be financially feasible. This methodology would place employees in the new salary range at the same step as their current salary range (as opposed to the same salary). Under this methodology, employees' salary increases into the new range would be linked to the percentage their position is below market; e.g., the farther below the median the position is, the larger the salary increase. The table below shows the correlation of steps between the current 6-step schedule and the new 10-step schedule.

**Table 1:  
Salary Schedule Comparison**

Current 6-Step Schedule	New 10-Step Schedule
Step 1	Step 1 Step 2
Step 2	Step 3 Step 4
Step 3	Step 5 Step 6
Step 4	Step 7
Step 5	Step 8 Step 9
Step 6	Step 10

The total cost of this implementation methodology is \$308,465 in salaries and it can be implemented in one year or over several. More detail on the cost impacts of the one, two, and three year implementation strategies can be found in Attachment A.

For represented employees, implementation of the compensation impacts is subject to meet and confer with the Field Employees Association (FEA) as it represents a potential impact to future wages. As such, it is being addressed through labor contract negotiations.

For non-represented employees, it is recommended that the compensation adjustments be implemented, using the two-year strategy, retroactive to April 2, 2012, the first pay period in FY2012-13. All employees currently receiving Longevity Pay will be grandfathered in so that they will continue to receive the one time per year additional 1% pay. Employees will retain their original anniversary dates and will be eligible for a merit step increase of 5% based on their performance evaluation, and if they are not already at top step.

### **FISCAL IMPACT**

A portion of the implementation costs (\$110,000) was included in the FY2012-13 Annual Budget adopted by the Board on March 28, 2012 (R-12-39). The remaining balance is projected to be covered by salary and benefit savings from vacant positions.

### **BOARD COMMITTEE REVIEW**

This report was discussed by the Administration and Budget Committee on May 14, 2012.

**PUBLIC NOTICE**

Public notice was provided as required by the Brown Act. No additional notice is required.

**CEQA COMPLIANCE**

No compliance is required as this action is not a project under the California Environmental Quality Act (CEQA).

**NEXT STEPS**

If the Board approves this report, non-represented employees will be placed in the salary range recommended in the Study and, if applicable, will have their salary adjusted accordingly.

Attachments:

1. Attachment A: Detail on Implementation Strategy Options
2. Attachment B: Revised District Classification and Compensation Plan for FY2012-13

Responsible Department Manager:

Kate Drayson, Administrative Services Manager

Prepared by:

Kate Drayson, Administrative Services Manager  
Annetta Spiegel, Human Resources Supervisor



Contact person(s):

Same as above

**ATTACHMENT A: DETAIL ON IMPLEMENTATION STRATEGY OPTIONS**

**Current 1-Year implementation – same salary or next step higher**

	1 12-13 Proposed	2 2013-14	3 2014-15	4 2015-16	5 2016-17
<i>OpEx Guideline</i>	16,091,753	16,961,649	18,446,392	19,701,134	21,037,113
<b>Under/(Over) OpEx Guideline</b>	<b>132,769</b>	<b>455,645</b>	<b>1,329,451</b>	<b>2,138,212</b>	<b>3,018,524</b>
Annual Cost	110,000	0	0	0	0

**1-Year implementation – revised methodology**

	1 12-13 Proposed	2 2013-14	3 2014-15	4 2015-16	5 2016-17
<i>OpEx Guideline</i>	16,091,753	16,961,649	18,446,392	19,701,134	21,037,113
<b>Under/(Over) OpEx Guideline</b>	<b>(123,487)</b>	<b>156,000</b>	<b>1,024,482</b>	<b>1,828,287</b>	<b>2,703,764</b>
Annual Cost	377,000	0	0	0	0

**2-Year implementation – revised methodology**

	1 12-13 Proposed	2 2013-14	3 2014-15	4 2015-16	5 2016-17
<i>OpEx Guideline</i>	16,091,753	16,961,649	18,446,392	19,701,134	21,037,113
<b>Under/(Over) OpEx Guideline</b>	<b>(3,919)</b>	<b>155,999</b>	<b>1,024,480</b>	<b>1,828,286</b>	<b>2,703,763</b>
Annual Cost	239,000	140,000	0	0	0

**3-Year implementation – revised methodology**

	1 12-13 Proposed	2 2013-14	3 2014-15	4 2015-16	5 2016-17
<i>OpEx Guideline</i>	16,091,753	16,961,649	18,446,392	19,701,134	21,037,113
<b>Under/(Over) OpEx Guideline</b>	<b>47,163</b>	<b>219,769</b>	<b>1,024,417</b>	<b>1,828,222</b>	<b>2,703,698</b>
Annual Cost	180,000	136,000	65,000	0	0

**Notes**

1. No COLAs are modeled into any of the 5 years.
2. No new position additions are included in years 2 through 5.
3. PERS Assumption – District covers 6% of employee’s portion for years 1 through 5.
4. 10% health insurance premium increases assumed in years 2 through 5 (no employee cost-sharing).
5. Y-rated employees will not have their salaries reduced and will receive an increase when the range hits their current salary.

**ATTACHMENT B:**  
**Midpeninsula Regional Open Space District**  
**Revised Classification and Compensation Plan**  
**Fiscal Year 2012/2013 - Effective 4/02/2012**  
(last revised 12/14/11, 11/09/11, 05/11/11)

Classification Title	Step Range		Hourly Range \$		Monthly Range \$		Annual Range \$		Time Base
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	
Seasonal Open Space Technician	Range 6		16.829	21.017	2,917	3,643	35,004	43,716	Part-time
Farm Maintenance Worker	267.50	292.50	23.219	29.795	4,025	5,164	48,296	61,974	Full-time
Open Space Technician*	267.50	292.50	23.219	29.795	4,025	5,164	48,296	61,974	Full-time
Lead Open Space Technician*	277.50	302.50	25.655	32.921	4,447	5,706	53,362	68,476	Full-time
Ranger	278.50	303.50	25.912	33.251	4,491	5,764	53,897	69,162	Full-time
Equipment Mechanic/Operator	286.50	311.50	28.065	36.013	4,865	6,242	58,375	74,907	Full-time
Administrative Assistant	Range 20		23.683	29.573	4,105	5,126	49,260	61,512	Full-time
Accounting Technician	Range 22		24.865	31.050	4,310	5,382	51,720	64,584	Full-time
Human Resources Technician	Range 22		24.865	31.050	4,310	5,382	51,720	64,584	Full-time
GIS Technician	Range 23		25.488	31.829	4,418	5,517	53,016	66,204	Full-time
Senior Administrative Assistant	Range 24		26.106	32.602	4,525	5,651	54,300	67,812	Full-time
Public Affairs Program Coordinator	Range 25		26.758	33.421	4,638	5,793	55,656	69,516	Full-time
Information Technology Technician	Range 25		26.758	33.421	4,638	5,793	55,656	69,516	Full-time
Executive Assistant	Range 27		28.096	35.088	4,870	6,082	58,440	72,984	Full-time
Resource Management Specialist I	Range 29		29.504	36.848	5,114	6,387	61,368	76,644	Full-time
Planner I	Range 29		29.504	36.848	5,114	6,387	61,368	76,644	Full-time
Docent Program Manager	Range 30		30.225	37.742	5,239	6,542	62,868	78,504	Full-time
Volunteer Program Manager	Range 30		30.225	37.742	5,239	6,542	62,868	78,504	Full-time
Planner II	Range 31		30.981	38.688	5,370	6,706	64,440	80,472	Full-time
Management Analyst I	Range 31		30.981	38.688	5,370	6,706	64,440	80,472	Full-time
Accountant	Range 31		30.981	38.688	5,370	6,706	64,440	80,472	Full-time
Resource Management Specialist II	Range 33		32.527	40.621	5,638	7,041	67,656	84,492	Full-time
Media Communications Specialist	Range 33		32.527	40.621	5,638	7,041	67,656	84,492	Full-time
Public Affairs Specialist	Range 33		32.527	40.621	5,638	7,041	67,656	84,492	Full-time
Training and Safety Specialist	Range 35		34.154	42.652	5,920	7,393	71,040	88,716	Full-time
Real Property Specialist	Range 35		34.154	42.652	5,920	7,393	71,040	88,716	Full-time
Management Analyst II	Range 35		34.154	42.652	5,920	7,393	71,040	88,716	Full-time
Supervising Ranger	Range 35		34.154	42.652	5,920	7,393	71,040	88,716	Full-time
Maintenance, Construction & Resource Supervisor	Range 35		34.154	42.652	5,920	7,393	71,040	88,716	Full-time
Website Administrator	Range 36		34.985	43.696	6,064	7,574	72,768	90,888	Full-time
Information Technology Administrator	Range 36		34.985	43.696	6,064	7,574	72,768	90,888	Full-time

Classification Title	Step Range		Hourly Range \$		Monthly Range \$		Annual Range \$		Time Base
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	
Planner III	Range 39		37.656	47.025	6,527	8,151	78,324	97,812	Full-time
GIS Administrator	Range 40		38.573	48.173	6,686	8,350	80,232	100,200	Full-time
Senior Management Analyst	Range 41		39.537	49.379	6,853	8,559	82,236	102,708	Full-time
District Clerk	Range 41		39.537	49.379	6,853	8,559	82,236	102,708	Full-time
Senior Resource Management Specialist	Range 42		40.500	50.579	7,020	8,767	84,240	105,204	Full-time
Area Superintendent	Range 43		41.515	51.842	7,196	8,986	86,352	107,832	Full-time
Human Resources Supervisor	Range 43		41.515	51.842	7,196	8,986	86,352	107,832	Full-time
Senior Planner	Range 43		41.515	51.842	7,196	8,986	86,352	107,832	Full-time
Assistant General Counsel I	Range 46		44.654	55.765	7,740	9,666	92,880	115,992	Full-time
Assistant General Counsel II	Range 48		46.887	58.552	8,127	10,149	97,524	121,788	Full-time
Administrative Services Manager	Range 51		50.458	63.017	8,746	10,923	104,952	131,076	Full-time
Natural Resources Manager	Range 51		50.458	63.017	8,746	10,923	104,952	131,076	Full-time
Operations Manager	Range 51		50.458	63.017	8,746	10,923	104,952	131,076	Full-time
Planning Manager	Range 51		50.458	63.017	8,746	10,923	104,952	131,076	Full-time
Public Affairs Manager	Range 51		50.458	63.017	8,746	10,923	104,952	131,076	Full-time
Real Property Manager	Range 51		50.458	63.017	8,746	10,923	104,952	131,076	Full-time
Assistant General Manager	Range 61		64.402	80.429	11,163	13,941	133,956	167,292	Full-time

**Notes:**

\* OST will receive an additional 1% stipend for Class A or B license; Lead OST 1% for Class A.

The Classification and Compensation Plan does not include the Board Appointee Group. Compensation for this Group is set out below.

Board Appointee Group	Hourly Salary	Monthly Salary	Annual Salary	Effective Date	Last Revised
General Manager	\$87.093	\$15,096	\$181,153	4/1/2010	7/8/2009
Controller - <i>Part-time position</i>	\$39.424	\$6,833	\$82,002	4/1/2010	7/8/2009
General Counsel	\$83.204	\$14,422	\$173,064	4/1/2010	7/8/2009