

Agenda

Sacramento Suburban Water District Facilities and Operations Committee

3701 Marconi Avenue, Suite 100
Sacramento, CA 95821

Thursday, September 1, 2016
4:00 PM

Public documents relating to any open session item listed on this agenda that are distributed to the Committee members less than 72 hours before the meeting are available for public inspection in the customer service area of the District's Administrative Office at the address listed above.

The public may address the Committee concerning any item of interest. Persons who wish to comment on either agenda or non-agenda items should fill out a Comment Card and give it to the General Manager. The Committee Chair will call for comments at the appropriate time. Comments will be subject to reasonable time limits (3 minutes).

In compliance with the Americans with Disabilities Act, if you have a disability, and you need a disability-related modification or accommodation to participate in this meeting, then please contact Sacramento Suburban Water District Human Resources at (916)679-3972. Requests must be made as early as possible and at least one-full business day before the start of the meeting.

Call to Order

Roll Call

Public Comment

This is an opportunity for the public to comment on non-agenda items within the subject matter jurisdiction of the Committee. Comments are limited to 3 minutes.

Consent Items

The committee will be asked to approve all Consent Items at one time without discussion. Consent Items are expected to be routine and non-controversial. If any member of the Committee, staff or interested person requests that an item be removed from the Consent Items, it will be considered with the action items.

1. Minutes of the July 22, 2016 Facilities and Operations Committee Meeting
Recommendation: Approve subject minutes.

Items for Discussion and Action

2. Delegate Authority to Accept Easements – General Manager
Receive written staff report and direct staff as appropriate.

3. Draft 2016 Compensation Study
Receive written staff report and direct staff as appropriate.

4. Proposed Staffing Additions 2017/18
Receive written staff report and direct staff as appropriate.

Adjournment

Upcoming Meetings:

Friday, September 16, 2016, at 2:00 PM, Special Board Workshop
Monday, September 19, 2016, at 6:30 PM, Regular Board Meeting
Friday, September 30, 2016, at 3:00 PM, Facilities and Operations Committee Meeting

I certify that the foregoing agenda for the September 1, 2016, meeting of the Sacramento Suburban Water District Facilities and Operations Committee was posted by August 29, 2016, in a publicly-accessible location at the Sacramento Suburban Water District office, 3701 Marconi Avenue, Suite 100, Sacramento, California, and was made available to the public during normal business hours.

Robert S. Roscoe
General Manager/Secretary
Sacramento Suburban Water District

Minutes

Sacramento Suburban Water District
Facilities and Operations Committee
Friday, July 22, 2016

Call to Order

Director Locke called the meeting to order at 3:01 p.m.

Roll Call

Directors Present: Craig Locke and Neil Schild.

Directors Absent: None.

Staff Present: Assistant General Manager Dan York, Amy Bullock, Mitch Dion, John Valdes, Dave Jones

Public Present: William Eubanks and Melanie Holton.

Public Comment

None.

Consent Items

1. Minutes of the June 23, 2016 Facilities and Operations Committee Meeting

Assistant General Manager Dan York (AGM York) presented the report.

Director Locke moved to approve Item 1; Director Schild seconded. The motion passed by unanimous vote.

AYES:	Schild and Locke.	ABSTAINED:	
NOES:		RECUSED:	
ABSENT:			

Items for Discussion and Action

2. Water System Master Plan Update

AGM York introduced the staff report and Mitch Dion (Mr. Dion) went through the PowerPoint presentation.

Mr. Dion introduced Melanie Holton (Mrs. Holton) with Brown and Caldwell.

Director Schild inquired about what the District differentiates between the transmission, the main line and the material. Mr. Dion responded that the District runs 16 inch and larger transmission lines and tries to avoid putting service lines on those.

Mr. Dion expressed that staff had the criteria for it and the presentation was to give the Committee the background.

Director Schild stated that he thought the Committee needed the original criteria for the Water System Master Plan Update.

Director Locke inquired which wells at McClellan were abandoned or are offline.

AGM York stated that there was only one active well at McClellan and the rest have been destroyed.

Director Locke inquired if storage was built into this new Master Plan.

Mr. Dion stated that the District had a storage plan component built into the Master Plan.

Director Locke stated that ultimately this District will have to work together with other Districts and share in the cost of the infrastructure and might want to put it into the model plan to share these costs with adjacent Districts.

AGM York stated that certain districts have restrictions due to the fluoridation of the water.

Mr. Eubanks commented that the work on the Water System Master Plan Update was excellent and that it made sense to him.

AGM York stated that having a plan going forward is essential so the District is replacing the mains and able to put water into those new mains in the future if needed.

Director Schild had concerns with the District spending millions of dollars on the Water System Master Plan Updates and then years later having to abandon the project because of not knowing if the District will be using ground water or surface water 10 or 15 years from now.

Director Locke stated that he agreed that having transmission mains and a backbone network for the water mains should be the priority.

AGM York stated that updates to this item will be presented to the Committee at a future meeting.

3. Regional Water Reliability Plan

Mr. Dion presented the staff report.

Director Schild inquired if RWA signed a contract to perform a study.

Mr. Dion was unaware of contract status.

Director Locke expressed support for the project, noting that it was necessary. Director Schild agreed.

Mr. Eubanks inquired why this item came back to the Committee.

Director Schild answered that the Committee needed to review the item and make a recommendation to the full Board for direction and approval.

The Committee directed staff to present this item to the full Board with a recommendation of approval.

4. McClellan Business Park and Operations Agreement Update

AGM York presented the staff report and noted that the issue has progressed to include legal counsel for both parties.

Director Schild noted that the agreement had been in place for several years and suggested that there should be records indicating responsibility.

Staff believed that this issue could progress to litigation as the issue is struggling to reach a key agreement and a settlement.

Director Locke inquired if there was a cap and if there was a performance period on the agreement, could the District do it later.

Director Locke stated that it appeared that the District was on hold until legal counsel could review the contract.

AGM York confirmed that this is all on hold until legal counsel can review the contract; this item is an informational update to the Committee.

Adjournment

Director Locke adjourned the meeting at 4:19 p.m.

Robert S. Roscoe
General Manager/Secretary
Sacramento Suburban Water District



Facilities and Operations Committee

Agenda Item: 2

Date: August 26, 2016

Subject: Delegate Authority to Accept Easements – General Manager

Staff Contact: Mitchell S. Dion, Technical Services Director

Recommended Committee Action:

Approve and forward to the Board of Directors this committee's support and recommendation to adopt a resolution granting the General Manager authority to approve and consent to the recordation of easements, deeds and other grants of conveying real property interests on behalf of the District, with a ceiling on District payments to landowners for acquiring easements of \$10,000.00.

Discussion:

The current policy of the District is that all property transactions, including easements, are presented to the Board of Directors for approval. This includes easements that are donated to the District as a condition of obtaining water service and other easements where compensation is involved. These easements are typically handled as Consent Items at the District's regular Board Meetings.

There are citations to statute in the Government Code of the State of California that allows Board of Directors to authorize the General Manager to accept and consent to the recordation of easements, deeds and other grants conveying real property interests on behalf of the District. Section 27281 of the Government Code reads:

Deeds or grants conveying any interest in or easement upon real estate to a political corporation or governmental agency for public purposes shall not be accepted for recordation without the consent of the grantee evidenced by its certificate or resolution of acceptance attached to or printed on the deed or grant.

Section 27281 further dictates:

A political corporation or governmental agency, by a general resolution, may authorize one or more officers or agents to accept and consent to such deeds or grants.

With continuing water main replacement, meter retrofits transitioning to backyards and transmission line projects over the next several years, the District anticipates the rate of easement acquisitions will increase as well as the need to resolve easements at McClellan Park on a

frequent basis. This proposed action by the Board of Directors will authorize the General Manager to accept and consent to such documents, streamline the District's easement acquisition process, and reduce process time for the District thereby improving responsiveness to customers.

Note that the form of the easement documents has been established and accepted by District legal counsel and District staff reviews grant of easement documents prior to the acceptance of an easement to ensure that the easement locations and dimensions are correct. A new certificate of acceptance form is also proposed, see the attached Exhibit 1.

Attached to this report as Exhibit 2, is a draft resolution.

Fiscal Impact:

There is no anticipated direct fiscal impact as the direct cost to acquire easements is not expected to change. However, this proposed action could expedite processing and provide some cost avoidance with a shortened process, and the elimination of preparing staff reports for Board Action.

Strategic Plan Alignment:

Facilities and Operations – 2.B. Monitor and improve the system efficiencies in operating and maintaining system infrastructure. This item aligns with this goal because easements are necessary to maintain the District's infrastructure such as pipelines. District customers benefit by reducing the processing time required when easements are only approved once per month.

**CERTIFICATE OF ACCEPTANCE
UNDER SECTION 27281 OF THE
CALIFORNIA GOVERNMENT CODE**

This is to certify that the interest in real property conveyed by the deed or grant dated _____ from _____ to SACRAMENTO SUBURBAN WATER DISTRICT, a governmental agency, is hereby accepted by the undersigned officer or agent on behalf of the board of Directors of Sacramento Suburban Water District pursuant to authority conferred by Resolution No. 2016-XX adopted on the XX day of September 2016, and the grantee consents to recordation hereof by its duly authorized officer.

By: _____
Robert S. Roscoe
General Manager/Secretary
Sacramento Suburban Water District

Dated: Month XX, 20XX

EXHIBIT 2

RESOLUTION NO. XX-XX

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE SACRAMENTO SUBURBAN WATER DISTRICT
AUTHORIZING GENERAL MANAGER TO ACCEPT
EASEMENTS, DEEDS AND OTHER GRANTS CONVEYING REAL PROPERTY
INTERESTS**

WHEREAS, the Sacramento Suburban Water District undertakes the development and construction of water supply projects and improvements that requires the District to acquire necessary lands and rights-of-way for water pipelines and services;

WHEREAS, Government Code section 27281 authorizes the Board of Directors to authorize the District General Manager to accept and consent to the recordation of easements, deeds and other grants conveying real property interests to the District;

WHEREAS, in order to expedite the process of delivery, acceptance and recording of the right-of-way easements, deed and grants, the District Board of Directors desires to authorize the General Manager to accept and record certain project-related easements, deed and grants; and,

WHEREAS, for pipeline easements the Board also desires to authorize the General Manager to negotiate and approve the purchase of easements from and enter into easement agreements with the private owners;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of Sacramento Suburban Water District as follows:

1. Pursuant to Government Code section 27281 and the Joint Powers Agreement, the Board hereby authorizes the General Manager to take the following actions:

(a) Negotiate, approve, accept and consent to the recordation of easements, deeds and other grants conveying water pipeline easements and rights-of-way to the District, however, that the price of any easement shall not exceed \$10,000 per parcel/easement and shall be consistent with the right-of-way funding authorized in the District budget;

(b) Accept and consent to the recordation of an easement or easements conveying water pipeline easements and rights-of-way to the District on lands within its service area.

2. The General Manager may approve and execute certificates of acceptance (in the form required by Government Code section 27281) accepting such easements, deeds and other grants, and present such documents for recording.

PASSED AND ADOPTED by the Board of Directors of the Sacramento Suburban Water District on this ____ day of _____ 2016 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

By: _____
Kevin M. Thomas, President

Attest:

Robert S. Roscoe, Secretary



Facilities and Operations Committee

Agenda Item: 3

Date: August 24, 2016

Subject: Draft 2016 Compensation Study

Staff Contact: Robert S. Roscoe, P.E., General Manager
Dan York, Assistant General Manager
Lynne Yost, Human Resources Coordinator

As reported at the Facilities & Operations Committee meeting on June 23, 2016, and at the July Board meeting, a Request for Proposals for 2016 Compensation Study was released on June 10, 2016, and sent to seven firms in Sacramento, Davis and the greater Bay Area. The last study was done in 2013 and focused on total compensation with surveyed agencies in the local area that are the most comparable and competitive with additional agencies surveyed for management classes.

At the July Board meeting, staff reported the project was awarded to Shellie Anderson, Principal of Bryce Consulting, Inc., (Bryce) as the sole bidder (all other firms declined to propose). Ms. Anderson is very familiar with the District organizational structure and survey requirements as a result of conducting prior studies. She knows the local labor market very well, has developed contacts with local agencies that will be included in the study, and has gained an even greater knowledge of local and state water agencies through her human resources contract work for ACWA. Ms. Anderson's proposal included a projected cost of \$11,040 for professional services and \$500 for direct project related expenses (e.g., travel, telephone, printing and binding), which was an increase of just \$90 over the cost of the 2013 study she conducted for the District. It was also noted the proposal submitted by another firm for the 2013 study was \$4,540 higher than Bryce Consulting, Inc., for a similar scope of work, and a local consulting firm that declined to propose also did not submit a proposal for the 2013 study because they did not believe they would be cost competitive.

A copy of the Bryce draft study report is attached for the Committee's review and comments prior to presentation to the full Board on September 19, 2016. As discussed on pages 16-17 and Appendix A, Ms. Anderson is recommending the following:

For Assistant Controller, based on a review of the duties assigned to the position, it is recommended that the classification title be changed to Financial Analyst, that the job description be revised to reflect the current duties and level of work, and that the salary be set approximately 10% above the data collected for Accountant, moving the classification from range 370 to range 650. For GIS/Information Technology Technician, the classification is 7.79% behind market, with a current salary range of 320. It is recommended that the salary range be increased to be within 5% of market (range 330) in

order to be competitive. The GIS Coordinator has traditionally been set 15% above the GIS/Information Technology Technician; therefore, in order to maintain the relationship, the salary range for GIS Coordinator would go from range 350 to 360. The Engineering Project Coordinator is also linked to the GIS/Information Technology Technician; therefore, it is recommended that the range be increased from 320 to 330. No other adjustments are recommended.

Ms. Anderson will be present to provide an overview of the study process and her recommendations and answer any questions Committee members may have prior to the presentation to the full Board.

**BRYCE
CONSULTING**

SACRAMENTO SUBURBAN WATER DISTRICT
2016 TOTAL COMPENSATION STUDY
DRAFT REPORT



Submitted by:

Bryce Consulting, Inc.
3436 American River Drive, Suite 7A
Sacramento, CA 95864
August 2016

TABLE OF CONTENTS

Section I	Project Overview	3
Section II	Compensation Survey Parameters	4
Section III	Compensation Survey Results	9
Section IV	Salary/Pay Recommendations	16
Appendix A	Compensation Survey Data Sheets	A
Appendix B	Miscellaneous Benefit Data	B
Appendix C	Salary/Pay Recommendations	C

SECTION I - PROJECT OVERVIEW

Bryce Consulting was retained by the Sacramento Suburban Water District to conduct a comprehensive compensation study of District classifications. This report presents the compensation survey results and salary/pay recommendations. The report includes:

- Section I Project Overview
- Section II Compensation Survey Parameters
- Section III Compensation Survey Results
- Section IV Salary/Pay Recommendations

STUDY OBJECTIVES

The study consisted of the following objectives:

- Collect and analyze base salary/pay and benefit survey data for the selected survey classes.
- Update the salary/pay plan for all classes in the District using market data and internal relationships to ensure parity to the labor market and internal equity within the organization.

SECTION II – COMPENSATION SURVEY PARAMETERS

This section of the report presents the compensation survey parameters and includes:

- Selection of labor market employers and survey classes
- Survey scope
- Survey methodology

SURVEY EMPLOYERS

The overall objective in selecting survey employers is to define as accurately as possible the District's "Labor Market". A labor market consists of those employers with whom the District competes for employees. The criteria typically utilized in identifying those employers includes the following:

- **EMPLOYER SIZE** - As a general rule, the more similar employers are in size and complexity, the greater the likelihood that comparable positions exist within both organizations. Specifically, agencies of similar size to Sacramento Suburban Water District are likely to have departmental structures and organization of positions more similar to the District than organizations that are significantly larger or smaller in size.
- **GEOGRAPHIC PROXIMITY** - Geographic proximity is another factor utilized in identifying an appropriate labor market. This factor is particularly important because it identifies those employers that the District must directly compete with to recruit and retain quality staff.

It should be noted that for management classifications, the recruitment area will be broader as the candidate pool is smaller. Therefore, five additional agencies were selected for management survey classifications since it would be expected that the District would need to reach candidates from a further geographic proximity.

- **NATURE OF SERVICES PROVIDED** - As a general rule, similar organizations are selected as survey employers, because they provide similar services. This is important for the following reasons:
 - Employers who provide similar services are most likely to compete with one another for employees.
 - These employers are most likely to have comparable jobs.

- These employers are most likely to have similar organizational characteristics.

While some survey agencies may not meet all of the criteria, it is important to have a balanced labor market.

RECOMMENDED LABOR MARKET

Table 1 displays the survey agencies, which were also surveyed in 2007, 2009 and 2013, based on the above considerations. The only exception is the City of Lodi which was added by the District this year. These agencies are geographically proximate, are competitors for staff and/or provide similar services.

Table 1 Survey Agencies	
<i>Survey Agencies</i>	<i>Classifications Surveyed</i>
Carmichael Water District	All Classes
Citrus Heights Water District	All Classes
City of Davis	All Classes
City of Folsom	All Classes
City of Roseville	All Classes
City of Sacramento	All Classes
City of West Sacramento	All Classes
City of Woodland	All Classes
El Dorado Irrigation District	All Classes
Elk Grove Water District	All Classes
Fair Oaks Water District	All Classes
Placer County Water Agency	All Classes
Sacramento County	All Classes
San Juan Water District	All Classes
Amador Water Agency	Management Classes
City of Lodi	Management Classes
San Luis and Delta Mendota Water	Management Classes
Stockton East Water District	Management Classes
Stockton Municipal Utility	Management Classes

SURVEY CLASSES

Survey classes are a representative sample of all classes within the District’s classification plan, and provide a reference point for the subsequent salary/pay determinations of classifications not surveyed. Survey classifications should generally be selected utilizing the following criteria:

- The survey classifications should have a significant relationship to other classes in their occupational group. This ensures that they will make good reference points in relating and establishing salaries for other classes within their occupational group.
- They should be reasonably well known and able to be clearly and concisely described. This enables the employer to more easily communicate with survey employers in establishing accurate comparabilities for the survey classes.
- They should be classes for which counterparts can readily be found in other agencies so that sufficient compensation data can be gathered.

Table 2, below, displays the survey classifications based on the above criteria.

Table 2 Survey Classifications
Accountant
Administrative Assistant II
Administrative Services Manager
Assistant Controller
Assistant General Manager
Associate Registered Engineer
Customer Service Representative II
Distribution Operator II
Electrical and Instrumentation Technician
Executive Assistant to the General Manager
Finance Director
GIS/IT Technician (GIS Technician)
GIS/IT Technician (IT Technician)
Human Resources Coordinator
Manager, Information Technology
Operations Manager
Production Operator II
Senior Inspector
Superintendent, Distribution
Technical Services Director
Water Conservation Supervisor
Water Conservation Technician II

SURVEY SCOPE

The scope of the survey included the labor market agencies presented in this report. The benefit data included elements that new employees would be eligible since the goal of a compensation study is to ensure the District is competitive with respect to recruitment and retention. The only exception is the portion of the employee's share of retirement paid by the employer. Since public agencies may continue to pay all or a portion of the employee's share of retirement for Classic employees, and with the bulk of public employees being in the Classic tier, data for this tier was collected and compared. The data collected for each survey class included:

- Title of each comparable class
- Maximum base pay/salary
- Employee's Portion of Retirement Paid by Employer (% & \$) for "classic" employees
- Longevity Pay Paid by Employer
- Deferred Compensation Paid by Employer
- Health, Dental and Vision Plan Premiums Paid by Employer
- Long-Term Insurance Plan Premium Paid by Employer
- Life Insurance Plan Premium Paid by Employer
- Retiree Health Savings Account Paid by Employer
- Social Security Paid by Employer
- Employer's Portion of Retirement Paid by Employee (% & \$)
- Date and amount of last and next Cost of Living Increase
- Equal Pay Act Information (whether there are different pay/salary levels for employees of the opposite sex who perform essentially the same duties and the salaries provided)
- Retirement practices (retirement benefit, plan, formula, and employer's cost)
- Retiree Medical Information (employer contribution for retiree, retiree and spouse and retiree and family, plus vesting policy)
- Retiree Dental Information (employer contribution for retiree, retiree and spouse and retiree and family)
- Retiree Vision Information (employer contribution for retiree, retiree and spouse and retiree and family)
- Leave Benefits (vacation, sick leave, holidays and administrative leave)

SURVEY METHODOLOGY

The survey methodology utilized by Bryce Consulting included:

- The agencies' websites were utilized to collect salary and benefit data and to compare job

descriptions, where available.

- The survey agencies were contacted by the consultant to collect additional information and gain clarification regarding benefits and classifications.

In addition to the collection of base salary and benefit information, careful efforts were made to document the full-range of duties and requirements of all job classes as comparable to the District's corresponding survey classes. This included the review of:

- Reporting relationships
- Functional areas of responsibility
- The class's relationship to other classes in the series

It is the District's policy to remain competitive within the local labor market. Per the District's policy, in order to accomplish this, the General Manager will target a level of compensation in the appropriate labor market when setting compensation for District positions. This includes retirement, health and dental insurance, life insurance, holidays and other benefits, including vacation and sick leave. Based on this policy, the consultant has recommended the mid-point of the third quartile as the point of comparison. The median, or 50th percentile, would place the District at the mid-point which would be consistent with the market but not competitive. Through conversations with the District, salary has become a concern leading to turnover, as evident through exit interviews, as well as difficulty recruiting. The mid-point of the third quartile will help to ensure that the District is conservatively competitive in the labor market with the goal of reducing turnover and costs associated with recruiting and training, especially as it relates to the more technical classifications.

SECTION III – COMPENSATION SURVEY RESULTS

This section of the report presents the compensation survey findings including base salary/pay, total cash and total compensation. In addition, miscellaneous benefit data is presented including cost of living information, retirement practices, retiree health benefits, and leave benefits.

As indicated in the previous section, the survey involved the collection of compensation information for each of the survey classes from the labor market employers identified. **Table 3**, below, displays the comparability for each survey classification.

Table 3 Comparability	
Survey Classification	Number of Comparable Matches
Accountant	8
Administrative Assistant II	8
Administrative Services Manager	2
Assistant Controller	12
Assistant General Manager	7
Associate Registered Engineer	12
Customer Service Representative II	12
Distribution Operator II	13
Electrical and Instrumentation Technician	9
Executive Assistant to the General Manager	3
Finance Director	9
GIS/IT Technician (GIS Technician)	13
GIS/IT Technician (IT Technician)	9
Human Resources Coordinator	9
Manager, Information Technology	6
Operations Manager	7
Production Operator II	12
Senior Inspector	9
Superintendent, Distribution	9
Technical Services Director	6
Water Conservation Supervisor	5
Water Conservation Technician II	7

With respect to comparability, there are a few District classifications that either have unique duties assigned or the title do not correlate to the duties as noted below.

- Two classifications resulted in limited comparable data. With respect to Administrative Services Manager, the classification resulted in two comparable matches. It is responsible for supervising customer service staff and administrative operations including billing and collections, records management, document system imaging, and storage and retrieval.

The organization of duties assigned to the classification is somewhat unique in that in many of the organizations, customer service reports to Finance resulting in a lack of comparability.

- For the Executive Assistant to the General Manager, the classification resulted in three comparable matches. It supports both the General Manager as well as Board of Director activities. For the city organizations, positions supporting the City Manager will not have governing board functions assigned to it as that function is within the City Clerk's Office. For some of the special districts, the position that supports the General Manager has additional unrelated duties assigned to it such as human resources resulting in a lack of comparability.
- As noted in previous studies, the duties performed by the District's classification of Accountant are consistent with a journey level Accounting Technician in the market. The classification is responsible for accounts payable, accounts receivable, daily cash receipts, and journal entries. In addition, the classification requires an Associate's degree which is consistent with a technical classification, not a professional Accountant classification. The labor market data for this classification consists of journey level classifications performing technical accounting duties.
- With respect to the Assistant Controller, in past studies, the classification has been compared to journey level Accountants based on the duties; however, the consultant recently reviewed the position and has found that some of the more recent duties that have been assigned are beyond a journey level Accountant and more analytical in nature. Therefore, journey level Accountant data has still been collected and will be used to develop a recommendation for the classification that is above the market data to recognize the increase in responsibility and complexity of duties.
- With respect to the Assistant General Manager, it is important to note the District has allowed experience to substitute for a Bachelor's degree which is unusual at this level.
- The District's classification of Senior Inspector is consistent with a journey level inspector rather than an advanced journey level inspector, as the title denotes. The classification does not have lead responsibilities; therefore, the labor market data consists of classifications performing journey level construction inspection duties.
- The District also has the classification of GIS/Information Technology Technician. It is not uncommon for smaller organizations to blend classifications that require similar skill sets. For the purpose of collecting accurate compensation data, data for journey level Engineering Technician or GIS Technician and journey level Information Technology Technician was collected as organizations pay for the highest skill set.
- With respect to Manager, Information Technology, while the position does not supervise professional staff, the scope and responsibility level for the District's

information technology program is comparable to a supervisor. Therefore, the classifications that were determined to be comparable were either a supervisory classification, if the agency had such a level, or the highest level professional information technology classification in the absence of a supervisor.

- Lastly, with respect to the Director of Technical Services, data has been collected; however, the labor market requires registration as a Professional Engineer for the comparable classifications which the District does not. The data has been collected as a baseline with the District being 10% below market which is acceptable given the lack of the registration requirement.

SURVEY RESULTS

The table below summarizes the comparison between the District and the market for base salary, total cash (maximum base salary/pay plus the employee’s share of retirement paid by the agency, longevity pay at year 10, as well as the agency’s contribution towards deferred compensation), and total compensation (elements of total cash plus the agency’s contribution towards health, dental and vision insurance, long term disability, life insurance, retiree health savings, and social security, minus the amount the employee pays towards the employer’s cost of retirement).

SSWD Classification	% SSWD is Above or Below Market for Max Base Salary/Pay	% SSWD is Above or Below Market for Total Cash	% SSWD is Above or Below Market for Total Compensation
Accountant	5.58%	6.82%	8.86%
Administrative Assistant II	-3.25%	2.07%	5.50%
Administrative Services Manager	---	---	---
Assistant Controller	-2.38%	-2.16%	4.66%
Assistant General Manager	-8.07%	-4.83%	-3.73%
Associate Registered Engineer	-7.95%	-5.77%	0.46%
Customer Service Representative II	1.41%	3.32%	4.12%
Distribution Operator II	-14.26%	-12.83%	-3.68%
Electrical and Instrumentation Technician	-11.70%	-6.90%	-1.09%
Executive Assistant to the General Manager	5.79%	9.86%	4.74%
Finance Director	-8.19%	-1.11%	1.38%
GIS/IT Technician (GIS Technician)	-5.68%	-3.40%	0.18%
GIS/IT Technician (IT Technician)	-17.61%	-12.34%	-7.79%
Human Resources Coordinator	-9.47%	-5.15%	1.75%
Manger, Information Technology	-17.38%	-13.42%	-2.09%
Operations Manager	-2.80%	-0.70%	2.47%

SSWD Classification	% SSWD is Above or Below Market for Max Base Salary/Pay	% SSWD is Above or Below Market for Total Cash	% SSWD is Above or Below Market for Total Compensation
Production Operator II	-14.66%	-9.36%	0.11%
Senior Inspector	-14.10%	-9.58%	-1.22%
Superintendent, Distribution	-0.62%	4.08%	5.27%
Technical Services Director	-18.54%	-10.96%	-10.73%
Water Conservation Supervisor	-14.16%	-9.30%	-0.34%
Water Conservation Technician II	-11.44%	-5.38%	-1.86%

Based on the comparison of total compensation, a handful of classifications are over market; however, they are less over market than in previous studies demonstrating that with the more generous cost of living increases provided by the survey agencies, the market is catching up to the District's compensation for these classifications.

Accountant

- The District is currently 8.86% above market
- The District was 9.30% above market in 2013
- The District was 11.74% over market in 2009

Administrative Assistant II

- The District is currently 5.50% above market
- The District was 11.71% above market in 2009 (not a survey class in 2013)

Assistant Controller

- The District is currently 4.66% above market
- The District was 5.36% above market in 2013
- The District was 8.08% above market in 2009

Executive Assistant to the General Manager

- The District is currently 4.74% above market
- The District was 12.60% above market in 2013 (not a survey class in 2009)

Superintendent, Distribution

- The District is currently 5.27% above market
- The District was 7.02% above market in 2013

MISCELLANEOUS BENEFIT DATA

Appendix B presents the miscellaneous benefit data that was collected including cost of living information, retirement practices, retiree health benefits, and leave benefits.

COST OF LIVING INCREASE-APPENDIX B-TABLE 1

The District's last cost of living increase was 0.3% in February 2016. The District does not have a future cost of living increase scheduled.

With respect to the market:

- 17 of the responding agencies received their last cost of living increase in 2016 (depending on bargaining unit)
- Amounts ranged from 1% to 6%
- 10 have a cost of living increase scheduled for 2017 (depending on bargaining unit)
- Amounts range from 1% to a maximum of 6%.

RETIREMENT PRACTICES COST OF LIVING INCREASE-APPENDIX B-TABLE 2

The District has a CalPERS retirement plan. For Classic members, the plan includes:

- A benefit of 2% @ 55
- A formula of the average of the three highest years
- 100% of the employees' share of CalPERS paid by the District

With respect to the market:

- 17 of the survey agencies are in CalPERS; one is a 1937 Act agency; and one has a defined contribution plan
- Eight have a benefit of 2% @ 55; two have a benefit of 2.7% @ 55; one has a benefit of 2.5% @ 55; one has a benefit of 3% @ 60; four have a benefit of 2% @ 60; and one has a benefit of 1.92% @ 60
- Five agencies have a formula of single highest year; 11 have a formula of average of three highest years; one has a formula of average of final three years; and one has a formula of final compensation
- Three agencies pay a portion or all of the employees' share of CalPERS

RETIREE MEDICAL, DENTAL AND VISION BENEFITS COST OF LIVING INCREASE-APPENDIX B-TABLE 3

The District does not contribute to a Retiree Health Savings account but does contribute to post-employment retiree health, dental and vision based on years of service with 50% of the premium

paid by the District with 10 years of service and an additional 5% with each year of service. The contribution for dental and vision are included in the amount provided for retiree health benefits.

With respect to the market:

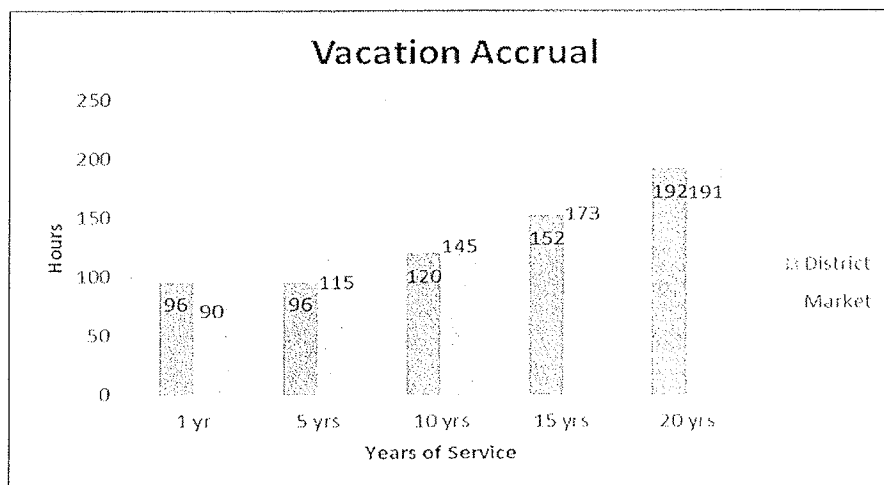
- Three of the survey agencies contribute to a Retiree Health Savings Plan
- 13 of the responding agencies offer retiree medical benefits
 - Eight of the agencies have a benefit similar to the District where the amount contributed by the District varies based on the employee's years of service.
 - Three agencies provide dental and/or vision benefits in addition to the retiree medical benefit provided based on years of service.

LEAVE BENEFITS COST OF LIVING INCREASE-APPENDIX B-TABLE 4 - 6

The District offers 96 hours of vacation after the first year of service, 96 hours with 5 years of service, 120 hours with 10 years of service, 152 hours with 15 years of service, and 192 hours with 20 years of service. The District offers 12 days of sick leave per year with a mandatory buyout once the employee reaches an accrual of 30 days up to age 55 and an unlimited accrual after age 55. The District observes 13 holidays per year and provides 40 hours of administrative leave to exempt employees.

MANAGEMENT

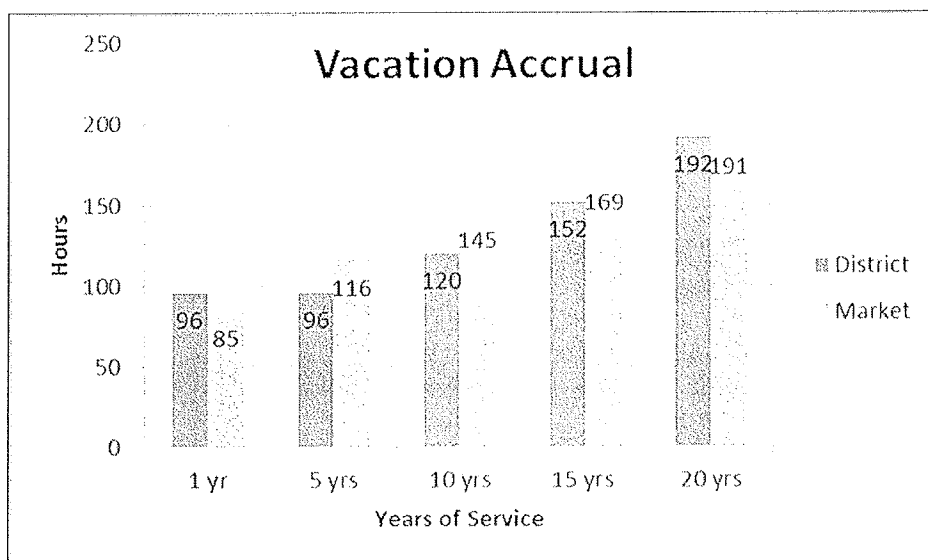
Two of the survey agencies have paid time off whereby vacation and sick leave are combined. For those with separate sick leave and vacation, the graph below depicts a comparison between the District and the market with respect to vacation.



The District is low on vacation accrual at 5, 10 and 15 years of service. With respect to sick leave, for those without paid time off, the labor market average is 12 days per year with most having an unlimited accrual, consistent with the District. With respect to holidays, the labor market average is 12.5 holidays per year, consistent with the District. 17 agencies provide administrative leave ranging from 20 hours to 100 hours.

PROFESSIONAL AND GENERAL

Two of the survey agencies have paid time off whereby vacation and sick leave are combined. For those with separate sick leave and vacation, the graph below depicts a comparison between the District and the market with respect to vacation.



The District is low on vacation accrual at 5, 10 and 15 years of service. With respect to sick leave, for those without paid time off, the labor market average is 12 days per year with most having an unlimited accrual, consistent with the District. With respect to holidays, the labor market average is 12.5 holidays per year, consistent with the market. Six agencies have administrative leave for exempt classifications ranging from 18 to 80 hours. One agency provides 40 hours of personal leave.

EQUAL PAY – APPENDIX B-TABLE 7

Bryce asked each agency if they have a different pay/salary level for employees of the opposite sex who performs substantially similar work and all of the survey agencies reported that they do not.

SECTION IV – SALARY/PAY RECOMMENDATIONS

This section of the report presents the salary/pay recommendations for all District classes and includes the salary/pay setting methodology and the salary/pay range recommendations.

SALARY/PAY SETTING METHODOLOGY

In setting salary/pay levels, both market data and internal relationships are taken into consideration so that the District's compensation plan is both competitive with the market and internally balanced. As stated in the District's Employee Compensation Policy, salary/pay levels must be set to remain competitive within the local labor market with the General Manager targeting a level of compensation.

Where sufficient data has been collected, the salary has generally been set to market. Given that the market typically will change twice a year, in July and January with cost of living increases, the salaries have been recommended to be within 5% of market; however, in order for the District to remain competitive, it is important that cost of living increases are applied. For those classifications that are more than 5% over market, given that the salaries are trending down as shown on page 12, no adjustment has been recommended.

With respect to classification series, data has been collected for the journey level in the series with the entry level set 20% below the journey level. For classes that were not surveyed and that are not part of a series, the recommended salaries are based on an internal relationship across the organization by analyzing the organizational level of the classification, the scope and complexity of the duties, and the knowledge, abilities and education required to perform the duties. For example, data has been collected for Superintendent, Distribution, with the class being set to market and the classifications of Administrative Services Manager, Superintendent, Production, and Superintendent, Field Services being set to Superintendent, Distribution. The classifications are all similar in terms of organizational level, education requirements, scope and complexity.

For Assistant Controller, based on a review of the duties assigned to the position, it is recommended that the classification title be changed to Financial Analyst, that the job description be revised to reflect the current duties and level of work, and that the salary be set approximately 10% above the data collected for Accountant, moving the classification from range 370 to range 650. For GIS/Information Technology Technician, the classification is 7.79% behind market, with a current salary range of 320. It is recommended that the salary range be increased

to be within 5% of market (range 330) in order to be competitive. The GIS Coordinator has traditionally been set 15% above the GIS/Information Technology Technician; therefore, in order to maintain the relationship, the salary range for GIS Coordinator would go from range 350 to 360. The Engineering Project Coordinator is also linked to the GIS/Information Technology Technician; therefore, it is recommended that the range be increased from 320 to 330. No other adjustments are recommended.

SALARY/PAY RECOMMENDATIONS

Using the above methodology, Bryce Consulting has prepared salary/pay recommendations for all District classes. The recommended salary/pay plan is presented in **Appendix C**.

APPENDIX A

COMPENSATION SURVEY DATA SHEETS



Appendix A
 Summary

SSWD Classification	Max Base Salary/Pay				Total Cash				Total Compensation					
	SSWD Max Base Salary/Pay	Labor Market	% SSWD is above or below market	Cash	SSWD Total	Market Total	% SSWD is above or below market	Labor Cash	SSWD Total	Market Total	% SSWD is above or below market	Labor Market Total	Compenation	Comparability
		Insuff Data				Insuff Data				Insuff Data				
Accountant	\$5,346	\$5,048	5.56%	\$5,720	\$5,330	8.82%	\$8,133	\$7,412	8.86%	8				
Administrative Assistant II	\$4,853	\$5,011	-3.25%	\$5,193	\$5,086	2.07%	\$7,566	\$7,149	5.50%	8				
Administrative Services Manager	\$7,497	Insuff Data	---	\$8,021	Insuff Data	---	\$10,611	Insuff Data	---	2				
Assistant Controller	\$5,828	\$6,990	-2.38%	\$7,306	\$7,463	-2.16%	\$9,840	\$9,382	4.66%	12				
Assistant General Manager	\$12,222	\$13,208	-8.07%	\$13,077	\$13,709	-4.83%	\$15,910	\$16,503	-3.73%	7				
Associate Registered Engineer	\$8,270	\$8,927	-7.95%	\$8,849	\$9,359	-5.77%	\$11,502	\$11,449	0.46%	12				
Customer Service Representative II	\$4,401	\$4,339	1.41%	\$4,709	\$4,553	3.32%	\$7,044	\$6,754	4.12%	12				
Distribution Operator II	\$4,853	\$5,546	-14.26%	\$5,193	\$5,859	-12.83%	\$7,566	\$7,844	-3.68%	13				
Electrical and Instrumentation Technician	\$6,185	\$6,910	-11.70%	\$6,619	\$7,076	-6.90%	\$9,101	\$9,201	-1.09%	9				
Executive Assistant to the General Manager	\$7,140	\$6,726	5.79%	\$7,639	\$6,886	9.86%	\$10,200	\$9,716	4.74%	3				
Finance Director	\$11,081	\$11,989	-8.19%	\$11,857	\$11,989	-1.11%	\$14,666	\$14,464	1.38%	9				
GIS/IT Technician (\$5,346)	\$5,346	\$5,649	-5.68%	\$5,720	\$5,914	-3.40%	\$8,133	\$8,118	0.18%	13				
GIS/IT Technician (IT Technician)	\$5,346	\$6,287	-17.61%	\$5,720	\$6,426	-12.34%	\$8,133	\$8,766	-7.79%	9				
Human Resources Coordinator	\$7,140	\$7,816	-9.47%	\$7,639	\$8,033	-5.15%	\$10,200	\$10,021	1.75%	9				
Manager, Information Technology	\$7,873	\$9,241	-17.38%	\$8,424	\$9,554	-13.42%	\$11,044	\$11,276	-2.09%	6				
Operations Manager	\$10,048	\$10,330	-2.80%	\$10,752	\$10,826	-0.70%	\$13,540	\$13,206	2.47%	7				
Production Operator II	\$5,094	\$5,841	-14.66%	\$5,451	\$5,961	-9.36%	\$7,843	\$7,834	0.11%	12				
Senior Inspector	\$5,614	\$6,406	-14.10%	\$6,007	\$6,583	-9.58%	\$8,442	\$8,545	-1.22%	9				
Superintendent, Distribution	\$7,497	\$7,543	-0.62%	\$8,021	\$7,694	4.08%	\$10,611	\$10,052	5.27%	9				
Technical Services Director	\$11,081	\$13,136	-18.54%	\$11,857	\$13,156	-10.96%	\$14,666	\$16,240	-10.73%	6				
Water Conservation Supervisor	\$7,140	\$8,151	-14.16%	\$7,639	\$8,350	-9.30%	\$10,200	\$10,234	-0.34%	5				
Water Conservation Technician II	\$4,853	\$5,409	-11.44%	\$5,193	\$5,473	-5.38%	\$7,566	\$7,706	-1.86%	7				

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Minimum Salary/Pay	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Longevity Pay (Year 20)	Deferred Comp	Total Cash	Costa Rica	Health	Dental	Vision	LTD	Life Insurance	ERISA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Total Compensation	Comments	
Sacramento Suburban Water District	Administrative Services Manager	\$7,497	7%	\$525	\$0	\$0	\$8,022	\$0	\$1,285	\$170	\$20	\$18	\$24	\$0	\$573	0%	\$0	\$10,611	Financial Services Supervisor over all financial accounting Supervisor over all	
Car Michael Water District	No Comparable Class																			
Citrus Heights Water District	No Comparable Class																			
City of Davis	No Comparable Class																			
City of Folsom	Revenue and Disbursement Supervisor	\$5,960	0%	\$0	\$403	\$0	\$9,363	\$0	\$1,453	\$134	\$22	\$32	\$11	\$50	\$665	0%	\$0	\$11,770		
City of Roseville	Finance Supervisor	\$5,441	6.197%	\$523	\$0	\$84	\$9,048	\$1,440	inc	inc	inc	\$13	\$35	\$100	\$122	6.197%	\$233	\$10,227		
City of Sacramento	No Comparable Class																			
City of West Sacramento	No Comparable Class																			
City of Woodland	No Comparable Class																			
El Dorado Irrigation District	No Comparable Class																			
Elk Grove Water Service	No Comparable Class																			
Fair Oaks Water District	No Comparable Class																			
Plezer County Water Agency	No Comparable Class																			
Sacramento County	No Comparable Class																			
San Juan Water District	No Comparable Class																			

Insuff Data	Insuff Data
...	...

NOTES:
Roseville- Employer contribution towards deferred compensation, LTD and retiree health requires 5 years of service

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Minimum Salary/Pay	Employee's Portion of Retirement Paid by Employee (%)	Employee's Portion of Retirement Paid by Employer (%)	Longevity Pay (Year 30)	Deferred Comp	Total Cash	Health	Dental	Vision	LTD	Life Insurance	RUSA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Total Compensation	Comments
Sacramento Suburban Water District	Assistant Controller	\$6,829	7%	\$478	\$0	\$0	\$7,306	\$0	\$1,785	\$70	\$20	\$17	\$0	\$522	0%	\$0	\$9,840	
Cornichal Water District	Staff Accountant	\$6,263	0%	\$0	\$0	\$0	\$6,263	\$0	\$2,303	\$115	\$24	\$14	\$29	\$0	0%	\$0	\$9,223	
Crisis Heights Water District	Senior Accountant	\$7,014	7%	\$491	\$0	\$0	\$7,505	\$0	\$1,786	\$125	\$31	\$22	\$49	\$0	0%	\$0	\$10,076	
City of Davis	Accountant II	\$7,159	0%	\$0	\$180	\$0	\$7,339	\$0	\$1,709	\$221	\$0	\$35	\$13	\$0	0%	\$0	\$9,472	
City of Folsom	Financial Analyst	\$7,930	0%	\$0	\$357	\$0	\$8,287	\$0	\$1,453	\$154	\$22	\$28	\$7	\$50	0%	\$0	\$10,607	
City of Roseville	Accountant II	\$6,822	6.197%	\$423	\$171	\$205	\$7,620	\$1,440	inc	inc	inc	\$18	\$100	\$99	6.197%	\$423	\$8,875	
City of Sacramento	Accountant-Auditor	\$7,355	0%	\$0	\$294	\$0	\$7,649	\$0	\$1,743	\$0	\$0	\$9	\$14	\$0	1%	\$74	\$9,404	
City of West Sacramento	Accountant II	\$6,287	0%	\$0	\$0	\$0	\$6,287	\$950	inc	inc	inc	inc	\$0	\$91	0%	\$0	\$7,328	
City of Woodland	Accountant II	\$6,111	0%	\$0	\$25	\$122	\$6,258	\$0	\$1,991	\$154	\$19	\$18	\$1	\$50	8%	\$489	\$8,090	
El Dorado Irrigation District	Accountant	\$6,805	0%	\$0	\$0	\$0	\$6,805	\$0	\$1,640	\$140	\$20	\$0	\$0	\$221	0%	\$0	\$9,229	
Elk Grove Water Service	No Comparable Class																	
Fair Oaks Water District	No Comparable Class																	
Placer County Water Agency	Accountant	\$5,895	6.5%	\$383	\$147	\$0	\$6,426	\$0	\$1,770	\$61	\$18	\$18	\$29	\$0	0%	\$0	\$8,766	
Sacramento County	Accountant	\$6,090	0%	\$0	\$0	\$0	\$6,090	\$0	\$1,339	\$121	inc	\$0	\$1	\$54	8%	\$487	\$7,585	
San Juan Water District	Accountant	\$7,475	0%	\$0	\$0	\$0	\$7,475	\$0	\$2,342	\$146	\$8	\$52	\$251	\$0	0%	\$0	\$10,847	
	Labor Market	\$6,990					\$7,463										\$9,382	
	% SSVD is above or below labor market	-2.38%					-2.16%										4.66%	
	Comparability	12																

NOTES:
Carmichael Water District- age 30 is used for life insurance cost
Roseville - Employer contribution towards deferred compensation, LTD and retiree health requires 5 years of service
Sacramento County- Employee contribution towards employer's retirement is an average

Surveyed Agency	Class/Job Title	Maximum Salary/Pay	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Longevity Pay (Near 20)	Deferred Comp	Total Cash	Health	Dental	Vision	401K	Life Insurance	Risk	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Total Compensation	Comments
Sacramento Suburban Water District	Assistant General Manager	\$12,222	7%	\$856	\$0	\$0	\$12,077	\$0	\$1,785	\$170	\$20	\$59	\$0	\$789	0%	\$0	\$15,910	Over operations, engineering, IT, HR, finance, distribution and production
Carmichael Water District	Assistant General Manager	\$12,766	0%	\$0	\$483	\$0	\$13,199	\$0	\$2,302	\$115	\$24	\$52	\$0	\$797	0%	\$0	\$16,507	
Citrus Heights Water District	Assistant General Manager	\$12,940	7%	\$906	\$0	\$0	\$13,846	\$0	\$1,786	\$25	\$41	\$49	\$0	\$612	0%	\$0	\$16,490	Over finance, human resources, information technology, risk management and conservation
City of Davis	No Comparable Class																	
City of Folsom	No Comparable Class																	
City of Roseville	No Comparable Class																	
City of Sacramento	No Comparable Class																	
City of West Sacramento	No Comparable Class																	
City of Woodland	No Comparable Class																	
El Dorado Irrigation District	Assistant General Manager	\$12,282	1%	\$123	\$0	\$0	\$12,712	\$0	\$2,220	\$28	\$23	\$28	\$0	\$178	0%	\$0	\$15,990	
Fair Oaks Water District	No Comparable Class																	
Placer County Water Agency	No Comparable Class																	
Sacramento County	No Comparable Class																	
San Juan Water District	Assistant General Manager	\$15,921	0%	\$0	\$0	\$0	\$15,921	\$0	\$2,342	\$46	\$8	\$111	\$0	\$843	0%	\$0	\$19,907	Over all functions
Amador Water Agency	Assistant General Manager/Clerk of the Board	\$9,494	0%	\$0	\$0	\$0	\$9,494	\$0	\$1,700	\$123	\$24	\$27	\$68	\$726	0%	\$0	\$12,162	
City of Lodi	No Comparable Class																	
San Luis Delta Mendota Water	Assistant Executive Director	\$15,888	0%	\$0	\$0	\$0	\$17,954	\$0	\$1,833	\$164	\$24	Inc	\$0	\$230	\$0	\$0	\$20,522	
Stockton East Water District	Assistant General Manager	\$12,297	0%	\$0	\$0	\$0	\$13,297	\$0	\$2,088	\$131	\$23	DVA \$49	\$0	\$193	0%	\$0	\$15,791	
Stockton Municipal Utility Department	No Comparable Class																	

\$13,709
-4.83%

\$12,208
-8.07%

7
Comparability

NOTES:
Carmichael Water District - age 50 is used for life insurance cost.

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Maximum Salary/Pay	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Longevity Pay (Year \$)	Deferred Comp	Total Cash	Celestis	Health	Dental	Vision	LTD	Life Insurance	RISA	RSAA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Total Compensation	Comments
Sacramento Suburban Water District	Associate Registered Engineer	\$8,270	7%	\$579	\$0	\$0	\$9,849	\$0	\$1,765	\$170	\$20	\$0	\$16	\$0	\$633	0%	\$0	\$11,502	PE	
Carmichael Water District	No Comparable Class																			
Citrus Heights Water District	Associate Civil Engineer	\$8,822	7%	\$618	\$0	\$0	\$9,440	\$0	\$1,786	\$125	\$31	\$28	\$49	\$0	\$701	0%	\$0	\$12,160	PE	
City of Davis	Associate Civil Engineer	\$7,864	0%	\$0	\$199	\$0	\$8,163	\$0	\$1,709	\$221	\$0	\$35	\$7	\$0	\$115	0%	\$0	\$10,250	PE	
City of Folsom	Associate Civil Engineer	\$8,091	0%	\$0	\$0	\$275	\$8,366	\$0	\$1,453	\$154	\$22	\$19	\$11	\$50	\$619	0%	\$0	\$10,703	PE	
City of Roseville	Associate Engineer	\$8,693	6.197%	\$539	\$217	\$261	\$9,710	\$1,440	inc	inc	inc	\$23	\$26	\$100	\$126	6.197%	\$539	\$10,887	5% provided for PE - not required.	
City of Sacramento	Associate Civil Engineer	\$9,112	0%	\$0	\$0	\$182	\$9,294	\$0	\$1,243	\$0	\$0	\$0	\$8	\$0	\$697	1%	\$91	\$11,152	PE	
City of West Sacramento	Associate Civil Engineer	\$8,671	0%	\$0	\$0	\$0	\$8,671	\$950	inc	inc	inc	inc	inc	\$0	\$123	0%	\$0	\$9,696	PE	
City of Woodland	Associate Civil Engineer	\$8,016	0%	\$0	\$15	\$160	\$8,203	\$0	\$1,991	\$154	\$19	\$22	\$1	\$50	\$216	8%	\$621	\$9,915	PE	
El Dorado Irrigation District	Associate Civil Engineer	\$8,999	0%	\$0	\$0	\$0	\$8,999	\$0	\$1,640	\$140	\$20	\$0	\$3	\$0	\$688	0%	\$0	\$11,491	PE	
Elk Grove Water Service	Associate Civil Engineer	\$8,972	1%	\$89	\$224	\$0	\$9,255	\$0	\$2,220	\$128	\$23	\$0	\$24	\$0	\$130	0%	\$0	\$11,789	PE	
Fair Oaks Water District	No Comparable Class																			
Pleasanton Water Agency	Associate Engineer	\$8,710	6.5%	\$566	\$218	\$0	\$9,494	\$0	\$1,770	\$61	\$18	\$26	\$33	\$0	\$666	0%	\$0	\$12,069	PE	
Sacramento County	Associate Civil Engineer	\$9,368	0%	\$0	\$0	\$0	\$9,368	\$0	\$1,399	\$121	inc	\$0	\$1	\$54	\$717	8%	\$749	\$10,851	PE	
San Juan Water District	Associate Engineer	\$10,519	0%	\$0	\$0	\$0	\$10,519	\$0	\$2,342	\$146	\$8	\$74	\$353	\$0	\$765	0%	\$0	\$14,206	PE	

\$9,359
-5.77%

\$11,449
0.46%

NOTES:

Folsom-Employer contribution towards deferred compensation is with 10 years of service (15 - 20 years \$300)
Roseville - Employer contribution towards deferred compensation, LTD and retiree health requires 5 years of service
Sacramento County - Employee contribution towards employer's retirement is an average

Sacramento Suburban Water District
Total Compensation Study
July 2016

Serving Agency	Classification Title	Maximum Salary/Pay	Employee's Percent of Payment Paid by Employer (%)	Employee's Percent of Payment Paid by Employer (\$)	Longevity Pay (Year 10)	Deferred Comp	Total Cash	Cafeteria	Health	Dental	Vision	LTD	Life Insurance	BSA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Total Compensation	Comments
Sacramento Suburban Water District	Distribution Operator II	\$4,853	7%	\$340	\$0	\$0	\$5,193	\$0	\$1,795	\$170	\$20	\$12	\$15	\$0	\$371	0%	\$0	\$7,556	D2, T1 within 1 year
Carmichael Water District	Distribution Operator II	\$4,897	0%	\$0	\$0	\$0	\$4,897	\$0	\$2,302	\$115	\$24	\$11	\$23	\$0	\$375	0%	\$0	\$7,746	D1 with \$40 added to base pay for D2 certification, \$20 added to base pay for T1 certification
Clifton Heights Water District	Distribution Operator Water Distribution	\$5,477	7%	\$383	\$0	\$0	\$5,860	\$0	\$1,786	\$125	\$31	\$18	\$49	\$0	\$485	0%	\$0	\$8,304	D2
City of Davis	Operator II	\$4,720	0%	\$0	\$118	\$0	\$4,838	\$0	\$1,709	\$221	\$0	\$35	\$7	\$0	\$68	0%	\$0	\$6,878	D2
City of Folsom	Operator II	\$5,402	0%	\$0	\$0	\$0	\$5,402	\$0	\$1,453	\$154	\$22	\$19	\$7	\$50	\$413	0%	\$0	\$7,520	D2, \$666.1% to base pay for T1 certification
City of Roseville	Worker II	\$5,823	6.197%	\$361	\$0	\$100	\$6,283	\$1,440	inc	inc	inc	\$16	\$17	\$100	\$84	6.197%	\$361	\$7,580	Utilities Operations and Maintenance Service Worker (M/F/PT/FT); \$50 added to base for D2 and Grade 1 Wastewater Collection System Maintenance cert.
City of Sacramento	No Comparable Class																		
City of West Sacramento	Senior Maintenance Worker	\$4,641	0%	\$0	\$60	\$0	\$4,701	\$1,625	inc	inc	inc	\$46	\$5	\$0	\$67	0%	\$0	\$6,445	
City of Woodland	Worker II	\$4,114	0%	\$0	\$25	\$0	\$4,139	\$0	\$1,991	\$154	\$19	\$12	\$1	\$50	\$60	1%	\$41	\$6,384	D2
El Dorado Irrigation District	Distribution Operator II	\$5,089	0%	\$0	\$0	\$0	\$5,089	\$0	\$1,640	\$140	\$20	\$0	\$3	\$0	\$390	0%	\$0	\$7,293	D2
Elk Grove Water Service	Operator II	\$5,765	1%	\$55	\$144	\$0	\$5,967	\$0	\$2,220	\$128	\$23	\$0	\$15	\$0	\$84	0%	\$0	\$8,437	D2, T1
Fair Oaks Water District	Operator II	\$5,208	0%	\$0	\$0	\$0	\$5,208	\$0	\$2,160	\$128	\$24	\$19	\$4	\$0	\$398	0%	\$0	\$7,942	D2, T1
Placer County Water Agency	Distribution Operator II	\$5,614	6.5%	\$365	\$140	\$0	\$6,119	\$0	\$1,770	\$61	\$18	\$17	\$22	\$0	\$429	0%	\$0	\$8,436	D3
Sacramento County	Water System Operator	\$5,873	0%	\$0	\$0	\$0	\$5,873	\$0	\$1,339	\$121	inc	\$0	\$1	\$54	\$449	8%	\$470	\$7,369	D1 (7% added to base pay for D2); T1
San Juan Water District	Distribution Operator II	\$5,858	0%	\$0	\$0	\$0	\$5,858	\$0	\$2,342	\$146	\$8	\$41	\$197	\$0	\$448	0%	\$0	\$9,040	D2

\$7,844
-3.68%

\$5,859
-12.83%

NOTES:
Carmichael Water District - age 50 is used for life insurance cost
Roseville - Employer contribution towards deferred compensation can also go towards cafeteria plan; LTD and retiree health requires 5 years of service
Sacramento County - Employee contribution towards employer's retirement is an average

Labor Market	\$5,546
% SSWD is above or below labor market	-14.28%
Comparability	13

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Maximum Salary/Pay	Employee's Position or Title Paid by Employer (%)	Employee's Position or Title Paid by Employer (\$)	Longevity Pay (Year 10)	Deferred Comp	Total Cash	Costs	Health	Dental	Vision	UTA	Life Insurance	RISA	Social Security	Employee's Position or Title Paid by Employer (%)	Employee's Position or Title Paid by Employer (\$)	Total Compensation	Comments	
Sacramento Suburban Water District	Electrical and Instrumentation	\$6,166	7%	\$433	\$0	\$0	\$6,619	\$0	\$1,725	\$170	\$20	\$15	\$20	\$0	\$473	0%	\$0	\$9,101		
Chemical Water District	No Comparable Class																			
Christus Heights Water District	No Comparable Class																			
City of Davis	Electrician	\$5,713	0%	\$0	\$143	\$0	\$5,856	\$0	\$1,709	\$221	\$0	\$35	\$7	\$0	\$83	0%	\$0	\$7,911		
City of Folsom	No Comparable Class																			
City of Roseville	Electronics Technician II	\$7,873	6.197%	\$488	\$0	\$100	\$8,461	\$1,440	inc	inc	inc	\$21	\$24	\$100	\$114	6.197%	\$488	\$9,672	16 journey level	
City of Sacramento	Instrument Technician I	\$6,072	0%	\$0	\$0	\$0	\$6,072	\$0	\$1,286	\$0	\$0	\$0	\$3	\$0	\$464	1%	\$61	\$7,764		
City of West Sacramento	Technician	\$7,016	0%	\$0	\$60	\$0	\$7,076	\$1,625	inc	inc	inc	\$70	\$5	\$5	\$102	0%	\$0	\$8,883		
City of Woodland	Water/Wastewater Instrumentation Electrical &	\$6,910	0%	\$0	\$25	\$0	\$6,935	\$0	\$1,991	\$154	\$19	\$20	\$1	\$50	\$100	1%	\$69	\$9,201		
El Dorado Irrigation District	Instrumentation	\$6,805	0%	\$0	\$0	\$0	\$6,805	\$0	\$1,640	\$140	\$20	\$0	\$3	\$0	\$521	0%	\$0	\$9,129		
Elk Grove Water Service	No Comparable Class																			
Fair Oaks Water District	Water Quality Instrumentation	\$6,656	6.5%	\$433	\$166	\$0	\$7,257	\$0	\$1,770	\$61	\$18	\$20	\$36	\$0	\$509	0%	\$0	\$9,661		
Placer County Water Agency	Water Quality Control Systems Technician	\$6,617	0%	\$0	\$0	\$0	\$6,617	\$0	\$1,389	\$121	inc	\$0	\$1	\$84	\$506	8%	\$529	\$8,110		
Sacramento County	Instrument Technician	\$8,021	0%	\$0	\$0	\$0	\$8,041	\$0	\$2,342	\$346	\$8	\$56	\$270	\$0	\$615	0%	\$0	\$11,479		
Sun Juan Water District																				
	Labor Market	\$6,910					\$7,076											\$9,201		
	% SSWD is above or below labor market	-11.70%					-6.90%											-1.09%		
	Comparability	9																		

NOTES:
Roseville- Employer contribution towards deferred compensation can also go towards cafeteria plan; LTD and retiree health requires 5 years of service
Sacramento County- Employee contribution towards employer's retirement is an average

Sacramento Suburban Water District
Total Compensation Study
July 2016

Sanjour Agency	Classification Title	Minimum Salary/Pay	Employee's Portion of Retirement Paid by Employer (%)	Longevity Pay (Year 10)	Deferred Comp	Total Cash	Outfits	Health	Dental	Vision	LTD	Life Insurance	PISA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Total Compensation	Comments	
Sacramento Suburban Water District	Executive Assistant to the General Manager	\$7,140	7%	\$0	\$0	\$7,639	\$0	\$1,785	\$170	\$20	\$18	\$23	\$0	\$546	0%	\$10,200		
Carmichael Water District	No Comparable Class																	
Chris Higgins Water District	No Comparable Class																	
City of Davis	No Comparable Class																	
City of Folsom	No Comparable Class																	
City of Roseville	No Comparable Class																	
City of Sacramento	No Comparable Class																	
City of West Sacramento	No Comparable Class																	
City of Woodland	No Comparable Class																	
El Dorado Irrigation District	Executive Assistant/Clerk of the Board	\$6,739	0%	\$0	\$0	\$6,739	\$0	\$1,640	\$140	\$20	\$0	\$3	\$0	\$516	0%	\$9,058		
Elk Grove Water Service	No Comparable Class																	
Fair Oaks Water District	No Comparable Class																	
Fair Oaks Water District	Agency Secretary/Clerk to the Board	\$6,721	6.5%	\$168	\$0	\$7,226	\$0	\$1,770	\$61	\$18	\$20	\$26	\$0	\$514	0%	\$9,736	HR Administrator/Executive Assistant 6% added to base for Confidentiality pay	
Placer County Water Agency	No Comparable Class																	
Sacramento County	Administrative Assistant/Board Secretary	\$6,458	0%	\$0	\$0	\$6,458	\$0	\$2,342	\$146	\$8	\$45	\$217	\$0	\$494	0%	\$9,710		
San Juan Water District																		
	Labor Market	\$6,726															\$9,716	
	% SSWD is above or below labor market	5.79%																4.74%

NOTES:

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Maximum Salary/Pay	Employee's Portion of Retirement Paid by Employee (%)	Employee's Portion of Retirement Paid by Employer (%)	Emergency Pay (Year 10)	Deferred Comp	Total Cash	Criteria	Health	Dental	Vision	LTD	Life Insurance	IRSA	Social Security	Employee's Portion of Retirement Paid by Employee (%)	Employee's Portion of Retirement Paid by Employer (%)	Total Compensation	Comments	
Sacramento Suburban Water District	Finance Director	\$11,081	7%	\$776	\$0	\$0	\$11,857	\$0	\$1,788	\$170	\$20	\$27	\$35	\$0	\$773	0%	0%	\$14,666	Supervisor level	
Carmichael Water District	No Comparable Class																			
Citrus Heights Water District	No Comparable Class																			
City of Davis	No Comparable Class																			
City of Folsom	No Comparable Class																			
City of Roseville	No Comparable Class																			
City of Sacramento	No Comparable Class																			
City of West Sacramento	No Comparable Class																			
City of Woodland	No Comparable Class																			
El Dorado Irrigation District	Director of Finance	\$13,395	0%	\$0	\$0	\$167	\$13,562	\$0	\$1,640	\$140	\$20	\$0	\$45	\$0	\$806	0%	0%	\$0	\$16,214	
Elk Grove Water Service	Finance Manager	\$11,412	1%	\$114	\$285	\$0	\$11,812	\$0	\$2,220	\$128	\$23	\$0	\$38	\$0	\$165	0%	0%	\$0	\$14,976	
Fair Oaks Water District	Finance Manager	\$9,583	0%	\$0	\$0	\$0	\$9,583	\$0	\$2,160	\$128	\$24	\$35	\$8	\$0	\$783	0%	0%	\$0	\$12,673	
Placer County Water Agency	Director of Financial Services	\$13,230	6.5%	\$860	\$331	\$0	\$14,421	\$0	\$1,770	\$61	\$18	\$32	\$51	\$0	\$804	0%	0%	\$0	\$17,156	
Sacramento County	No Comparable Class																			
San Juan Water District	Director of Finance	\$13,756	0%	\$0	\$0	\$0	\$13,756	\$0	\$2,342	\$146	\$8	\$96	\$462	\$0	\$812	0%	0%	\$0	\$17,622	
Amador Water Agency	Financial Manager	\$7,554	0%	\$0	\$0	\$0	\$7,554	\$0	\$1,700	\$123	\$24	\$22	\$54	\$0	\$578	0%	0%	\$0	\$10,054	
City of Lodi	No Comparable Class																			
San Luis Delta Mendocino Water	Director Finance	\$10,362	0%	\$0	\$0	\$1,347	\$11,710	\$0	\$1,833	\$164	\$24	\$0	\$0	\$0	\$150	0%	0%	\$0	\$13,820	
Stockton East Water District	Finance Director	\$11,989	0%	\$0	\$0	\$0	\$11,989	\$0	\$2,098	\$131	\$23	DNA	\$49	\$0	\$174	0%	0%	\$0	\$16,464	
Stockton Municipal Utility Department	Municipal Utility Department Finance Officer	\$11,146	0%	\$0	\$0	\$0	\$11,146	\$1,496	inc.	inc.	inc.	\$43	\$7	\$0	\$162	0%	0%	\$0	\$12,854	
Labor Market		\$11,989					\$11,989												\$14,464	
% SSWD is above or below labor market							-1.11%												1.38%	
Comparability																				

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Minimum Salary/Pay	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Longevity Pay (Year 40)	Deferred Comp	Total Cash	Health	Dental	Vision	Life Insurance	RISA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Total Compensation	Comments
Sacramento Suburban Water District	GIS/IT Technician I/II	\$5,246	7%	\$374	\$0	\$0	\$5,720	\$0	\$1,785	\$0	\$17	\$0	\$409	0%	\$0	\$6,139	
Corcoran Water District	GIS Specialist	\$4,086	0%	\$0	\$0	\$0	\$4,086	\$0	\$2,302	\$24	\$19	\$0	\$313	0%	\$0	\$6,878	
Clarks Summit Water District	Engineering Technician	\$5,655	7%	\$411	\$0	\$0	\$6,276	\$0	\$1,786	\$31	\$49	\$0	\$466	0%	\$0	\$8,751	
City of Davis	Engineering Technician II	\$5,040	0%	\$0	\$126	\$0	\$5,166	\$0	\$1,709	\$23	\$5	\$0	\$73	0%	\$0	\$7,211	
City of Colton	Engineering Technician II	\$6,254	0%	\$0	\$0	\$0	\$6,254	\$0	\$1,453	\$154	\$7	\$30	\$478	0%	\$0	\$8,440	
City of Roseville	Engineering Technician II	\$5,399	6.197%	\$335	\$162	\$162	\$6,031	\$1,440	inc	inc	\$15	\$16	\$100	6.197%	\$335	\$7,345	
City of Sacramento	Engineering Technician II	\$5,463	0%	\$0	\$0	\$0	\$5,463	\$0	\$1,286	\$0	\$0	\$3	\$418	1%	\$5	\$7,116	
City of West Sacramento	Engineering Technician II	\$5,034	0%	\$0	\$60	\$0	\$5,094	\$1,635	inc	inc	\$50	\$5	\$73	0%	\$0	\$6,848	
City of Woodland	GIS Technician II	\$5,533	0%	\$0	\$25	\$0	\$5,558	\$0	\$1,991	\$19	\$16	\$1	\$80	1%	\$5	\$7,614	
El Dorado Irrigation District	Engineering Technician II	\$5,862	0%	\$0	\$0	\$0	\$5,862	\$0	\$1,640	\$140	\$0	\$0	\$448	0%	\$0	\$8,114	
Elk Grove Water Service	GIS Technician	\$5,765	1%	\$58	\$144	\$0	\$5,967	\$0	\$5,220	\$28	\$23	\$0	\$84	0%	\$0	\$8,437	Senior Engineering Technician is only level and does not perform mapping or GIS
Fair Oaks Water District	No Comparable Class																
Placer County Water Agency	CAD/GIS Technician II	\$5,347	6.5%	\$348	\$134	\$0	\$5,838	\$0	\$1,770	\$61	\$18	\$16	\$21	0%	\$0	\$8,123	
Sacramento County	GIS Technician II	\$4,992	0%	\$0	\$0	\$0	\$4,992	\$0	\$1,339	\$21	inc	\$0	\$1	8%	\$389	\$6,491	
San Juan Water District	Engineering Technician II	\$6,781	0%	\$0	\$0	\$0	\$6,781	\$0	\$3,242	\$16	\$47	\$228	\$0	0%	\$0	\$10,071	
							\$5,914									\$8,118	
							-3.40%									0.18%	

NOTES:
 1. Other water districts are SO used for its insurance cost.
 2. Roseville Employer contribution towards deferred compensation LTD and retiree health requires 5 years of service.
 3. Sacramento County Employer contribution towards employer's retirement is an average.

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Maximum Salary/Pay	Employee's Portion of Retirement Payment Paid by Employer (%)	Employee's Portion of Retirement Payment Paid by Employer (\$)	Longevity Pay (Year 10)	Deferred Comp	Total Cash Comp	Health	Dental	Vision	Life Insurance	Risk	Social Security	Employee's Portion of Retirement Payment Paid by Employer (%)	Employee's Portion of Retirement Payment Paid by Employer (\$)	Total Compensation	Comments
Sacramento Suburban Water District	Human Resources Coordinator	\$7,140	7%	\$500	\$0	\$0	\$7,639	\$0	\$1,785	\$20	\$18	\$0	\$596	0%	\$0	\$10,200	
Carmichael Water District	Human Resources Coordinator	\$7,816	0%	\$0	\$0	\$217	\$8,033	\$0	\$2,302	\$24	\$37	\$0	\$598	0%	\$0	\$11,137	2 or 4 year degree
Christ Heights Water District	No Comparable Class																
City of Davis	Human Resources Analyst II - Labor Management	\$8,280	0%	\$0	\$207	\$0	\$8,487	\$0	\$1,709	\$0	\$35	\$0	\$120	0%	\$0	\$10,595	Senior pay is used in HR and salaries are more specific to HR
City of Folsom	Human Resources Analyst II	\$8,960	0%	\$0	\$0	\$275	\$9,235	\$0	\$1,453	\$32	\$32	\$11	\$685	0%	\$0	\$11,642	
City of Roseville	Human Resources Analyst II	\$8,241	6.197%	\$511	\$0	\$82	\$8,834	\$1,440	inc	inc	\$13	\$25	\$100	6.197%	\$511	\$10,021	
City of Sacramento	Personnel Analyst	\$7,319	0%	\$0	\$0	\$293	\$7,612	\$0	\$1,243	\$0	\$9	\$14	\$560	1%	\$73	\$9,365	
City of West Sacramento	Human Resources Analyst	\$7,646	0%	\$0	\$0	\$115	\$7,761	\$950	inc	inc	inc	\$0	\$111	0%	\$0	\$8,872	
City of Woodland	Human Resources Analyst II	\$6,324	0%	\$0	\$35	\$126	\$6,475	\$0	\$1,991	\$19	\$18	\$1	\$92	0%	\$0	\$8,800	
El Dorado Irrigation District	Human Resources Analyst II	\$7,372	0%	\$0	\$0	\$0	\$7,372	\$0	\$1,640	\$20	\$0	\$3	\$564	0%	\$0	\$8,739	Human Resources Administrator also performs secretarial and administrative duties in support of the General Manager and Board of Directors
Elk Grove Water Service	No Comparable Class																
Fair Oaks Water District	No Comparable Class																
Placer County Water Agency	No Comparable Class																
Sacramento County	Personnel Analyst	\$6,918	0%	\$0	\$0	\$0	\$6,918	\$0	\$1,339	inc	\$0	\$54	\$529	8%	\$53	\$8,410	
San Juan Water District	No Comparable Class																

\$6,033
-5.15%

\$10,021
1.75%

NOTES:
 Carmichael Water District: age SD is used for life insurance cost.
 Folsom: Employer contribution towards deferred compensation is with 10 years of service (15-20 years: \$300)
 Roseville: Employer contribution towards deferred compensation, LTD and retiree health requires 5 years of service
 Sacramento County: Employer contribution towards employer's retirement is an average

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Minimum Salary/Year	Employee's Position of Retirement Paid by Employer (%)	Employee's Position of Retirement Paid by Employee (%)	Total Cash Comp	Health	Dental	Vision	LTD	Life Insurance	BUSA	Social Security	Employee's Position of Retirement Paid by Employee (%)	Total Compensation	Comments
Sacramento Suburban Water District	Manager, Information Technology	\$7,273	7%	5551	\$0	\$1,725	\$170	\$20	-\$19	\$25	\$0	\$402	0%	\$11,044	
Carmichael Water District	No Comparable Class														
Circle Heights Water District	No Comparable Class														
City of Davis	No Comparable Class														
City of Folsom	Information Technology Supervisor	\$7,520	0%	\$0	\$275	\$1,453	\$154	\$22	\$27	\$11	\$50	\$575	0%	\$10,086	
City of Roseville	Program Manager	\$9,443	6.197%	\$585	\$94	\$1,440	inc	inc	\$15	\$18	\$100	\$137	6.197%	\$11,258	
City of Sacramento	Information Technology Supervisor	\$9,157	0%	\$0	\$366	\$1,243	\$0	\$0	\$12	\$14	\$0	\$701	1%	\$11,401	
City of West Sacramento	Technical Services Manager	\$8,153	0%	\$0	\$122	\$950	inc	inc	inc	inc	\$0	\$118	0%	\$9,344	Reports to IT Manager
City of Woodland	No Comparable Class														
El Dorado Irrigation District	No Comparable Class														Director level
Elk Grove Water Service	No Comparable Class														
Fair Oaks Water District	No Comparable Class														
Placer County Water Agency	Senior Information Technology Analyst	\$9,213	0%	\$0	\$92	\$1,339	\$121	inc	\$0	\$4	\$54	\$705	8%	\$10,791	3.35% added to base for Management Differential
Sacramento County	Information Technology Administrator	\$9,773	0%	\$0	\$0	\$2,342	\$146	\$8	\$68	\$228	\$0	\$748	0%	\$13,414	
San Juan Water District															
	labor Market	\$9,241			\$9,554									\$11,276	
	% SSWD is above or below labor market	.1738%			-13.42%									-2.09%	
	Comparability	6													

NOTES:
 Folsom Employer contribution towards deferred compensation is with 10 years of service (15 - 20 years \$300)
 Folsom Employer contribution towards deferred compensation, LTD and retiree health requires 5 years of service
 Sacramento County Employee contribution towards employer's retirement is an average

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Maximum Salary/Year	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Longevity Pay (Year 20)	Deferred Comp	Total Cash	Colicaris	Health	Dental	Vision	LTD	Life Insurance	RISA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Fork Compensation	Comments
Sacramento Suburban Water District	Operations Manager	\$10,048	7%	\$703	\$0	\$0	\$10,752	\$0	\$1,785	\$170	\$20	\$25	\$32	\$0	\$758	0%	\$0	\$13,540	D4, T2
Carmichael Water District	No Comparable Class																		
Chico Heights Water District	Operations Manager	\$10,153	7%	\$711	\$0	\$0	\$10,864	\$0	\$1,786	\$125	\$31	\$32	\$49	\$0	\$612	0%	\$0	\$13,489	D4, T2, over distribution, water quality, groundwater production, facilities, fleet and purchasing.
City of Davis	Water Division Manager	\$8,315	0%	\$0	\$208	\$0	\$8,523	\$0	\$1,709	\$211	\$0	\$35	\$23	\$0	\$121	0%	\$0	\$10,632	D4, T2, Cross Connection Specialist
City of Folsom	No Comparable Class																		
City of Roseville	No Comparable Class																		
City of Sacramento	Utilities Operations and Maintenance Superintendent	\$10,679	0%	\$0	\$0	\$427	\$11,106	\$0	\$1,243	\$0	\$0	\$13	\$14	\$0	\$767	1%	\$107	\$13,096	Utilities Manager req PE
City of West Sacramento	No Comparable Class																		
City of Woodland	Water System Administrator	\$10,264	0%	\$0	\$25	\$705	\$10,494	\$0	\$1,991	\$154	\$19	\$22	\$1	\$50	\$149	8%	\$821	\$12,058	D5, T2
El Dorado Irrigation District	Drinking Water Operations Manager	\$11,769	0%	\$0	\$0	\$0	\$11,769	\$0	\$1,640	\$140	\$20	\$0	\$3	\$0	\$783	0%	\$0	\$14,355	T3, D5
Elk Grove Water Service	Operations Manager	\$10,352	1%	\$104	\$239	\$0	\$10,714	\$0	\$2,220	\$128	\$23	\$0	\$28	\$0	\$150	0%	\$0	\$13,263	D3, T2
Fair Oaks Water District	No Comparable Class																		
Placer County Water Agency	No Comparable Class																		
Sacramento County	Water Distribution Manager	\$9,196	0%	\$0	\$0	\$82	\$9,288	\$0	\$1,339	\$121	inc	\$0	\$4	\$54	\$704	8%	\$736	\$10,774	Over treatment plant and field management differential management differential Over distribution, customer service and conservation
San Juan Water District	No Comparable Class																		
Ambador Water Agency	No Comparable Class																		
City of Lodi	No Comparable Class																		
San Luis Delta Mendota Water	No Comparable Class																		
Stockton East Water District	No Comparable Class																		
Stockton Municipal Utility Department	No Comparable Class																		

\$13,206
2.47%

\$10,826
-0.70%

Labor Market	\$10,330
% SSWD is above or below labor market	-2.80%
Comparability	7

NOTES:
Sacramento County: Employee contribution towards employer's retirement is an average

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Minimum Salary/Pay	Employee's Portion of Retirement Paid by Employer (%)	Agency Pay (Year 0)	Deferred Comp	Total Cash	Cost-of-Living	Health	Dental	Vision	LTD	Life Insurance	RISA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Total Compensation	Comments	
Sacramento Suburban Water District	Production Operator II	\$5,094	7%	\$0	\$0	\$5,451	\$0	\$1,725	\$170	\$20	\$13	\$16	\$0	\$350	0%	\$0	\$7,843	TZ, D1	
Carrollwood Water District	Treatment Plant Operator II	\$3,832	0%	\$0	\$0	\$3,832	\$0	\$2,302	\$115	\$24	\$9	\$18	\$0	\$253	0%	\$0	\$6,592	T1 or D1; T2 within 12 months; T3 within 36 months; Haasoper Certificate within 12 months	
Clara Heights Water District	Water Quality Technician	\$5,852	7%	\$410	\$0	\$6,262	\$0	\$1,786	\$125	\$31	\$19	\$49	\$0	\$485	0%	\$0	\$8,137	T1 may be required; D1 may be required (\$40 added to base pay for D1) and \$20 added to base pay for D3 required for Water Production System Operator	
City of Davis	No Comparable Class																		
Water Treatment Plant	Operator II	\$5,402	0%	\$0	\$0	\$5,402	\$0	\$1,453	\$154	\$22	\$19	\$7	\$50	\$413	0%	\$0	\$7,520	T2	
City of Folsom	Water Treatment Plant Operator II	\$5,600	6.197%	\$335	\$162	\$6,032	\$1,440	inc	inc	inc	\$15	\$15	\$100	\$78	6.197%	\$335	\$7,346	T2	
City of Roseville	Plant Operator	\$6,179	0%	\$0	\$0	\$6,179	\$0	\$1,286	\$0	\$0	\$0	\$3	\$0	\$473	1%	\$62	\$7,879	T2	
City of Sacramento	Water Treatment Plant Operator II	\$5,267	0%	\$60	\$0	\$5,327	\$1,625	inc	inc	inc	\$33	\$5	\$0	\$76	0%	\$0	\$7,086	T2	
City of West Sacramento	Water Systems Operator II	\$4,431	0%	\$25	\$0	\$4,456	\$0	\$1,891	\$154	\$19	\$13	\$1	\$50	\$64	1%	\$44	\$6,703	T2	
City of Woodland	Water Treatment Plant Operator II	\$5,821	0%	\$0	\$0	\$5,821	\$0	\$1,640	\$140	\$20	\$0	\$3	\$0	\$443	0%	\$0	\$8,177	T2, D1	
El Dorado Irrigation District	Water Treatment Operator II	\$5,765	1%	\$38	\$144	\$5,907	\$0	\$2,220	\$128	\$23	\$0	\$15	\$0	\$84	0%	\$0	\$8,437	T2, D3 within 18 months	
Elk Grove Water Service	Water Supply Operator	\$6,667	0%	\$0	\$0	\$6,667	\$0	\$2,160	\$128	\$24	\$25	\$6	\$0	\$510	0%	\$0	\$9,520	T2, D3 within 12 months	
Fair Oaks Water District	Treatment Plant Operator Trainee II	\$4,619	6.5%	\$300	\$115	\$5,035	\$0	\$1,770	\$61	\$18	\$14	\$18	\$0	\$353	0%	\$0	\$7,169	T1, D1 (1% added to base pay for T2)	
Placer County Water Agency	Water System Operator	\$5,873	0%	\$0	\$0	\$5,873	\$0	\$1,339	\$221	inc	\$0	\$1	\$54	\$449	8%	\$470	\$7,269	T2	
Sacramento County	No Comparable Class																		
San Juan Water District	No Comparable Class																		

\$7,834
0.11%

\$5,961
-9.36%

NOTES:
Carrollwood Water District - age 50 is used for life insurance cost
Roseville - Employer contribution towards deferred compensation, LTD and retiree health requires 5 years of service
Sacramento County - Employer contribution towards employer's retirement is an average

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Maximum Salary Pay	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employee (%)	Emergency Pay (Year 10)	Deferred Comp	Total Cash	Califers	Health	Dental	Vision	LTD	Life Insurance	RISA	Social Security	Employee's Portion of Retirement Paid by Employee (%)	Employee's Portion of Retirement Paid by Employer (%)	Total Compensation	Comments
Sacramento Suburban Water District	Senior Inspector	\$5,654	7%	\$299	\$0	\$0	\$6,007	\$0	\$1,785	\$170	\$0	\$14	\$18	\$0	\$429	0%	\$0	\$8,442	02.71
Carlmichael Water District	No Comparable Class Senior Construction Inspector	\$6,406	7%	\$498	\$0	\$0	\$6,854	\$0	\$1,786	\$105	\$31	\$21	\$49	\$0	\$509	0%	\$0	\$9,375	
City of Davis	Public Works Inspector II	\$6,324	0%	\$0	\$158	\$0	\$6,482	\$0	\$1,709	\$221	\$0	\$35	\$7	\$0	\$92	0%	\$0	\$8,545	Registered PW Inspector certificate may be required
City of Folsom	Construction Inspector II	\$6,354	0%	\$0	\$0	\$0	\$6,254	\$0	\$1,453	\$154	\$22	\$22	\$7	\$50	\$478	0%	\$0	\$8,440	
City of Roseville	Construction Inspector II	\$6,027	6.197%	\$373	\$151	\$181	\$6,732	\$1,440	inc	inc	inc	\$16	\$18	\$100	\$87	6.197%	\$373	\$8,020	
City of Sacramento	Construction Inspector II	\$6,403	0%	\$0	\$0	\$0	\$6,503	\$0	\$1,286	\$0	\$0	\$0	\$3	\$0	\$498	1%	\$65	\$8,725	
City of West Sacramento	No Comparable Class																		
City of Woodland	No Comparable Class																		
El Dorado Irrigation District	Construction Inspector II	\$6,154	0%	\$0	\$0	\$0	\$6,164	\$0	\$1,640	\$140	\$20	\$0	\$3	\$0	\$472	0%	\$0	\$8,439	Engineering Technician does
Elk Grove Water Service	No Comparable Class																		
Fair Oaks Water District	No Comparable Class																		
Placer County Water Agency	Inspector II	\$6,039	6.5%	\$393	\$151	\$0	\$6,583	\$0	\$1,770	\$61	\$18	\$18	\$23	\$0	\$462	0%	\$0	\$8,335	
Sacramento County	Construction Inspector	\$5,440	0%	\$0	\$0	\$0	\$5,440	\$0	\$1,339	\$121	inc	\$0	\$1	\$54	\$493	8%	\$515	\$7,933	
San Juan Water District	Construction Inspector II	\$5,946	0%	\$0	\$0	\$0	\$5,946	\$0	\$2,342	\$146	\$8	\$49	\$233	\$0	\$531	0%	\$0	\$10,256	D3
							\$6,583											\$8,545	
																			-1.22%

NOTES:
Roseville-Employer contribution towards deferred compensation, LTD and retiree health requires 5 years of service
Sacramento County-Employee contribution towards employer's retirement is an average

Sacramento Suburban Water District
Total Compensation Study
July 2016

Surveyed Agency	Classification Title	Maximum Salary/Pay	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employee (%)	Longevity Pay (Near 70)	Deferred Comp	Total Cash	Childs	Health	Dental	Vision	Life Insurance	IRSA	Social Security	Employer's Portion of Retirement Paid by Employee (%)	Employee's Portion of Retirement Paid by Employee (\$)	Total Compensation	Comments
Sacramento Suburban Water District	Technical Services Director	\$11,081	7%	\$776	\$0	\$0	\$11,857	\$0	\$1,785	\$170	\$20	\$35	\$0	\$773	0%	\$0	\$14,666	
Carmichael Water District	No Comparable Class																	
Citrus Heights Water District	No Comparable Class																	
City of Davis	No Comparable Class																	
City of Folsom	No Comparable Class																	
City of Roseville	Principal Engineer	\$11,666	6.197%	\$723	\$0	\$117	\$12,506	\$1,440	inc	inc	inc	\$35	\$100	\$169	6.197%	\$723	\$13,565	PE
City of Sacramento	Engineering Services Manager	\$13,916	0%	\$0	\$357	\$14,473	\$0	\$1,443	\$0	\$0	\$0	\$14	\$0	\$814	1%	\$139	\$16,422	PE
City of West Sacramento	Manager	\$10,122	0%	\$0	\$132	\$10,274	\$950	inc	inc	inc	inc	inc	\$0	\$147	0%	\$0	\$11,371	PE
City of Woodland	No Comparable Class																	
El Dorado Irrigation District	Director of Engineering	\$13,395	0%	\$0	\$0	\$167	\$13,562	\$0	\$1,640	\$140	\$20	\$45	\$0	\$805	0%	\$0	\$16,214	PE
Elk Grove Water Service	No Comparable Class																	
Fair Oaks Water District	No Comparable Class																	
Placer County Water Agency	No Comparable Class																	
Sacramento County	Principal Civil Engineer	\$11,851	0%	\$0	\$0	\$119	\$11,970	\$0	\$1,839	\$111	inc	\$0	\$54	\$784	8%	\$948.09	\$13,324	PE; highest used in department; 3.35% added to base pay for management differential
San Juan Water District	Manager	\$13,098	0%	\$0	\$0	\$0	\$13,098	\$0	\$2,842	\$146	\$8	\$82	\$0	\$802	0%	\$0	\$16,228	PE
Amador Water Agency	No Comparable Class																	
City of Losi	Director	\$11,570	0%	\$0	\$0	\$347	\$11,917	\$0	\$1,709	\$83	\$17	DNA	\$0	\$168	0%	\$0	\$13,981	Engineer
San Luis Delta Mendota Water	ENGINEER, Planning and Engineering	\$10,362	0%	\$0	\$0	\$1,347	\$11,710	\$0	\$1,833	\$164	\$24	\$0	\$0	\$150	0%	\$0	\$13,880	PE
Stockton East Water District	District Engineer	\$11,535	0%	\$0	\$0	\$0	\$11,535	\$0	\$2,098	\$131	\$23	DNA	\$0	\$167	0%	\$0	\$14,023	PE
Stockton Municipal Utility Department	Manager	\$11,727	0%	\$0	\$0	\$0	\$11,727	\$1,486	inc	inc	inc	\$45	\$0	\$170	0%	\$0	\$13,445	PE desirable
	Labor Market	\$13,136					\$13,156										\$16,240	
	% SSWD is above or below labor market	+18.54%					-10.96%										-10.73%	
	Comparability	6																

NOTES:
Roseville: Employer contribution towards deferred compensation, LTD and retiree health requires 5 years of service
Sacramento County: Employee contribution towards employer's retirement is an average

Surveyed Agency	Classification Title	Minimum Salary/Pay	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Longevity Pay (Year 50)	Deferred Comp	Total Cash	Cafeteria	Health	Dental	Vision	LTD	Life Insurance	BISA	Social Security	Employee's Portion of Retirement Paid by Employer (%)	Employee's Portion of Retirement Paid by Employer (\$)	Total Compensation	Comments	
Sacramento Suburban Water District	Water Conservation Technician II	\$4,853	7%	\$340	\$0	\$5,193	\$0	\$1,765	\$170	\$0	\$0	\$12	\$15	\$0	\$273	0%	\$0	\$7,866	D1 and CLIA	
Carmichael Water District	Water Efficiency Specialist	\$3,838	0%	\$0	\$0	\$3,838	\$0	\$1,202	\$115	\$14	\$9	\$18	\$0	\$0	\$294	0%	\$0	\$5,538	Water Use Efficiency within 1 year; Irrigation Association Water Auditor cert within 2 years; D1 within 2 years	
Citrus Heights Water District	No Comparable Class																			
City of Davis	No Comparable Class																			
City of Folsom	Water Management Specialist	\$4,901	0%	\$0	\$0	\$4,901	\$0	\$1,453	\$154	\$22	\$17	\$7	\$50	\$375	0%	\$0	\$6,979	AWWA Water Conservation Practitioner rec within 1 year		
City of Roseville	Water Conservation Specialist	\$6,355	6.197%	\$394	\$0	\$6,850	\$1,440	inc	inc	inc	\$17	\$19	\$100	\$92	6.197%	\$394	\$8,124	Irrigation Auditors Certificate and Water Conservation Practitioner Grade by end of prob period.		
City of Sacramento	Water Conservation Specialist	\$4,853	0%	\$0	\$0	\$4,853	\$0	\$1,285	\$0	\$0	\$0	\$3	\$0	\$371	1%	\$49	\$6,465	Water Use Efficiency by end of probation		
City of West Sacramento	No Comparable Class																			
City of Woodland	No Comparable Class																			
El Dorado Irrigation District	Water Use Efficiency Technician	\$5,578	0%	\$0	\$0	\$5,578	\$0	\$1,640	\$140	\$20	\$0	\$3	\$0	\$427	0%	\$0	\$7,808			
Elk Grove Water Service	No Comparable Class																			
Fair Oaks Water District	No Comparable Class																			
Placer County Water Agency	Water Efficiency Specialist II	\$4,731	6.5%	\$308	\$118	\$5,157	\$0	\$1,770	\$61	\$18	\$14	\$18	\$0	\$362	0%	\$0	\$7,400	Field Services Technician also repairs meters, performs disconnects and reconnects D1 within 12 months; CLIA certification within 12 months; Water Conservation Practitioner I and D2 are desirable		
Sacramento County	No Comparable Class																			
San Juan Water District	Conservation Technician II	\$6,000	0%	\$0	\$0	\$6,000	\$0	\$2,342	\$146	\$8	\$42	\$202	\$0	\$459	0%	\$0	\$9,199	State Certified Landscape Auditor certificate		

\$7,706
-1.86%

\$5,473
-5.88%

NOTES:

Carmichael Water District - age 50 is used for life insurance cost
Roseville - Employer contribution towards deferred compensation can also go towards cafeteria plan; LTD and retiree health requires 5 years of service

APPENDIX B

MISCELLANEOUS BENEFIT DATA

**TABLE 1
COLA/SALARY INCREASE¹**

Survey Agency	Last Increase	Amount of Last Increase	Next Increase	Amount of Next Increase
Sacramento Suburban Water District	2/2016	0.3%	None Scheduled	NA
Carmichael Water District	Unrepresented 7/2016 Represented 7/2016 7/2014	Unrepresented 1.39% Represented 1% for Dist. Operators 3 steps add for Txt. Operator 3 and \$ (each step 4.25%	Unrepresented 7/2017 Represented 7/2017	Unrepresented TBD Represented 1%- Dist. Operators only
Citrus Heights Water District	1/2016	1.1%	1/2017	TBD
City of Davis	PASEA and General Management 7/2016 DCEA DNA- at impasse	PASEA and General Management 1% DCEA DNA- at impasse	PASEA and General Management None Scheduled DCEA DNA- at impasse 7/2017	PASEA and General Management NA DCEA DNA- at impasse 2.5%
City of Folsom	6/2016	2.5% (Step added)	7/2017	
City of Roseville	Local 39 2/2016 IBEW/Mngt./Conf. 1/2016	Local 39 2% IBEW/Mngt./Conf. 2%	Local 39 1/2018 IBEW/Mngt./Conf. 1/2018	Local 39 2% IBEW/Mngt./Conf. 2%

¹ All July 2016 increases are included in datasheets

**TABLE 1
COLA/SALARY INCREASE¹**

Survey Agency	Last Increase	Amount of Last Increase	Next Increase	Amount of Next Increase
City of Sacramento	Plant Operators 6/2016	Plant Operators 2.5%	Plant Operators None Scheduled	Plant Operators NA
	Local 447 6/2016	Local 447 3%	Local 447 None Scheduled	Local 447 NA
	Local 39 6/2016	Local 39 2.5%	Local 39 None Scheduled	Local 39 NA
	SCXEA 6/2016	SCXEA 2%	SCXEA 6/2017	SCXEA 2%
	WCOE 6/2016	WCOE 2%	WCOE None Scheduled	WCOE NA
	Supervisors 6/2016	Supervisors 2.5%	Supervisors None Scheduled	Supervisors NA
City of West Sacramento	Local 39 1/2016	Local 39 1%	Local 39 In negotiations	Local 39 TBD
	Mngt/Conf/Spec/Prof 7/2016	Mngt/Conf/Spec/Prof 1% (1x payment only)	Mngt/Conf/Spec/Prof None Scheduled	Mngt/Conf/Spec/Prof NA
City of Woodland	General 1/2016	General 2%	General None Scheduled	General NA
	Confidential 7/2016	Confidential 2%	Confidential None Scheduled	Confidential NA
	Mid Management 7/2016	Mid Management 1%	Mid Management 7/2017	Mid Management 0% - 2% (based on PERS rate)
El Dorado Irrigation District	1/2015	1.6%	None Scheduled	NA

**TABLE 1
COLA/SALARY INCREASE¹**

Survey Agency	Last Increase	Amount of Last Increase	Next Increase	Amount of Next Increase
Elk Grove Water Service	7/2016	1.3%	7/2017	TBD
Fair Oaks Water District	Agency does not provide COLAs			
Placer County Water Agency	1/2016	1.5%	1/2017	1.5% - 6% CPI Based
Sacramento County	6/2016	4%	7/2017	2% - 5% CPI Based
San Juan Water District	7/2016	(Some units received an additional 1% for a delayed COLA) 2.5%	None Scheduled	NA
Amador Water Agency	7/2016	2%	None Scheduled	NA
City of Lodi	1/2016	2%	1/2017	2%
San Luis and Delta Mendota Water Authority	3/2016	Average of 9%- (Not a COLA)-salary adjustment - various %'s for individual job classifications	None Scheduled	NA
Stockton East Water District	4/2016	2.5%	4/2017	2.5% - 6% CPI Based
Stockton Municipal Utility Department	7/2016	6%	None Scheduled	NA

**TABLE 2
RETIREMENT PRACTICES**

Survey Agency	Retirement Benefit (New Classic Members) Miscellaneous	Retirement Formula	Retirement Plan	Employer Contribution towards Retirement
<i>Sacramento Suburban Water District</i>	2% @ 55	<i>Average of 3 Highest Years</i>	PERS	9.055%
Carmichael Water District	2% @ 55	Single Highest Year	PERS	9.846%
Citrus Heights Water District	2% @ 55	Average 3 Highest Years	PERS	8.377%
City of Davis	2.5% @ 55	Single Highest Year	PERS	30.304%
City of Folsom	2% @ 55	Average 3 Highest Years	PERS	29.228%
City of Roseville	2.7% @ 55	Single Highest Year	PERS	24.66%
City of Sacramento	2% @ 55	Single Highest Year	PERS	16.488%
City of West Sacramento	2% @ 60	Average 3 Highest Years	PERS	19.341%
City of Woodland	2% @ 60	Average 3 Highest Years	PERS	29.514%
El Dorado Irrigation District	2% @ 55	Average Final 3 years	PERS	29.443%
Elk Grove Water Service	2% @ 55	Average 3 Highest Years	PERS	8.377%
Fair Oaks Water District	2% @ 55	Average 3 Highest Years	PERS	8.377%
Placer County Water Agency	2.7% @ 55	Single Highest Year	PERS	22.502%
Sacramento County	1.92% @ 60	Average 3 Highest Years	SCERS	15.12% (Average)

**TABLE 2
RETIREMENT PRACTICES**

Survey Agency	Retirement Benefit (New Classic Members) Miscellaneous	Retirement Formula	Retirement Plan	Employer Contribution towards Retirement
San Juan Water District	3% @ 60	Average 3 Highest Years	PERS	11.995%
Amador Water Agency	2% @ 60	Average 3 Highest Years	PERS	7.159%
City of Lodi	2% @ 55	Average 3 Highest Years	PERS	21.797%
San Luis and Delta Mendota Water Authority	NA- Not PERS	NA- Not PERS	Defined Contribution	13% (401a & 457)
Stockton East Water District	2% @ 55	Final Year	PERS	10.523%
Stockton Municipal Utility Department	2% @ 60	Average 3 Highest Years	PERS	23.859%

**TABLE 3
RETIREE HEALTH BENEFITS**

Agency	Agency Contribution to Retiree Health Savings	Agency Monthly Contribution for Retiree (Medical)	Agency Monthly Contribution for Retiree + 1 (Medical)	Agency Monthly Contribution for Retiree + 2 (Medical)	Vesting	Retiree Dental	Retiree Vision
Sacramento Suburban Water District	\$0	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%
Carmichael Water District	\$0	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%
Citrus Heights Water District	\$0	20 years- \$321 25 years- \$361 30 years- \$402	No additional contribution	No additional contribution	20 years	Can use \$ from retiree medical	Can use \$ from retiree medical
City of Davis	\$0	= to the Medicare Supplemented/ Managed Medicare (Kaiser Bay Area Rate)	= to the Medicare Supplemented/ Managed Medicare (Kaiser Bay Area Rate)	No additional contribution	5 years	\$0	\$0
City of Folsom	\$50	\$0	\$0	\$0	NA	\$0	\$0
City of Roseville	\$100 (With 5 years of service)	PEMHCA Minimum	No additional contribution	No additional contribution	10 years with PERS, 5	\$0	\$0

**TABLE 3
RETIREE HEALTH BENEFITS**

Agency	Agency Contribution to Retiree Health Savings	Agency Monthly Contribution for Retiree (Medical)	Agency Monthly Contribution for Retiree + 1 (Medical)	Agency Monthly Contribution for Retiree + 2 (Medical)	Vesting	Retiree Dental	Retiree Vision
City of Sacramento	\$0	\$0	\$0	\$0	with Agency	\$0	\$0
City of West Sacramento	\$0	10-14 years= \$50+ 25% 15-19 years= \$75 + 30% 20 + years= \$100 + 50% Benefit not to exceed \$750	10-14 years= \$50+ 25% 15-19 years= \$75 + 30% 20 + years= \$100 + 50% Benefit not to exceed \$750	10-14 years= \$50+ 25% 15-19 years= \$75 + 30% 20 + years= \$100 + 50% Benefit not to exceed \$750	10 years	Inc in medical	\$0
City of Woodland	\$50	PEMHCA Minimum	No additional contribution	No additional contribution	10 years with PERS, 5 with Agency	\$0	\$0
El Dorado Irrigation District	\$0	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Schedule 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years	\$0	\$0
Elk Grove Water Service	\$0	100%	100%	No additional contribution	15 years	100% with 15 years	100% with 15 years
Fair Oaks Water District	\$0	\$0	\$0	\$0	NA	\$0	\$0
Placer County Water Agency	\$0	CalPERS Vesting Scheduled 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Scheduled 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	CalPERS Vesting Scheduled 10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years	\$0	\$0
Sacramento County	\$54	\$0	\$0	\$0	NA	\$0	\$0
San Juan Water	\$0	CalPERS Vesting Scheduled	CalPERS Vesting Scheduled	CalPERS Vesting Scheduled	10	\$0	\$0

**TABLE 3
RETIREE HEALTH BENEFITS**

Agency	Agency Contribution to Retiree Health Savings	Agency Monthly Contribution for Retiree (Medical)	Agency Monthly Contribution for Retiree + 1 (Medical)	Agency Monthly Contribution for Retiree + 2 (Medical)	Vesting	Retiree Dental	Retiree Vision
District		10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years = 50%; 5% increase each additional year of service; 20 years = 100%	years		
Amador Water Agency	\$0	10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years = 50%; 5% increase each additional year of service; 20 years = 100%	10 years	\$0	\$0
City of Lodi	\$0	PEMHCA Minimum	No additional contribution	No additional contribution	10 years with PERS, 5 years with Agency	\$0	\$0
San Luis and Delta Mendota Water Authority	\$0	\$0	\$0	\$0	NA	\$0	\$0
Stockton East Water District	\$0	50% with 20 years 100% with 30 years	50% with 20 years 100% with 30 years	No additional contribution	20 years	\$0	\$0
Stockton Municipal Utility Department	\$0	\$0	\$0	\$0	NA	\$0	\$0

**TABLE 4
PAID LEAVE - MANAGEMENT**

Agency	Vacation – Annual Accrual (hours per year)						Sick Leave (days per year)			Holidays + Floating (days per year)	Management/ Administrative Leave (hours per year)
	Year 1	Year 5	Year 10	Year 15	Year 20	Max Accrual	Annual Accrual	Max Accrual			
<i>Sacramento Suburban Water District</i>	96	96	120	152	192	400 (up to 55); Unl. (55+)	12	Mandatory buyout at 30 days (up to age 55); Unl (55+)	13 + 0 = 13	40-Exempt	
Carmichael Water District	96	120	144	176	176	240	12	Unl	11 + 1 floating (12)	40- Senior Mngt. 20- Exempt	
Citrus Heights Water District	96	120	144	168	216	300	12	Unl	9 + 0 = 9	72	
City of Davis	120	136	160	216	224	1x	12	Unl	12 + 2.5 = 14.5	80	
City of Folsom	192	224	256	288	288	320	PTO	NA	12 + 1 = 13	80	
City of Roseville	96	112	128	144	160	2x	12	Unl	11 + 1 = 12	Up to 100	
City of Sacramento ²	80	120	120	120	160	480	12	Unl	12 + 2 = 14	80	
City of West Sacramento	80	80	120	160	200	356	12	Unl	10 + 3.5 = 13.5	80	
City of Woodland	84	108	136	160	199	352	12	Unl	10.5 + 2 = 12.5	96	
El Dorado Irrigation District	176	216	256	296	296	280	PTO	NA	12 + 1 = 13	80-DH's 40- Supv/Exempt	
Elk Grove Water Service	40	120	160	200	208	320	12	40	11 + 1 = 12	80-Exempt	
Fair Oaks Water District	80	120	160	160	160	2x	10	Unl	10 + 1 = 11	64	
Placer County Water Agency ³	120	120	160	160	200	320	12	Unl	10 + 3 = 13	72	
Sacramento County	80	120	161	200	200	400	12	Unl	13.5 + 0 = 13.5	20 – 32 hours depending upon	

² Sacramento-With 10 years of service employee receives 24 hours of Longevity Leave (not included above)

³ PCWA- at Year 20, EE receives 40 hours of Longevity Leave (not included above)

**TABLE 4
PAID LEAVE - MANAGEMENT**

Agency	Vacation -- Annual Accrual (hours per year)					Sick Leave (days per year)		Holidays + Floating (days per year)	Management/ Administrative Leave (hours per year)	
	Year 1	Year 5	Year 10	Year 15	Year 20	Max Accrual	Annual Accrual			Max Accrual
San Juan Water District	96	120	144	168	192	240	12	Unl	11 + 1 = 12	unit
Amador Water Agency	96	96	144	200	200	2x	12	Unl	13 + 1 = 14	64
City of Lodi	80	80	120	160	160	2x	12	Unl	9.5 + 4.5 = 14	80
San Luis and Delta Mendota Water Authority	80	120	120	120	160	480	12	Unl	9 + 0 = 9	40 - 80 (varies by class)
Stockton East Water District	80	120	160	200	200	360	12	Unl	12 + 2 = 14	0
Stockton Municipal Utility Department ⁴	120	148	188	229	229	431 ⁵	12	Unl	12 + 1 = 13	0

⁴ Stockton MUD- amount listed is for exempt (non- exempt receives 40 hours less at each year)

⁵ Stockton MUD- Max at 29 years- EE shall receive an additional 7 hours for each year of service.

**TABLE 5
PAID LEAVE - PROFESSIONAL**

Agency	Vacation – Annual Accrual (hours per year)						Sick Leave (days per year)		Holidays + Floating (days per year)	Management/ Administrative Leave (hours per year)
	Year 1	Year 5	Year 10	Year 15	Year 20	Max Accrual	Annual Accrual	Max Accrual		
<i>Sacramento Suburban Water District</i>	96	96	120	152	192	400 (up to 55); Unl. (55+)	12	30 (up to age 55); Unl (55+)	13 + 0 = 13	40 (Exempt)
Carmichael Water District	96	120	144	176	176	240	12	Unl	11 + 1 floating (12)	20- Exempt
Citrus Heights Water District	96	120	144	168	216	300	12	Unl	9 + 0 = 9	0
City of Davis	120	136	160	216	224	1x	12	Unl	12 + 2.5 = 14.5	0
City of Folsom	192	224	256	288	288	320	PTO	NA	12 + 1 = 13	80- some classes
City of Roseville	96	112	128	144	160	2.5x	12	Unl	11 + 1 = 12	40-Personal Leave
City of Sacramento ⁶	80	120	120	120	160	480	12	Unl	12 + 2 = 14	80- exempt
City of West Sacramento	80	80	120	160	200	356	12	Unl	10 + 3.5 = 13.5	0
City of Woodland	80	104	136	160	200	352	12	Unl	10.5 + 2 = 12.5	0
El Dorado Irrigation District	176	216	256	296	296	280	PTO	NA	12 + 1 = 13	40- Exempt
Elk Grove Water Service	40	120	160	200	208	320	12	40	11 + 1 = 12	80-Exempt
Fair Oaks Water District	80	120	160	160	160	2x	10	Unl	10 + 1 = 11	0
Placer County Water Agency ⁷	80	120	160	160	200	320	12	Unl	10 + 3 = 13	0
Sacramento County	80	120	161	200	200	400	12	Unl	13.5 + 0 =	0

⁶ Sacramento-With 10 years of service employee receives 24 hours of Longevity Leave (not included above)

⁷ PCWA- at Year 20, EE receives 40 hours of Longevity Leave (not included above)

**TABLE 5
PAID LEAVE - PROFESSIONAL**

Agency	Vacation - Annual Accrual (hours per year)					Sick Leave (days per year)		Holidays + Floating (days per year)	Management/ Administrative Leave (hours per year)
	Year 1	Year 5	Year 10	Year 15	Year 20	Max Accrual	Annual Accrual		
San Juan Water District	96	120	144	168	192	240	12	13.5	0
								11 + 1 = 12	

**TABLE 6
PAID LEAVE - GENERAL**

Agency	Vacation - Annual Accrual (hours per year)					Sick Leave (days per year)		Holidays + Floating (days per year)	Management/ Administrative Leave (hours per year)
	Year 1	Year 5	Year 10	Year 15	Year 20	Max Accrual	Annual Accrual		
<i>Sacramento Suburban Water District</i>	96	96	120	152	192	400 (up to 55); Unl. (55+)	12	13 + 0 = 1313	0
Carmichael Water District	96	120	144	176	176	240	12	11 + 1 floating (12)	0
Citrus Heights Water District	96	120	144	168	216	300	12	9 + 0 = 9	0
City of Davis	120	136	160	216	224	1x	12	12 + 2.5 = 14.5	0
City of Folsom	192	224	256	288	288	320	PTO	12 + 1 = 13	0
City of Roseville	96	112	128	144	160	2.5x	12	11 + 1 = 12	40 (Personal Leave-Local 39) 80-(Personal Leave-IBEW)
City of Sacramento ⁸	80	120	120	120	160	480	12	12 + 2 = 14	0
City of West Sacramento	80	80	120	160	200	356	12	10 + 3.5 = 13.5	0
City of Woodland	80	104	136	160	200	352	12	10.5 + 2 = 12.5	0
El Dorado Irrigation District	176	216	256	296	296	280	PTO	12 + 1 = 13	0
Elk Grove Water Service	40	120	160	200	208	320	12	11 + 1 = 12	0
Fair Oaks Water District	80	120	160	160	160	2x	10	10 + 1 = 11	0
Placer County Water Agency ⁹	80	120	160	160	200	320	12	10 + 3 = 13	0

⁸ Sacramento-With 10 years of service employee receives 24 hours of Longevity Leave (not included above)

⁹ PCWA- at Year 20, EE receives 40 hours of Longevity Leave (not included above)

**TABLE 6
PAID LEAVE - GENERAL**

Agency	Vacation – Annual Accrual (hours per year)					Max Accrual	Sick Leave (days per year)		Holidays + Floating (days per year)	Management/ Administrative Leave (hours per year)
	Year 1	Year 5	Year 10	Year 15	Year 20		Annual Accrual	Max Accrual		
Sacramento County	80	120	161	200	200	400	12	Unl	13.5 + 0 = 13.5	0
San Juan Water District	96	120	144	168	192	240	12	Unl	11 + 1 = 12	0

**TABLE 7
EQUAL PAY**

Survey Agency	Does your agency have different pay/salary levels for employees of the opposite sex who perform substantially similar work?
<i>Sacramento Suburban Water District</i>	No
Carmichael Water District	No
Citrus Heights Water District	No
City of Davis	No
City of Folsom	No
City of Roseville	No
City of Sacramento	No
City of West Sacramento	No
City of Woodland	No
El Dorado Irrigation District	No
Elk Grove Water Service	No
Fair Oaks Water District	No
Placer County Water Agency	No
Sacramento County	No
San Juan Water District	No
Amador Water Agency	No
City of Lodi	No
San Luis and Delta Mendota Water Authority	No
Stockton East Water District	No
Stockton Municipal Utility Department	No

APPENDIX C

SALARY/PAY RECOMMENDATIONS

Current Classification Title	Current Range	Current Minimum	Current Maximum	Infl. Date	Compensation	Above/Below Market (Total Compensation)	Difference %	Recommendation	Internal Relationship	
										Management
Administrative Services Manager	660	\$7,497	\$10,661	...	...	...	0.00%	\$7,497	Same as Superintendent, Distribution
Operations Manager	720	\$10,048	\$13,206	...	...	2.47%	0.00%	\$0	Set to market
Engineering Manager	730	\$10,553	...	...	...	...	0.00%	\$0	5% above Operations Manager
Technical Services Director	740	\$11,081	\$14,666	\$16,240	-10.73%	740	0.00%	\$0	Same as Finance Director (market includes PE)	
Finance Director	740	\$11,081	\$14,666	\$14,464	1.38%	740	0.00%	\$0	Set to market	
Assistant General Manager	760	\$12,222	\$15,910	\$16,503	-3.73%	760	0.00%	\$0	Set to market	
Administrative										
Customer Service Representative I	240	\$3,623	...	...	...	...	0.00%	\$3,623	Approx. 20% below Customer Service Representative II
Customer Service Representative II	280	\$4,401	\$7,044	\$6,754	4.12%	280	0.00%	\$0	Set to market	
Administrative Assistant I	260	\$3,992	...	...	...	...	0.00%	\$0	Approx 20% below Administrative Assistant II
Administrative Assistant II	300	\$4,853	\$7,566	\$7,149	5.50%	300	0.00%	\$0	Set to market	
Executive Assistant to the GM	650	\$7,140	\$10,200	\$9,716	4.74%	650	0.00%	\$0	Set to market	
Human Resource Coordinator	650	\$7,140	\$10,200	\$10,021	1.75%	650	0.00%	\$0	Set to market	
Accounting										
Purchasing Specialist	310	\$5,094	...	...	...	...	0.00%	\$5,094	5% below Accountant
Accountant	320	\$5,346	\$8,133	\$7,412	8.86%	320	0.00%	\$0	Set to market	
Financial Analyst (Former Assistant Controller)	370	\$6,823	\$9,840	\$9,882	4.66%	650	4.58%	\$312	Approximately 10% above Market (Accountant)	
Information Technology										
GIS/Information Technology Technician	320	\$5,346	\$8,133	\$8,766	-7.79%	330	5.03%	\$269	Set to market using IT Technician data	
GIS Coordinator	350	\$6,186	...	...	...	...	5.10%	\$315	15% above GIS/IT Technician
Manager, Information Technology	670	\$7,873	\$11,044	\$11,276	-2.09%	670	0.00%	\$0	Set to market	
Distribution/Production										
Distribution Operator I	260	\$3,992	...	...	...	...	0.00%	\$3,992	Approx 20% below Distribution Operator II
Distribution Operator II	300	\$4,853	\$7,566	\$7,864	-3.88%	300	0.00%	\$0	Set to market	
Production Operator I	270	\$4,193	...	...	...	...	0.00%	\$0	Approx 20% below Production Operator II
Production Operator II	310	\$5,094	\$7,843	\$7,894	0.11%	310	0.00%	\$0	Set to market	
Field Operations Coordinator	320	\$5,346	...	...	...	...	0.00%	\$0	Same as Accountant
Environmental Compliance Supervisor	320	\$5,346	...	...	...	...	0.00%	\$0	Approximately 5% above Production Operator II
Environmental Compliance Supervisor	650	\$7,140	...	...	...	...	0.00%	\$0	Same as Water Conservation Supervisor
Foreman, Distribution	340	\$5,895	...	...	...	...	0.00%	\$0	Approx 20% above Distribution Operator II
Electrical & Instrumentation Technician	350	\$6,186	\$9,101	\$9,201	-1.09%	350	0.00%	\$0	Set to market	
Foreman, Production	350	\$6,186	...	...	...	...	0.00%	\$0	Approx 20% above Production Operator II
Superintendent, Distribution	660	\$7,497	\$10,611	\$10,052	5.27%	660	0.00%	\$0	Set to market	
Superintendent, Production	660	\$7,497	...	...	...	...	0.00%	\$0	Same as Superintendent, Distribution
Superintendent, Field Services	660	\$7,497	...	...	...	...	0.00%	\$0	Same as Superintendent, Distribution
Engineering										
Engineering Drafter	280	\$4,401	...	...	...	...	0.00%	\$4,401	Approx 15% below Senior Engineering Technician
Engineering Project Coordinator	320	\$5,346	...	...	...	...	5.03%	\$269	Same as GIS/IT Technician
Assistant Engineer	370	\$6,828	...	...	...	...	0.00%	\$0	Approx. 15% below Associate Engineer
Associate Engineer	670	\$7,873	...	...	...	...	0.00%	\$0	Approx. 5% below Associate Registered Engineer
Associate Registered Engineer	660	\$8,270	\$11,502	\$11,449	0.46%	660	0.00%	\$0	Set to market	
Conservation										
Water Conservation Technician I	260	\$3,992	...	...	...	...	0.00%	\$0	Approx 20% below Water Conservation Technician II
Water Conservation Technician II	300	\$4,853	\$7,566	\$7,706	-1.86%	300	0.00%	\$0	Set to market	
Water Conservation Supervisor	650	\$7,140	\$10,200	\$10,234	-0.34%	650	0.00%	\$0	Set to market	
Maintenance										
Facilities and Fleet Specialist	310	\$5,094	...	...	...	...	0.00%	\$0	Same as Production Operator II
Inspection										
Senior Inspector	330	\$5,614	\$8,442	\$8,545	-1.22%	330	0.00%	\$0	Set to market	



Facilities & Operations Committee

Agenda Item: 4

Date: August 30, 2016 (Updated)

Subject: Proposed Staffing Additions 2017/18

Staff Contact: Daniel R. York, Assistant General Manager
Daniel A. Bills, Finance Director

Recommended Committee Action:

Staff seeks Committee input and direction and requests to include a discussion of staffing needs as part of the 2017/18 budget as part of the Board Workshop on September 16, 2016.

Discussion:

At the October 5, 2015 CY2016 Budget Workshop, staff presented a recommendation to approve the addition of two new Distribution Operator I (DOI) positions for the Field Operations Department in CY2016 to address the significantly increasing number of service requests pertaining to water meters that have been installed over the past twenty years. The Board of Directors (Board) approved adding one additional DOI position in CY2016 with direction to request the second additional DOI position in CY2017. Since then, Management has received 6 additional requests for staff in 2017 beyond the DOI position.

Positions requested by staff for 2017 are:

<u>Position</u>	<u>Department</u>	<u>Annual Salary</u>
Distribution Operator I	Field Services	\$40,000
Administrative Assistant I/II	Field Operations	\$40,000
Conservation Technician I	Water Conservation	\$40,000
Distribution Operator I	Distribution	\$40,000
Production Foreman	Production	\$61,000
Cross Connection Control Specialist	Production	\$58,000
Customer Service Representative	Administrative Services	\$58,000

For 2018, the staffing requests are:

<u>Position</u>	<u>Department</u>	<u>Annual Salary</u>
SCADA Integrator	Production	\$79,000
GIS/IT Specialist	IT	\$60,000

Management has reviewed these staff requests and recommends including the following positions for 2017 and 2018:

2017 Staffing Additions

<u>Position</u>	<u>Department</u>	<u>Annual Salary</u>
Administrative Assistant I/II	Field Operations	\$40,000
Distribution Operator I/II	Field Services	\$40,000
Cross Connection Control Specialist	Production	\$58,000
Customer Service Representative	Administrative Services	\$58,000

2018 Staffing Addition

<u>Position</u>	<u>Department</u>	<u>Annual Salary</u>
SCADA Integrator	Production	\$79,000

For the remaining staffing requests, management staff has requested further supporting justification/analysis before a determination is made to discuss with the full Board or not.

If the Committee agrees with management’s recommendation, the following will be added each year to the budget beginning with the proposed 2017/18 budget:

	<u>2017</u>	<u>2018</u>
Salaries	\$196,000	\$ 79,000
Benefits	\$117,000	\$47,000
Employer Taxes	<u>\$15,000</u>	<u>\$6,000</u>
Total Additions	<u>\$328,000</u>	<u>\$132,000</u>

To provide context for these recommendations, staff has gathered the following information:

<u>Entity Name</u>	<u>Connections</u>	<u>Staff</u>	<u>Connections to Staff</u>
SSWD	46,504	63	738
Rio Linda	4,618	10	462
Elk Grove WD	12,291	29	424
PCWA (excludes Power Div.)	35,394	181	196
Carmichael WD	11,887	34	350
Citrus Heights WD	19,600	32	613
Fair Oaks WD	13,894	29	479
Del Paso Manor	1,797	4	449
Dublin San Ramon	21,434	113	190
Elsinore Valley	43,690	164	266
Helix	<u>56,008</u>	<u>150</u>	<u>373</u>
Total, excluding SSWD	267,117	746	296
Average, excluding SSWD	22,061	75	296

(Source: 2015 Audited Financial Statements)

Background:

Upon consolidation of the former Arcade and Northridge Water Districts, an Organization Chart was not developed below the senior management level. In 2003, senior management made the decision to develop an Organization Chart to best fit the operational needs of the District. Upon completion of the Organization Chart, the District was comprised of the following departments:

Engineering

Capital Improvement Program
New Development
Operations Support

Field Operations

Production
Distribution
Field Services

Customer Service and Administration

Finance

Human Resources

Staff Growth since merger:

Since the creation of the District in 2002, there have been twelve additional positions approved by the Board, which are listed below in the department they were approved:

Engineering

Engineering Drafter, GIS/IT Technician, Assistant Engineer and Associate Engineer

Field Operations

Field Operations Coordinator (Field Operations)
Production Operator, Electrical/Instrumentation Technician and Environmental Compliance Supervisor (Production Department)
Water Conservation Supervisor, Water Conservation Technician and Distribution Operator I (Field Services)

Customer Service and Administration

Administrative Assistant

Over the years, as District workloads continued to increase, oftentimes with only the most urgent issues addressed directly by staff, less urgent matters and long-term projects were typically handled by outsourcing to consultants or contractors. For many functions, outsourcing has been acceptable, but for others it has become unacceptable. Accordingly, additions to staff have been warranted.

Staffing Request Support:

Below are the departmental justifications for the 2017/18 staffing requests:

Field Services Department

The Field Services Department is comprised of the Meter Department and the Water Conservation Department. Currently the Field Services Department is staffed with one (1) Superintendent (with two direct reports), a Distribution Foreman (with six direct reports), and a Water Conservation Supervisor (with one permanent direct report as well as temporary seasonal reports).

Meter Department

Below is a list of tasks that the Meter Department conducts/oversees:

- Distribution system maintenance, repairs, replacements, and investigations of:
 - Meter non-reads, tampers, and zero consumption
 - Meter replacements, installs, and rebuilds
 - Meter transponder, MTU, and register replacements
 - Meter box and lid replacements
 - Service point locations and verifications
 - Verify meter information
 - Meter leak determines responsibility
 - Meter setter repairs
- Billing tasks:
 - Read meters
 - Lock offs and restores
 - Check accounts in disconnect status
 - Hang notice for 48 hour pending termination and need billing information
- Customer Service Requests:
 - Investigate high bill complaints and critical consumption
 - Water pressure inquiries
 - Voluntary meter installs and meter downsizes
 - Investigate reverse flow events
 - Meter box investigations
 - Turn off water – customer request
 - Move in and out final read
- Preventive Maintenance:
 - Meter rebuild
 - Meter replace
 - Meter test

Background

The District's Board of Directors approved adding one additional Distribution Operator I (DOI) position for the Field Services Department in CY2016 and tentatively approved adding a second additional DOI position in CY2017.

Discussion

During the past ten years, the number of meters installed throughout the District has more than doubled. The District currently has approximately 36,000 metered connections, with an additional 1,500 - 2,000 services being retrofitted with meters each year through 2024. Over the next seven to nine years, the District is expected to be fully metered at which point there will be approximately 45,000 meters in service.

As a result of this effort towards becoming fully metered, the Department is experiencing a continual significant increase in its workload as the newly installed meters need repair and/or replacing. In 2010, Field Services staff completed 8,852 Service Requests. In 2015, Field Services staff completed 10,344 Service Requests. That is a total workload increase of 16.8%. This increased workload has resulted in slower response times to customer requests, additional overtime, and an increase in the amount of work that is outsourced. It is anticipated that this workload will continue to increase each year until the District is fully metered.

Additionally, the increased workload has also resulted in the Meter Preventive Maintenance (PM) Program not receiving the time and attention needed to stay on schedule. To ensure District customers are billed fairly and correctly, it is of the utmost importance that the District's cash registers are operating and registering accurately. This can only be accomplished with a focused effort on testing, repair, rebuilding, and replacement of these meters at regularly scheduled intervals.

The Meter Asset Management Plan (AMP) outlines the following PM Program schedule:

- 5/8", 3/4" and 1" meters will be replaced on a 20 year schedule or sooner if an excessive volume (typically 4 to 5 MG) has registered on the meter (estimated 2,100 meters per year).
- All 1.5" and 2" meters will be rebuilt every ten years (estimated 240 meters per year).
- All 3" and 4" meters will be tested every 5 years, all 6" or larger meters will be tested annually and both will be rebuilt if the meters are operating outside AWWA standards (estimated 114 total large meters to test annually).

With the addition of the full-time staff member to the Department in 2016, meeting the Meter PM Program schedule has been assigned a high priority. To accomplish all of the required annual testing and rebuilding of large meters requires a two-member team for approximately 24 hours per week. However, even with the addition of this staff member, the current workload in the Department is too great to dedicate existing resources to complete the requirements of the annual PM Program.

One full time staff member has been assigned to focus solely on the PM Program for CY2016, or until such time as the PM Program requirements have been met. To meet the additional labor requirement necessary to complete the PM Program for CY2016, staff requested and received approval to hire a student intern to assist with the PM Program working a maximum of 29 hours per week.

The PM Program has focused primarily on large meter testing. 114 large meters are scheduled for testing in CY2016. Meters that are operating outside of AWWA accuracy standards are rebuilt by staff immediately following the test. Staff will then shift their focus to rebuilding 1.5" and 2" meters. 240 meters are scheduled for rebuilding in CY2016. Year-to-date, 74 large meters have been tested and 213 1.5" and 2" meters have been rebuilt. It is anticipated that all PM Program goals outlined in the AMP will be met in CY2016.

The PM Program has not been replacing meters 1" and below in-house in CY2016. Approximately 800 meters 1" and below are scheduled to be replaced by a contractor this year as part of a CIP Project. To effectively maintain a 20 year replacement schedule, approximately 2,100 meters 1" and below will need to be replaced annually. The current average contractor labor cost for the replacement of a 1" and below meter is \$185.00. The approximate labor cost for the replacement of 2,100 meters is \$388,500.

Staff recommends assigning one additional Distribution Operator to the PM Program in CY2017, bringing the total of assigned staff to two. It is anticipated that two staff will be able to meet all PM Program goals outlined in the AMP, including the replacement of the scheduled 2,100 meters 1" and below. This will result in a significant cost-savings for the District when compared to outsourcing the replacement of the meters.

Customer Service Department

The Customer Service Department is currently staffed with 4 CSR's and the Administrative Services Manager, the same organizational structure that existed when the District was formed in 2002. At that time, the District serviced roughly 42,000 connections, of which 12,000 were metered. Currently the District has 46,000 connections with 36,000 of those connections metered, or a tripling of the number of metered connections. Further, approximately 1,500-2,000 additional connections are being retrofitted with meters each year until it is fully metered by 2015.

Metered connections versus flat-rate connections create a significant additional burden on CSR staff in terms of number and length of calls and/or over-the-counter discussions. Because more data is available to metered customers there are more questions posed to CSR's, such as usage concerns, meter accuracy over time, meter up/down sizing requests, and trying to understand meter billing data compared to flat rate billing data.

Also adding to the increase in CSR time spent with customer's, over the past decade there have been a number of changes the District has made to improve customer information. Providing

more payment options, details and information on monthly bills, water quality data and water conservation options has led to more customer dialogue with staff.

Beyond the additional time needed by CSR’s to address customer questions and concerns, the CSR’s are required to perform other critical department functions that may preclude them from answering phone calls. Those functions include:

- new customer set-up
- payment importing
- generating collection notices
- delinquency processing and lock-off notices
- flat rate disconnect checks
- liens and lien releases
- demand letters
- recurring payment set-up
- weekly billing
- former customer billing

Each time one of these tasks is performed a CSR may be off the phone causing customer questions to go unanswered and hold times to increase. Because of the greater demand posed by customers on CSR staff, there is a concern that meeting the District’s goal of “superior customer service” is at risk.

In addition, staff conducted a survey of some water agencies and found that the ratio of number of CSR’s to connections averages much different than the ratios at SSWD. See survey details below:

Entity Name	Connections	CSR	Connections to CSR
SSWD	46,504	4	11,626
Elk Grove WD	12,291	3	4,097
PCWA (excludes Power Div.)	35,394	15	2,360
Carmichael WD	11,887	2	5,944
Citrus Heights WD	19,600	3	6,533
Fair Oaks WD	13,894	3	4,631
Del Paso Manor	4,458	1	4,458
Dublin San Ramon	21,434	8	2,679
Elsinore Valley	43,690	14	3,121
Helix	56,008	43	1,303
Total, excluding SSWD	215,995	92	2,348
Average, excluding SSWD	24,000	10	2,348

Field Operations Department

Field Operations is comprised of three major departments - Distribution, Field Service and Production, which also contain the Water Conservation and Environmental Compliance Departments. Currently there are a combined total of thirty-seven staff members conducting tasks related to facility repairs and replacement, preventive maintenance, regulatory compliance, and numerous types of field customer service. A great deal of documentation is required to ensure all of this work is completed accurately, efficiently and in accordance with regulatory requirements. This documentation places a large administrative burden on supervisory staff, some of which has been delegated to foremen and field staff, thus diminishing time spent in the field addressing customer concerns and mentoring of staff. Therefore, staff is requesting the addition of a new Administrative Assistant I position in Field Operations Department. Below is a description of the need and purpose of this additional staff request:

In 2013, Municipal Consulting Group conducted an Outsourcing/Insourcing Study (Study) for the District. As recommended in the Study, a need exists for an administrative position at the Walnut Corporation Yard (Walnut). The Study demonstrated a need at Walnut to provide clerical and administrative support for the Field Operations Department. Currently managerial and supervisory staff are performing the majority of these tasks with other tasks being performed by foreman positions, which takes away from their supervisory responsibilities. Having an administrative position would allow managerial and supervisory staff more opportunity to efficiently oversee daily operations.

Over the past five years Operations staff attempted to utilize the District's existing Administrative Assistant from the Marconi facility on a temporary, one-two day per week schedule to support clerical and administrative duties for managerial and supervisory staff. However, this arrangement proved to be inefficient, as recurring assignments could not be delegated on such an irregular schedule. In addition, over the past two years staff has hired temporary Administrative Intern/Office Assistants. This too has proven ineffective as the interns/temporary help leave as soon as they are trained. However, when the temporary Administrative Intern/Office Assistants have been at the Walnut facility, there were signs of efficiencies.

Some of the responsibilities for each department for this new position are listed below, along with the estimated percentage of hours assisting each department.

Operations Manager: 30%

- Provide clerical and administrative support
- Assist with compiling Monthly, Special and Committee Board Reports
- Assist with general spreadsheet, correspondence and PowerPoint development
- Assist with the annual review of the District's ERP and IIPP by completing a grammar, spell check, acronym, contact information and format review, assembling comments from review staff and helping to draft the memo outlining revisions

- Performs administrative projects; researches and compiles data; maintains records and files
- Generates Safety Committee meeting minutes
- Maintain project tracking spreadsheets for CIP and OCB projects for Operations
- Receive visitors to the Walnut facility, such as customers, contractors and vendors

Production Superintendent: 20%

- Provide clerical and administrative support
- Assist with compiling Monthly, Special and Committee Board Reports
- Scan all production department files into On-Base and index
- Update flow information on well update status from recent efficiency testing as well as other current production data
- Scan and index SCEMD Notices to Comply
- Scan and index the SWRCB, DDW Inspection Reports and Annual Reports
- Scan in all backflow forms, separate, and index

Field Services Superintendent: 15%

- Provide clerical and administrative support
- Assist with compiling Monthly, Special and Committee Board Reports
- Update and input information for MTU replacement data
- Assist with continuous flow notifications

Distribution Superintendent: 20%

- Provide clerical and administrative support
- Assist with compiling Monthly, Special and Committee Board Reports
- Assist with scanning and indexing of documents into On-Base
- Assist with maintaining Stand-by Duty schedule
- Assist with maintaining, composing and distributing Water Service Agreements
- Assist with maintaining safety training schedule, generate topics and coordinate presenters

Water Conservation Supervisor: 15%

- Provide clerical and administrative support
- Assist with compiling Monthly, Special and Committee Board Reports
- Provide assistance in answering Conservation related emails and phone calls
- Respond to conservation related Call Customer Service Requests
- Maintain conservation rebates and upload rebate information into On-Base
- Scan and index all conservation notices into On-Base
- Maintain Conservation workshop attendees list

Production Department

Currently there are 13 total staff in the Production Department including the Superintendent. The Production Superintendent has three direct reports, the Production Foreman has seven, and the Environmental Compliance Supervisor has one direct report. Staff is recommending five additional staff members within the next five years. Below is a brief description of the need and purpose for each additional staff request:

Cross-Connection Control Specialist

Under California Title 17 §7584, water purveyors are responsible for protecting the public water supply from contamination by the implementation of a Cross-Connection Control Program (CCCP). The tasks and assignments associated with this position are currently being conducted by the Environmental Compliance Technician and various Production Operators. The tasks for this position consist of the following:

- Coordinate the printing/mailing of backflow prevention assembly (Assembly) test notification letters with vendor and prepares/mails install and repair/replace letters.
- Assembly pre and post installation field inspections.
- Data entry of Assembly test report results daily into the District's CCCP software.
- Provides assistance to customers/testers regarding the CCCP.
- Maintains Assembly records.

The District currently has 4,512 Assemblies in the CCCP. Of the approximately 6,300 water services that are identified by District regulations that require an Assembly, approximately 1,700 are not protected. Of those services currently not protected, the District is mandated by the State Water Resource Control Board/Division of Drinking Water to retrofit a minimum of 50 Assemblies annually. In addition, the District adds approximately 150 Assemblies per year to the CCCP based on the main replacement projects. At the current rate of installation, the 6,300 water services are projected to be fully completed by 2027.

The addition of this position will allow the Environmental Compliance Technician and Production Operators more time to efficiently conduct their daily tasks and assist in complying with new and revised regulations, such as the following new or revised regulations implemented in the last ten years:

- Revision Public Notification Requirements for Drinking Water Violations (2006)
- Disinfectants and Disinfection Byproducts (2006)
- Radionuclide Drinking Water Regulations (2006)
- Primary Maximum Contaminant Level for Perchlorate (2007)
- Revision of the Arsenic MCL (2008)

- New Ground Water Rule (2011)
- e-CCR (2013)
- New MCL for Hexavalent Chromium (2014)
- New Statewide General NPDES Permit for Drinking Water System Discharges (2015)
- Revised Total Coliform Rule (2016)
- 1,2,3-Trichloropropane MCL revision (Pending)

SCADA Integrator

The District's SCADA system will be completely built out in 2017 with well over 100 remote terminal units controlling, monitoring, and reporting critical operational information. The District currently contracts through TESCO for these services. This was efficient in the early stages of the SCADA system implementation, but as of late has proven to be expensive and cumbersome. The size of the District system demands full time staff is assigned to collaborate with the Information Technology Manager, Engineering, and Production Department staff to maintain a high quality and reliable SCADA system. Some of the duties would include:

- Provide instrumentation & control design services for water facilities, pumping stations, and related facilities.
- Provide design of SCADA systems.
- Assist with instrumentation, control system, and SCADA system programming, installation, and start-up.
- Inspection of work performed by contractors (Tesco)
- Perform more complex troubleshooting and diagnosis of SCADA and electronic problems and develop solutions.
- Manage data - collect and store information for reporting, troubleshooting, and maintenance indications.
- Extract and use data to reduce operating costs and improving system performance and reliability.