

HEBER PUBLIC UTILITY DISTRICT

REPORT TO BOARD OF DIRECTORS

MEETING DATE: January 15, 2015

FROM: Laura Fischer, General Manager

SUBJECT: Approve a Salary Schedule adjustment for the Senior Account Clerk and Bookkeeper Positions.

ISSUE: Shall the Heber Public Utility District Board approve a salary schedule adjustment for the Senior Account Clerk and the Bookkeeper Positions?

GENERAL MANAGER RECOMMENDATION:

Approve a salary schedule adjustment for the Senior Account Clerk and Bookkeeper positions.

FISCAL IMPACT:

For FY 14-15 the impact of the proposed 10% salary increase will be \$5,319. As shown in the table below. The Office Manager retirement impacted the FY 14-15 budget with an increase of \$944; proposed 10% increase in both the Senior Account Clerk and the Bookkeeper position will increase the budget by a total of \$5,319 and additionally the Secretary stipend will impact the FY 14-15 budget by \$3,031. The total increase in FY 14-15 budget is \$9,295.

Budget 14-15 IMPACT TO BUDGET	
Office Manager Retirement	944
Increase Senior Account Clerk	2,660
Increase Bookkeeper	2,660
Secretary Stipend	3,031
TOTAL FY 14-15	9,295

These costs are offset by the decrease in insurance cost in FY 14-15 and you will see a reduction in salary and benefits in FY 15-16 as we will not replace the Office Manager position. Please notice the table that projects the savings in FY 15-16 to be \$89,060.

PROJECTED FY 15-16 SAVINGS	
Less Office Manager	(105,761.33)
Increase Senior Account Clerk	5,319
Increase Bookkeeper	5,319
Secretary Stipend	6,062
Total Reduction FY `15-16	(89,060.34)

BACKGROUND:

The duties of the Office Manager have been divided up and given to other employees. The General Manager has taken over all personnel related activities, worker's compensation and medical insurance related issues. The Finance Manager has taken over the supervision of the Senior Account Clerk and Bookkeeper as well as managing liability insurance, end of the year payroll reporting. The Bookkeeper has taken on additional roles with payroll and accounts payable. The Senior Account Clerk has taken on the responsibilities of our movie nights.

Without the additional person in the office there are additional duties and more work assigned to both of these positions. It is justified that they receive an increase in salary to compensate for the increase in work duties.

DISCUSSION:

Staff recommends a 10% increase in the salary of both the Senior Account Clerk and Bookkeeper. The recommended salary increase will bring their hourly rate from \$19.43 to \$21.38.

The increase in salary is in line with other agencies of our size for the work completed. For example in 2011, the Senior Account Clerk in the City of Holtville earned \$23.03 and the Budget Analyst earns \$24.26.

CONCLUSION:

Staff recommends adopting the Modified Salary Schedule as presented below to increase the salary of the Senior Account Clerk and Bookkeeper by 10%.

HEBER PUBLIC UTILITY DISTRICT 2014-2015 SALARIES					
PROPOSED MODIFICATION TO SALARY SCHEDULE JANUARY 15, 2015					
Total Positions	POSITION / TITLE	SALARY POSITION	HOURLY RATE	Proposed 10% Increase to Hourly Rate	Proposed Salary Adjustment
1	General Manager	86,330	41.51		
2	Finance Manager	67,064	32.24		
3	Office Manager	65,381	31.43		
4	Chief Operator	66,245	31.85		
5	Bookkeeper	40,419	19.43	\$ 21.38	\$ 44,460
6	Senior Account Clerk	40,419	19.43	\$ 21.38	\$ 44,460
7	Parks Maintenance (Step 2)	41,051	19.74		
8	Parks Maintenance (Step 2)	41,051	19.74		
9	Lead Operator W	57,417	27.60		
10	Operator In Training (Step2)	49,584	23.84		
11	OIT - Water-Distribution (Step 1)	47,233	22.71		
12	OIT - Water-Distribution (Step 2)*	49,584	23.84		
13	Lead Operator WW	56,286	27.06		
14	Operator - Wastewater TP	52,068	25.03		
	Overtime	38,009			
	Week-end duty /Call Back	16,886			
5	Elected Board Members	24,000			
1	BOARD SECRETARY STIPEND	4,800			

ALTERNATIVES:

Do not approve the Modified Salary Schedule and provide alternative direction to staff.

Respectfully Submitted,

Laura Fischer,
General Manager

Attachments: Salary Schedule

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