Draft Budget

EMPLOYEE SALARY & BENEFIT SCHEDULE

5200 Regular Salary	Hourly Salary	Regular Hours (per year)	Furlough Hours (per year)	Total Effective Hours	Total Salary
Executive Officer	$ 53.41	2080	24	2056	$ 109,811
Assistant EO	$ 34.37	2080	24	2056	$ 70,665
Assistant Policy Analyst	$ 23.72	2080	24	2056	$ 48,768
Administrative Assistant	$ 22.21	560	6	554	$ 12,304
Total for budget item					***$ 241,548***

5230 Overtime	Hourly Salary	Potential OT hours (per year)	Total Hours	Total OT pay
Assistant Policy Analyst	$ 23.72	20	20	$ 712
Administrative Assistant	$ 22.21	13	13	$ 433
Total for budget item				***$ 1,145***

5310 Flex Benefits	Amount (per instance)	Number of Instances	Total
Executive Officer	$3,000	2	$ 6,000
Total for budget item			***$ 6,000***

5311 Employee Assistance	Amount (per pay period	Number of Pay Periods	Total Employee Assistance
Executive Officer	$ 4.53	26	$ 118
Assistant EO	$ 4.53	26	$ 118
Assistant Policy Analyst	$ 4.53	26	$ 118
Administrative Assistant	$ 4.53	14	$ 63
Total for budget item			***$ 417***

5320 Health Insurance	Selected Plan Cost (per pay period) CY2019	Number of Pay Periods	Estimated Plan Cost (per pay period) CY2020	Number of Pay Periods	Subcost	Employee Contribution	Total Health Insurance
Executive Officer	$ 712.51	13	$ 819.39	13	$ 19,914.65	$ 8,961.59	$ 10,953.06
Assistant EO	$ 1,005.06	13	$ 1,155.82	13	$ 28,091.43	$ 5,618.29	$ 22,473.14
Assistant Policy Analyst	$ -	13	$ -	13	$ -	$ -	$ -
Administrative Assistant	$ 1,056.98	14	$ 1,215.53	0	$ 14,797.72	$ 2,959.54	$ 11,838.18
Total for budget item							***$ 34,311***

Draft Budget

EMPLOYEE SALARY & BENEFIT SCHEDULE

5340 CALPERS	Hourly Salary	Rate	Total Effective Hours	Pay Periods	Survivor Benefit Cost per Pay Period	Survivor Benefit Total Annual Cost	Total
Executive Officer	$ 53.41	10.221%	2056	26	$ 0.93	$ 24.18	$ 11,247.96
EO-Employee Contribution	$ 53.41	7%	2056	26			$ 7,687
Assistant EO	$ 34.37	10.221%	2056	26	$ 0.93	$ 24.18	$ 7,247
AEO-Employee Contribution	$ 34.37	7%	2056	26			$ 4,947
Assistant Policy Analyst	$ 23.72	6.985%	2056	26	$ 0.93	$ 24.18	$ 3,431
APA-Employee Contribution	$ 23.72	7%	2056	N/A			$ -
Admin Assistant	$ 22.21	10.221%	554	14	$ 0.93	$ 13.02	$ 1,271
AA-Employee Contribution	$ 22.21	7%	554	14			$ 861
Annual Employer Unfunded Accrued Liability Lump Sum payment							$ 2,933
Total for budget item							***$ 39,624***

5350 In-Lieu Health Insurance	Total Amount of Stipend	Number of Pay Periods	Amount per Pay Period	
Assistant Policy Analyst	$ 4,500	26	$ 173.08	$ 4,500.00
Total for budget item				***$ 4,500***

5400 PAYROLL TAX MEDICARE	Total Salary	Rate	Total
Executive Officer	$ 109,811	0.0145	$ 1,592.26
Assistant EO	$ 70,665	0.0145	$ 1,024.64
Assistant Policy Analyst	$ 48,768	0.0145	$ 707.14
Administrative Assistant	$ 12,304	0.0145	$ 178.41
Total for budget item			***$ 3,502***

6800 Accrued Leave	Hourly Salary	Total Effective Hours	PTO Rate	Total PTO Earned This FY	PTO Balance Estimate from Previous FY (hrs)	PTO Taken Estimate	PTO Estimate to Budget per LAFCO Policy	Total
Executive Officer - VAC TIME	$ 53.41	2056	0.0963	197.99	146.76	237.01	107.74	$ 5,754.54
EO - MGMT LEAVE/FHOLDAY	$ 53.41	112	N/A	112	0	0	112.00	$ 5,981.92
Executive Officer - SICK TIME	$ 53.41	2056	0.04625	95.09	165	73.58	74.60	$ 3,984.60
Asst EO - VAC TIME	$ 34.37	2056	0.0775	159.34	16.35	141.04	34.65	$ 1,190.92
AEO - FLOAT HOLIDAY	$ 34.37	16	N/A	16	0	0	16.00	$ 549.92
AEO - SICK TIME	$ 34.37	2056	0.04625	95.09	17.22	80.37	12.78	$ 439.11
Asst PolAnalyst - VAC TIME	$ 23.72	2056	0.03875	79.67	39.835	0	119.51	$ 2,834.66
APA - FLOAT HOLIDAY	$ 23.72	16	N/A	16	0	0	16.00	$ 379.52
APA - SICK TIME	$ 23.72	2056	0.04625	95.09	41.545	0	27.33	$ 648.20
Admin Assistant - VAC TIME	$ 22.21	554	0.0775	42.935	25.95	0	68.89	$ 1,529.94
AA - FLOAT HOLIDAY	$ 22.21	8	N/A	8	0	0	8.00	$ 177.68
AA - SICK TIME	$ 22.21	554	0.04625	25.62	18.81	20	9.77	$ 217.06
Total for budget item								***$ 23,688***