

Agenda Item #7
Attachment D
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EMPLOYEE SALARY & BENEFIT SCHEDULE

	BAL. JULY 1, 2013	PER 1 6/28/2015	PER 2 7/12/2015	PER 3 7/26/2015	PER 4 8/9/2015	PER 5 8/23/2015	PER 6 9/6/2015	PER 7 9/20/2015	PER 8 10/4/2015	PER 9 10/18/2015	PER 10 11/1/2015	PER 11 11/15/2015	PER 12 11/29/2015	PER 13 12/13/2015	PER 14 12/27/2015	PER 15 1/10/2016	PER 16 1/24/2016	PER 17 2/7/2016	PER 18 2/21/2016	PER 19 3/6/2016	PER 20 3/20/2016	PER 21 4/3/2016		
5200 REGULAR SALARY	\$ -																							
Executive Officer	\$ 2,899.12	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	
Policy Analyst	\$ 1,585.39	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	
Commission Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,635.20	\$ 1,635.20	\$ 1,635.20	\$ 1,635.20	\$ 1,635.20	\$ 1,635.20	\$ 1,635.20	\$ 1,635.20	
Administrative Assistant	\$ 559.94	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	
5230 Overtime																								
Policy Analyst	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ 42.47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Commission Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30.66	\$ 30.66	\$ 30.66	\$ 30.66	\$ 30.66	\$ 30.66	\$ 30.66	\$ 30.66	
Administrative Assistant	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00		
5310 FLEX BENEFITS	\$ -																							
Executive Officer															\$ 3,000.00									
5311 EMPLOYEE ASSIST.	\$ -																							
Executive Officer	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	
Policy Analyst	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	
Commission Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Assistant	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	
5320 Health Insurance	\$ -																							
Executive Officer	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 627.34	\$ 721.44	\$ 721.44	\$ 721.44	\$ 721.44	\$ 721.44	\$ 721.44	\$ 721.44	\$ 721.44	
Policy Analyst	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,252.28	\$ 1,440.12	\$ 1,440.12	\$ 1,440.12	\$ 1,440.12	\$ 1,440.12	\$ 1,440.12	\$ 1,440.12	\$ 1,440.12	
Commission Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Assistant	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 957.42	\$ 1,101.03	\$ 1,101.03	\$ 1,101.03	\$ 1,101.03	\$ 1,101.03	\$ 1,101.03	\$ 1,101.03	\$ 1,101.03	
EMPLOYEE CONTRIBUTION	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (724.24)	\$ (832.88)	\$ (832.88)	\$ (832.88)	\$ (832.88)	\$ (832.88)	\$ (832.88)	\$ (832.88)	\$ (832.88)	
5340 CALPERS	\$ -																							
Executive Officer	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	
Executive Officer-Employee Contribution	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	
Policy Analyst	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	
Policy Analyst-Employee Contribution	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	
Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk-Employee Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Admin Assistant	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	
Admin Assistant-Employee Contribution	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	
Annual Employer Unfunded Accrued Liability Lump Sum Prepayment																								
5350 In-Lieu Health Insurance	\$ -																							
Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5400 PAYROLL TAX MEDICARE	\$ -																							
Executive Officer	\$ 42.04	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	
Policy Analyst	\$ 22.99	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	
Commission Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Assistant	\$ 8.12	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	
6800 Accrued Leave																								
Executive Officer - VACATION TIME	\$ 11,199.40	\$ 224.68	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	
Executive Officer - MNGMNT LEAVE/FLOAT HOL	\$ 5,798.24																							
Executive Officer - SICK TIME	\$ 8,535.84	\$ 134.08	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	
Policy Analyst - VACATION TIME	\$ 1,597.84	\$ 93.14	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	
Policy Analyst - FLOAT HOLIDAY	\$ 452.97																							
Policy Analyst - SICK TIME	\$ 403.71	\$ 73.32	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	
Clerk - VACATION TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk - FLOAT HOLIDAY	\$ 163.52																							
Clerk - SICK TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Admin Assistant - VACATION TIME	\$ 653.73	\$ 32.90	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	
Admin Assistant - FLOAT HOLIDAY	\$ 159.98																							
Admin Assistant - SICK TIME	\$ 368.56	\$ 25.90	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37																		

EMPLOYEE SALARY & BENEFIT SC

	BAL	PER 22 4/17/2016	PER 23 5/1/2016	PER 24 5/15/2016	PER 25 5/29/2016	PER 26 6/12/2016	
5200 REGULAR SALARY							
Executive Officer	\$	4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 4,141.60	\$ 106,439.12
Policy Analyst	\$	2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 2,264.84	\$ 58,206.39
Commission Clerk	\$	1,635.20	\$ 1,635.20	\$ 1,635.20	\$ 1,635.20	\$ 1,635.20	\$ 19,622.40
Administrative Assistant	\$	799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 799.91	\$ 20,557.69
							\$ 204,825.60
5230 Overtime							
Policy Analyst	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 594.52
Commission Clerk	\$	30.66	\$ 30.66	\$ 30.66	\$ 30.66	\$ 30.66	\$ 367.92
Administrative Assistant	\$	15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 389.96
							\$ 1,352.40
5310 FLEX BENEFITS							
Executive Officer						\$ 3,000.00	\$ 6,000.00
5311 EMPLOYEE ASSIST.							
Executive Officer	\$	4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 117.78
Policy Analyst	\$	4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 117.78
Commission Clerk	\$	4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 54.36
Administrative Assistant	\$	4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53	\$ 117.78
							\$ 407.70
5320 Health Insurance							
Executive Officer	\$	721.44	\$ 721.44	\$ 721.44	\$ 721.44	\$ 721.44	\$ 17,816.46
Policy Analyst	\$	1,440.12	\$ 1,440.12	\$ 1,440.12	\$ 1,440.12	\$ 1,440.12	\$ 35,564.75
Commission Clerk	\$	760.51	\$ 760.51	\$ 760.51	\$ 760.51	\$ 760.51	\$ 9,126.12
Administrative Assistant	\$	1,101.03	\$ 1,101.03	\$ 1,101.03	\$ 1,101.03	\$ 1,101.03	\$ 27,190.73
EMPLOYEE CONTRIBUTION	\$	(984.98)	\$ (984.98)	\$ (984.98)	\$ (984.98)	\$ (984.98)	\$ (22,393.73)
							\$ 67,304.33
5340 CALPERS							
Executive Officer	\$	352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 352.97	\$ 9,177.12
Executive Officer-Employee Contribution	\$	289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 289.91	\$ 7,537.71
Policy Analyst	\$	192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 192.60	\$ 5,007.71
Policy Analyst-Employee Contribution	\$	158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 158.54	\$ 4,122.01
Clerk	\$	139.92	\$ 139.92	\$ 139.92	\$ 139.92	\$ 139.92	\$ 1,679.06
Clerk-Employee Contribution							\$ -
Admin Assistant	\$	68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 68.92	\$ 1,791.98
Admin Assistant-Employee Contribution	\$	55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 55.99	\$ 1,455.84
Annual Employer Unfunded Accrued Liability Lump Su							\$ 2,661.00
							\$ 33,432.43
5350 In-Lieu Health Insurance							
Administrative Assistant	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
							\$ -
5400 PAYROLL TAX MEDICARE							
Executive Officer	\$	60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 60.05	\$ 1,543.37
Policy Analyst	\$	32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 32.84	\$ 843.99
Commission Clerk	\$	23.71	\$ 23.71	\$ 23.71	\$ 23.71	\$ 23.71	\$ 284.52
Administrative Assistant	\$	11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 298.09
							\$ 2,969.97
6800 Accrued Leave							
Executive Officer - VACATION TIME	\$	320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 320.97	\$ 12,965.80
Executive Officer - MNGMNT LEAVE/FLOAT HOL							\$ 5,798.24
Executive Officer - SICK TIME	\$	191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 191.55	\$ 1,896.65
Policy Analyst - VACATION TIME	\$	133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 133.06	\$ 2,276.18
Policy Analyst - FLOAT HOLIDAY							\$ 452.97
Policy Analyst - SICK TIME	\$	104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 104.75	\$ 140.88
Clerk - VACATION TIME	\$	63.36	\$ 63.36	\$ 63.36	\$ 63.36	\$ 63.36	\$ 760.37
Clerk - FLOAT HOLIDAY							\$ 163.52
Clerk - SICK TIME	\$	75.63	\$ 75.63	\$ 75.63	\$ 75.63	\$ 75.63	\$ 181.51
Admin Assistant - VACATION TIME	\$	46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 46.99	\$ 913.50
Admin Assistant - FLOAT HOLIDAY							\$ 159.98
Admin Assistant - SICK TIME	\$	37.00	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00	\$ 75.36
							\$ 25,784.96
5470 State Unemployment Insurance							
	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
5210 EMPLOYEE WAGE-TEMPORARY							
	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -