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	$ 52.59	2080	24	2056	$ 108,125
Assistant EO	$ 32.05	2080	24	2056	$ 65,895
Assistant Policy Analyst	$ 22.59	2080	24	2056	$ 46,445
Administrative Assistant	$ 22.21	1040	12	1028	$ 22,832
Total for budget item					***$ 243,297***

5230 Overtime	Hourly Salary	Potential OT hours (per year)	Total Hours	Total OT pay
Assistant Policy Analyst	$ 22.59	19.5	19.5	$ 441
Administrative Assistant	$ 22.21	39	39	$ 866
Total for budget item				***$ 1,307***

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 ASSIST.	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	26	$ 118
Total for budget item			***$ 471***

5320 Health Insurance	Selected Plan Cost (per pay period) CY2018	Number of Pay Periods	Estimated Plan Cost (per pay period) CY2018	Number of Pay Periods	Subcost	Employee Contribution	Total Health Insurance
Executive Officer	$ 685.71	13	$ 788.57	13	$ 19,165.59	$ 8,624.52	$ 10,541.08
Assistant EO	$ 968.17	13	$ 1,113.40	13	$ 27,060.35	$ 5,412.07	$ 21,648.28
Assistant Policy Analyst	$ 1,034.96	13	$ 1,190.20	13	$ 28,927.13	$ 5,785.43	$ 23,141.71
Administrative Assistant	$ 1,034.96	13	$ 1,190.20	13	$ 28,927.13	$ 5,785.43	$ 23,141.71
Total for budget item							***$ 67,932***

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	$ 52.59	9.409%	2056	26	$ 0.93	$ 24.18	$ 10,197.67
EO-Employee Contribution	$ 52.59	7%	2056	26			$ 7,569
Assistant EO	$ 32.05	9.409%	2056	26	$ 0.93	$ 24.18	$ 6,224
AEO-Employee Contribution	$ 32.05	7%	2056	26			$ 4,613
Assistant Policy Analyst	$ 22.59	9.409%	2056	26	$ 0.93	$ 24.18	$ 4,394
APA-Employee Contribution	$ 22.59	7%	2056	N/A			$ -
Admin Assistant	$ 22.21	9.409%	1028	26	$ 0.93	$ 24.18	$ 2,172
AA-Employee Contribution	$ 22.21	7%	1028	26			$ 1,598
Annual Employer Unfunded Accrued Liability Lump Sum payment							$ 1,528
Total for budget item							***$ 38,296***

5350 In-Lieu Health Insurance	
Employee	
Total for budget item	***$ -***

5400 PAYROLL TAX MEDICARE	Total Salary	Rate	Total
Executive Officer	$ 108,125	0.0145	$ 1,567.81
Assistant EO	$ 65,895	0.0145	$ 955.47
Assistant Policy Analyst	$ 46,445	0.0145	$ 673.45
Administrative Assistant	$ 22,832	0.0145	$ 331.06
Total for budget item			***$ 3,528***

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	$ 52.59	2056	0.0963	197.99	139.19	269.9	67.28	$ 3,538.40
EO - MGMT LEAVE/FHOLDAY	$ 52.59	112	N/A	112	0	0	112.00	$ 5,890.08
Executive Officer - SICK TIME	$ 52.59	2056	0.04625	95.09	143.04	93	58.05	$ 3,052.95
Asst EO - VAC TIME	$ 32.05	2056	0.0775	159.34	15.53	127.19	47.68	$ 1,528.14
AEO - FLOAT HOLIDAY	$ 32.05	16	N/A	16	0	0	16.00	$ 512.80
AEO - SICK TIME	$ 32.05	2056	0.04625	95.09	8.82	82.81	8.44	$ 270.50
Asst PolAnalyst - VAC TIME	$ 22.59	2056	0.03875	79.67	39.835	0	119.51	$ 2,699.62
APA - FLOAT HOLIDAY	$ 22.59	16	N/A	16	0	0	16.00	$ 361.44
APA - SICK TIME	$ 22.59	2056	0.04625	95.09	41.545	0	27.33	$ 617.32
Admin Assistant - VAC TIME	$ 22.21	1028	0.0775	79.67	23.91	81.64	21.94	$ 487.29
AA - FLOAT HOLIDAY	$ 22.21	8	N/A	8	0	0	8.00	$ 177.68
AA - SICK TIME	$ 22.21	1028	0.04625	47.55	19.03	41	10.23	$ 227.21
Total for budget item								***$ 19,363***