Employee Salary Benefit Schedule

EMPLOYEE SALARY & BENEFIT SCHEDULE

5200 Regular Salary	Hourly Salary	Regular Hours (per year)	Furlough Hours (per year)	Total Effective Hours	Total Salary
Executive Officer	$ 54.22	2080	24	2056	111476.32
Assistant EO	$ 36.70	2080	32	2048	$ 75,162
Assistant Policy Analyst	$ 24.84	520	6	514	$ 12,768
Administrative Assistant	$ 21.15	1040	12	1028	$ 21,742
Total for budget item					***$ 221,148***

5230 Overtime	Hourly Salary	Potential OT hours (per year)	Total Hours	Total OT pay
Assistant Policy Analyst	$ 24.84	3	3	$ 112
Administrative Assistant	$ 21.15	13	13	$ 412
Total for budget item				***$ 524***

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	7	$ 32
Administrative Assistant	$ 4.53	26	$ 118
Total for budget item			***$ 385***

5320 Health Insurance	Selected Plan Cost (per pay period) CY2021	Number of Pay Periods	Estimated Plan Cost (per pay period) CY2022	Number of Pay Periods	Subcost	Employee Contribution	Total Health Insurance
Executive Officer	$ 797.00	13	$ 916.55	13	$ 22,276.15	$ 10,024.27	$ 12,251.88
Assistant EO	$ 1,124.00	13	$ 1,292.60	13	$ 31,415.80	$ 6,283.16	$ 25,132.64
Assistant Policy Analyst	$ -	0	$ 1,292.60	7	$ 9,048.20	$ 1,809.64	$ 7,238.56
Administrative Assistant	$ -	0	$ -	0	$ -	$ -	$ -
Total for budget item							***$ 32,371***

Employee Salary Benefit Schedule

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	$ 54.22	10.880%	2056	26	$ 0.93	$ 24.18	$ 12,152.80
EO-Employee Contribution	$ 54.22	7%	2056	26			$ 7,803
Assistant EO	$ 36.70	10.880%	2048	26	$ 0.93	$ 24.18	$ 8,202
AEO-Employee Contribution	$ 36.70	7%	2048	26			$ 5,261
Assistant Policy Analyst	$ 24.84	7.590%	514	7	$ 0.93	$ 6.51	$ 976
APA-Employee Contribution	$ 24.84	7%	514	N/A			$ -
Admin Assistant	$ 21.15	7.590%	1028	26	$ 0.93	$ 24.18	$ 1,674
AA-Employee Contribution	$ -	7%	1028	26			$ -
Annual Employer Unfunded Accrued Liability Lump Sum payment							$ 8,259
Total for budget item							***$ 44,328***

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

5400 PAYROLL TAX MEDICARE	Total Salary	Rate	Total
Executive Officer	$ 111,476	0.0145	$ 1,616.41
Assistant EO	$ 75,162	0.0145	$ 1,089.84
Assistant Policy Analyst	$ 12,768	0.0145	$ 185.13
Administrative Assistant	$ 21,742	0.0145	$ 315.26
Total for budget item			***$ 3,207***

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	$ 54.22	2056	0.0963	197.99	199.29	194.66	202.62	$ 10,986.21
EO - MGMT LEAVE/FHOLDAY	$ 54.22	112	N/A	112	0	0	112.00	$ 6,072.64
Executive Officer - SICK TIME	$ 54.22	2056	0.04625	95.09	183.9	82.05	137.86	$ 7,474.66
Asst EO - VAC TIME	$ 36.70	2048	0.0775	158.72	23.61	142.47	39.86	$ 1,462.86
AEO - FLOAT HOLIDAY	$ 36.70	16	N/A	16	0	0	16.00	$ 587.20
AEO - SICK TIME	$ 36.70	2048	0.04625	94.72	18.74	86.67	18.75	$ 688.24
Asst PolAnalyst - VAC TIME	$ 24.84	514	0.03875	19.9175	0	0	19.92	$ 494.75
APA - FLOAT HOLIDAY	$ 24.84	0	N/A	0	0	0	0.00	$ -
APA - SICK TIME	$ 24.84	514	0.04625	23.7725	0	0	4.75	$ 118.10
Admin Assistant - VAC TIME	$ 21.15	1028	0.0775	79.67	0	60	19.67	$ 416.02
AA - FLOAT HOLIDAY	$ 21.15	8	N/A	8	0	0	8.00	$ 169.20
AA - SICK TIME	$ 21.15	1028	0.04625	47.55	0	27	4.11	$ 86.91
Total for budget item								***$ 28,557***