BUDGET OPTION 1

EMPLOYEE SALARY & BENEFIT SCHEDULE

5200 REGULAR SALARY	Hourly Salary	Regular Hours (per year)	Furlough Hours (per year)	Total Effective Hours	Total Salary
Executive Officer	$ 51.77	2080	24	2056	$ 106,439
Policy Analyst	$ 29.73	2080	24	2056	$ 61,116
Commission Clerk	$ 21.46	1560	24	1536	$ 32,963
Administrative Assistant	$ 19.99	1040	12	1028	$ 20,550
Total for budget item					***$ 221,067***

5230 Overtime	Hourly Salary	Potential OT hours (per year)	Total Hours	Total OT pay
Policy Analyst	$ 29.73	0	0	$ -
Commission Clerk	$ 21.46	19.5	19.5	$ 418
Administrative Assistant	$ 19.99	39	39	$ 780
Total for budget item				***$ 1,198***

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
Policy Analyst	$ 4.53	26	$ 118
Commission Clerk	$ 4.53	20	$ 91
Administrative Assistant	$ 4.53	26	$ 118
Total for budget item			***$ 444***

5320 Health Insurance	Selected Plan Cost (per pay period) CY2017	Number of Pay Periods	Estimated Plan Cost (per pay period) CY2018	Number of Pay Periods	Subcost	Employee Contribution	Total Health Insurance
Executive Officer	$ 652.24	13	$ 750.07	13	$ 18,230.02	$ 8,203.51	$ 10,026.51
Policy Analyst	$ 652.24	13	$ 750.07	13	$ 18,230.02	$ 3,646.00	$ 14,584.02
Commission Clerk	$ 802.43	7	$ 922.79	13	$ 17,613.34	$ 3,522.67	$ 14,090.67
Administrative Assistant	$ 1,023.51	13	$ 1,177.03	13	$ 28,607.04	$ 5,721.41	$ 22,885.63
Total for budget item							***$ 51,560***

BUDGET OPTION 1

5340 CALPERS	Hourly Salary	Rate	Total Effective Hours	Pay Periods	Survivor Benefit Cost per Pay Period	Survivor Benefit Total Annual Cost	Total
Executive Officer	$ 51.77	9.671%	2056	26	$ 0.93	$ 24.18	$ 10,317.91
EO-Employee Contribution	$ 51.77	7%	2056	26			$ 7,451
Policy Analyst	$ 29.73	9.671%	2056	26	$ 0.93	$ 24.18	$ 5,935
PA-Employee Contribution	$ 29.73	7%	2056	26			$ 4,278
Clerk	$ 21.46	9.671%	1536	20	$ 0.93	$ 18.60	$ 3,206
Clerk-Employee Contribution	$ 21.46	7%	1536	N/A			$ -
Admin Assistant	$ 19.99	9.671%	1028	26	$ 0.93	$ 24.18	$ 2,012
AA-Employee Contribution	$ 19.99	7%	1028	26			$ 1,438
Annual Employer Unfunded Accrued Liability Lump Sum payment							$ 94
Total for budget item							***$ 34,732***

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

5400 PAYROLL TAX MEDICARE	Total Salary	Rate	Total
Executive Officer	$ 106,439	0.0145	$ 1,543.37
Policy Analyst	$ 61,116	0.0145	$ 886.18
Commission Clerk	$ 32,963	0.0145	$ 477.96
Administrative Assistant	$ 20,550	0.0145	$ 297.97
Total for budget item			***$ 3,205***

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	$ 51.77	2056	0.0963	197.99	213.95	139.15	272.79	$ 14,122.48
EO - MGMT LEAVE/FHOLDAY	$ 51.77	112	N/A	112	0	0	112.00	$ 5,798.24
Executive Officer - SICK TIME	$ 51.77	2056	0.04625	95.09	160.72	88.2	67.04	$ 3,470.87
Policy Analyst - VAC TIME	$ 29.73	2056	0.0775	159.34	47.42	98.82	107.94	$ 3,208.57
PA - FLOAT HOLIDAY	$ 29.73	16	N/A	16	0	0	16.00	$ 475.61
PA - SICK TIME	$ 29.73	2056	0.04625	95.09	13.2	88.54	7.90	$ 234.83
Clerk - VACATION TIME	$ 21.46	1536	0.03875	59.52	0	0	59.52	$ 1,277.30
Clerk - FLOAT HOLIDAY	$ 21.46	16	N/A	16	0	0	16.00	$ 343.36
Clerk - SICK TIME	$ 21.46	1536	0.04625	71.04	0	0	14.21	$ 304.90
Admin Assistant - VAC TIME	$ 19.99	1028	0.0775	79.67	29.46	51	58.13	$ 1,162.02
AA - FLOAT HOLIDAY	$ 19.99	8	N/A	8	0	0	8.00	$ 159.92
AA - SICK TIME	$ 19.99	1028	0.04625	47.55	17.35	41.72	9.27	$ 185.31
Total for budget item								***$ 30,743***