

LAFCo Budget Increase Scenarios for Discussion

The numbers below are rough numbers. They reflect salary and benefit increases that would be carried forward each budget year, and do not include the additional temporary bump from bringing on a new employee before Terri retires, plus paying out any accrued vacation time (est. 2 month overlap & vacation payout).

The following table are the Management Analyst position levels that would be used with years of experience:

County Management Analyst Classifications Available for LAFCo Hiring

| | County Classifications | Required Experience | Minimum Salary Range | Maximum Salary Range |
|---|-------------------------------|----------------------------|-----------------------------|-----------------------------|
| 1 | Associate Management Analyst | Entry level | \$77,730 | \$94,494 |
| 2 | Management Analyst | 1 year of experience | \$88,962 | \$108,139 |
| 3 | Senior Management Analyst | 2 years of experience | \$108,567 | \$131,997 |
| 4 | Principal Management Analyst | 4 years of experience | \$128,128 | \$155,730 |

This table shows the net increase to LAFCo’s budget as compared to what existing staffing levels would cost (using the 2nd and 4th levels in the series just for comparison):

Budget Increase Implications (includes level 2 and 4 in series for comparison purposes)

| Scenario | Employee Salary | Benefits | Total Salary & Benefits | Net Increase |
|--|------------------------|------------------|------------------------------------|---------------------|
| FY 23/24 Budget | \$249,502 | \$172,216 | \$421,718 | |
| FY 24/25 Existing Staff Baseline (EO + Clerk = 2.0 FTE) | \$257,300 | \$177,899 | \$435,199 | \$0 |
| Hire FT Management Analyst* + 0.25 FTE Clerk (2.25 FTE total) | \$296,785 | \$187,263 | \$484,048 | \$48,849 |
| Hire FT Principal Management Analyst* + 0.25 FTE Clerk (2.25 FTE total) | \$341,247 | \$209,034 | \$550,281 | \$115,082 |

* Assumes Step C (or 3 of 5) in salary range. FTE = full time equivalent.

This is how the maximum potential LAFCo budget increase would be allocated by agency:

Maximum Potential Increase Per Agency Apportionment

| Agency | LAFCo Apportionment 2024/25 | Max Increase Per Agency |
|-----------------|------------------------------------|--------------------------------|
| Davis | 15.40% | \$17,723 |
| West Sacramento | 17.46% | \$20,093 |
| Winters | 1.63% | \$1,876 |
| Woodland | 15.52% | \$17,861 |
| Yolo County | 50.00% | \$57,541 |
| Total | 100% | \$115,082 |