

Agency Cost Comparison per Analyst Level Hired

	FY 23/24 Revenue Budgeted	Staff Report Worst Case Increase	Principal (4 yrs) Net Change	Senior (2 yrs) Net Change	Mgmt (1 yr) Net Change	Assoc (0 years) Net Change
County	\$ 242,749	\$ 57,541	\$ 33,368	\$ 27,634	\$ 13,858	\$ 5,979
West Sac	83,755	20,093	12,660	10,657	5,847	3,096
Woodland	72,666	17,961	13,029	11,249	6,973	4,528
Winters	7,869	1,876	1,118	931	483	227
Davis	78,462	17,723	6,559	4,794	551	(1,874)
Total	485,501	115,082	66,734	55,265	27,712	11,956

Removed from consideration because required experience does not support succession planning

LAFCo budget increases 23%, however agency costs only go up 14% on average

1. Higher carryover fund balance than expected (incl. \$30k application fees)
2. Contingency reduced from 20% of budget to 15%
3. Reduces outside professional services line item from \$40k to \$10k (higher FTE will allow more work in-house)