

SAN DIEGO LOCAL AGENCY FORMATION COMMISSION
Regional Service Planning | State of California

PROPOSED STAFFING SCHEDULE

Approved Job Classifications	2016-2017		2017-2018		2018-2019					
	Allocated Positions	Fulltime Equivalency	Allocated Positions	Fulltime Equivalency	Allocated Positions	Fulltime Equivalency	Budgeted Salary	Budgeted Pension	Budgeted Other Benefits	Budget Total
Executive Officer	1.0	1.0	1.0	1.0	1.0	1.0	164,793.41	79,265.63	31,103.89	275,162.93
Assistant Executive Officer	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-	-
Chief Analyst - Policy	1.0	1.0	2.0	2.0	1.0	1.0	94,694.08	45,547.85	24,301.27	164,543.20
Chief Analyst - Governance	1.0	0.5	1.0	0.5	0.0	0.0	-	-	-	-
Local Governmental Analyst III	1.0	1.0	0.0	0.0	0.0	0.0	-	-	-	-
Local Governmental Analyst II	1.0	0.0	0.0	0.0	2.0	2.0	139,048.00	57,941.30	26,805.85	223,795.16
Local Governmental Analyst I	0.0	0.0	1.0	1.0	1.0	1.0	61,817.60	25,759.39	12,764.84	100,341.83
Administrative Analyst I	1.0	0.0	0.0	0.0	0.0	0.0	-	-	-	-
Executive Assistant	2.0	2.0	2.0	2.0	2.0	2.0	133,385.82	64,158.58	43,497.03	241,041.43
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0	50,324.98	20,970.42	11,813.25	83,108.64
Student Worker/Intern	1.5	0.0	1.5	0.5	1.5	0.0	-	-	-	-
	10.5	6.5	9.5	8.0	9.5	8.0	\$ 644,063.89	\$ 293,643.18	\$ 150,286.13	\$ 1,087,993.19

Notes:

Budgeted salaries in FY18-19 include a 3% cost-of-living adjustment for all employees; already approved for non-management

A separate \$25,000 placeholder has been added to the Salaries/Benefits Unit to accommodate any mid-year adjustments associated with a pending job class review