

Staffing Options - Committee Recommendation

	Option 1 (Recommended Option)					Option 2 (Potential CalTrans Contract)			
	Rate	Hours	Annual Cost	General Fund Revenue	Outside Revenue	Hours	Annual Cost	General Fund Revenue	Outside Revenue
Personnel									
Executive Director	\$ 65.50	2080	\$ 136,240.00	\$ 134,740.00	\$ 1,500.00	2080	\$ 136,240.00	\$ 132,120.00	\$ 4,120.00
Program Manager	\$ 54.00	0	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -
Program Coordinator	\$ 48.96	1170	\$ 57,283.20	\$ 48,307.20	\$ 8,976.00	1170	\$ 57,283.20	\$ 48,307.20	\$ 8,976.00
Office Coordinator	\$ 35.00	0	\$ -	\$ -	\$ -	416	\$ 14,560.00	\$ -	\$ 14,560.00
Subtotal			\$ 193,523.20	\$ 183,047.20	\$ 10,476.00		\$ 208,083.20	\$ 180,427.20	\$ 27,656.00
Contract									
Grant and Outreach Administration	\$67.00	312	\$ 20,904.00	\$ 18,284.00	\$ 2,620.00	312	\$ 20,904.00	\$ -	\$ 2,620.00
Payroll/Audit Support (EBC)	\$764.50	Flat fee	\$ -	\$ -	\$ -	Flat fee	\$ -	\$ -	\$ -
Financial Management (ACRCD)	\$90.00	96	\$ 8,640.00	\$ 8,640.00	\$ -	96	\$ 8,640.00	\$ 8,640.00	\$ -
Subtotal			\$ 29,544.00	\$ 26,924.00	\$ 2,620.00		\$ 29,544.00	\$ 8,640.00	\$ 2,620.00
Totals			\$ 223,067.20	\$ 209,971.20	\$ 13,096.00		\$ 237,627.20	\$ 189,067.20	\$ 30,276.00

Notes:

- General Hourly wages are estimates; final will be dependent on employment market and actual personnel costs.
- General New positions are budgeted from October 1st. Next fiscal year will have increased costs, but should be offset with increased grant revenues.
- B5 Includes benefits and payroll costs; does not include proposed salary increase.
- B6 Includes benefits and payroll costs..
- B7 Includes payroll costs; does not include benefits.
- B11 Current contracted amount.
- B12 Current contracted amount +10%.
- B13 Estimated contract amount (to be negotiated).
- F5, U5 Includes funding from VW grant subcontractor agreements.
- U5 Includes funding from WCB Funding (Application pending; \$15,720.00 for 3 years; \$2,620.00 for FY 22-23; \$5,240.00 for FY23-24).
- F7, U7 Includes funding from WCB Funding (Application pending; \$53,856.00 for 3 year agreement; \$8,976.00 for FY22-23; \$17,952.00 for FY23-24).
- U5, U8 Includes funding from potential CalTrans agreement (In discussion; based on \$133K in administrative costs for previous contract)
- Total Salary & Benefits Budgeted for 22-23 \$ 175,079.50