

Functional Consolidation of Planning Departments

Commission Meeting

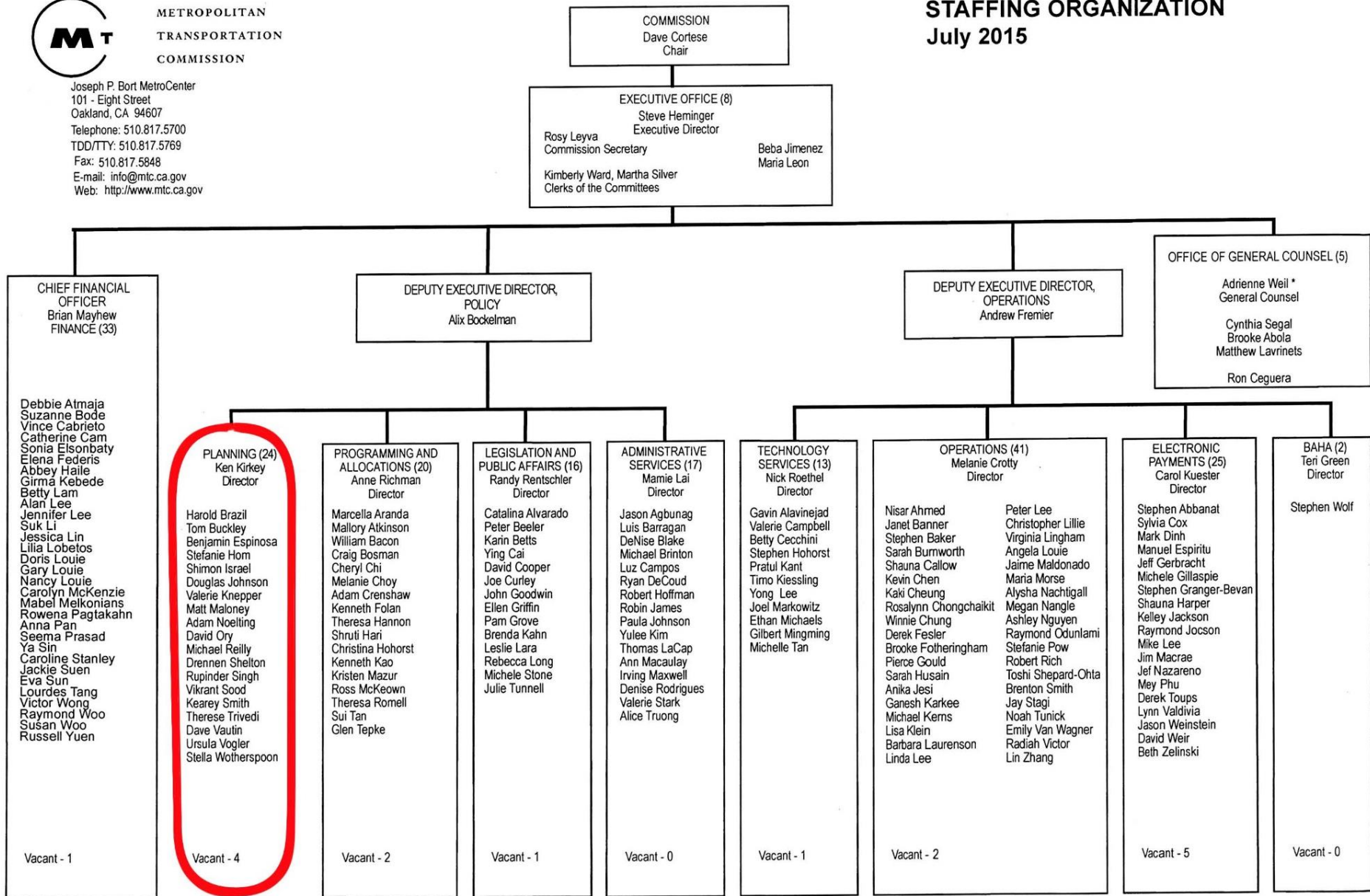
September 23, 2015



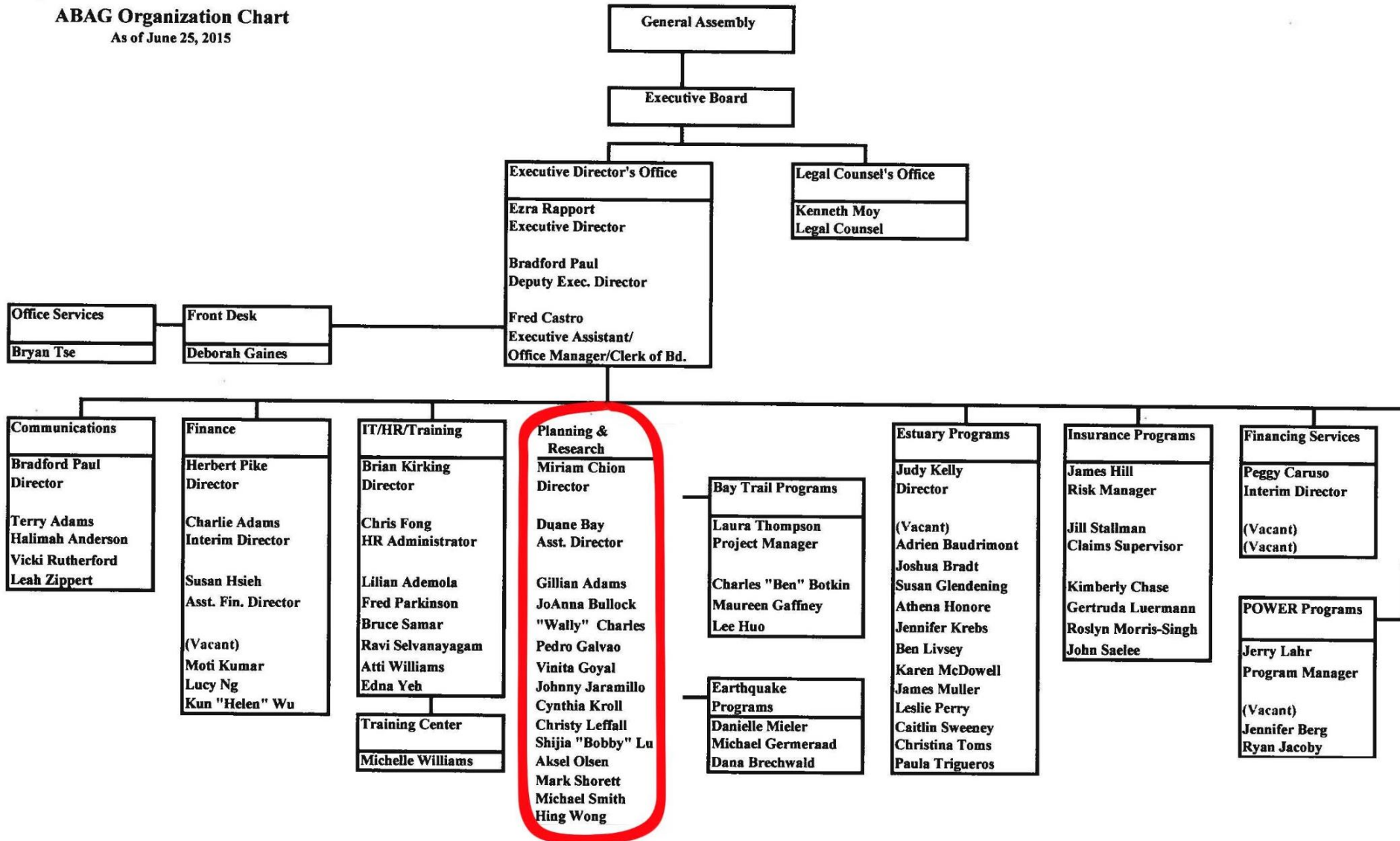
METROPOLITAN
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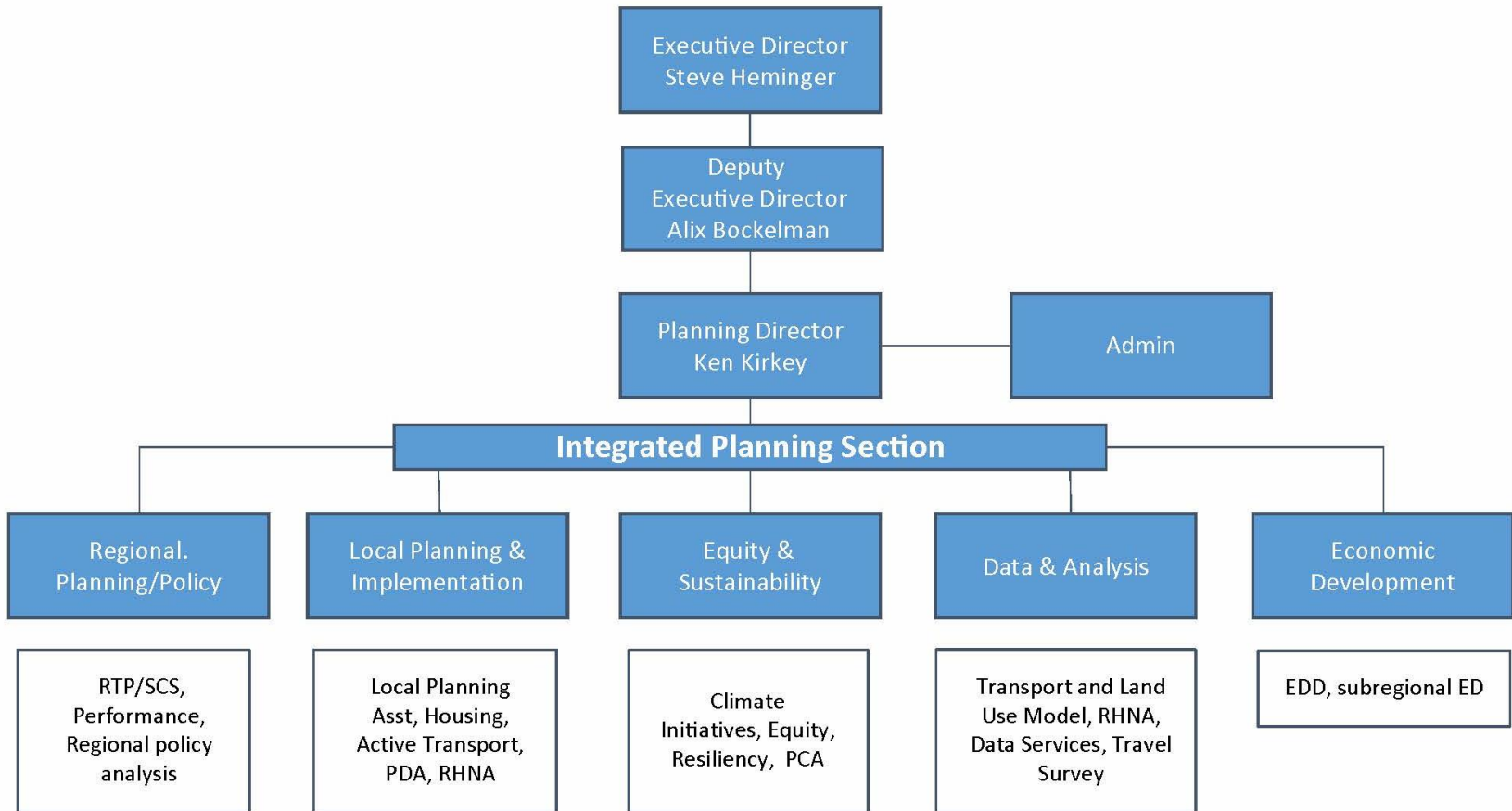
STAFFING ORGANIZATION
July 2015



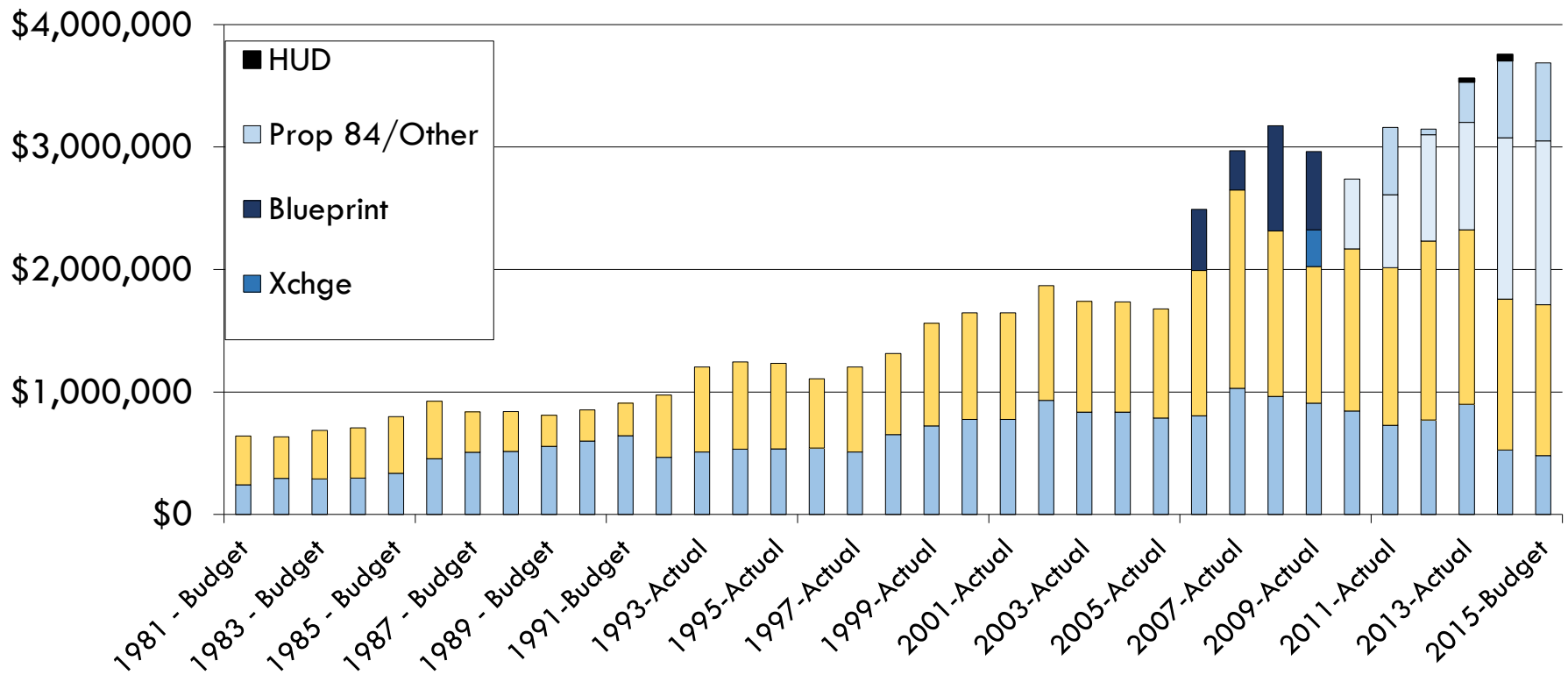
ABAG Organization Chart
As of June 25, 2015



Integrated Regional Planning



ABAG Planning Funding via MTC Agreement



MTC Planning Section Costs

Year	Salaries	Benefits	Overhead	Total*
FY 2011-12	\$1,609,132	\$1,312,556	\$1,478,521	\$4,400,209
FY 2012-13	\$1,557,031	\$1,255,305	\$1,399,308	\$4,211,644
FY 2013-14	\$1,732,610	\$1,393,114	\$1,780,120	\$4,905,844
FY 2014-15	\$2,102,055	\$1,669,866	\$2,167,883	\$5,939,804

* Does not include temporary staffing.

Current and Future MTC Expense Comparison

Expense	In Million \$	
	MTC/ABAG Interagency Actual	Consolidated Planning Department
15 Planners Salaries and Benefits	\$2.1	\$2.4
15 Planners Overhead	\$1.1	\$1.4
Other Planning Staff and Overhead Costs	\$0.7	N/A
OPEB	Included in benefits above	\$0.2
Total	\$3.9	\$4.0

Expense and Revenue Changes for ABAG Under the Proposal

Expense	Change	Net Budget Impact, Million \$
15 – Planners’ Salaries and Benefits	The cost and revenue for the planners are eliminated.	\$0
15 – Planners’ Overhead	The overhead cost for the planners previously billed to MTC remains at ABAG but the revenue is eliminated.	\$1.1
Other Planning Staff and Overhead Costs	The overhead and direct costs for the other planners and executive staff remain, but the revenue is eliminated.	\$0.7
Annual Pension Cost	PERS cost reduced proportionately; ABAG is relieved of the OPEB liability for the 15 Planners.	-\$0.3
TOTAL		\$1.5

Annual Retirement Costs		
PERS*	Current	Adjusted
Normal	\$ 637,442	\$ 531,202
Unfunded Liability	\$ 1,085,876	\$ 1,085,876
Total PERS	\$ 1,723,318	\$ 1,617,078
OPEB**		
Total Retirement	\$ 2,592,318	\$ 2,341,244
Payroll	\$ 7,030,356	\$ 5,858,630
Rate		
PERS		
Normal	9.07%	9.07%
Unfunded Liability	15.44%	18.53%
Total PERS	24.51%	27.60%
OPEB	12.36%	12.36%
Total Retirement	36.87%	39.96%
Annual Savings		
PERS		\$ 106,240
OPEB		\$ 144,833
Total Savings		\$ 251,073

Annual Pension Cost

- Annual pension cost should be reduced by \$250,000
- PERS and OPEB costs will be reduced proportionate to the reduction in payroll and staff
- Only the unfunded liability will remain
 - The liability belongs to ABAG
 - The amount is passed as a fixed amount
- The rates will go up as payroll goes down but the cost will actually be lower

Comparison of ABAG and MTC Compensation (Salaries and Benefits) for Planning Classifications

ABAG				MTC			
Job Title	Base Pay Range	Benefit Range* (50%)	Total Pay and Benefit Range	Job Title	Base Pay Range	Benefit Range* (50%)	Total Pay and Benefit Range
Principal	\$99,440 - \$122,407	\$49,720 - \$61,203	\$149,160 - \$183,610	Principal Planner/ Analyst	\$128,848 - \$171,672	\$64,424 - \$85,836	\$193,272 - \$257,508
Sr. Regional Planner/Analyst/ Enviro. Specialist	\$79,593 - \$106,671	\$39,796 - \$53,336	\$119,389 - \$160,007	Sr. Planner/ Analyst/ Program Coordinator	\$110,611 - \$141,591	\$55,306 - \$70,796	\$165,917 - \$212,387
Regional Planner/ Enviro. Specialist III	\$72,438 - \$88,059	\$36,219 - \$44,029	\$108,657 - \$132,088	Associate Program Coordinator	\$90,341 - \$115,644	\$45,171 - \$57,822	\$135,512 - \$173,466
Regional Planner/ Enviro. Specialist II	\$60,280 - \$73,266	\$30,140 - \$36,633	\$90,421 - \$109,899	Assistant Planner/Analyst or Program Coordinator	\$78,358 - \$100,305	\$39,179 - \$50,153	\$117,537 - \$150,458
Regional Planner/ Enviro. Specialist I * Estimate	\$52,527 - \$57,989	\$26,264 - \$28,994	\$78,791 - \$86,983	Junior Planner/ Analyst or Program Coordinator	\$67,960 - \$86,994	\$33,980 - \$43,497	\$101,940 - \$130,491
Administrative Secretary or Planning Aide	\$47,562 - \$50,236	\$23,781 - \$25,118	\$71,343 - \$75,354	Admin/Tech	\$55,994 - \$71,677	\$27,997 - \$35,839	\$83,991 - \$107,616

Proposed Decision-Making Roles under Proposal

Major Tasks	Decision-Making		
	MTC Planning & ABAG Administrative Committees	Executive Board	Commission
	Joint	ABAG	MTC
1. Policy Element			
Goals	☑	☑	☑
Performance Targets	☑		☑
2. Regional Forecasts			
Population/Employment/Housing Forecasts	☑	☑	
Transportation Revenue Forecast	●		
3. Project Performance			
Call For Projects	●		
Project Performance Assessment	☑		
Operations & Maintenance Needs Assessment	●		
4. Scenario Analysis			
Define & Evaluate Scenarios	☑	☑	☑
Adopt Preferred Scenario	☑	☑	☑
5. Draft and Final Plan			
Draft EIR	☑	☑	☑
Draft Plan	☑	☑	☑
Air Quality Conformity Analysis	☑		☑
Final EIR	☑	☑	☑
Final Plan	☑	☑	☑

☑ Input/Information
● Action/Decision

Regional Planning Overlap

