

Salary \$ per hour	\$38.82	\$29.00	\$25.00	N/A
Months Working	12	10	10	N/A
Cost / hr	\$57.02	\$57.87	\$50.53	N/A
Number of people required	1	15	15	0

same 5 yrs before and 5 yrs after / Assume 8 AM to 4 PM roughly - BRIS hrs / day

Question	Current Model	Retired Armed Model	Unarmed Model	No Security
Total Cost BOE	\$118,811	\$100,314	\$87,587	\$14,000
Base Salary	\$80,333	\$75,400	\$65,000	\$0
Cost of Uniforms	\$1,150	\$2,000	\$2,000	\$0
Cost of Weapons	\$0	\$1,500	\$0	\$0
Payroll Taxes	\$9,439	\$9,000.28	\$5,172.67	\$0
Employer Pension	\$15,665	\$0	\$0	\$0
Employer Pension Insurance	\$30,810	\$0	\$0	\$0
Misc Supplies and Training	\$1,414	\$1,414	\$1,414	\$0
Cost Share E Day	(\$12,000)	\$0	\$0	\$0
Cost Share Summer Enrichment (Summer Only)	(\$4,000)	\$0	\$0	\$0
Cost Share Rec (Summer Only)	(\$4,000)	\$0	\$0	\$0
Cost of DARE Program	\$0	\$14,000	\$14,000	\$14,000

How often is SRD used for criminal matters

What would be the 10 Month cost of the SRD

\$105,006.50

\$100,314.29

\$87,586.87

5.7%	5.8%	5.9%	5.0%
FY 2021	FY 2022	FY 2023	FY 2023
\$125,348	\$132,430	\$138,993	\$138,993
\$42,341	\$44,400	\$46,510	\$46,510
\$1,185	\$1,220	\$1,257	\$1,257
\$0	\$0	\$0	\$0
\$9,675	\$9,917	\$10,165	\$10,165
\$17,251	\$18,948	\$19,811	\$19,811
\$33,396	\$36,425	\$39,750	\$39,750
\$1,500	\$1,500	\$1,500	\$1,500
(\$12,000.00)	(\$12,000.00)	(\$12,000.00)	(\$12,000.00)
(\$4,000.00)	(\$4,000.00)	(\$4,000.00)	(\$4,000.00)
(\$4,000.00)	(\$4,000.00)	(\$4,000.00)	(\$4,000.00)

These are projections if we do nothing

4.8%	4.1%	2.7%
FY 2021	FY 2022	FY 2023
\$124,375	\$130,428	\$136,052
\$42,341	\$44,400	\$46,510
\$1,185	\$1,220	\$1,257
\$0	\$0	\$0
\$9,675	\$9,917	\$10,165
\$17,251	\$18,948	\$19,811
\$33,396	\$36,425	\$39,750
\$1,500	\$1,500	\$1,500
(\$12,583.20)	(\$13,195.46)	(\$13,764.50)
(\$4,184.40)	(\$4,368.50)	(\$4,568.17)
(\$4,184.40)	(\$4,368.50)	(\$4,568.17)

These are projections Keep the Current Cost Share

-4.4%	-4.0%	-10.2%
FY 2021	FY 2022	FY 2023
\$111,000	\$115,292	\$118,811
\$42,341	\$44,400	\$46,510
\$1,185	\$1,220	\$1,257
\$0	\$0	\$0
\$9,675	\$9,917	\$10,165
\$17,251	\$18,948	\$19,811
\$33,396	\$36,425	\$39,750
\$1,500	\$1,500	\$1,500
(\$17,173.75)	(\$16,564.02)	(\$20,040.66)
(\$4,568.86)	(\$9,262.01)	(\$10,050.33)
(\$4,568.86)	(\$9,262.01)	(\$10,050.33)

These are projections Based as recommended by this committee

Cost would range between \$20,000 to or \$8,000 colars best case based on the shift he was working

Difficult to quantify but roughly 75 cases in a 2 year period. Chief wants to emphasize that Verne has score. So he just uses the system when needed

All Public Roughly 77.5% or \$ 108,000

\$111,064.33

\$118,473.79

\$121,482.88

\$107,258.88

\$112,000.02

\$110,252.75