

## Detention Officer Costs

Financial Impact of adding the (14) Adopted Detention Officers 2 Months Early

Account Name	FY 2024 Revised Budget	FY 2024 Budget (6 Months)	FY 2024 Budget Actual Spent YTD	FY 2024 Budget Savings to Date	(14) Detention Officers (2 Months)	Savings Left After Adding Detention Officers for an Additional 2 Months
Regular Full Time	\$ 23,681,003.00	\$ 11,840,501.50	\$ 10,491,646.96	\$ 1,348,854.54	\$ 136,430.00	\$ 1,212,424.54
Other Wage	\$ 20,400.00	\$ 10,200.00	\$ 17,900.00	\$ (7,700.00)	\$ -	\$ (7,700.00)
Overtime	\$ 223,000.00	\$ 111,500.00	\$ 1,132,224.31	\$ (1,020,724.31)	\$ -	\$ (1,020,724.31)
Shift Differential	\$ 231,500.00	\$ 115,750.00	\$ 131,732.25	\$ (15,982.25)	\$ -	\$ (15,982.25)
Quarantine	\$ -	\$ -	\$ 32.10	\$ (32.10)	\$ -	\$ (32.10)
Certification Pay	\$ 143,880.00	\$ 71,940.00	\$ 42,806.40	\$ 29,133.60	\$ -	\$ 29,133.60
Special Unit Pay	\$ 39,600.00	\$ 19,800.00	\$ 16,600.00	\$ 3,200.00	\$ -	\$ 3,200.00
Longevity	\$ 403,534.00	\$ 201,767.00	\$ 532.70	\$ 201,234.30	\$ -	\$ 201,234.30
Comp Buy Out	\$ -	\$ -	\$ 43,553.65	\$ (43,553.65)	\$ -	\$ (43,553.65)
PTO Buyout	\$ -	\$ -	\$ 42,747.19	\$ (42,747.19)	\$ -	\$ (42,747.19)
Tax Col Ed	\$ -	\$ -	\$ 2,987.92	\$ (2,987.92)	\$ -	\$ (2,987.92)
Tool Allowance	\$ 10,400.00	\$ 5,200.00	\$ -	\$ 5,200.00	\$ -	\$ 5,200.00
NT College	\$ (64.00)	\$ (32.00)	\$ 5,422.02	\$ (5,454.02)	\$ -	\$ (5,454.02)
FICA/Medicare	\$ 1,842,475.00	\$ 921,237.50	\$ 897,880.65	\$ 23,356.85	\$ 10,444.00	\$ 12,912.85
Employee Insurance Prems	\$ 6,280,763.00	\$ 3,140,381.50	\$ 3,147,199.98	\$ (6,818.48)	\$ 42,336.00	\$ (49,154.48)
Long Term Disability	\$ 56,841.00	\$ 28,420.50	\$ 21,973.71	\$ 6,446.79	\$ 336.00	\$ 6,110.79
Short Term Disability	\$ 8,728.00	\$ 4,364.00	\$ 3,539.64	\$ 824.36	\$ 70.00	\$ 754.36
Long Term Care	\$ 126,787.00	\$ 63,393.50	\$ 12,229.38	\$ 51,164.12	\$ 854.00	\$ 50,310.12
Retirement	\$ 2,409,609.00	\$ 1,204,804.50	\$ 1,168,632.34	\$ 36,172.16	\$ 13,650.00	\$ 22,522.16
Unemployment Insurance	\$ 23,747.00	\$ 11,873.50	\$ 11,873.52	\$ (0.02)	\$ 140.00	\$ (140.02)
<b>TOTAL:</b>	<b>\$ 35,502,203.00</b>	<b>\$ 17,751,101.50</b>	<b>\$ 17,191,514.72</b>	<b>\$ 559,586.78</b>	<b>\$ 204,260.00</b>	<b>\$ 355,326.78</b>

*Assumptions from HR: Sheriff's Office losses an average of 5 Detention Officers per month.*