

Sheriff's Behavioral Health Housing Staffing Cost Projection

Costs Once All Positions Are Filled

	TOTAL FY 27-28 Number	TOTAL FY 27-28 Cost*	TOTAL FY 28-29 Cost	TOTAL FY 29-30 Cost	TOTAL FY 30-31 Cost	TOTAL FY 31-32 Cost
Lieutenant^	1.00	\$419,714	\$432,306	\$445,275	\$458,633	\$472,392
Sergeant	5.00	\$1,669,971	\$1,720,070	\$1,771,672	\$1,824,822	\$1,879,567
CD II	25.00	\$6,845,661	\$7,051,031	\$7,262,562	\$7,480,439	\$7,704,852
Janitor	2.00	\$282,730	\$291,212	\$299,948	\$308,947	\$318,215
Detention Assistant^	1.00	\$164,467	\$169,401	\$174,484	\$179,718	\$185,110
Detention Specialist^	3.00	\$536,412	\$552,504	\$569,080	\$586,152	\$603,736
CD II Relief (OT for .4 CD)		\$93,628	\$96,437	\$99,330	\$102,310	\$105,379
SGT Relief (OT for .6 SGT)		\$175,023	\$180,273	\$185,681	\$191,252	\$196,989
<u>Supplies</u>		\$1,248,408	\$269,249	\$274,811	\$280,539	\$286,440
		\$11,436,015	\$10,762,484	\$11,082,843	\$11,412,813	\$11,752,682

* Includes one-time costs
37 new FTE