

WILLIAMSON COUNTY SHERIFF'S OFFICE



SHERIFF ROBERT CHODY

Proposed Costing for Sheriff's Office staffing of vacated SRO positions by RRPD
(2018)

This proposal includes the start-up costs for the additional 14 SRO's requested to cover schools vacated by RRPD as well as their supervision and support elements. This proposal also includes funding the positions at a complete 12 months for this group and the salaries are estimated based on average entry level deputies and supervisors.

Staffing:

SROs (14) at 1.4 on chart-----	\$ 1,059,184.00
Sergeant (2) at 3.4 on chart-----	\$ 170,752.00
Lieutenant (1) at 4.4 on chart-----	\$ 92,780.00
Support- K-9 (handler included above) -----	\$ 14,000.00
One time start-up equipment-----	\$1,397,179.00
Total start-up costs-----	\$ 2,733,895.00

For budgeting purposes you should anticipate a 2.5% increase annually to cover pay step increases for staffing and also \$17,000.00 per year cost for training and supplies. Any across-the-board salary increases implemented by the court will cause a need to amend the agreement when those changes are implemented. Major equipment replacement will be incident based and will be included in the annual renewal of our agreement. This costing does not include any over staffing for events or backfilling of positions. Those instances will be billed separately.