

ATTACHMENT H: FISCAL ANALYSIS

FISCAL IMPACT ANALYSIS

(Amounts presented in annual budgetary dollars)**

	Jail Operational Change	Reclass of Positions	Police Recruit for Pending Retirement	Overhire Police Recruit (3)	New Motorcycle Unit	Crossing Guard	K9 Program (5)	Total
Revenue Reductions:								
Inmate Fees	\$ (466,835)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (466,835)
Other Agency Reimbursement	(3,000)	-	-	-	-	-	-	(3,000)
Revenue Increases:								
Parking fees and citations (1)	470,000	-	-	-	-	-	-	470,000
Expenditure Reductions:								
Jail Operating Costs	(51,600)	-	-	-	-	-	-	(51,600)
Reclassification of one SCSO Position (2)	(122,413)	-	-	-	-	-	-	(122,413)
Elimination of one SCSO Position (3)	-	-	-	(122,413)	-	-	-	(122,413)
Expenditure Increases:								
Reclassifications of personnel								
Commander to Captain	-	-	-	-	-	-	-	-
Commander to Captain	-	-	-	-	-	-	-	-
Sergeant to Lieutenant	-	5,234	-	-	-	-	-	5,234
Sergeant to Lieutenant	-	5,635	-	-	-	-	-	5,635
Additional OT for new Lieutenants (4)	-	47,615	-	-	-	-	-	47,615
Corporal to Sergeant	-	48,183	-	-	-	-	-	48,183
Police Officer to Corporal	-	8,557	-	-	-	-	-	8,557
Senior CSO to Civilian Investigator	-	13,165	-	-	-	-	-	13,165
CSO to Senior CSO	-	5,952	-	-	-	-	-	5,952
Special Pay for Motorcycle Unit	-	-	-	-	6,612	-	-	6,612
Overhire Police Recruit for Davis Retirement								
Pending Retirement	-	-	(245,797)	-	-	-	-	(245,797)
New Hire (assumes Classic)	-	-	229,669	-	-	-	-	229,669
Overhire of Police Recruits								
Future Officer Retirement (3)	-	-	-	(258,312)	-	-	-	(258,312)
SCSO transitioning to Police Officer	-	-	-	211,637	-	-	-	211,637
New crossing guard	-	-	-	-	-	15,744	-	15,744
Ongoing Cost of K-9 Program (5)	-	-	-	-	-	-	5,000	5,000
One-time Expenditure:								
Purchase of one (1) additional motorcycle	-	-	-	-	31,192	-	-	31,192
	<u>\$ (173,848)</u>	<u>\$ 134,340</u>	<u>\$ (16,128)</u>	<u>\$ (169,088)</u>	<u>\$ 37,804</u>	<u>\$ 15,744</u>	<u>\$ 5,000</u>	<u>\$ (166,176)</u>

** Estimates are based on Step 5 salary levels and are not expected to exceed the listed amounts

(1) Estimates provided by Dixon Resources and assumes the SCSO positions that were in the jail are reassigned to parking and records.

(2) This savings is dependent on this position being eliminated. Currently all SCSO positions are filled

(3) Currently, one SCSO from the jail has been selected for a police recruit position and is scheduled to begin the Academy in September 2020. If he successfully completes training in the Academy, this would result in the overhire of one police officer position until the next officer retires, currently estimated to be in FY 2021-22. Otherwise, there would be no position for him to return to. The overhire would result in an additional cost of approximately \$24,000 from March 2021-June 2021 and is not included in the analysis above. The analysis shows the future savings once the retirement occurs.

(4) This amount is based on the current Sergeants who would be considered for promotion to Lieutenant. If the Lieutenant position is non-exempt, we could assume the employee would perform the same amount of overtime as they are currently performing. The amounts were determined using actual overtime costs from January 2019 through December 2019.

(5) This cost is based on information provided by the Police Department and is not anticipated to be funded using General Fund; the Police Department will use restricted funding sources for annual ongoing costs.