

2017 Strategic Business Plan: Proposed Staffing

	Deputies	Corrections	Comms Admin	Courthouse	CSI	Crime Analyst	GRAND TOTAL
Number of New Hires	\$48,686.30 8	\$39,139.10 10	\$39,228.80 1	\$38,035.00 3	\$39,000.00 1	\$39,000.00 1	
Total Salary New Hires	\$389,490.40	\$391,391.00	\$39,228.80	\$114,105.00	\$39,000.00	\$39,000.00	\$1,012,215.20
2016 Fund Amount	\$1,372,829.60	\$772,753.00	\$550,410.00	\$38,035.00	\$42,114.44		
2017 Fund Amount	\$1,762,320.00	\$1,164,144.00	\$589,638.80	\$152,140.00	\$81,114.44	\$39,000.00	\$3,788,357.24
Overhead	\$43,196.40	\$29,614.78	\$29,631.55	\$29,144.41	\$29,328.97	\$29,328.97	
Total Overhead	\$345,571.20	\$296,147.80	\$29,631.55	\$87,433.23	\$29,328.97	\$29,328.97	\$817,441.72
Total Overhead_ New Hire Salaries	\$735,061.60	\$687,538.80	\$68,860.35	\$201,538.23	\$68,328.97	\$68,328.97	\$1,691,778.20
Approximate Minimum Deputy Retirement/Deputy	\$17,234.84						
Approximate Minimum 8 Deputies Retirement	\$137,878.72				Total Overhead - \$137,878.72 =		\$679,563.00

Deputy	Salary	Pension 35.4%	FICA 7.65%	Insurance Employee Only	TOTAL OVERHEAD	TOTAL W/SALARY
	\$48,686.00	\$17,234.84	\$3,724.48	CORE WITH CENTRIC \$11,544.36	\$32,503.68	\$81,189.68
	\$48,686.00	\$17,234.84	\$3,724.48	CORE W/O CENTRIC \$11,438.56	\$32,397.88	\$81,083.88
	\$48,686.00	\$17,234.84	\$3,724.48	HSA WITH CENTRIC \$11,240.28	\$32,199.60	\$80,885.60
	\$48,686.00	\$17,234.84	\$3,724.48	HSA W/O CENTRIC \$11,149.80	\$32,109.12	\$80,795.12

Deputy	Salary	Pension 35.4%	FICA 7.65%	Insurance Employee & Spouse	TOTAL	TOTAL W/SALARY
	\$48,686.00	\$17,234.84	\$3,724.48	CORE WITH CENTRIC \$24,448.70	\$45,408.02	\$94,094.02
	\$48,686.00	\$17,234.84	\$3,724.48	CORE W/O CENTRIC \$23,967.18	\$44,926.50	\$93,612.50
	\$48,686.00	\$17,234.84	\$3,724.48	HSA WITH CENTRIC \$23,908.16	\$44,867.48	\$93,553.48
	\$48,686.00	\$17,234.84	\$3,724.48	HSA W/O CENTRIC \$23,498.88	\$44,458.20	\$93,144.20

Deputy	Salary	Pension 35.4%	FICA 7.65%	Insurance Employee & Child	TOTAL	TOTAL W/SALARY
	\$48,686.00	\$17,234.84	\$3,724.48	CORE WITH CENTRIC \$20,863.80	\$41,823.12	\$90,509.12
	\$48,686.00	\$17,234.84	\$3,724.48	CORE W/O CENTRIC \$20,520.34	\$41,479.66	\$90,165.66
	\$48,686.00	\$17,234.84	\$3,724.48	HSA WITH CENTRIC \$20,375.42	\$41,334.74	\$90,020.74
	\$48,686.00	\$17,234.84	\$3,724.48	HSA W/O CENTRIC \$20,083.44	\$41,042.76	\$89,728.76

Deputy	Salary	Pension 35.4%	FICA 7.65%	Insurance Employee & Family	TOTAL	TOTAL W/SALARY
	\$48,686.00	\$17,234.84	\$3,724.48	CORE WITH CENTRIC \$33,834.36	\$54,793.68	\$82,520.36
	\$48,686.00	\$17,234.84	\$3,724.48	CORE W/O CENTRIC \$33,206.20	\$54,165.52	\$102,851.52
	\$48,686.00	\$17,234.84	\$3,724.48	HSA WITH CENTRIC \$33,116.88	\$54,076.20	\$102,762.20
	\$48,686.00	\$17,234.84	\$3,724.48	HSA W/O CENTRIC \$32,596.92	\$53,556.24	\$102,242.24

Average per Deputy \$691,142.40
\$43,196.40

Corrections
Officer

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee Only	TOTAL	TOTAL w/SALARY
\$39,139.00	\$4,383.57	\$2,994.13	CORE WITH CENTRIC \$11,544.36	\$18,922.06	\$58,061.06
\$39,139.00	\$4,383.57	\$2,994.13	CORE W/O CENTRIC \$11,438.56	\$18,816.26	\$57,955.26
\$39,139.00	\$4,383.57	\$2,994.13	HSA WITH CENTRIC \$11,240.28	\$18,617.98	\$57,756.98
\$39,139.00	\$4,383.57	\$2,994.13	HSA W/O CENTRIC \$11,149.80	\$18,527.50	\$57,666.50

Corrections
Officer

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Spouse	TOTAL	TOTAL w/SALARY
\$39,139.00	\$4,383.57	\$2,994.13	CORE WITH CENTRIC \$24,448.70	\$31,826.40	\$70,965.40
\$39,139.00	\$4,383.57	\$2,994.13	CORE W/O CENTRIC \$23,967.18	\$31,344.88	\$70,483.88
\$39,139.00	\$4,383.57	\$2,994.13	HSA WITH CENTRIC \$23,908.16	\$31,285.86	\$70,424.86
\$39,139.00	\$4,383.57	\$2,994.13	HSA W/O CENTRIC \$23,498.88	\$30,876.58	\$70,015.58

Corrections
Officer

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Child	TOTAL	TOTAL w/SALARY
\$39,139.00	\$4,383.57	\$2,994.13	CORE WITH CENTRIC \$20,863.80	\$28,241.50	\$67,380.50
\$39,139.00	\$4,383.57	\$2,994.13	CORE W/O CENTRIC \$20,520.34	\$27,898.04	\$67,037.04
\$39,139.00	\$4,383.57	\$2,994.13	HSA WITH CENTRIC \$20,375.42	\$27,753.12	\$66,892.12
\$39,139.00	\$4,383.57	\$2,994.13	HSA W/O CENTRIC \$20,083.44	\$27,461.14	\$66,600.14

Corrections
Officer

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Family	TOTAL	TOTAL w/SALARY
\$39,139.00	\$4,383.57	\$2,994.13	CORE WITH CENTRIC \$33,834.36	\$41,212.06	\$80,351.06
\$39,139.00	\$4,383.57	\$2,994.13	CORE W/O CENTRIC \$33,206.20	\$40,583.90	\$79,722.90
\$39,139.00	\$4,383.57	\$2,994.13	HSA WITH CENTRIC \$33,116.88	\$40,494.58	\$79,633.58
\$39,139.00	\$4,383.57	\$2,994.13	HSA W/O CENTRIC \$32,596.92	\$39,974.62	\$79,113.62

Average per CO
\$473,836.51
\$29,614.78

Comms
Admin

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee Only	TOTAL	TOTAL W/SALARY
\$39,228.00	\$4,393.53	\$3,000.94	CORE WITH CENTRIC \$11,544.36	\$18,938.83	\$58,166.83
\$39,228.00	\$4,393.53	\$3,000.94	CORE W/O CENTRIC \$11,438.56	\$18,833.03	\$58,061.03
\$39,228.00	\$4,393.53	\$3,000.94	HSA WITH CENTRIC \$11,240.28	\$18,634.75	\$57,862.75
\$39,228.00	\$4,393.53	\$3,000.94	HSA W/O CENTRIC \$11,149.80	\$18,544.27	\$57,772.27

Comms
Admin

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Spouse	TOTAL	TOTAL W/SALARY
\$39,228.00	\$4,393.53	\$3,000.94	CORE WITH CENTRIC \$24,448.70	\$31,843.17	\$71,071.17
\$39,228.00	\$4,393.53	\$3,000.94	CORE W/O CENTRIC \$23,967.18	\$31,361.65	\$70,589.65
\$39,228.00	\$4,393.53	\$3,000.94	HSA WITH CENTRIC \$23,908.16	\$31,302.63	\$70,530.63
\$39,228.00	\$4,393.53	\$3,000.94	HSA W/O CENTRIC \$23,498.88	\$30,893.35	\$70,121.35

Comms
Admin

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Child	TOTAL	TOTAL W/SALARY
\$39,228.00	\$4,393.53	\$3,000.94	CORE WITH CENTRIC \$20,863.80	\$28,258.27	\$67,486.27
\$39,228.00	\$4,393.53	\$3,000.94	CORE W/O CENTRIC \$20,520.34	\$27,914.81	\$67,142.81
\$39,228.00	\$4,393.53	\$3,000.94	HSA WITH CENTRIC \$20,375.42	\$27,769.89	\$66,997.89
\$39,228.00	\$4,393.53	\$3,000.94	HSA W/O CENTRIC \$20,083.44	\$27,477.91	\$66,705.91

Comms
Admin

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Family	TOTAL	TOTAL W/SALARY
\$39,228.00	\$4,393.53	\$3,000.94	CORE WITH CENTRIC \$33,834.36	\$41,228.83	\$80,456.83
\$39,228.00	\$4,393.53	\$3,000.94	CORE W/O CENTRIC \$33,206.20	\$40,600.67	\$79,828.67
\$39,228.00	\$4,393.53	\$3,000.94	HSA WITH CENTRIC \$33,116.88	\$40,511.35	\$79,739.35
\$39,228.00	\$4,393.53	\$3,000.94	HSA W/O CENTRIC \$32,596.92	\$39,991.39	\$79,219.39

Average per Comms Admin \$474,104.82
\$29,631.55

Courthouse

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee Only	TOTAL	TOTAL W/SALARY
\$38,035.00	\$4,259.92	\$2,909.68	CORE WITH CENTRIC \$11,306.40	\$18,476.00	\$56,511.00
\$38,035.00	\$4,259.92	\$2,909.68	CORE W/O CENTRIC \$11,200.56	\$18,370.16	\$56,405.16
\$38,035.00	\$4,259.92	\$2,909.68	HSA WITH CENTRIC \$11,009.44	\$18,179.04	\$56,214.04
\$38,035.00	\$4,259.92	\$2,909.68	HSA W/O CENTRIC \$11,149.80	\$18,319.40	\$56,354.40

Courthouse

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Spouse	TOTAL	TOTAL W/SALARY
\$38,035.00	\$4,259.92	\$2,909.68	CORE WITH CENTRIC \$23,927.66	\$31,097.26	\$69,132.26
\$38,035.00	\$4,259.92	\$2,909.68	CORE W/O CENTRIC \$26,446.14	\$33,615.74	\$71,650.74
\$38,035.00	\$4,259.92	\$2,909.68	HSA WITH CENTRIC \$19,557.12	\$26,726.72	\$64,761.72
\$38,035.00	\$4,259.92	\$2,909.68	HSA W/O CENTRIC \$23,498.88	\$30,668.48	\$68,703.48

Courthouse

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Child	TOTAL	TOTAL W/SALARY
\$38,035.00	\$4,259.92	\$2,909.68	CORE WITH CENTRIC \$19,643.64	\$26,813.24	\$64,848.24
\$38,035.00	\$4,259.92	\$2,909.68	CORE W/O CENTRIC \$19,360.18	\$26,529.78	\$64,564.78
\$38,035.00	\$4,259.92	\$2,909.68	HSA WITH CENTRIC \$23,793.38	\$30,962.98	\$68,997.98
\$38,035.00	\$4,259.92	\$2,909.68	HSA W/O CENTRIC \$20,083.44	\$27,253.04	\$65,288.04

Courthouse

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Family	TOTAL	TOTAL W/SALARY
\$38,035.00	\$4,259.92	\$2,909.68	CORE WITH CENTRIC \$33,115.80	\$40,285.40	\$78,320.40
\$38,035.00	\$4,259.92	\$2,909.68	CORE W/O CENTRIC \$32,487.64	\$39,657.24	\$77,692.24
\$38,035.00	\$4,259.92	\$2,909.68	HSA WITH CENTRIC \$32,419.92	\$39,589.52	\$77,624.52
\$38,035.00	\$4,259.92	\$2,909.68	HSA W/O CENTRIC \$32,596.92	\$39,766.52	\$77,801.52

Average Crime Analyst

\$466,310.50
\$29,144.41

CSI

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee Only	TOTAL	TOTAL W/SALARY
\$39,000.00	\$4,368.00	\$2,983.50	CORE WITH CENTRIC \$11,306.40	\$18,657.90	\$50,306.40
\$39,000.00	\$4,368.00	\$2,983.50	CORE W/O CENTRIC \$11,200.56	\$18,552.06	\$57,552.06
\$39,000.00	\$4,368.00	\$2,994.13	HSA WITH CENTRIC \$11,009.44	\$18,371.57	\$57,371.57
\$39,000.00	\$4,368.00	\$2,994.13	HSA W/O CENTRIC \$11,149.80	\$18,511.93	\$57,511.93

CSI

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Spouse	TOTAL	TOTAL W/SALARY
\$39,000.00	\$4,368.00	\$2,983.50	CORE WITH CENTRIC \$23,927.66	\$31,279.16	\$70,279.16
\$39,000.00	\$4,368.00	\$2,983.50	CORE W/O CENTRIC \$26,446.14	\$33,797.64	\$72,797.64
\$39,000.00	\$4,368.00	\$2,994.13	HSA WITH CENTRIC \$19,557.12	\$26,919.25	\$65,919.25
\$39,000.00	\$4,368.00	\$2,994.13	HSA W/O CENTRIC \$23,498.88	\$30,861.01	\$66,861.01

CSI

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Child	TOTAL	TOTAL W/SALARY
\$39,000.00	\$4,368.00	\$2,983.50	CORE WITH CENTRIC \$19,643.64	\$26,995.14	\$65,995.14
\$39,000.00	\$4,368.00	\$2,983.50	CORE W/O CENTRIC \$19,360.18	\$26,711.68	\$65,711.68
\$39,000.00	\$4,368.00	\$2,983.50	HSA WITH CENTRIC \$23,793.38	\$31,144.88	\$70,144.88
\$39,000.00	\$4,368.00	\$2,983.50	HSA W/O CENTRIC \$20,083.44	\$27,434.94	\$66,434.94

CSI

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Family	TOTAL	TOTAL W/SALARY
\$39,000.00	\$4,368.00	\$2,983.50	CORE WITH CENTRIC \$33,115.80	\$40,467.30	\$79,467.30
\$39,000.00	\$4,368.00	\$2,983.50	CORE W/O CENTRIC \$32,487.64	\$39,839.14	\$78,839.14
\$39,000.00	\$4,368.00	\$2,983.50	HSA WITH CENTRIC \$32,419.92	\$39,771.42	\$78,771.42
\$39,000.00	\$4,368.00	\$2,983.50	HSA W/O CENTRIC \$32,596.92	\$39,948.42	\$78,948.42

Average CSI \$469,263.44
\$29,328.97

Crime Analyst

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee Only	TOTAL	TOTAL W/SALARY
\$39,000.00	\$4,368.00	\$2,983.50	CORE WITH CENTRIC \$11,306.40	\$18,657.90	\$57,657.90
\$39,000.00	\$4,368.00	\$2,983.50	CORE W/O CENTRIC \$11,200.56	\$18,552.06	\$57,552.06
\$39,000.00	\$4,368.00	\$2,994.13	HSA WITH CENTRIC \$11,009.44	\$18,371.57	\$57,371.57
\$39,000.00	\$4,368.00	\$2,994.13	HSA W/O CENTRIC \$11,149.80	\$18,511.93	\$57,511.93

Crime Analyst

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Spouse	TOTAL	TOTAL W/SALARY
\$39,000.00	\$4,368.00	\$2,983.50	CORE WITH CENTRIC \$23,927.66	\$31,279.16	\$70,279.16
\$39,000.00	\$4,368.00	\$2,983.50	CORE W/O CENTRIC \$26,446.14	\$33,797.64	\$72,797.64
\$39,000.00	\$4,368.00	\$2,994.13	HSA WITH CENTRIC \$19,557.12	\$26,919.25	\$65,919.25
\$39,000.00	\$4,368.00	\$2,994.13	HSA W/O CENTRIC \$23,498.88	\$30,861.01	\$69,861.01

Crime Analyst

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Child	TOTAL	TOTAL W/SALARY
\$39,000.00	\$4,368.00	\$2,983.50	CORE WITH CENTRIC \$19,643.64	\$26,995.14	\$65,995.14
\$39,000.00	\$4,368.00	\$2,983.50	CORE W/O CENTRIC \$19,360.18	\$26,711.68	\$65,711.68
\$39,000.00	\$4,368.00	\$2,983.50	HSA WITH CENTRIC \$23,793.38	\$31,144.88	\$70,144.88
\$39,000.00	\$4,368.00	\$2,983.50	HSA W/O CENTRIC \$20,083.44	\$27,434.94	\$66,434.94

Crime Analyst

Salary	Perf 11.2%	FICA 7.65%	Insurance Employee & Family	TOTAL	TOTAL W/SALARY
\$39,000.00	\$4,368.00	\$2,983.50	CORE WITH CENTRIC \$33,115.80	\$40,467.30	\$79,467.30
\$39,000.00	\$4,368.00	\$2,983.50	CORE W/O CENTRIC \$32,487.64	\$39,839.14	\$78,839.14
\$39,000.00	\$4,368.00	\$2,983.50	HSA WITH CENTRIC \$32,419.92	\$39,771.42	\$78,771.42
\$39,000.00	\$4,368.00	\$2,983.50	HSA W/O CENTRIC \$32,596.92	\$39,948.42	\$78,948.42

Average Crime Analyst \$469,263.44
\$29,328.97