

Cost Analysis – Sheriff Department Wage/Position Modifications
 (work product of Archuleta County Finance Department)

Wages Current Bgt (2019)	Wages Revised Bgt (12 mth equivalent)	FROM: Position Title	TO: Position Title	Department	Notes	Net Effect on 12 mth Budget	2019 Budgeted FTE Count in Department	New FTE Count in Department	Net Effect on FTE's
\$31,518	\$0	Operations Lt.	N/A.	Investigations	Position Eliminated	Save: \$31,518	3	2.5	Down 0.5 FTE's
\$65,000	\$75,000	Undersheriff	Unchanged	Administration	Adjust Wage for Parity	Consume: \$10,000	5.23	5.23	No Change
\$39,603	\$50,904	Detention Officer	Detention Sgt.	Detention	Convert one Detention Officer position into a Detention Sgt. Position	Consume: \$11,301	14	14	No Change
\$136,121	\$125,904					Save: \$10,217	22.23	21.73	Down 0.5 FTE's