

**Municipal Court Staffing Amendment Options**

Options	Additional Hours not currently budgeted	Effective FTE <sup>1</sup>	Number of Positions	Additional Cost to the 2024 Budget			
				Wages Cost	FICA and WRS	Health Insurance	Total
Current 2024 Budget	0	0.60	Multiple Existing	Included in Budget	Included in Budget	Included in Budget	Included in Budget
Option 1: Restore 0.6 FTE dedicated to the Court	520	0.60	1 new	\$ 12,828	\$ 1,866	NA	\$ 14,694
Option 2: Increase staffing to 1.0 dedicated to court	867	1.00	1 new	\$ 21,380	\$ 3,111	\$ 13,392.20	\$ 37,883

Assumptions	
Hourly Rate (Control Point, Range NR E, adjusted for 2024 COLA)	\$ 24.67
FICA Rate (Social Security and Medicare)	7.65%
2024 WRS Rate	6.90%
2024 Health Insurance and Worker Comp Rate	26.10%

<sup>1</sup> The 2024 Budget assumed that a portion of existing floating capacity would be used to staff the Municipal Court. As a result, restoring a 0.6 FTE (Option 1) does not equate to adding 1248 hours. Instead, we've costed the impact of restoring 0.25 of floating capacity. Similarly, adding 1.0 FTE does not equate to 2080 hours. Instead it is proportional to Option 1 but also includes health insurance costs. While not exactly straight forward, given how the 2024 Budget is structured, the Finance Department, felt this was the fairest approach to costing this amendment.

\$ 51,311.10