

Attachment A

City Manager's Recommended Cost Sharing Formula- 2014 COPS Grant

YEAR	COPS GRANT	City Salary contributions	City Share additional	SLUSD FUND	TOTAL
1	\$175,000	\$102,339	\$40,103*	\$317,442	\$634,884
2	\$173,000	\$99,020	\$54,758*	\$326,777	\$653,555 **
3	\$152,000	\$95,156	\$89,237*	\$336,393	\$672,786 **
4	0	\$114,964	\$231,333*	\$346,297	\$692,594 **
Sub-total		\$411,479	\$415,431		
TOTAL	\$500,000	\$826,910		\$1,326,909	\$2,653,819***
cost share %	19%	31%		50%	100%

Notes/ Assumptions:

*City funding portion will increase in year 2 and beyond based on contract negotiations with SLPOA concerning salaries/benefits. This also includes the cost difference between Step 1 and Step 6 Police Officer.

**A conservative 3% increase was assumed for budgeting purposes in years 2-4.

***Total cost includes 10% for Indirect Cost of COPS Grant. This will include: administration of grant and any related overhead such as, vehicles, equipment, and training etc. totaling \$50,000 reflected in above chart at \$12,500 per year.