

Attachment 2

Triumph Protection Group

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Fiscal Analysis for September 22, 2020 Board Letter

	Hourly Rate	Weekly Total	Monthly Total	FY 20/21	FY 21/22	2-year total
<i>General Fund: GS Downtown 24/7</i>	\$25.00	\$4,200.00	\$18,200.00	\$218,400.00	\$218,400.00	\$436,800.00
<i>General Fund: Treasurer's Office Quarterly 2 Armed Guards</i>	\$62.00	\$2,480.00	\$9,920.00	\$39,680.00	\$39,680.00	\$79,360.00
<i>General Fund: SM Courthouse 8 hours</i>	\$25.00	\$1,000.00	\$4,333.33	\$52,000.00	\$52,000.00	\$104,000.00
<i>State: SM Courthouse 2 hours</i>	\$37.50	\$375.00	\$1,625.00	\$19,500.00	\$19,500.00	\$39,000.00
<i>COMM Fund: BOS Tuesday Mtng (8 hours, 2 guards)</i>	\$25.00	\$400.00	\$1,733.33	\$20,800.00	\$20,800.00	\$41,600.00
<i>Vets Bldgs_Comm Services Dept</i>	\$25.00	<i>Per hour as needed</i>	<i>Per hour as needed</i>	\$25,000.00	\$25,000.00	\$50,000.00
<i>Other: Services as needed</i>	\$25.00	<i>Per hour as needed</i>	<i>Per hour as needed</i>	\$50,000.00	\$50,000.00	\$100,000.00
<i>State (PHD)</i>	\$25.00	\$1,000.00	\$4,333.33	\$52,000.00	\$52,000.00	\$104,000.00
<i>Federal COVID (PHD): Best Western Encino; 2 guards 24/7</i>	\$25.00	\$8,400.00	\$36,400.00	\$436,800.00	\$436,800.00	\$873,600.00
<i>Federal (Be Well)</i>	\$25.00	\$2,100.00	\$9,100.00	\$109,200.00	\$109,200.00	\$218,400.00
<i>Other COVID_CSD Pepper Tree; 3 guards 24/7</i>	\$25.00	\$12,600.00	\$54,600.00	\$655,200.00	\$655,200.00	\$1,310,400.00
Total		\$32,555.00	\$140,245.00	\$1,678,580.00	\$1,678,580.00	\$3,357,160.00
Director 5% allowance:						\$167,858.00