

ISD	# of Officers Assigned to ISD 50%	ISD Cost Per Officer 50%	Subtotal	# of Officers Assigned to ISD 100%	ISD Cost Per Officer 100%	Subtotal	Command Officers (9) Apportioned Amount	Subtotal	ISD Total	Total with FWPd portion	50% Officer	100% Officer	Command	ISD %	FWPD %
FWISD	44	69,320.49	3,050,101.75	0	138,640.99	-	20,804.50	915,398.07	3,965,499.82	7,015,601.57	43.48%	0.00%	13.05%	56.52%	43.48%
Keller	4	69,320.49	277,281.98	1	138,640.99	138,640.99	20,804.50	104,022.51	519,945.47	797,227.45	34.78%	17.39%	13.05%	65.22%	34.78%
Eagle Mountain Saginaw	6	69,320.49	415,922.97	1	138,640.99	138,640.99	20,804.50	145,631.51	700,195.47	1,116,118.43	37.27%	12.42%	13.05%	62.73%	37.27%
Crowley	7	69,320.49	485,243.46	0	138,640.99	-	20,804.50	145,631.51	630,874.97	1,116,118.43	43.48%	0.00%	13.05%	56.52%	43.48%
Northwest	8	69,320.49	554,563.95	0	138,640.99	-	20,804.50	166,436.01	720,999.97	1,275,563.92	43.48%	0.00%	13.05%	56.52%	43.48%
Lena Pope Home	1	69,320.49	69,320.49	0	138,640.99	-	20,804.50	20,804.50	90,125.00	159,445.49	43.48%	0.00%	13.05%	56.52%	43.48%
Lake Worth	1	69,320.49	69,320.49	0	138,640.99	-	20,804.50	20,804.50	90,125.00	159,445.49	43.48%	0.00%	13.05%	56.52%	43.48%
			4,921,755			277,282		1,518,729	6,717,765.69	11,639,520.78	42.28%	2.38%	13.05%	57.72%	42.28%
Position Count	71			2				9		82					100.00%

Increased by (1)
Increased by (2)

ISD Cost								
	FWISD	Keller	EMSISD	CISD	Northwest	Lena Pope	LWISD	
Officer	3,050,101.75	415,922.97	554,563.95	485,243.46	554,563.95	69,320.49	69,320.49	
Command	915,398.07	104,022.51	145,631.51	145,631.51	166,436.01	20,804.50	20,804.50	
Expense Payback	52,399.58	6,641.02	5,954.50	5,954.50	8,336.30	1,190.90	1,190.89	
FY 2021 ISD Total	4,017,899.40	526,586.49	706,149.97	636,829.47	729,336.27	91,315.90	91,315.89	6,799,433.38
<i>FY 2020 ISD Total</i>	<i>3,894,050.11</i>	<i>506,709.44</i>	<i>530,018.89</i>	<i>442,635.69</i>	<i>705,929.22</i>	<i>88,527.14</i>	<i>88,527.13</i>	<i>6,256,397.62</i>
<i>Increase from 2020 to 2021</i>	<i>123,849.28</i>	<i>19,877.06</i>	<i>176,131.08</i>	<i>194,193.78</i>	<i>23,407.04</i>	<i>2,788.76</i>	<i>2,788.76</i>	543,035.76
<i>Percent increase from 2020 to 2021</i>	3%	4%	25%	30%	3%	3%	3%	8%

FWPD Cost								
	FWISD	Keller	EMSISD	CISD	Northwest	Lena Pope	LWISD	
Officer	3,050,101.75	277,281.98	415,922.97	485,243.46	554,563.95	69,320.49	69,320.49	
Command	-	-	-	-	-	-	-	
FY 2021 ISD Total	3,050,101.75	277,281.98	415,922.97	485,243.46	554,563.95	69,320.49	69,320.49	4,921,755.09
<i>FY 2020 ISD Total</i>	<i>2,919,911.69</i>	<i>265,446.52</i>	<i>398,169.78</i>	<i>331,808.15</i>	<i>530,893.03</i>	<i>66,361.63</i>	<i>66,361.63</i>	<i>4,578,952.43</i>
<i>Increase from 2020 to 2021</i>	<i>130,190.06</i>	<i>11,835.46</i>	<i>17,753.19</i>	<i>153,435.31</i>	<i>23,670.92</i>	<i>2,958.86</i>	<i>2,958.86</i>	342,802.67
<i>Percent increase from 2020 to 2021</i>	4%	4%	4%	32%	4%	4%	4%	7%

Total Cost for FY2021 SRO program (includes IT and equipment costs)	7,015,601.57	797,227.45	1,116,118.43	1,116,118.43	1,275,563.92	159,445.49	159,445.49	11,639,521
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