

IN-HOUSE CROSSING GUARD PROGRAM COST ESTIMATE

Base Hourly Rate	Hrs/Pay Per	Pay Periods				
\$ 25.00	20	21.5				
Base Pay Annual Cost for 1 Crossing Guard	\$ 10,750.00					
Medicare Annual Cost for 1 Crossing Guard	\$ 155.88					
WC Insurance Cost for 1 Crossing Guard	\$ 95.03					
OBRA 457 Annual Cost for 1 Crossing Guard	\$ 403.13					
UI Annual Cost for 1 Crossing Guard	\$ 1,250.00		# of Crossing Guards	Base Pay Annual Cost for # Crossing Guard	Annual Admin Cost	Total Program Cost
Loaded Annual Cost for 1 Crossing Guard	\$ 12,654.03	X	23	\$ 291,042.69	\$ 120,311.61	\$ 411,354.30

Recruitment & Hiring	Hrs Spent on 1 Crossing Guard per Year					Total Cost
	Staff Involved	Base Hr Cost	# of Crossing Guards			
Job Description	0.5	HR Analyst II	\$ 68.65	N/A	\$ 34.33	
Opening Requisition	0.75	HR Analyst II	\$ 68.65	N/A	\$ 51.49	
Job Posting	0.5	HR Analyst II	\$ 68.65	N/A	\$ 34.33	
Job Advertising	1	HR Analyst II	\$ 68.65	N/A	\$ 68.65	
Screening Applicants	2	HR Analyst II	\$ 68.65	30	\$ 4,119.00	
Scheduling Interviews	0.75	HR Analyst II	\$ 68.65	30	\$ 1,544.63	
Reviewing Interview	0.75	CSO	\$ 49.26	30	\$ 1,108.35	
Conditional Offer	0.5	HR Analyst II	\$ 68.65	30	\$ 1,029.75	
Background Check/Drug Screen	0.25	HR Analyst I	\$ 56.45	30	\$ 423.38	
Appointment Letter	0.5	HR Analyst II	\$ 68.65	30	\$ 1,029.75	Recruitment & Hiring SubTotal
New Hire PAF	0.5	HR Analyst I	\$ 56.45	30	\$ 846.75	\$ 10,290.39

Onboarding & Training						
NH Orientation	1	HR Analyst II	\$ 68.65	30	\$	2,059.50
	1	HR Technician	\$ 51.08	30	\$	1,532.40
NH Entry	0.75	HR Technician	\$ 51.08	30	\$	1,149.30
NH Entry Review	0.15	HR Technician	\$ 51.08	30	\$	229.86
	0.15	HR Manager	\$ 88.00	30	\$	396.00
<u>Training(s):</u>						
Traffic Management	2	External	\$ 79.00	30	\$	2,370.00
CPR/First Aid	2	External	\$ 39.00	30	\$	1,170.00
Refresher		External			\$	-
<u>Materials:</u>						
ANSI Class 3 Vest	N/A	N/A	\$ 22.00	30	\$	660.00
Stop Sign	N/A	N/A	\$ 49.00	30	\$	1,470.00
Whistle	N/A	N/A	\$ 15.00	30	\$	450.00
Radio	N/A	N/A	\$ 60.00	30	\$	1,800.00
Flashlight	N/A	N/A	\$ 33.00	30	\$	990.00
Safety Flag	N/A	N/A	\$ 21.00	30	\$	630.00
						Onboarding & Training SubTotal
						\$ 14,907.06
Employee Management						
Schedule/Coordinate	215	CSO	\$ 49.26		\$	10,590.90
Check-In(s)	10.75	CSO	\$ 49.26	30	\$	15,886.35
Performance Evaluation	1.5	CSO	\$ 49.26	30	\$	2,216.70
Absence Coverage	0	CSO	\$ 49.26	30	\$	-
						Step A CSO (after 7.02% raise)
						\$90,372.51
						Employee Management SubTotal
						\$ 28,693.95
Timecards						
Supervisor Review	1.7917	CSO	\$ 49.26	30	\$	2,647.77
HR Review	1.7917	HR Technician	\$ 51.08	30	\$	2,745.60
						Timecard SubTotal
						\$ 2,745.60
Offboarding						
Term PAFs	0.5	HR Analyst I	\$ 56.45	30	\$	846.75
Unemployment Elig. Forms	0.75	HR Technician	\$ 51.08	30	\$	1,149.30
						Offboarding SubTotal
						\$ 1,996.05
Other						
Quarterly Check-Ins	4	CSO	\$ 49.26	N/A	\$	197.04
Council Report Out	2	CSO	\$ 49.26	N/A	\$	98.52
						Other SubTotal
						\$ 295.56
In-house cost (staff)						\$ 120,311.61