

**POLICE SERVICES 2012 - 15 COST/PRICE METRICS**

**BOC Adoption - Cost Per PSU**

Cost Category Breakdown	BOC Adopted Cost	Estimated Cost			
	2011	2012	2013	2014	2015
<b>Contract w/ Supervision</b>					
<b>Direct</b>					
Salary	74,302	73,650	74,536	75,314	76,067
Fringe	45,278	45,820	50,173	54,940	60,159
Uniform Allowance	1,764	1,764	1,764	1,764	1,764
Gun Allowance	764	764	764	764	764
Fleet	13,151	13,617	13,481	13,481	13,481
<b>Direct Subtotal</b>	<b>135,259</b>	<b>135,615</b>	<b>140,718</b>	<b>146,263</b>	<b>152,235</b>
<b>Indirect</b>					
Central Dispatch	20,343	20,122	21,081	22,039	23,141
Net Revenue	(9,636)	(9,525)	(9,525)	(9,525)	(9,525)
Net Fire Dispatch	(2,187)	(2,162)	(2,162)	(2,162)	(2,162)
Liability Insurance	2,554	2,372	2,372	2,372	2,372
Sheriff Support Services Salary	6,472	5,656	5,643	5,707	5,764
Sheriff Support Services Fringe	4,399	3,940	4,334	4,797	5,253
Sheriff Support Services Overtime	118	117	117	117	117
Sheriff Support Services Uniforms	69	69	69	69	69
Info & Tech Systems	6,891	6,873	6,873	6,873	6,873
General Supplies	822	822	822	822	822
Other Services & Charges	2,667	2,667	2,668	2,668	2,668
Capital Outlay	111	111	111	111	111
Contract Related Legal	702	644	644	644	644
<b>Indirect Subtotal</b>	<b>33,325</b>	<b>31,706</b>	<b>33,047</b>	<b>34,532</b>	<b>36,147</b>
<b>Contract Subtotal</b>	<b>168,584</b>	<b>167,321</b>	<b>173,765</b>	<b>180,795</b>	<b>188,382</b>
<b>Overhead</b>					
Sheriff Admin - Patrol	5,724	5,788	6,096	6,355	6,609
General Supplies	400	400	400	400	400
Other Services & Charges	1,297	1,297	1,297	1,297	1,297
Capital Outlay	54	54	54	54	54
Uniform Allowance	37	39	39	39	39
Gun Allowance	12	12	12	12	12
<b>Overhead Subtotal</b>	<b>7,524</b>	<b>7,590</b>	<b>7,898</b>	<b>8,157</b>	<b>8,411</b>
<b>BOC Adopted Cost Methodology</b>	<b>176,108</b>	<b>174,911</b>	<b>181,663</b>	<b>188,952</b>	<b>196,793</b>
<b>Total Cost for 74 PSU</b>	<b>13,031,992</b>	<b>12,943,383</b>	<b>13,443,049</b>	<b>13,982,435</b>	<b>14,562,697</b>
<b>Contract Price Scenario</b>	<b>150,594</b>	<b>150,594</b>	<b>152,100</b>	<b>153,621</b>	<b>155,157</b>
<b>Total Price for 74 PSU</b>	<b>11,143,956</b>	<b>11,143,956</b>	<b>11,255,396</b>	<b>11,367,950</b>	<b>11,481,629</b>
<b>County Contribution to Contract Patrol</b>	<b>1,888,036</b>	<b>1,799,427</b>	<b>2,187,654</b>	<b>2,614,486</b>	<b>3,081,068</b>
<b>County Contribution to Contract Patrol (%)</b>	<b>14.49%</b>	<b>13.90%</b>	<b>16.27%</b>	<b>18.70%</b>	<b>21.16%</b>
<b>Other County Contribution</b>					
GF Patrol	1,575,075	1,619,030	1,702,333	1,775,066	1,846,068
Detective Bureau	1,763,733	1,785,145	1,856,801	1,934,591	2,011,974
Other County Overhead	1,654,217	1,677,590	1,674,331	1,674,331	1,674,331
Patrol Overtime	531,275	531,376	531,376	531,376	531,376
Sheriff Support Services	509,212	676,425	727,811	773,156	819,546
Central Dispatch	1,531,312	1,598,273	1,633,240	1,668,140	1,701,503
Net Other Revenue	(449,971)	(460,028)	(460,028)	(460,028)	(460,028)
<b>Other County Contribution Subtotal</b>	<b>7,114,853</b>	<b>7,427,812</b>	<b>7,665,865</b>	<b>7,896,632</b>	<b>8,124,770</b>
<b>Total County Contribution</b>	<b>9,002,889</b>	<b>9,227,239</b>	<b>9,853,519</b>	<b>10,511,118</b>	<b>11,205,838</b>

**Major Assumptions:**  
 Salaries in alignment with union contract  
 Does not include Marine Safety, Civil, Animal Control and Corrections  
 Different staffing allocation between Sheriff business units in 2011  
 9.5% yearly increase for fringe rates  
 Liability insurance, IT and Legal 0% yearly increase  
 Fleet 2012 3% increase, followed by 1% decrease in 2013 then 0% increase  
 Excludes Sheriff WCERS: 2011 \$2,524,392; 2012 \$3,155,498  
 Includes a \$100K estimated reduction in Sheriff Support Services

**Major Price Assumptions**  
 Assumes a 0% increase for 2012  
 Assumes a 1% increase for 2013, 2014 & 2015