

Attachment
Breakdown of PSU Costs - Summary

DRAFT

| Cost category | Type | Cost Driver | Allocation Percentage | Allocated Value (Cost) | Per Deputy Value (Cost) | Oakland County Rate (Deputy II-fill in) |
|---|----------------------|-------------|-----------------------|------------------------|-------------------------|---|
| Deputy Salary | Direct | Employee | 100% | 4,960,564 | 55,117 | 59,217 |
| Deputy Overtime | Direct | Employee | 100% | 977,218 | 10,858 | 5,675 |
| Deputy Fringe Benefits | Direct | Employee | 100% | 2,313,511 | 25,706 | 38,819 |
| Deputy Uniforms | Direct | Employee | 100% | 157,883 | 1,754 | 491 |
| Deputy Fleet | Direct | Employee | 100% | 674,929 | 7,499 | 4,608 |
| Fill-in Deputy Charge | Direct | Employee | 100% | 386,970 | 4,300 | 8,465 |
| Radio Rental | Direct | Employee | 100% | N/A | incl. in Fleet | 191 |
| Equipment Rental | Direct | Employee | 100% | N/A | incl. in Oth Svcs | 180 |
| CLEMIS | Direct | Employee | 100% | N/A | incl. In CAP-ITS | 154 |
| Total Direct Costs | | | | 9,471,075 | 105,234 | 117,800 |
| Note: All costs are per deputy costs | | | | | | |
| Supervision (i.e. Lieutenants) | Direct (allocated) | Patrol Hrs | 99% | 430,816 | 4,787 | |
| Supervision (i.e. Sergeants) | Direct (allocated) | Patrol Hrs | 99% | 1,502,918 | 16,699 | |
| Central Dispatch | Direct (allocated) | Incoming | 67% | 601,287 | 6,681 | 4,432 |
| Detective Bureau | Direct (allocated) | Cases | 95% | 1,148,881 | 12,765 | |
| Liability Insurance | Direct (allocated) | Patrol Hrs | 99% | 118,797 | 1,320 | 911 |
| Total Direct (Allocated) Costs | | | | 3,802,699 | 42,252 | 5,343 |
| Support Services (Records, etc.) | Indirect (allocated) | Cases | 95% | 549,178 | 6,102 | |
| Cost Allocation Plan- Deputy | Indirect (allocated) | Employee | 64% | 756,429 | 8,405 | County funded costs |
| Cost Allocation Plan - Deputy Fill In | Indirect (allocated) | Employee | 4% | 50,429 | 560 | County funded costs |
| Cost Allocation Plan - Supervision (Lieutenant) | Indirect (allocated) | Employee | 2% | 25,214 | 280 | County funded costs |
| Cost Allocation Plan - Supervision (Sergeant) | Indirect (allocated) | Employee | 8% | 100,857 | 1,121 | County funded costs |
| Cost Allocation Plan - Detective Bureau | Indirect (allocated) | Employee | 7% | 90,440 | 1,005 | County funded costs |
| General Supplies | Indirect (allocated) | Employee | 94% | 97,308 | 1,081 | 348 |
| Other Services & Charges | Indirect (allocated) | Employee | 94% | 315,763 | 3,508 | County funded costs |
| Capital Outlay | Indirect (allocated) | Employee | 94% | 13,152 | 146 | County funded costs |
| Contract Deputy Related Legal Expenses | Indirect (allocated) | Patrol Hrs. | 99% | 57,087 | 634 | County funded costs |
| Total Indirect (Allocated) Costs | | | | 2,055,857 | 22,843 | 348 |
| Administration | Overhead (allocated) | Employee | 99% | 489,548 | 5,439 | |
| Cost Allocation Plan - Support Services | Overhead (allocated) | Employee | 5% | 63,876 | 710 | County funded costs |
| Total Overhead (Allocated) Costs | | | | 553,424 | 6,149 | |
| Mutual Aid and Other Overhead Costs | | | | | | County funded costs |
| | | | | | | ENTIRE CATEGORY |
| Supervision (i.e. Lieutenants) | Direct (allocated) | Patrol Hrs | 1% | 3,477 | 39 | |

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|--|----------------------|-------------|--------------------------|---------------------------|----------------------------|--|
| Supervision (i.e. Sergeants) | Direct (allocated) | Patrol Hrs | 1% | 12,131 | 135 | |
| Central Dispatch | Direct (allocated) | Incoming | 33% | 289,616 | 3,218 | |
| Detective Bureau | Direct (allocated) | Cases | 5% | 61,958 | 688 | |
| Liability Insurance | Direct (allocated) | Employee | 1% | 959 | 11 | |
| Total Direct (Allocated) Costs | | | | 368,141 | 4,090 | |
| Support Services (Records, etc.) | Indirect (allocated) | Cases | 5% | 29,617 | 329 | |
| General Supplies | Indirect (allocated) | Employee | 6% | 6,524 | 72 | |
| Other Services & Charges | Indirect (allocated) | Employee | 6% | 21,171 | 235 | |
| Capital Outlay | Indirect (allocated) | Employee | 6% | 882 | 10 | |
| Contract Deputy Related Legal Expenses | Indirect (allocated) | Patrol Hrs | 1% | 461 | 5 | |
| Total Indirect (Allocated) Costs | | | | 58,654 | 652 | |
| Overhead Costs | | | | | | |
| Administration | Overhead (allocated) | Employee | 1% | 3,714 | 41 | |
| Cost Allocation Plan- All Other Employees | Overhead (allocated) | Employee | 6% | 400,492 | 4,450 | |
| Prevention Services | Overhead | | 100% | 111,972 | 1,244 | |
| Special Assignment Deputies (6) | Overhead | | 100% | 639,472 | 7,105 | |
| Non-Contract Related Employees | Overhead | FTE | 70% | 438,289 | 4,870 | |
| Total Overhead Costs | | | | 1,593,939 | 17,710 | |
| Total Mutual Aid and Other Overhead Costs | | | | 2,020,734 | 22,453 | |
| Less Other Revenue | | | | (481,308) | (5,348) | |
| Total Costs | | | | 17,422,482 | 193,583 | 123,492 |