POLICE SERVICES 2011 COST ANALYSIS ***Scenario 1***
PSSC Financial Subcommittee Recommendation ***9/15/2010***

Scenario 1: Sheriff Admin Patrol assumes 50% of the Sheriff, Undersheriff, Director of Community Engagement, Director of Administrative Operations, Business Manager, 2 Adminstrative Assistants; 80% of a Lieutenant and 100% of the Patrol Commander, a Sergeant and a Community Service Officer salaries, fringes, uniform and gun allowance

Cost Category Breakdown					**74 PSU**
Contract w/ Supervision		**2011 Estimate**			**2011 Per PSU**
Direct					
Salary	$	5,498,333		$	74,302
Fringe	$	3,350,548		$	45,278
Uniform Allowance	$	130,500		$	1,764
Gun Allowance	$	56,550		$	764
Fleet	$	973,163		$	13,151
Direct Subtotal	***$***	***10,009,094***		***$***	***135,258***
Indirect					
Central Dispatch	$	1,505,401		$	20,343
Net Revenue	$	(713,072)		$	(9,636)
Net Fire Dispatch	$	(161,860)		$	(2,187)
Liability Insurance	$	189,016		$	2,554
Sheriff Support Services Salary	$	478,954		$	6,472
Sheriff Support Services Fringe	$	325,510		$	4,399
Sheriff Support Services Overtime	$	8,725		$	118
Sheriff Support Services Uniforms	$	5,118		$	69
Info & Tech Systems	$	509,939		$	6,891
General Supplies	$	60,840		$	822
Other Services & Charges	$	197,425		$	2,668
Capital Outlay	$	8,223		$	111
Contract Related Legal	$	51,921		$	702
Indirect Subtotal	***$***	***2,466,140***		***$***	***33,326***
Contract Subtotal	***$***	***12,475,234***		***$***	***168,584***

POLICE SERVICES 2011 COST ANALYSIS					
Cost Category Breakdown		**2011 Estimate**			
Overhead		**Contract Services**		**County**	**2011 Per PSU**
Sheriff Admin - Patrol	$	687,075	$	241,405	$ 9,285
Sheriff Admin - Non Patrol	$	-	$	504,402	$ -
Sheriff Support Services - Non Patrol	$	-	$	135,263	$ -
Central Dispatch - Non Patrol	$	-	$	1,430,573	$ -
General Supplies	$	29,576	$	10,392	$ 400
Other Services & Charges	$	95,974	$	33,721	$ 1,297
Capital Outlay	$	3,997	$	1,405	$ 54
Uniform Allowance	$	4,307	$	62,992	$ 58
Gun Allowance	$	1,443	$	22,607	$ 20
Fleet	$	-	$	314,729	$ -
CAP	$	-	$	1,402,034	$ -
WCERS Retirement	$	-	$	2,012,258	$ -
Overhead Subtotal	***$***	***822,373***	***$***	***6,171,780***	***$ 11,113***
			Cost Per PSU		***$ 179,697***

General Supplies include such expenditures as printing, office and operating supplies, and postage
Other Services & Charges include such expenditures as telephone, employee development, equipment rental/repair, and background checks

POLICE SERVICES 2011 COST ANALYSIS ***Scenario # 2***
PSSC Financial Subcommittee Recommendation ***9/15/2010***

Sheriff Admin Patrol assumes 33% of the Sheriff, Undersheriff, Director of Administrative Operations; 50% of the Director of Community Engagement; 75% of a Lieutenant; 25% of 2 Administrative Assistants, Business Manager; and 100% of the Patrol Commander and a Sergeant salaries, fringes, uniform and gun allowance

Cost Category Breakdown				**74 PSU**
Contract w/ Supervision		**2011 Estimate**		**2011 Per PSU**
Direct				
Salary	$	5,498,333	$	74,302
Fringe	$	3,350,548	$	45,278
Uniform Allowance	$	130,500	$	1,764
Gun Allowance	$	56,550	$	764
Fleet	$	973,163	$	13,151
Direct Subtotal	***$***	***10,009,094***	***$***	***135,258***
Indirect				
Central Dispatch	$	1,505,401	$	20,343
Net Revenue	$	(713,072)	$	(9,636)
Net Fire Dispatch	$	(161,860)	$	(2,187)
Liability Insurance	$	189,016	$	2,554
Sheriff Support Services Salary	$	478,954	$	6,472
Sheriff Support Services Fringe	$	325,510	$	4,399
Sheriff Support Services Overtime	$	8,725	$	118
Sheriff Support Services Uniforms	$	5,118	$	69
Info & Tech Systems	$	509,939	$	6,891
General Supplies	$	60,840	$	822
Other Services & Charges	$	197,425	$	2,668
Capital Outlay	$	8,223	$	111
Contract Related Legal	$	51,921	$	702
Indirect Subtotal	***$***	***2,466,140***	***$***	***33,326***
Contract Subtotal	***$***	***12,475,234***	***$***	***168,584***

POLICE SERVICES 2011 COST ANALYSIS

Cost Category Breakdown		**2011 Estimate**			
Overhead		**Contract Services**		**County**	**2011 Per PSU**
Sheriff Admin - Patrol	$	506,422	$	177,932	$ 6,844
Sheriff Admin - Non Patrol	$	-	$	748,529	$ -
Sheriff Support Services - Non Patrol	$	-	$	135,263	$ -
Central Dispatch - Non Patrol	$	-	$	1,430,573	$ -
General Supplies	$	29,576	$	10,392	$ 400
Other Services & Charges	$	95,974	$	33,721	$ 1,297
Capital Outlay	$	3,997	$	1,405	$ 54
Uniform Allowance	$	3,504	$	63,795	$ 47
Gun Allowance	$	1,198	$	22,852	$ 16
Fleet	$	-	$	314,729	$ -
CAP	$	-	$	1,402,034	$ -
WCERS Retirement	$	-	$	2,012,258	$ -
Overhead Subtotal	***$***	***640,671***	***$***	***6,353,481***	***$ 8,658***
				Cost Per PSU	***$ 177,242***

General Supplies include such expenditures as printing, office and operating supplies, and postage
Other Services & Charges include such expenditures as telephone, employee development, equipment rental/repair, and background checks

POLICE SERVICES 2011 COST ANALYSIS ***Scenario # 3***
PSSC Financial Subcommittee Recommendation ***9/15/2010***

Sheriff Admin Patrol assumes 33% of the Director of Administrative Operations; 50% of the Director of Community Engagement; 75% of a Lieutenant; 25% of 2 Administrative Assistants, Business Manager; and 100% of the Patrol Commander and a Sergeant

Cost Category Breakdown				**74 PSU**
Contract w/ Supervision		**2011 Estimate**		**2011 Per PSU**
Direct				
Salary	$	5,498,333	$	74,302
Fringe	$	3,350,548	$	45,278
Uniform Allowance	$	130,500	$	1,764
Gun Allowance	$	56,550	$	764
Fleet	$	973,163	$	13,151
Direct Subtotal	***$***	***10,009,094***	***$***	***135,258***
Indirect				
Central Dispatch	$	1,505,401	$	20,343
Net Revenue	$	(713,072)	$	(9,636)
Net Fire Dispatch	$	(161,860)	$	(2,187)
Liability Insurance	$	189,016	$	2,554
Sheriff Support Services Salary	$	478,954	$	6,472
Sheriff Support Services Fringe	$	325,510	$	4,399
Sheriff Support Services Overtime	$	8,725	$	118
Sheriff Support Services Uniforms	$	5,118	$	69
Info & Tech Systems	$	509,939	$	6,891
General Supplies	$	60,840	$	822
Other Services & Charges	$	197,425	$	2,668
Capital Outlay	$	8,223	$	111
Contract Related Legal	$	51,921	$	702
Indirect Subtotal	***$***	***2,466,140***	***$***	***33,326***
Contract Subtotal	***$***	***12,475,234***	***$***	***168,584***

POLICE SERVICES 2011 COST ANALYSIS

Cost Category Breakdown		**2011 Estimate**			
Overhead		**Contract Services**		**County**	**2011 Per PSU**
Sheriff Admin - Patrol	$	423,547	$	148,814	$ 5,724
Sheriff Admin - Non Patrol	$	-	$	860,521	$ -
Sheriff Support Services - Non Patrol	$	-	$	135,263	$ -
Central Dispatch - Non Patrol	$	-	$	1,430,573	$ -
General Supplies	$	29,576	$	10,392	$ 400
Other Services & Charges	$	95,974	$	33,721	$ 1,297
Capital Outlay	$	3,997	$	1,405	$ 54
Uniform Allowance	$	2,771	$	64,528	$ 37
Gun Allowance	$	880	$	23,170	$ 12
Fleet	$	-	$	314,729	$ -
CAP	$	-	$	1,402,034	$ -
WCERS Retirement	$	-	$	2,012,258	$ -
	$	***556,746***	***$***	***6,437,406***	***$ 7,524***
				Cost Per PSU	***$ 176,108***

General Supplies include such expenditures as printing, office and operating supplies, and postage
Other Services & Charges include such expenditures as telephone, employee development, equipment rental/repair, and background checks