

POLICE SERVICES 2011 COST ANALYSIS
PSSC Financial Subcommittee Recommendation

Scenario 1
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 Administrative 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 | 2011 Estimate | | 74 PSU |
|-----------------------------------|----------------------|-------------------|---------------------|
| Contract w/ Supervision | | | 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 |
| <u>Fleet</u> | \$ | <u>973,163</u> | \$ <u>13,151</u> |
| 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 |
| <u>Contract Related Legal</u> | \$ | <u>51,921</u> | \$ <u>702</u> |
| Indirect Subtotal | \$ | 2,466,140 | \$ 33,326 |
| Contract Subtotal | \$ | 12,475,234 | \$ 168,584 |

POLICE SERVICES 2011 COST ANALYSIS

| Cost Category Breakdown | 2011 Estimate | | 2011 Per PSU |
|---------------------------------------|--------------------------|---------------------|---------------------|
| Overhead | Contract Services | County | |
| 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 | \$ - |
| <u>WCERS Retirement</u> | \$ - | \$ <u>2,012,258</u> | \$ - |
| 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

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Scenario # 2
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 | 2011 Estimate | | 74 PSU 2011 Per PSU | |
|-----------------------------------|----------------------|-------------------|--------------------------------|----------------|
| Contract w/ Supervision | | | | |
| Direct | | | | |
| Salary | \$ | 5,498,333 | \$ | 74,302 |
| Fringe | \$ | 3,350,548 | \$ | 45,278 |
| Uniform Allowance | \$ | 130,500 | \$ | 1,764 |
| Gun Allowance | \$ | 56,550 | \$ | 764 |
| <u>Fleet</u> | \$ | 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 |
| <u>Contract Related Legal</u> | \$ | 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 | | 2011 Per PSU | |
|---------------------------------------|--------------------------|---------------------|---------------------|----------------|
| Overhead | Contract Services | County | | |
| 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*

