

Police Services – PSSC Financial Subcommittee Recommendation

2011 Cost Analysis Assumptions

	<i>Scenario 1</i>	<i>Scenario 2</i>	<i>Scenario 3</i>
Contract - Direct			
	2011 salary & fringe projections	2011 salary & fringe projections	2011 salary & fringe projections
	Uniform & gun allowance alignment w/ union contracts	Uniform & gun allowance alignment w/ union contracts	Uniform & gun allowance alignment w/ union contracts
	2011 Fleet budget	2011 Fleet budget	2011 Fleet budget
Contract - Indirect			
	2011 Central Dispatch budget	2011 Central Dispatch budget	2011 Central Dispatch budget
	Liability Insurance, Info & Tech, Legal based on 2011CAP budget	Liability Insurance, Info & Tech, Legal based on 2011CAP budget	Liability Insurance, Info & Tech, Legal based on 2011CAP budget
	2011 General Supplies, Other Services & Charges, Capital Outlay budget	2011 General Supplies, Other Services & Charges, Capital Outlay budget	2011 General Supplies, Other Services & Charges, Capital Outlay budget
Overhead			
Sheriff Admin - Patrol	2011 salary & fringe of 50% (Sheriff, Undersheriff, Director of Community Engagement, Director of Admin Ops, Business Manager, 2 Admin Assistants); 80% of 1 Lieutenant; 100% (1 Sergeant, 1 Patrol Commander, 1 CSO)	2011 salary & fringe of 33% (Sheriff, Undersheriff, Director of Admin Ops); 50% of Director of Community Engagement; 25% (Business Manager, 2 Admin Assistants); 75% of 1 Lieutenant; 100% (1 Sergeant, 1 Patrol Commander)	2011 salary & fringe of 33% of Director of Admin Ops; 50% of Director of Community Engagement; 25% (Business Manager, 2 Admin Assistants); 75% of 1 Lieutenant; 100% (1 Sergeant, 1 Patrol Commander)
Sheriff Admin – Non Patrol	Remainder of the salary and fringes above	Remainder of the salary and fringes above	Remainder of the salary and fringes above
Sheriff Support Services – Non Patrol	Remainder of 2011 salary & fringe for 1 Prop Tech, 3 CSO, 5 Office Specialists, 4 Account Clerks	Remainder of 2010 salary & fringe for 1 Prop Tech, 3 CSO, 5 Office Specialists, 4 Account Clerks	Remainder of 2011 salary & fringe for 1 Prop Tech, 3 CSO, 5 Office Specialists, 4 Account Clerks
Central Dispatch – Non Patrol	Remainder of 2011 Central Dispatch Budget	Remainder of 2011 Central Dispatch Budget	Remainder of 2011 Central Dispatch Budget

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General Supplies	Remainder of 2011 Police Services General Supply Budget	Remainder of 2011 Police Services General Supply Budget	Remainder of 2011 Police Services General Supply Budget
Other Services & Charges	Remainder of 2011 Police Services Other Services & Charges Budget	Remainder of 2011 Police Services Other Services & Charges Budget	Remainder of 2011 Police Services Other Services & Charges Budget
Capital Outlay	Remainder of 2011 Police Services Capital Outlay Budget	Remainder of 2011 Police Services Capital Outlay Budget	Remainder of 2011 Police Services Capital Outlay Budget
Uniform Allowance	Uniform related to non-contract Police Services; based on union contract	Uniform related to non-contract Police Services; based on union contract	Uniform related to non-contract Police Services; based on union contract
Gun Allowance	Gun related to non-contract Police Services; based on union contract	Gun related to non-contract Police Services; based on union contract	Gun related to non-contract Police Services; based on union contract
Fleet	Remainder of 2011 Police Services Fleet budget	Remainder of 2011 Police Services Fleet budget	Remainder of 2011 Police Services Fleet budget
CAP	Remainder of 2011 Police Services CAP	Remainder of 2011 Police Services CAP	Remainder of 2011 Police Services CAP
WCERS Retirement	8% increase from 2010 assessment	8% increase from 2010 assessment	8% increase from 2010 assessment