Washtenaw County Police Services Cost Terminology
For review by the Police Services Steering Committee Financial Subcommittee

October 6, 2010

***Total Sheriff Expenditures***
Includes all expenditures incurred by the Sheriff's Office within the county's General Fund. Does not include any additional expenditures reported outside of the General Fund (Community Corrections, inmate commissary, grants, special projects, etc).

- Sheriff Administration and Support Services
- Police Services
- Animal Control
- Marine Safety
- Civil Division
- Community Engagement
- Corrections
- Court Security

***Total Police Services Expenditures***
Includes all expenditures deemed appropriate to include in the county's police services conversations. This DOES NOT include any overtime reimbursed by contracting entities.

- Contract policing direct and indirect costs for deputies and supervision; includes allocation of Central Dispatch
- Countywide services including Road Patrol, SWAT, Detective Bureau, etc
- Overhead including a portion of Sheriff Administration, Support Staff, Indirect Costs not allocated

***PSU***
Police Services Unit – all components that are required to put a deputy on the road

***Total Cost per PSU***
Costs as set forth in the Police Service Cost Methodology. Direct costs include salary, fringes, uniform & gun allowance and fleet. Indirect costs include liability insurance, Information & Technology, related legal, and portions deemed contract related of Central Dispatch, Sheriff Support Services, General Supplies, Other Services & Charges and Capital Outlay. Overhead is NOT included

***Total Contract Price per PSU***
Negotiated price based on Board of Commissioner adopted rate and signed contracts. Price originated from a 2008 ($136,503) projected calculation of direct costs and partial allocation of indirect deputy costs, with a pro rata portion of direct and indirect costs for supervision. Price does not include any allocation of overhead or county-wide services. Price has been increased by 4% from 2008 to 2009

(141,963) per contract and 2% from 2009 to 2010 ($144,802) per BOC resolution, and 4% from 2010 to 2011 ($150,594).

***Total County Cost per Deputy***
Total Cost per Deputy less the Contract Price per Deputy. This amount represents the county's General Fund contribution per contract deputy including the distribution of overhead and countywide services by number of deputy contracts. This does not net other revenues received by the General Fund services.

***General Supplies***
Costs related to operations such as office & operating supplies, postage, printing etc

***Other Services & Charges***
Costs related to operations such as telephone, equipment rental, employee development, consultants & contracts etc

***Capital Outlay***
Costs related to purchases of needed capital equipment

***Fleet***
Costs related to vehicle use such as vehicle lease, fuel charges, maintenance and in-car video equipment