

# 2012 Cost Recommendation

**POLICE SERVICES 2011 COST ANALYSIS**  
**PSSC Financial Subcommittee Recommendation**

**Scenario # 3**  
**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**

<b>Contract w/ Supervision</b>	<b>2011 Estimate</b>		<b>74 PSU 2011 Per PSU</b>	
<b>Direct</b>				
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
<b>Direct Subtotal</b>	\$	<b>10,009,094</b>	\$	<b>135,258</b>
<b>Indirect</b>				
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
<b>Indirect Subtotal</b>	\$	<b>2,466,140</b>	\$	<b>33,326</b>
<b>Contract Subtotal</b>	\$	<b>12,475,234</b>	\$	<b>168,584</b>

**POLICE SERVICES 2011 COST ANALYSIS**

**Cost Category Breakdown**

<b>Overhead</b>	<b>2011 Estimate</b>		<b>2011 Per PSU</b>	
	<b>Contract Services</b>	<b>County</b>		
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	\$	-
<u>WCERS Retirement</u>	\$ -	\$ 2,012,258	\$	-
	\$ <b>556,746</b>	\$ <b>6,437,406</b>	\$	<b>7,524</b>

**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*