

Police Services

2011 Per Contract Cost Analysis Formulas

	DEPUTY	SERGEANT	LIEUTENANT
Direct			
Salary	Average Contract Deputy Salary	Average Contract Sergeant Salary	Average Contract Lieutenant Salary
Fringe	Average Contract Deputy Fringe	Average Contract Sergeant Fringe	Average Contract Lieutenant Fringe
Uniform Allowance	POAM Contract	POAM Contract	POAM Contract
Gun Allowance	POAM Contract	POAM Contract	POAM Contract
Fleet	\$1,287,892 2011 Fleet Budget * 74% allocation to contract deputies & sergeants / 85 contract deputies & sergeants	\$1,287,892 2011 Fleet Budget * 74% allocation to contract deputies & sergeants / 85 contract deputies & sergeants	\$1,287,892 2011 Fleet Budget * 25% allocation unmarked cars / 32 unmarked cars
Indirect			
Central Dispatch	\$2,221,042 2011 Central Dispatch Budget * 67% of calls deemed as WashCo * 85% of contract deputies to all contract FTE / 74 contract deputies	\$2,221,042 2011 Central Dispatch Budget * 67% of calls deemed as WashCo * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$2,221,042 2011 Central Dispatch Budget * 67% of calls deemed as WashCo * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants
Net E911 Revenue	\$1,052,054 2011 Central Dispatch Revenue Budget * 67% of calls deemed as WashCo * 85% of contract deputies to all contract FTE / 74 contract deputies	\$1,052,054 2011 Central Dispatch Revenue Budget * 67% of calls deemed as WashCo * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$1,052,054 2011 Central Dispatch Revenue Budget * 67% of calls deemed as WashCo * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants
Net Fire Dispatch	\$160,00 2011 HVA Contract * 85% of contract deputies to all contract FTE / 74 contract deputies	\$160,000 2011 HVA Contract * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$160,000 2011 HVA Contract * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants

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Liability Insurance	\$313,187 2011 Insurance portion of CAP * 60.14% allocation to contracting FTE's liability insurance * 99.2% PSU patrol hrs in contract jurisdictions * 85% of contract deputies to all contract FTE / 74 contract deputies	\$313,187 2011 Insurance portion of CAP * 60.14% allocation to contracting FTE's liability insurance * 99.2% PSU patrol hrs in contract jurisdictions * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$313,187 2011 Insurance portion of CAP * 60.14% allocation to contracting FTE's liability insurance * 99.2% PSU patrol hrs in contract jurisdictions * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants
Sheriff Support Services Salary, Fringe, Uniform	{0.6 Prop Tech, 5 of 7 Office Specialists, 3 CSO and 50% of 4 Account Clerks salaries} * 99.2% PSU patrol hrs in contract jurisdictions * 86% of contract deputies to all contract FTE / 81 contract deputies	{0.6 Prop Tech, 5 of 7 Office Specialists, 3 CSO and 50% of 4 Account Clerks salaries} * 99.2% PSU patrol hrs in contract jurisdictions * 12% of contract sergeants to all contract FTE / 11 contract sergeants	{0.6 Prop Tech, 5 of 7 Office Specialists, 3 CSO and 50% of 4 Account Clerks salaries} * 99.2% PSU patrol hrs in contract jurisdictions * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants
Sheriff Support Service OT	\$540,000 2011 OT & Shift premium budget * 1.61% allocation of OT to SS * 85% of contract deputies to all contract FTE / 74 contract deputies	\$540,000 2009 OT & Shift premium budget * 1.61% allocation of OT to SS * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$540,000 2009 OT & Shift premium budget * 1.61% allocation of OT to SS * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants
Info & Tech Systems	\$702,494 2011 Insurance portion of ITS * 82.58% PC allocation to all police svcs / 119 police svcs FTE + \$348,00 MDC value on a 3 year replacement / 100 deputies	\$706,257 2009 Insurance portion of ITS * 82.71% PC allocation to all police svcs / 150 police svcs FTE	\$706,257 2009 Insurance portion of ITS * 82.71% PC allocation to all police svcs / 150 police svcs FTE

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General Supplies	\$100,808 2011 General Supplies budget less Uniform Allowance budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 85% of contract deputies to all contract FTE / 74 contract deputies	\$100,808 2011 General Supplies budget less Uniform Allowance budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$100,808 2011 General Supplies budget less Uniform Allowance budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants
Other Svcs & Charges	\$327,120 2011 Other Svcs budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 85% of contract deputies to all contract FTE / 74 contract deputies	\$327,120 2011 Other Svcs budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$327,120 2011 Other Svcs budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants
Capital Outlay	\$13,625 2011 Capital Outlay budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 85% of contract deputies to all contract FTE / 74 contract deputies	\$13,625 2011 Capital Outlay budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$13,625 2011 Capital Outlay budget * 99.2% PSU patrol hrs in contract jurisdictions * 60% contract FTE's to all police svcs FTE's * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants
Contract Related Legal	\$313,187 2011 Insurance portion of CAP * 16.52% allocation to contracting FTE's legal risk * 99.2% PSU patrol hrs in contract jurisdictions * 85% of contract deputies to all contract FTE / 74 contract deputies	\$313,187 2011 Insurance portion of CAP * 16.52% allocation to contracting FTE's legal risk * 99.2% PSU patrol hrs in contract jurisdictions * 13% of contract sergeants to all contract FTE / 11 contract sergeants	\$313,187 2011 Insurance portion of CAP * 16.52% allocation to contracting FTE's legal risk * 99.2% PSU patrol hrs in contract jurisdictions * 2% of contract lieutenants to all contract FTE / 2 contract lieutenants