Police Services

2011 Per Contract Cost Analysis Formulas

	DEPUTY	SERGEANT	LIEUTENANT
Direct			
0.1			
Salary	Average Contract	Average Contract	Average Contract
	Deputy Salary	Sergeant Salary	Lieutenant Salary
Fringe	Average Contract	Average Contract	Average Contract
	Deputy Fringe	Sergeant Fringe	Lieutenant Fringe
Uniform Allowance	POAM Contract	POAM Contract	POAM Contract
Gun Allowance	POAM Contract	POAM Contract	POAM Contract
Fleet	\$1,287,892 2011 Fleet	\$1,287,892 2011 Fleet	\$1,287,892 2011 Fleet
	Budget * 74% allocation	Budget * 74% allocation	Budget * 25% allocation
	to contract deputies &	to contract deputies &	unmarked cars / 32
	sergeants / 85 contract	sergeants / 85 contract	unmarked cars
	deputies & sergeants	deputies & sergeants	
Indirect			
Central Dispatch	\$2,221,042 <mark>2011</mark>	\$2,221,042 2011	\$2,221,042 <mark>2011</mark>
	Central Dispatch Budget	Central Dispatch Budget	Central Dispatch Budget
	* 67% of calls deemed	* 67% of calls deemed	* 67% of calls deemed
	as WashCo * 85% of	as WashCo * 13% of	as WashCo * 2% of
	contract deputies to all	contract sergeants to all	contract lieutenants to
	contract FTE / 74	contract FTE / 11	all contract FTE / 2
	contract deputies	contract sergeants	contract lieutenants
Net E911 Revenue	\$1,052,054 <mark>2011</mark>	\$1,052,054 2011	\$1,052,054 <mark>2011</mark>
	Central Dispatch	Central Dispatch	Central Dispatch
	Revenue Budget * 67%	Revenue Budget * 67%	Revenue Budget * 67%
	of calls deemed as	of calls deemed as	of calls deemed as
	WashCo * 85% of	WashCo * 13% of	WashCo * 2% of
	contract deputies to all	contract sergeants to all	contract lieutenants to
	contract FTE / 74	contract FTE / 11	all contract FTE / 2
	contract deputies	contract sergeants	contract lieutenants
Net Fire Dispatch	\$160,00 2011 HVA	\$160,000 2011 HVA	\$160,000 2011 HVA
,	Contract * 85% of	Contract * 13% of	Contract * 2% of
	contract deputies to all	contract sergeants to all	contract lieutenants to
	contract FTE / 74	contract FTE / 11	all contract FTE / 2
	contract deputies	contract sergeants	contract lieutenants

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2011 Per Contract Cost Analysis Formulas

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

Police Services

2011 Per Contract Cost Analysis Formulas

General Supplies	\$100,808 2011 General	\$100,808 2011 General	\$100,808 2011 General
	Supplies budget less	Supplies budget less	Supplies budget less
	Uniform Allowance	Uniform Allowance	Uniform Allowance
	budget * 99.2% PSU	budget * 99.2% PSU	budget * 99.2% PSU
	patrol hrs in contract	patrol hrs in contract	patrol hrs in contract
	jurisdictions * 60%	jurisdictions * 60%	jurisdictions * 60%
	contract FTE's to all	contract FTE's to all	contract FTE's to all
	police svcs FTE's * 85%	police svcs FTE's * 13%	police svcs FTE's * 2% of
	of contract deputies to	of contract sergeants to	contract lieutenants to
	all contract FTE / 74	all contract FTE / 11	all contract FTE / 2
	contract deputies	contract sergeants	contract lieutenants
Other Svcs & Charges	\$327,120 2011 Other	\$327,120 2011 Other	\$327,120 2011 Other
	Svcs budget * 99.2%	Svcs budget * 99.2%	Svcs budget * 99.2%
	PSU patrol hrs in	PSU patrol hrs in	PSU patrol hrs in
	contract jurisdictions *	contract jurisdictions *	contract jurisdictions *
	60% contract FTE's to	60% contract FTE's to	60% contract FTE's to
	all police svcs FTE's *	all police svcs FTE's *	all police svcs FTE's *
	85% of contract	13% of contract	2% of contract
	deputies to all contract	sergeants to all contract	lieutenants to all
	FTE / 74 contract	FTE / 11 contract	contract FTE / 2
	deputies	sergeants	contract lieutenants
Capital Outlay	\$13,625 2011 Capital	\$13,625 2011 Capital	\$13,625 2011 Capital
	Outlay budget * 99.2%	Outlay budget * 99.2%	Outlay budget * 99.2%
	PSU patrol hrs in	PSU patrol hrs in	PSU patrol hrs in
	contract jurisdictions *	contract jurisdictions *	contract jurisdictions *
		60% contract FTE's to	60% contract FTE's to
	all police svcs FTE's *	all police svcs FTE's *	all police svcs FTE's *
	85% of contract	13% of contract	2% of contract
	deputies to all contract	sergeants to all contract	lieutenants to all
	FTE / 74 contract	FTE / 11 contract	_
	deputies	sergeants	contract lieutenants
Contract Related Legal	\$313,187 2011	\$313,187 <mark>2011</mark>	\$313,187 2011
	Insurance portion of		
	CAP * 16.52% allocation	CAP * 16.52% allocation	CAP * 16.52% allocation
	to contracting FTE's	to contracting FTE's	to contracting FTE's
	legal risk * 99.2% PSU	legal risk * 99.2% PSU	legal risk * 99.2% PSU
	patrol hrs in contract	patrol hrs in contract	patrol hrs in contract
	jurisdictions * 85% of	jurisdictions * 13% of	jurisdictions * 2% of
	contract deputies to all	1 -	contract lieutenants to
	contract FTE / 74	contract FTE / 11	all contract FTE / 2
	contract deputies	contract sergeants	contract lieutenants
	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 \$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 \$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	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 \$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 \$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	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 \$13,625 2011 Capital Outlay budget * 99.29 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 \$313,187 2011 Insurance portion of CAP * 16.52% allocati to contracting FTE's legal risk * 99.2% PSU patrol hrs in contract jurisdictions * 2% of contract lieutenants to all contract FTE / 2