Police Services Steering Committee

Friday, April 10, 2026
9:30 AM – 11:00 AM

Washtenaw County Learning Resource Center
4135 Washtenaw Ave
Ann Arbor, MI 48108

APRIL MEETING AGENDA

1. Call to Order
2. Attendance
3. Approval of the Meeting Minutes
    a. February 13, 2026
    b. March 13, 2026
4. Public Participation (1 minute)
5. Review of March Meeting
    a. County's Actual Costs 2023-2025
6. Interactive Discission of Updating PSU Methodology
7. Adjourn

Police Services Steering Committee

Friday, February 13, 2026
11 AM – 12:00 PM

Washtenaw County Learning Resource Center
4135 Washtenaw Ave
Ann Arbor, MI 48108

FEBRUARY MEETING DRAFT MINUTES

1. Call to Order
    a. 11:02 AM

2. Attendance
    a. Appointees Present: Katie Scott, Brenda Stumbo, Emily Dabish-Yakind, Diane O'Connell, Michael Sessions, Trish Reilly, Marlene Radzick, Justin Hodge, Crystal Lyte
    b. Staff Present: Gregory Dill, Michelle Billard, Matt Harshberger, Andrew DeLeeuw, Crystal Campbell, Alex Thomas, Derrick Jackson, Ashley Hall, Michael Auten, Nicholas Krings, Gary Lowe
    c. Public Present: Pat Valliencourt, Herb Mohoney, Dana Greene
    d. Absent: Lonnie Scott, Alyshia Dyer

3. Public Participation (1 minute)

4. Introductions
    a. Marlene Radzick: perspective
    b. Trish Reilly: perspective
    c. Stumbo: Get the numbers. How is the millage allocated, how the WCSO expends the funds.
        i. Stan Eldridge
    d. Michael Sessions: Make sure that all entities understand the services in the county and contracts.
        i. Herb Mohoney
        ii. Pat Vallencourt – justify to taxpayers and get costs down

e. Matt Harshberger: information, methodology, ways that we can work and move forward together.
    i. Nick Krings
f. Gregory Dill: Transparency, methodology, metrics, move forward in a spirit of collaboration
g. Emily Dabish-Yakind: dig into the numbers, complicated system that isn't easy to understand, looking forward to the opportunity to dig in. Conversations around millage and public safety funding.
h. Diane O'Connell: Critical to understand this in the time of less resources, less, of everything. How does the millage support PSC's. Increase public safety within the confines of the
i. Commissioner Crystal Lyte
j. Michelle Billard: Corporation Counsel, here to support the process
k. Commissioner Katie Scott: Doing this in the face of renegotiation is important, things have changed since the last time the contract was negotiated. Transparency is vital. A way for us to get into the nitty gritty

5. Historical Perspective of the PSSC
    a. Gregory Dill, County Administrator
        i. The faces in the room have been included in this process since the beginning. This has been going around for quite a while, the document provided by the sheriff outlines the history very nicely (agenda packet). Our staffing model stresses the importance of having a staffed department. The board decided to create the PSSC in 2006 by the BOC. Even then we were discussing transparency and the goal was always improved relationships. By 2007 we were discussing KPI and discussing dispatch. The clayton administration came in 2010 through which we really got into the nitty gritty of cost. We divided costs into direct, indirect, and administrative overhead. The millage came in 2018 which impacted costs and has helped costs stabilize as community members have reupped the millage twice now. I appreciate the chair and current BOC configuration for bringing this group back together.
    b. Herb Mohoney, Manchester City Council
        i. Leaning on history as we restart here will be helpful to not repeat mistakes from the first go of this. Town Halls were very productive once we came to a consensus at the SC. Community members appreciated that transparency.
            1. UNKNOWN: did you see townhalls impact how individuals were viewing the police?
            2. HM: yes, we definitely saw an increase in engagement and buy-in from the public
    c. Pat Valliencourt

        i. This work is tough but critical. Want to continue meeting after this renegotiation is over, let’s not get back into this bad situation of misunderstanding and distrust.
            1. KS: I completely agree. The cadence is up for debate but consistency of process is important.
    d. Brenda Stumbo: Brought clarity to the financials of the County and the Sheriff. Specifically, how money is allocated and why. Like has the dispatch bond been paid off (GD: almost). Those meetings were open book, we all brought out numbers and what restrictions we were working with.
    e. Katie Scott: this historical perspective is so important. Being clear about cost and responsibilities is essential and is a nice segway into our next topic.

6. Aligning Expectations
    a. Commissioner Katie Scott, Chair of the Board of Commissioners
        i. Clarifying moment- this is not the negotiating committee; this is the discussion committee.
            1. MB: The Contract is with the County, however, the WCSO plays a large role with their constitutional authority. The sheriff is signatory on the contract(s)
            2. GD: the contract is between three parties: the county BOC, the sheriff, and municipalities who contract with the sheriff
            3. UNKNOWN: this is the contract year, correct? This SC will give a recommendation to the BOC?
            4. KS: yes and this will require outreach to get all voices/municipalities included in any recommendations given to the BOC
        ii. How are we going to organize these meetings?
            1. Emily: Something that I wanted to get ahead of before we sat down, was a data request.
            2. Brenda: We talk about cost a lot, but we don’t talk about revenue enough
                a. Revenue that millage funds bring
                b. What percentage of the county budget is public safety?
                    i. Request: Bring this information to the next meeting
                c. Follow the same format that we did before
    b. PV
        i. We already pay taxes, what is covered in those taxes related to public safety. Why do we have to pay more for public safety?
            1. Request: Bring this information to the next meeting.

c. Emily: supervisor stumbo and I discussed this and thought we could discuss:
    i. Cost/methodology
    ii. Personal cost inputs for dispatch
    iii. Mileage fund allocations
    iv. Buildings within municipalities
    v. Billing and supportive documentation

d. Emily: I think taking an auditing perspective where we all independently dig in to gather and share all this data would work. There is a sheriff and county component.

e. Harshberger
    i. Millage contributes towards PSU contracts; original methodology was adopted in 2009. There have been a lot of inflationary increases that are not a part of the original methodology (Axon, etc.). What are the extra costs beyond where we were in 2009? We need to update our methodology and have conversations about updating contracts accordingly.

f. Katie
    i. Getting deeply into the why of these decisions will be important as well. We need to break this down for individuals who aren’t in this work. Northwestern staffing model, it is workload driven. What does workload driven look like? What can we identify as KPI? What is the minimum vs. Ideal and who determines the ideal? Is ideal what we need or are we shooting for something between minimum and ideal?

7. Review of Methodology
    a. Harshberger (with handout)
        i. Let's start by reviewing the breakdown of costs (direct, indirect, and overhead). WCSO has communicated cost concerns with all contract partners. Our top concern is providing best resources for staff and services to community. We may need to go back to the budget drawing board to ensure we meet those priorities.
        ii. Methodology is covered by the packet prepared by the sheriff. Many of the numbers in the budget are based on previous contracts and formulas that account for different factors. (Stumbo: Question about fleet/auction vehicles – handled by facilities. Profit from auction vehicles go back into fleet budget). All vehicles are purchased on gov’t contracts with an applied discount
            1. Request: Methodolgy formula for next meeting
            2. AD: we do reduce costs through auction based on the assumption that resale vehicle is offset when a new vehicle is purchased

        a. Request: Outline methodology for vehicle purchasing/selling. WCSO equipment. Food & Medical.
    3. BS: last time we peeled back this curtain we identified a lot of components that we didn’t realize were baked into certain budget line items
    4. Harshberger: deputies get a budgetary allowance each year for for uniform and gun maintenance
iii. Indirect cost:
    1. Metro dispatch
    2. We receive surcharges from the state and use those funds for contracts
    3. We have other contracts
    4. Liability insurance
    5. Sheriff support services salary and support services
    6. IT
    7. Cap cost
        a. Road control business unit
        b. KS: is this cap cost budgeted in the road control business unit separated out from general cap costs ot the sheriff’s office?
        c. Hershberger: WCSO have their own cap costs
        d. AD: how the cap cost work in WCSO office is that it is different for each division. For example dispatch cap cost are usually covered by the millage. County helps with some cap costs.
    8. General supplies
    9. Other services
iv. Overhead costs
    1. Sheriff admin staff
        a. Chief deputy position no longer funded
    2. BS: are these the same positions from when last met?
        a. GD: no, they have changed over time
    3. Herb Mohoney: What would the sheriff’s office budget look like if they did not have a police services law enforcement division? Maybe not where we want to go but helps answer lots of questions about what the direct cost. What is the cost of providing these extra contract services.
        a. Will help us make value-based decisions
        b. BS: what value does this bring to the whole county. I questioned this under the Clayton administration. I know we’re changing the billing. Even if we won’t be paid, we need to bill so we know what the cost is.

        c. We need to have a full picture, so the BOC knows what services are being provided and where the gaps are based on an area's need.
        d. KS: this is in an interesting idea, and it also brings into question what does the county as a whole want from policing. We need to establish a need as baseline and then start to bring in the "wants"
    v. Methodology built in 2009
    vi. KS: question for everyone to think about. That original northwestern policing study done in 2000 on our county, that's 26 years old. Do we need a new study?
        1. (unknown by voice) On that methodology, there are people in this room that are more familiar with the methodology and findings of that study. We want to keep cost so maybe we don't need to bring in northwestern. I think we need another study but it's in the air of how we should.
            a. GD: our population density has drastically changed.
            b. PV: we need to be aware of how we make policing accessible to small communities. They are limited in what they can afford
  b. Sheriff Alyshia Dyer
    i. TPOAM/COAM costs
        1. MB: we have just finished negotiating with POAM and will be starting COAM negotiations soon.
        2. POAM is up for board approval on 2/18 BOC meeting
  c. Ordinance
    i. BS: i have some questions about the BOC changes to the ordinance
        1. JH: we stipulated that certain percentages must be put towards things like housing for example
        2. KS: this is an important conversation for this group. We did this in 2024 when the millage was up for renewal based on public comment from the community

8. Next steps
  a. KS: do we want a facilitator? I am happy to do so but I know I am not viewed as neutral. Think about that for next time.
  b. AH: we need to have these meetings monthly, 2nd Friday of the month. 9:30-10:30am
    i. There will be a link made available to attend virtually but you CANNOT vote when you are virtual RE OMA.

9. Adjourn

Police Services Steering Committee

Friday, March 13, 2026
9:30 AM – 11:00 AM

Washtenaw County Administration
220 N. Main Street
Ann Arbor, MI 48104

MARCH DRAFT MINUTES

1. Call to Order
    a. 9:39 am

2. Attendance
    a. Present: Katie Scott, Brenda Stumbo, Lonnie Scott, Michael Sessions, Trish Reilly, Alyshia Dyer, Marlene Radzik
    b. Absent: Justin Hodge, Crystal Lyte, Emily Dabish-Yakind, Diane O'Connell,
    c. Public: Pat Valliencourt, Herb Mahony
    d. Staff: Matthew Harshberger, Michelle Billard, Gregory Dill, Ashley Hall, Tabatha Reynolds, Derrick Jackson, Terrence Williams, Crystal Campbell, Krings, Tina Gavalier, Marie Pfeiffer,

3. Public Participation (1 minute)

4. Introduction of technical staff
    a. Commissioner Katie Scott

5. Data Review
    a. Brady Peck, Director of Operations
        i. KS: The contract was like a takeout menu/choose your own adventure. Some contract partners choose not to fill (nods)
            1. AD: yes, sometimes they are not filled because of lack of staff. The contract partner wants to fill but we can't meet the staffing need

        2. **BS: will look up what the contract say in regard to that situation.**
        3. **Will get digital copies of handouts**

    ii. KS: How do we come up with the 85,000 miles mile limit for fleet? Does there need to be a consideration of this number?
        1. AD: recent negotiations upped that to 115,000 miles

    iii. BS: On the bond that was paid for dispatch, $8.5M it all comes out of the millage? The revenue was taken from the entire millage or just the Public Safety millage?
        1. BP: it is not a part of the PSU cost. It is not hitting metro dispatch.
        2. BP: It is coming out of the 38% of the millage that goes to the sheriff's office.

    iv. BS: Why did only the WCSO pay for dispatch when it serves many communities?
        1. GD: This decision was made prior to this group.

    v. LS: (current methodology) can we assume these formulas are built off the 2025 study
        1. BP: yes, but a few exceptions have been updated (we don't use net fire). Sheriff support salary/fringe positions have changed. Underpinnings are fundamentally the same but there are some small changes.
        2. LS: if most are the same but there are changes, how has that happened when this group hasn't convened?
            a. BP: changes, such as insurance, go through risk management
            b. **Will provide this information.**

    vi. MR: If you are still using that model, but I am homing in on the hours, there was always a big discrepancy between counting hours. Not sure why this is still included in the documents?
        1. BP: This has been updated since 2008.

    vii. BS: We used to contract for 35 PSU's but now we get 29 PSU's. How is this budgeted- are we being billed for the total amount of the actual amount?
        1. BP: Only the actual amount.
        2. **PULL LIST OF ACTUALS (in addition budgeted/projected)**
        3. **BS: if 5 million is budgeted, and we only use 2 million – what happens to the leftover (FIND THIS OUT)**
        4. AD: if we fill less than we budget for, that is also less revenue we're bringing in
            a. BP: we also don't take on those expenses

        5. BS: there is also the millage funds, we need to figure out where that revenue goes
        6. KS: what percent of revenue/ratio is a deputy expected to bring in?
            a. **BP: this isn't a clean calculation but we could get a rough outline of expenditures/revenue for individual deputies (PULL/EXPLORE THIS)**
            b. LS: there are two types of revenue – contract partner isn't paying for an unfilled seat. But we aren't missing the millage revenue regardless of spots filled
            c. AD: there is a gap (BP: that is typically what is filled by the millage), yes, historically the county covered that gap
            d. GD: this is the subsidy that the county was covering prior to the millage

    viii. PV: on these handouts – where are the numbers in the formulas coming from?
        1. GD: yes, in the earlier 2000s we used the number 74 contract deputies and now we use 81 contract deputies (not all filled today)
            a. MH: we have 15 contract deputies currently (will pull a more accurate number)
        2. BS: Who pays for the gap between how much the County pays central dispatch and the actual cost?
            a. BP: The county general fund does cover part of dispatch.
               BP: there is a lot of working going on that doesn't impact the contractors. So the overall impact is unknown
            b. GD: perhaps we go through each item by category and decided as a body. As we discuss something we bring in all other types of costs. Deciding on categories

    ix. KS: we need a full workday, not just 1.5 hour meeting

    x. GD: we've discussed the possibility of bringing in an outside consultant to get this work done. I agree with KS – this will take a full day of work. We need to have a consensus before we bring someone in from the outside.
        1. BP: the august timeline is aggressive but it does work our budget timeline for 2027 actuals
        2. HM: the methodology we have is good but data behind it is garbage. That needs to be the focus; getting more updated

data. I’m willing to help with that work. Once we have the data we can make formulas that work for the present

xi. BS: in the past we had the sheriff’s accountant and the county accountant. We were all around the table calculating the numbers. It is tedious but it’s important to be mindful of how we are spending this money. We need to explore millage funds municipalities that have their own police services
   1. KS: we didn’t take PSU money from the 2024 ordinance
   2. BS: we just couldn’t spend it for public safety
   3. KS: parameters were just set to using the public safety/mental health millage dollars
   4. EY: the money is being spent on the front or backend
   5. BS: we are lacking clarity
   6. BP: the ballot did specify what percentage goes to contracted units – we can’t change that due to state law.

xii. KS: how does this body feel about a longer workday

xiii. AD: we could have a subcommittee
   1. KS: we could but I think everyone here wants to be a part of this conversation
   2. BS: i want to be included

xiv. BS: i would like to have these handouts in advance for the next meeting

xv. PV: i just want to highlight what GD pointed out. We need to take this in junks

xvi. BS: would it be possible for county and sheriff staff to work together to get these numbers

6. Next Steps
   a. Next Meeting April 10 or April 17, 2026
      i. AH to send out doodle poll

7. Meeting Adjourned
   a. 11:06 AM

Police Services Methodology

Brady Peck

3/13/2026

Expectations for Today

- Understand current methodology
- Understand concerns to shape future methodology
- Begin discussing ideas for new methodology

Agenda

- History
- Current Assumptions
- Current Methodology
- Future Methodology

History

- Northwestern Study ~2000
- Plante Moran ~2005
  - Many assumptions remain from 2005
- First PSSC – 2008
  - Current formula based on 2008 PSSC
- Second PSSC – 2011
  - Minor updates to current formula
  - 3 Options presented to the Board of Commissioners

Current Assumptions

- Salary & Fringe
- Fleet
- IT
- Dispatch
- Administrative Overhead

Salary & Fringe

- Compiled annually by County Finance
- Salary based on POAM and COAM contractual increases
- Fringe assumptions based on historical trends when actual rates are not available
- Limitations
  - Based on first year of projections
  - Years 3-4 of projections not used
  - When original methodology was adopted only 2 years of salary projections were available

Fleet

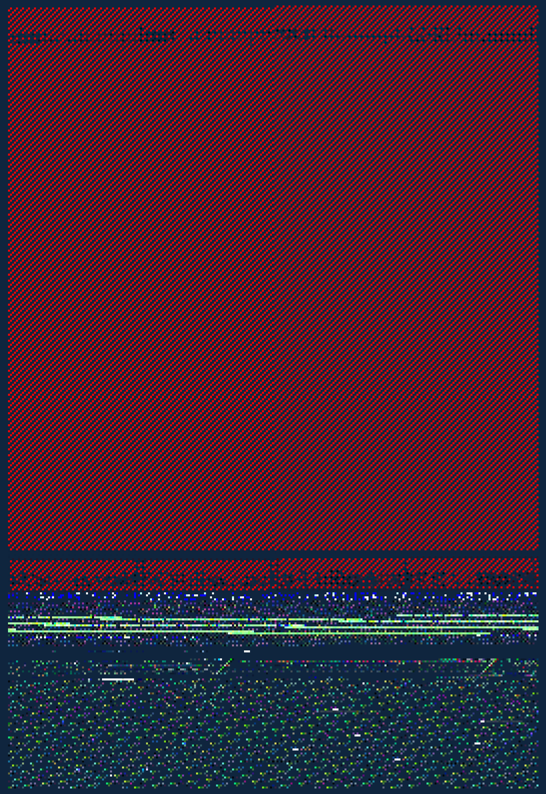
- Compiled annually by County Finance
- Fuel assumptions based on projections from the EIA
- Maintenance assumptions based on historical trends
- Replacement schedule based on POAM contract
- Lease amount based on Fleet Procedures calculation
- 2008 assumptions used for percentages

2008 Assumptions

Contract Deputy & Sergeant Flee	74.00%
Fleet $$ of marked cars	75.00%
Fleet $$ of unmarked cars	25.00%
# marked cars	52
# unmarked cars	32

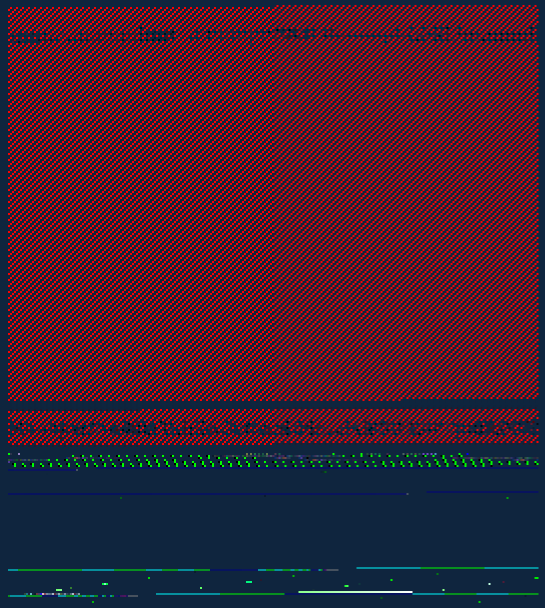
IT

- Based on CAP
- CAP is delayed 2 years; 2024 CAP is charged in 2026
- Doesn't capture the true cost of IT services provided by the County
- Calculation is based on old numbers, unknown year



Dispatch

- Net dispatch costs are used
- Limitations
    - 20 years-old
    - Prior to current Metro Dispatch model
    - Percentage based on Plante Moran calculations



Administrative Overhead

- Portion of administrative positions
- Percentages based on 2011 PSSC recommendation
- Limitations
    - Staffing model out of date

OVERHEAD		
Sheriff Admin - Patrol	$	6,309
General Supplies	$	223
Other Services & Charges	$	1,294
Capital Outlay	$	196
Uniform/Gun Allowance	$	76

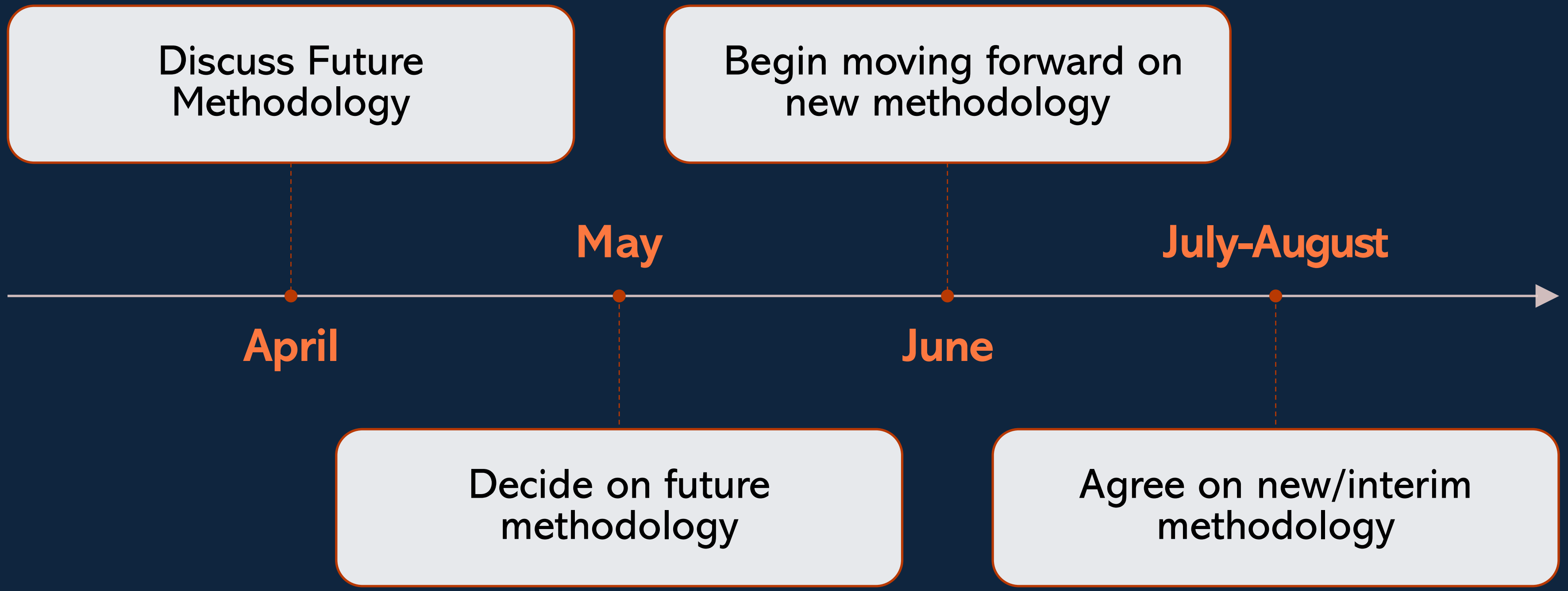
Current Methodology

- Walk through current methodology
  - 2008 PSSC assumptions
  - Liability percentage recalculated at an unknown point
- Approximate cost for 2027-2030 if nothing were changed except inputting current budget amounts

2008 Assumptions	
PSU Patrol Hrs in Contract Jurisdi	99.20%
DB Patrol Hrs in Contract Jurisdic	99.20%
Contract Deputy & Sergeant Flee	74.00%
Fleet $$ of marked cars	75.00%
Fleet $$ of unmarked cars	25.00%
# marked cars	52
# unmarked cars	32
OT by SS	1.61%
WashCo Central Dispatch Calls	67.00%
Liability Insurance - per Risk	63.45%
Legal Expense - per Risk	16.52%
PC's allocated to GF, Contract & D	82.58%

Future Methodology

- Keep current methodology but update numbers
- PSSC and staff develop a new methodology
- Engage a consultant to develop a new methodology



Thank you

- Brady Peck
- peckb@washtenaw.org

Central Dispatch Assumptions
Plante Moran Calculations

	2005	05 Percent	2004	04 Percent	Total			2005 Raw Data				
Answered	88,209		287,150				By Hour	Total	Answered	Abandoned	Outbound	
Abandoned	5,417		17,756				-	2,941	2,318	134	67	2,519
Subtotal	93,626		304,906		398,532		100	2,427	1,865	118	50	2,033
Less							200	2,226	1,680	96	49	1,825
Transferred Calls	12,260	13%	39,516	13%	51,776	13%	300	1,811	1,392	71	39	1,502
Difference	81,366		265,390				400	1,529	1,191	59	33	1,283
WC Calls (run percent)	57,770	62%	193,735	64%	251,505	63%	600	2,777	2,224	73	54	2,351
MSP Calls (run percent)	17,087	18%	50,424	17%	67,511	17%	700	3,963	3,242	119	87	3,448
NT Calls (run percent)	6,509	7%	21,231	7%	27,740	7%	800	4,837	3,942	170	114	4,226
		100%		100%			900	5,190	4,175	194	132	4,501
							1,000	5,677	4,603	230	161	4,994
	04/05 Call Volume	Time per call	Total call time (hrs)	Percent Workload			1,100	5,734	4,652	260	154	5,066
Transferred calls	51,776	20	288	7%			1,200	5,963	4,909	255	158	5,322
WC Calls	251,505	40	2,794	67%			1,300	5,928	4,812	281	165	5,258
MSP Calls	67,511	40	750	18%			1,400	6,592	5,371	363	204	5,938
NT Calls	27,740	40	308	7%			1,500	6,862	5,575	353	208	6,136
	398,532		4,140				1,600	6,903	5,654	341	207	6,202
							1,700	6,776	5,455	409	203	6,067
Contract Police Services - WC Calls	67%						1,800	6,184	4,886	375	158	5,419
							1,900	5,846	4,563	356	170	5,089
							2,000	5,428	4,256	338	151	4,745
							2,100	5,060	3,887	319	109	4,315
							2,200	4,242	3,275	259	123	3,657
							2,300	3,707	2,943	204	93	3,240
								108,603	86,870	5,377	2,889	95,136
												110,265
												15,129

	A	B	C	D	E	F	G
2							
3							
4		Deputy	Sergeant	Lieutenant		PSU Cost Model	
5	***DIRECT***						
6	Salary	$ 63,187	$ 82,213	$ 91,012		$ 77,614	
7	Fringe	$ 42,148	$ 53,731	$ 57,959		$ 51,540	
8	Fleet	$ 12,444	$ 12,444	$ 12,218		$ 14,590	
9	Uniform/Gun	$ 2,150	$ 2,150	$ 2,150		$ 2,522	
10	***Direct Subtotal***	***$ 119,930***	***$ 150,538***	***$ 163,339***		***$ 146,265***	
11							
12	***INDRECT***						
13	Central Dispatch	$ 35,168	$ 35,168	$ 35,168		$ 41,246	
14	Net E911 Rev	$ (21,342)	$ (21,342)	$ (21,342)		$ (25,031)	
15	Net fire dispatch	$ -	$ -	$ -		$ -	
16	Liability Insurance	$ 2,714	$ 2,714	$ 2,714		$ 3,183	
17	Support Services Salary/Fringe	$ 8,301	$ 8,301	$ 8,301		$ 9,735	
18	Support Services Overtime	$ 98	$ 98	$ 98		$ 115	
19	Support Services Uniforms	$ 88	$ 88	$ 88		$ 104	
20	Info & Tech Systems	$ 6,509	$ 6,509	$ 6,509		$ 7,634	
21	General Supplies	$ 671	$ 671	$ 671		$ 787	
22	Other Services & Charges	$ 3,889	$ 3,889	$ 3,889		$ 4,561	
23	Capital Outlay	$ 590	$ 590	$ 590		$ 692	
24	Contract Related Legal	$ 707	$ 707	$ 707		$ 829	
25	***Indirect Subtotal***	***$ 37,392***	***$ 37,392***	***$ 37,392***		***$ 43,855***	
26							
27	***OVERHEAD***						
28	Sheriff Admin - Patrol	$ 6,309				$ 6,309	
29	General Supplies	$ 223				$ 223	
30	Other Services & Charges	$ 1,294				$ 1,294	
31	Capital Outlay	$ 196				$ 196	
32	Uniform/Gun Allowance	$ 76				$ 76	
33	***Overhead Subtotal***	***$ 8,098***				***$ 8,098***	
34							
35	**TOTAL COST**	**$ 165,420**	**$ 187,930**	**$ 200,731**		**$ 198,218**	
36							
37							
38		$ 45,491					
39		0.274999603					

Washtenaw County Police Services Methodology

	2002/03	2004/05	2006/07	2008/09
Basic Methodology	**PSU Support Model:** Contract for PSU which includes deputy, supervision investigation support, clerical support, dispatch services, transportation costs and all non personnel support costs	**PSU Support Model**	**PSU Support Model**	**Incremental Cost Model** Four major cost categories including: • Countywide Services • Overhead • Direct Costs • Indirect Costs
Service Hours Provided	Guaranteed 1880 deputy hours annually	Shift to guaranteed 1800 total deputy hours annually, including overtime	Guaranteed 1800 total deputy hours annually	No-Fill Deputy with standard annual hours of 2080. Contracting entity able to establish protocol for when backfilling for time off should be performed. Jurisdiction pays for overtime for first 14 days of any deputy time off.
Contract Price	Based on % of Total PSU Cost with county "grants" for other portion Credit for any hours not provided by Sheriff at year end	6% annual increase from 2003 rate less realized savings from shifting standard contract hours Additional cost for training for any increase in # of PSU contracts (split 1/3 county, 1/3 jurisdiction requesting increase PSU, 1/3 allocation to all existing contracts) Credit for any hours not provided by Sheriff at year end	2007 = flat $10K contract entity price for overtime Credit for any hours not provided by Sheriff at year end	For 2008, price equal all direct costs and portion of indirect costs; For 2009 price was a 4% increase from 2008
Total Costs	Based on .5 Mill allocation; with county risk for budget overages	Price increase intended to continue annually until 2010 to bring county contribution back to .5 Mills		Intent to shift burden of overtime costs to contracting entity except for where stated county liable.

Police Services – PSSC Financial Subcommittee Recommendation

2011 Cost Analysis Assumptions

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	Reminder of 2011 Police Services Capital Outlay Budget	Reminder of 2011 Police Services Capital Outlay Budget	Reminder 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

Police Services – PSSC Financial Subcommittee Recommendation

2011 Cost Analysis Assumptions

	Scenario 1	*Scenario 2*	*Scenario 3*
Contract - Direct			
	2011 salary & fringe projections Uniform & gun allowance alignment w/ union contracts 2011 Fleet budget	2011 salary & fringe projections Uniform & gun allowance alignment w/ union contracts 2011 Fleet budget	2011 salary & fringe projections Uniform & gun allowance alignment w/ union contracts 2011 Fleet budget
Contract - Indirect			
	2011 Central Dispatch budget Liability Insurance, Info & Tech, Legal based on 2011CAP budget 2011 General Supplies, Other Services & Charges, Capital Outlay budget	2011 Central Dispatch budget Liability Insurance, Info & Tech, Legal based on 2011CAP budget 2011 General Supplies, Other Services & Charges, Capital Outlay budget	2011 Central Dispatch budget Liability Insurance, Info & Tech, Legal based on 2011CAP 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 2010asalary & 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

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

Police Services

2011 Per Contract Cost Analysis Formulas

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

Police Services

2011 Per Contract Cost Analysis Formulas

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

2022 Calculation

	A	B	C	D
4	Police Svcs FTE	FTE	% of Total	
5	Admin	6	4%	
6	Support Services	16	11%	
7	GF Patrol	17	11%	
8	Contract Patrol	95	64%	
9	Detective Bureau	15	10%	
10	TOTAL	149	100%	
11				
12	Contract Patrol FTE	FTE	% of Total	
13	Deputy	81.0	85%	
14	Sergeant	12.0	13%	
15	Lieutenant	2.0	2%	
16	TOTAL	95.0	100%	
17				
18	***DIRECT COST***	Deputy	Sergeant	Lieutenant
19	Ave Salary	$ 63,187	$ 82,213	$ 91,012
20	Ave Fringe	$ 42,148	$ 53,731	$ 57,959
21	Ave Fleet	$ 12,444	$ 12,444	$ 12,218
22	Uniform/Gun	2150	2150	2150
23				
24	***INDIRECT COST***			
25	Ave Central Dispatch	$ 35,168	$ 35,168	$ 35,168
26	Ave Net E911 Rev	$ (21,342)	$ (21,342)	$ (21,342)
27	Ave Net fire dispatch	$ -	$ -	$ -
28				
29	Liability Insurance	$ 2,714	$ 2,714	$ 2,714
30	Support Services Salary/Fringe	$ 8,301	$ 8,301	$ 8,301
31				
32	Support Services Overtime	$ 98	$ 98	$ 98
33	Support Services Uniforms	$ 88	$ 88	$ 88
34	Info & Tech Systems	$ 6,509	$ 6,509	$ 6,509
35	General Supplies	$ 671	$ 671	$ 671
36	Other Services & Charges	$ 3,889	$ 3,889	$ 3,889
37	Capital Outlay	$ 590	$ 590	$ 590
38	Contract Related Legal	$ 707	$ 707	$ 707
39				
40	***OVERHEAD***			
41	Sheriff Admin - Patrol	$ 6,309		
42	General Supplies	$ 223		
43	Other Services & Charges	$ 1,294		
44	Capital Outlay	$ 196		
45	Uniform/Gun Allowance	$ 76		

2022 Budget

	F	G	H
4	Total Patrol Deputy Salary	$ 5,118,153	2022 Sal Proj 3302 tab
5	Total Patrol Deputy Fringe	$ 3,414,024	2022 Sal Proj 3302 tab
6	Total Patrol Sergeant Salary	$ 986,559	2022 Sal Proj 3302 tab
7	Total Patrol Sergeant Fringe	$ 644,769	2022 Sal Proj 3302 tab
8	Total Patrol Lieutenant Salary	$ 182,024	2022 Sal Proj 3302 tab
9	Total Patrol Lieutenant Fringe	$ 115,917	2022 Sal Proj 3302 tab
10			
11	OT Budget & Shift Premium (less R	$ 583,259	2022 budget
12	General Supplies less uniform	$ 100,808	2022 budget less uniform line
13	Other Services & Charges (includin	$ 584,169	2022 budget+% of new Axon contract
14	Patrol Fleet Budget	$ 1,563,946	2022 budget
15	Capital Outlay	$ 88,625	2022 budget
16	Patrol CAP		
17	Building Use	$ 240,259	2021 CAP from Maximus
18	Equip Use	$ 48,824	
19	County Admin	$ 187,328	
20	Finance	$ 327,376	
21	Info & Tech	$ 1,001,026	
22	Finance/Info	$ 34,586	
23	HR	$ 131,896	
24	Corp Counsel	$ 60,796	
25	Treasurer	$ 105,549	
26	Court Security	$ 61,398	
27	Building Ops/Facilities	$ 485,321	
28	Insurance	$ 409,591	
29	Patrol CAP	$ 3,093,950	
30			
31	Central Dispatch Budget	$ 4,986,511	2022 Budget
32	E911 Revenue Budget	$ 3,026,156	2020 Budget
33	HVA fire dispatch	$ -	No longer exists

THESE ARE ASSUMPTIONS FROM THE COST MODEL STUDY

I	J
2008 Assumptions	
PSU Patrol Hrs in Contract Jurisdictic	99.20%
DB Patrol Hrs in Contract Jurisdictior	99.20%
Contract Deputy & Sergeant Fleet	74.00%
Fleet $$ of marked cars	75.00%
Fleet $$ of unmarked cars	25.00%
# marked cars	52
# unmarked cars	32
OT by SS	1.61%
WashCo Central Dispatch Calls	67.00%
Liability Insurance - per Risk	63.45%
Legal Expense - per Risk	16.52%
PC's allocated to GF, Contract & DB	82.58%

Green cells are data inputs. Update all green cells. These are driven by budget amounts (NOT ACTUALS).

Any cell not highlighted are FORMULAS.

	F	Salary/Fringe	Gun/Uniforms	Allocation %	
36	Property Tech	$ -	1100	60%	no longer exists
37	CSO	$ 89,911	1100	100%	Scafasci
38	CSO	$ 89,911	1100	100%	Miller
39	CSO	$ 115,217	1100	100%	Bittner
40	CSO	$ 89,911	1100	100%	Sykes
41	CSO	$ 84,417	1100	100%	Williams
42	CSO	$ 84,417	1100	100%	Mathews
43	Office Specialist	$ 89,257	400	100%	DB Office Specialist
44	Account Clerks	$ 110,980	400	50%	
45	Account Clerks	$ 93,334	400	50%	
46	Account Clerks	$ 99,435	400	50%	
47	Account Clerks	$ -	400	50%	no longer exists
48					
49	SHERIFF	$ 221,567	$ 2,150	0%	
50	UNDERSHERIFF	$ 223,130	$ 2,150	0%	
51	DIRECTOR of COMM ENGAGEMEN	$ 181,855	$ 2,150	50%	
52	SR FIN SPEC - SHRF	$ -	$ -	25%	
53	ADMINISTRATIVE ASSISTANT / SHE	$ 104,404	$ 400	25%	
54	EXEC ANLST ASST SHF	$ 150,111	$ 400	25%	
55	DIRECTOR of ADMIN OPERATIONS	$ 168,137	$ 2,150	33%	
56	LIEUTENANT/CAPTAIN	$ 179,048	$ 2,150	75%	
57	SERGEANT	$ 129,950	$ 2,150	100%	
58	COMMANDER-LAW ENFORCEMEN	$ 181,855	$ 2,150	100%	
59	HR Manager	$ -	$ 2,150	25%	no longer exists
60	CHIEF DEPUTY				only Chief OR Director of Admin Ops existed at one time
61					
62	Total # of Deputies	104			

	A	N	O	P	Q	R
1	***POLICE SERVICES COST ANALYSIS***					
2	***BOC Adoption - Cost Per PSU***					
3						
4			5%	5%	5%	5%
5	**Cost Category Breakdown**	**2022**	**2023**	**2024**	**2025**	**2026**
6	**Contract w/ Supervision**					
7	**Direct**					
8	Salary	$ 81,528	$ 81,495	$ 85,569	$ 89,848	$ 94,340
9	Fringe	$ 60,494	$ 54,117	$ 56,822	$ 59,664	$ 62,647
10	Uniform Allowance	$ 1,747	$ 1,747	$ 1,747	$ 1,747	$ 1,747
11	Gun Allowance	$ 757	$ 757	$ 757	$ 757	$ 757
12	Fleet	$ 17,791	$ 15,319	$ 16,085	$ 16,889	$ 17,734
13	**Direct Subtotal**	**$ 162,316**	**$ 153,434**	**$ 160,981**	**$ 168,905**	**$ 177,225**
14						
15	**Indirect**					
16	Central Dispatch	$ 36,680	$ 43,309	$ 45,474	$ 47,748	$ 50,135
17	Net Revenue	$ (22,503)	$ (25,031)	$ (25,031)	$ (25,031)	$ (25,031)
18	Net Fire Dispatch	$ -	$ -	$ -	$ -	$ -
19	Liability Insurance	$ 3,729	$ 3,183	$ 3,342	$ 3,509	$ 3,684
20	Sheriff Support Services Salary	$ 10,355	$ 10,222	$ 10,733	$ 11,270	$ 11,833
22	Sheriff Support Services Overtime	$ 109	$ 115	$ 121	$ 127	$ 133
23	Sheriff Support Services Uniforms	$ 82	$ 104	$ 109	$ 114	$ 120
24	Info & Tech Systems	$ 4,943	$ 7,634	$ 8,015	$ 8,416	$ 8,837
25	General Supplies	$ 803	$ 787	$ 827	$ 868	$ 911
26	Other Services & Charges	$ 2,606	$ 4,561	$ 4,790	$ 5,029	$ 5,280
27	Capital Outlay	$ 706	$ 692	$ 727	$ 763	$ 801
28	Contract Related Legal	$ 971	$ 829	$ 870	$ 914	$ 959
29	**Indirect Subtotal**	**$ 38,481**	**$ 46,404**	**$ 49,976**	**$ 53,726**	**$ 57,664**
30	**Contract Subtotal**	**$ 200,797**	**$ 199,838**	**$ 210,956**	**$ 222,631**	**$ 234,889**
31						
32	**Overhead**					
33	Sheriff Admin - Patrol	$ 6,857	$ 6,624	$ 6,956	$ 7,303	$ 7,669
34	Sheriff Admin - Non Patrol	$ -	$ -	$ -	$ -	$ -
35	Sheriff Support Services - Non Patrol	$ -	$ -	$ -	$ -	$ -
36	Central Dispatch - Non Patrol	$ -	$ -	$ -	$ -	$ -
37	General Supplies	$ 185	$ 223	$ 223	$ 223	$ 223
38	Other Services & Charges	$ 600	$ 1,294	$ 1,294	$ 1,294	$ 1,294
39	Capital Outlay	$ 163	$ 196	$ 196	$ 196	$ 196
40	Uniform Allowance	$ 31	$ 31	$ 31	$ 31	$ 31
41	Gun Allowance	$ 13	$ 13	$ 13	$ 13	$ 13
42	Fleet	$ -	$ -	$ -	$ -	$ -
43	CAP	$ -	$ -	$ -	$ -	$ -
44	WCERS Retirement	$ -	$ -	$ -	$ -	$ -
45	**Overhead Subtotal**	**$ 7,849**	**$ 8,382**	**$ 8,713**	**$ 9,061**	**$ 9,426**
46						
47	**BOC Adopted Cost Methodology**	**$ 208,646**	**$ 208,220**	**$ 219,670**	**$ 231,692**	**$ 244,315**
48	**BOC Approved Contract Price**	$ 165,506	$ 170,471	$ 177,290	$ 184,825	$ 192,680
49	**Total Cost for PSU**	**$ 16,483,019**	**$ 16,865,833**	**$ 17,793,243**	**$ 18,767,023**	**$ 19,789,492**
50	**Total Price for PSU**	**$ 13,074,965**	**$ 13,808,156**	**$ 14,360,482**	**$ 14,970,803**	**$ 15,607,062**
51	**County Contribution to Contract Patrol**	**$ 3,408,054**	**$ 3,057,677**	**$ 3,432,761**	**$ 3,796,220**	**$ 4,182,430**
52						
53	***Cost analysis are based on salary projections provided in March of 2022*			**119%**	**Cost increases since 2018**	
54	***Price increases as follows: 3.0% in 2023, 4.0% in 2024, and 4.25% in 2025 and 2026*			122%	**Cost increases from 22-26**	
65						
66	**Major Assumptions:**					
67	Price 1.25% increase for a total of 5% from FY23-FY26					
68	Salaries in alignment with union contracts; provided by County					
69	Fringes in alignment with current union agreement					
70	81 PSU's					
71						
72						
73						
74	Difference between Full Cost and Subsidy		$ 37,749	$ 42,380	$ 46,867	$ 51,635

POLICE SERVICES COST ANALYSIS
BOC Adoption - Cost Per PSU

	5%	5%	5%	5%
Cost Category Breakdown	**2027**	**2028**	**2029**	**2030**
Contract w/ Supervision				
Direct				
Salary	$ 97,384	$ 102,253	$ 107,365	$ 112,734
Fringe	$ 73,879	$ 77,573	$ 81,451	$ 85,524
Uniform Allowance	$ 1,747	$ 1,747	$ 1,747	$ 1,747
Gun Allowance	$ 757	$ 757	$ 757	$ 757
Fleet	$ 19,521	$ 20,497	$ 21,522	$ 22,598
Direct Subtotal	**$ 193,287**	**$ 202,826**	**$ 212,843**	**$ 223,360**
Indirect				
Central Dispatch	$ 52,271	$ 54,885	$ 57,629	$ 60,510
Net Revenue	$ (28,041)	$ (28,041)	$ (28,041)	$ (28,041)
Net Fire Dispatch	$ -	$ -	$ -	$ -
Liability Insurance	$ 5,496	$ 5,771	$ 6,059	$ 6,362
Sheriff Support Services Salary	$ 12,158	$ 12,766	$ 13,404	$ 14,075
Sheriff Support Services Overtime	$ 115	$ 121	$ 127	$ 133
Sheriff Support Services Uniforms	$ 93	$ 98	$ 103	$ 108
Info & Tech Systems	$ 5,606	$ 5,887	$ 6,181	$ 6,490
General Supplies	$ 1,741	$ 1,828	$ 1,920	$ 2,016
Other Services & Charges	$ 4,561	$ 4,790	$ 5,029	$ 5,280
Capital Outlay	$ 692	$ 727	$ 763	$ 801
Contract Related Legal	$ 1,431	$ 1,503	$ 1,578	$ 1,657
Indirect Subtotal	**$ 56,124**	**$ 60,332**	**$ 64,751**	**$ 69,391**
Contract Subtotal	**$ 249,411**	**$ 263,159**	**$ 277,594**	**$ 292,750**
Overhead				
Sheriff Admin - Patrol	$ 8,261	$ 8,674	$ 9,108	$ 9,564
Sheriff Admin - Non Patrol	$ -	$ -	$ -	$ -
Sheriff Support Services - Non Patrol	$ -	$ -	$ -	$ -
Central Dispatch - Non Patrol	$ -	$ -	$ -	$ -
General Supplies	$ 494	$ 494	$ 494	$ 494
Other Services & Charges	$ 1,294	$ 1,294	$ 1,294	$ 1,294
Capital Outlay	$ 196	$ 196	$ 196	$ 196
Uniform Allowance	$ 31	$ 31	$ 31	$ 31
Gun Allowance	$ 13	$ 13	$ 13	$ 13
Fleet	$ -	$ -	$ -	$ -
CAP	$ -	$ -	$ -	$ -
WCERS Retirement	$ -	$ -	$ -	$ -
Overhead Subtotal	**$ 10,290**	**$ 10,703**	**$ 11,136**	**$ 11,592**
BOC Adopted Cost Methodology	**$ 259,701**	**$ 273,862**	**$ 288,730**	**$ 304,342**
Projected Contract Price	**$ 203,194**	**$ 216,507**	**$ 230,515**	**$ 245,254**
Total Cost for PSU	**$ 21,035,785**	**$ 22,182,787**	**$ 23,387,138**	**$ 24,651,707**
Total Price for PSU	**$ 16,458,715**	**$ 17,537,061**	**$ 18,671,726**	**$ 19,865,564**
County Contribution to Contract Patrol	**$ 4,577,070**	**$ 4,645,726**	**$ 4,715,412**	**$ 4,786,143**

***Cost analysis are based on salary projections provided in March of 2022*
***Price increases as follows: 3.0% in 2023, 4.0% in 2024, and 4.25% in 2025 and 2026*

148% **Cost increases since 2018**
122% **Cost increases from 22-26**

Major Assumptions:
Price 1.25% increase for a total of 5% from FY23-FY26
Salaries in alignment with union contracts; provided by County
Fringes in alignment with current union agreement
81 PSU's

Ordinance Cap (50% of WCSO Millage)	$ 4,577,070	$ 4,645,726	$ 4,715,412	$ 4,786,143
Available Subsidy	$ 56,507	$ 57,355	$ 58,215	$ 59,088
Difference between Full Cost and Subsidy	$ 56,507	$ 57,355	$ 58,215	$ 59,088

PROJECTED W/CURRENT METHODOLOGY