

**Unified Law Enforcement Committee Recommendation**  
**Summary of Costs - Transition from Resident Trooper Program to County Police Force**

|                             | <b>Yr 1</b>  | <b>Yr 2</b>  | <b>Yr 3</b>  | <b>Yr 4</b>  | <b>Yr 5</b>  | <b>Yr 6</b>  | <b>Yr 7</b>   |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
|                             | <b>FY 12</b> | <b>FY 13</b> | <b>FY 14</b> | <b>FY 15</b> | <b>FY 16</b> | <b>FY 17</b> | <b>FY 18</b>  |
| <b>Year 1</b>               | \$304,755    | \$180,883    | \$189,527    | \$198,603    | \$208,133    | \$218,140    | \$228,648     |
| <b>Year 2</b>               | 0            | 1,532,490    | 1,008,081    | 1,054,485    | 1,103,209    | 1,154,370    | 1,208,088     |
| <b>Year 3</b>               | 0            | 0            | (371,596)    | (640,323)    | (675,939)    | (713,336)    | (752,603)     |
| <b>Year 4</b>               | 0            | 0            | 0            | (414,566)    | (675,939)    | (713,336)    | (752,603)     |
| <b>Year 5</b>               | 0            | 0            | 0            | 0            | (459,684)    | (713,336)    | (752,603)     |
| <b>Year 6</b>               | 0            | 0            | 0            | 0            | 0            | (507,058)    | (752,603)     |
| <b>Year 7</b>               | 0            | 0            | 0            | 0            | 0            | 0            | (1,730,829)   |
| <b>Tech/Admin</b>           | 0            | 140,500      | 284,050      | 441,629      | 614,280      | 634,494      | 666,219       |
| <b>On-going contingency</b> |              |              |              |              |              |              | 601,586       |
| <b>Cost/(savings)</b>       | \$304,755    | \$1,853,872  | \$1,110,062  | \$639,828    | \$114,061    | (\$640,062)  | (\$2,036,699) |

**Unified Law Enforcement Committee Recommendation  
Analysis of Transition from Resident Trooper Program to County Police Force**

|                                      | Yr 1<br>FY 12     | Yr 2<br>FY 13       | Yr 3<br>FY 14       | Yr 4<br>FY 15       | Yr 5<br>FY 16       | Yr 6<br>FY 17       | Yr 7<br>FY 18       |
|--------------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Year One:</b>                     |                   |                     |                     |                     |                     |                     |                     |
| Additional expense to County         | \$ 304,755        |                     |                     |                     |                     |                     |                     |
| Reduction in RT Contract             |                   |                     |                     |                     |                     |                     |                     |
| On-going:                            |                   |                     |                     |                     |                     |                     |                     |
| Salary                               |                   | 110,250             | 115,763             | 121,551             | 127,628             | 134,010             | 140,710             |
| Fringe and Payroll Taxes             |                   | 54,023              | 56,724              | 59,560              | 62,538              | 65,665              | 68,948              |
| Vehicle Replacement (\$8K/yr)        | 1                 | 8,000               | 8,000               | 8,000               | 8,000               | 8,000               | 8,000               |
| Other (vehicle maint \$8,200)        |                   | 8,610               | 9,041               | 9,493               | 9,967               | 10,466              | 10,990              |
| <b>On-going impact of Year One</b>   | <b>\$ 304,755</b> | <b>\$ 180,883</b>   | <b>\$ 189,527</b>   | <b>\$ 198,603</b>   | <b>\$ 208,133</b>   | <b>\$ 218,140</b>   | <b>\$ 228,648</b>   |
| <b>Year Two:</b>                     |                   |                     |                     |                     |                     |                     |                     |
| Additional expense to County         |                   | \$ 1,532,490        |                     |                     |                     |                     |                     |
| Reduction in RT Contract             |                   |                     |                     |                     |                     |                     |                     |
| On-going:                            |                   |                     |                     |                     |                     |                     |                     |
| Salary                               |                   |                     | 559,165             | 587,123             | 616,479             | 647,303             | 679,669             |
| Fringe and Payroll Taxes             |                   |                     | 273,991             | 287,690             | 302,075             | 317,179             | 333,038             |
| Vehicle Replacement (\$8K/yr)        | 10                |                     | 80,000              | 80,000              | 80,000              | 80,000              | 80,000              |
| Other (vehicle/other \$8,200)        |                   |                     | 94,925              | 99,672              | 104,655             | 109,888             | 115,382             |
| <b>On-going Impact of Year Two</b>   | <b>\$ -</b>       | <b>\$ 1,532,490</b> | <b>\$ 1,008,081</b> | <b>\$ 1,054,485</b> | <b>\$ 1,103,209</b> | <b>\$ 1,154,370</b> | <b>\$ 1,208,088</b> |
| <b>Year Three:</b>                   |                   |                     |                     |                     |                     |                     |                     |
| Additional expense to County         |                   |                     | \$ 1,052,361        | \$ -                | \$ -                | \$ -                | \$ -                |
| Reduction in RT Contract             |                   |                     | (1,423,957)         | (1,495,155)         | (1,569,913)         | (1,648,408)         | (1,730,829)         |
| On-going:                            |                   |                     |                     |                     |                     |                     |                     |
| Salary                               |                   |                     |                     | 468,053             | 491,456             | 516,029             | 541,830             |
| Fringe and Payroll Taxes             |                   |                     |                     | 229,346             | 240,813             | 252,854             | 265,497             |
| Vehicle Replacement (\$8K/yr)        | 9                 |                     |                     | 72,000              | 72,000              | 72,000              | 72,000              |
| Other (vehicle maint \$8,200)        |                   |                     |                     | 85,433              | 89,704              | 94,190              | 98,899              |
| <b>On-going impact of Year Three</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ (371,596)</b> | <b>\$ (640,323)</b> | <b>\$ (675,939)</b> | <b>\$ (713,336)</b> | <b>\$ (752,603)</b> |
| <b>Year Four:</b>                    |                   |                     |                     |                     |                     |                     |                     |
| Additional expense to County         |                   |                     | \$ 1,080,589        | \$ -                | \$ -                | \$ -                | \$ -                |
| Reduction in RT Contract             |                   |                     | (1,495,155)         | (1,569,913)         | (1,648,408)         | (1,730,829)         |                     |
| On-going:                            |                   |                     |                     |                     |                     |                     |                     |
| Salary                               |                   |                     |                     |                     | 491,456             | 516,029             | 541,830             |
| Fringe and Payroll Taxes             |                   |                     |                     |                     | 240,813             | 252,854             | 265,497             |
| Vehicle Replacement (\$8K/yr)        | 9                 |                     |                     |                     | 72,000              | 72,000              | 72,000              |
| Other (vehicle/other \$8,200)        |                   |                     |                     |                     | 89,704              | 94,190              | 98,899              |
| <b>On-going Impact of Year Four</b>  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ (414,566)</b> | <b>\$ (675,939)</b> | <b>\$ (713,336)</b> | <b>\$ (752,603)</b> |
| <b>Year Five:</b>                    |                   |                     |                     |                     |                     |                     |                     |
| Additional expense to County         |                   |                     |                     | \$ 1,110,229        | \$ -                | \$ -                | \$ -                |
| Reduction in RT Contract             |                   |                     |                     | (1,569,913)         | (1,648,408)         | (1,730,829)         |                     |
| On-going:                            |                   |                     |                     |                     |                     |                     |                     |
| Salary                               |                   |                     |                     |                     |                     | 516,029             | 541,830             |
| Fringe and Payroll Taxes             |                   |                     |                     |                     |                     | 252,854             | 265,497             |
| Vehicle Replacement (\$8K/yr)        | 9                 |                     |                     |                     |                     | 72,000              | 72,000              |
| Other (vehicle maint \$8,200)        |                   |                     |                     |                     |                     | 94,190              | 98,899              |

**Unified Law Enforcement Committee Recommendation  
Analysis of Transition from Resident Trooper Program to County Police Force**

|   | Yr 1<br>FY 12     | Yr 2<br>FY 13       | Yr 3<br>FY 14       | Yr 4<br>FY 15     | Yr 5<br>FY 16     | Yr 6<br>FY 17       | Yr 7<br>FY 18         |
|---|-------------------|---------------------|---------------------|-------------------|-------------------|---------------------|-----------------------|
| <b>On-going impact of Year Five</b>                     | \$ -              | \$ -                | \$ -                | \$ -              | \$ (459,684)      | \$ (713,336)        | \$ (752,603)          |
| <b>Year Six:</b>  |                   |                     |                     |                   |                   |                     |                       |
| Additional expense to County                            |                   |                     |                     |                   | \$ 1,141,350      | \$ -                |                       |
| Reduction in RT Contract                                |                   |                     |                     |                   | (1,648,408)       | (1,730,829)         |                       |
| On-going:   |                   |                     |                     |                   |                   |                     |                       |
| Salary  |                   |                     |                     |                   |                   |                     | 541,830               |
| Fringe and Payroll Taxes                                |                   |                     |                     |                   |                   |                     | 265,497               |
| Vehicle Replacement (\$8K/yr)                           | 9                 |                     |                     |                   |                   |                     | 72,000                |
| Other (vehicle/other \$8,200)                           |                   |                     |                     |                   |                   |                     | 98,899                |
| <b>On-going Impact of Year Six</b>                      | \$ -              | \$ -                | \$ -                | \$ -              | \$ -              | \$ (507,058)        | \$ (752,603)          |
| <b>Year Seven:</b>                                      |                   |                     |                     |                   |                   |                     |                       |
| Additional expense to County                            |                   |                     |                     |                   |                   | \$ -                |                       |
| Reduction in RT Contract                                |                   |                     |                     |                   |                   | (1,730,829)         |                       |
| On-going:   |                   |                     |                     |                   |                   |                     |                       |
| Salary  |                   |                     |                     |                   |                   |                     |                       |
| Fringe and Payroll Taxes                                |                   |                     |                     |                   |                   |                     |                       |
| Vehicle Replacement (\$8K/yr)                           |                   |                     |                     |                   |                   |                     |                       |
| Other (vehicle/other \$8,200)                           |                   |                     |                     |                   |                   |                     |                       |
| <b>On-going Impact of Year Seven</b>                    | \$ -              | \$ -                | \$ -                | \$ -              | \$ -              | \$ -                | \$ (1,730,829)        |
| <br>Subtotal - Transition from RTP - Officers           | \$ 304,755        | \$ 1,713,372        | \$ 826,012          | \$ 198,200        | \$ (500,219)      | \$ (1,274,556)      | \$ (3,304,504)        |
| <br>Administrative/Technical Support                    |                   |                     |                     |                   |                   |                     |                       |
| 8 positions @ \$45K (2 ea. - Yr 2,3,4 & 5)              | \$ -              | \$ 90,000           | \$ 189,000          | \$ 297,675        | \$ 416,745        | \$ 437,582          | \$ 459,461            |
| Fringe and Payroll Taxes                                | 45%               | -                   | 40,500              | 85,050            | 133,954           | 187,535             | 196,912               |
| One-time Costs  | \$5K/EE           | -                   | 10,000              | 10,000            | 10,000            | 10,000              | -                     |
| Total New Support                                       | \$ -              | \$ 140,500          | \$ 284,050          | \$ 441,629        | \$ 614,280        | \$ 634,494          | \$ 666,219            |
| <b>Total Estimated Cost of Transition (savings)</b>     | <b>\$ 304,755</b> | <b>\$ 1,853,872</b> | <b>\$ 1,110,062</b> | <b>\$ 639,828</b> | <b>\$ 114,061</b> | <b>\$ (640,062)</b> | <b>\$ (2,638,285)</b> |
| <br>Police Force On-Going Costs - after full transition |                   |                     |                     |                   |                   |                     | 6,015,859             |
| 10% contingency for on-going costs                      |                   |                     |                     |                   |                   |                     | 601,586               |
| Estimated cost of Police Force in FY 18                 |                   |                     |                     |                   |                   |                     | <u>6,617,445</u>      |
| <br>Estimated cost of RTP for FY 17                     |                   |                     |                     |                   |                   |                     | 8,654,144             |
| Overall expected savings                                |                   |                     |                     |                   |                   |                     | 2,036,699             |

Year one structure:

Patrol 0  
 Investigators 0

Total year one 0

| Organizational Structure         | Salary - base | On-Going  |            |            |           | One-time  |          |           |           | Other     | Total    |           |            |
|----------------------------------|---------------|-----------|------------|------------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|------------|
|                                  |               | Total Sal | Fringe     | Fuel/Maint | Equip Car | Uniform   | Comm Eq  | ITS       | Hardware  |           |          | Safety    |            |
| DFC                              | 0             | 44,925    | -          | -          | -         | -         | -        | -         | 11,000    | -         | 11,000   |           |            |
| Investigators                    | 0             |           |            |            |           |           |          |           |           |           | -        |           |            |
| DFC                              | 0             | 44,925    | -          | -          | -         | -         | -        | -         | -         | -         | -        |           |            |
| Other Staff positions:           | 0             |           |            |            |           |           |          |           |           |           | -        |           |            |
| Deputy Chief (Jan 1 2012)        | 0.5           | 45,000    | 45,000     | 22,050     | 4,000     | 32,000    | 2,500    | 6,500     | 7,000     | 2,800     | 121,850  |           |            |
| Chief of Police (Jan 1 2012)     | 0.5           | 60,000    | 60,000     | 29,400     | 4,000     | 32,000    | 2,500    | 6,500     | 7,000     | 2,800     | 144,200  |           |            |
| Contingency (10% of total costs) |               |           |            |            |           |           |          |           |           |           | 27,705   | 27,705    |            |
| Total Cost to County             | 1             |           | \$ 105,000 | \$ 51,450  | \$ 8,000  | \$ 64,000 | \$ 5,000 | \$ 13,000 | \$ 14,000 | \$ 11,000 | \$ 5,600 | \$ 27,705 | \$ 304,755 |



Year three structure:

Patrol 7  
 Investigators 2

Total year three 9

| Organizational Structure                        | Salary - base   | On-Going            |                   |                  |                   | One-time         |                  |                  |             |                        |                   | Total               |
|---|-----------------|---------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|-------------|------------------------|-------------------|---------------------|
|   |                 | Total Sal           | Fringe            | Fuel/Maint       | Equip Car         | Uniform          | Comm Eq          | ITS              | Hardware    | Safety                 | Other             |                     |
| DFC   | 7               | 49,529              | 346,706           | 169,886          | 28,000            | 224,000          | 17,500           | 25,900           | 49,000      | 19,600                 |                   | 880,592             |
| Investigators                                   | 2               | 49,529              | 99,059            | 48,539           | 8,000             | 64,000           | 5,000            | 7,400            | 14,000      | 5,600                  |                   | 251,598             |
| Other Staff positions:                          |                 | -                   | -                 | -                |                   |                  |                  |                  |             |                        |                   | -                   |
| Contingency (10% of total costs)                |                 |                     |                   |                  |                   |                  |                  |                  |             |                        | 113,219           | 113,219             |
| <b>Total Cost to County</b>                     | <b>9</b>        | <b>\$ 445,765</b>   | <b>\$ 218,425</b> | <b>\$ 36,000</b> | <b>\$ 288,000</b> | <b>\$ 22,500</b> | <b>\$ 33,300</b> | <b>\$ 63,000</b> | <b>\$ -</b> | <b>\$ 25,200</b>       | <b>\$ 113,219</b> | <b>\$ 1,245,409</b> |
| Estimated Reduction of Resident Trooper Program | On-going at 75% | \$ 334,324          | \$ 163,819        | \$ 9,000         | \$ 288,000        | \$ 22,500        | \$ 33,300        | \$ 63,000        | \$ -        | \$ 25,200              | \$ 939,142        | (193,047)           |
| Average cost per trooper (direct)               | 9               | 120,942.87          | 1,088,486         |                  |                   |                  |                  |                  |             | Adjusted 1st year cost |                   | 1,052,361           |
| Annual planned escalation                       |                 |                     | -                 |                  |                   |                  |                  |                  |             |                        |                   |                     |
| Indirect (% of total direct)                    |                 | 30.82%              | 335,471           |                  |                   |                  |                  |                  |             |                        |                   |                     |
| <b>Estimated Contract Reduction</b>             |                 | <b>\$ 1,423,957</b> |                   |                  |                   |                  |                  |                  |             |                        |                   | <b>(1,423,957)</b>  |

Actions:

9 recruits sent to the Academy Sept 2013 (3/4 fiscal year)  
 RTP reduced by 9 positions



Year five structure:

Patrol 7  
 Investigators 2

Total year five 9

| Organizational Structure | Salary - base | On-Going  |         |            |           | One-time |         |        |          |        |        | Total |         |
|--------------------------|---------------|-----------|---------|------------|-----------|----------|---------|--------|----------|--------|--------|-------|---------|
|                          |               | Total Sal | Fringe  | Fuel/Maint | Equip Car | Uniform  | Comm Eq | ITS    | Hardware | Safety | Other  |       |         |
| DFC                      | 7             | 54,606    | 382,244 | 187,299    | 28,000    | 224,000  | 17,500  | 25,900 | 49,000   |        | 19,600 |       | 933,543 |
| Investigators            | 2             | 54,606    | 109,212 | 53,514     | 8,000     | 64,000   | 5,000   | 7,400  | 14,000   |        | 5,600  |       | 266,727 |
| Other Staff positions:   |               | -         | -       | -          |           |          |         |        |          |        |        |       | -       |

Contingency (10% of total costs)

120,027 120,027

Total Cost to County

|                |            |            |           |            |           |           |           |      |           |            |              |
|----------------|------------|------------|-----------|------------|-----------|-----------|-----------|------|-----------|------------|--------------|
| 9              | \$ 491,456 | \$ 240,813 | \$ 36,000 | \$ 288,000 | \$ 22,500 | \$ 33,300 | \$ 63,000 | \$ - | \$ 25,200 | \$ 120,027 | \$ 1,320,296 |
| On-going @ 75% | \$ 368,592 | \$ 180,610 | \$ 9,000  | \$ 288,000 | \$ 22,500 | \$ 33,300 | \$ 63,000 | \$ - | \$ 25,200 | \$ 990,202 | (210,067.34) |

Estimated Reduction of Resident Trooper Program

Average cost per trooper (direct) 9 133,339.52 1,200,056  
 Annual planned escalation -  
 Indirect (% of total direct) 30.82% 369,857

Adjusted 1st year costs 1,110,229

Estimated Contract Reduction

\$ 1,569,913 (1,569,913)

Year six structure:

Patrol 8  
 Investigators 1

Total year six 9

FY 17

| Organizational Structure         |          | Salary - base | On-Going          |                   |                  |                   | One-time         |                  |                  |             |                  | Total             |                     |
|----------------------------------|----------|---------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|-------------|------------------|-------------------|---------------------|
|                                  |          |               | Total Sal         | Fringe            | Fuel/Maint       | Equip Car         | Uniform          | Comm Eq          | ITS              | Hardware    | Safety           |                   | Other               |
| DFC                              | <u>8</u> | 57,337        | 458,692           | 224,759           | 32,000           | 256,000           | 20,000           | 29,600           | 56,000           |             | 22,400           | 1,099,451         |                     |
|                                  | 8        |               |                   |                   |                  |                   |                  |                  |                  |             |                  | -                 |                     |
| Investigators                    |          |               |                   |                   |                  |                   |                  |                  |                  |             |                  | -                 |                     |
| DFC                              | <u>1</u> | 57,337        | 57,337            | 28,095            | 4,000            | 32,000            | 2,500            | 3,700            | 7,000            |             | 2,800            | 137,431           |                     |
|                                  | 1        |               |                   |                   |                  |                   |                  |                  |                  |             |                  | -                 |                     |
| Contingency (10% of total costs) |          |               |                   |                   |                  |                   |                  |                  |                  |             |                  | 123,688           | 123,688             |
| Total Cost to County             | 9        |               | <u>\$ 516,029</u> | <u>\$ 252,854</u> | <u>\$ 36,000</u> | <u>\$ 288,000</u> | <u>\$ 22,500</u> | <u>\$ 33,300</u> | <u>\$ 63,000</u> | <u>\$ -</u> | <u>\$ 25,200</u> | <u>\$ 123,688</u> | <u>\$ 1,360,571</u> |
| On-going costs at 75%            |          |               | \$ 387,022        | \$ 189,641        | \$ 9,000         | \$ 288,000        | \$ 22,500        | \$ 33,300        | \$ 63,000        | \$ -        | \$ 25,200        | \$ 1,017,662      | (219,220.71)        |

Estimated Reduction of Resident Trooper Program

Average cost per trooper (direct) 9 140,006.49 1,260,058  
 Annual planned escalation -  
 Indirect (% of total direct) 30.82% 388,350

Adjusted 1st yr costs 1,141,350

Estimated Contract Reduction

\$ 1,648,408

(1,648,408)

Year seven structure:

FY 18

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Estimated Reduction of Resident Trooper Program

|                                   |   |            |                |
|-----------------------------------|---|------------|----------------|
| Average cost per trooper (direct) | 9 | 147,006.82 | 1,323,061      |
| Annual planned escalation         |   |            | -              |
| Indirect (% of total direct)      |   | 30.82%     | <u>407,768</u> |

Estimated Contract Reduction \$ 1,730,829

\$ (1,730,829)

One-time costs - transition from CCSO to County Police

Logo Change on Cars

Number of Cars

59

Cost per car

\$850 Per Fleet

Cost of Logo Change

\$50,150

Uniforms

Number of Officers

59

Cost of new Uniform

\$2,500 Per workpapers for new officer

Cost for new Uniform

\$147,500

Pyschological Exams

Polygraph

Number of Officers

59

Cost

\$500 \$250 per workpapers for Psych exam

Cost for testing

\$29,500

Logo Design

\$5,000

Total One-time

\$232,150

Round up to \$300K