

Town of Star Valley
Gila County Sheriff's Office
Law Enforcement Contract Proposal Worksheet
For Gila County Fiscal Year 2015-2016

Total Number of Patrol Beats to be Provided

0.50

Personnel Services

| Classifications | Number of Personnel | Average Hourly Rate | Average Hourly with ERE | Annual Hours | Annualized costs pre-ERE | Annualized costs w/ ERE |
|--------------------------|---------------------|---------------------|-------------------------|--------------|--------------------------|-------------------------|
| Patrol Deputies | 2.50 | \$21.30 | \$32.12 | 2080 | \$110,760.00 | \$167,024 |
| Detectives | 0.41 | \$24.19 | \$36.48 | 2080 | \$20,588.98 | \$31,048 |
| Sergeants | 0.63 | \$26.64 | \$40.17 | 2080 | \$34,632.00 | \$52,224 |
| Lieutenant | 0.17 | \$33.06 | \$49.85 | 2080 | \$11,460.80 | \$17,283 |
| Total Staff Costs | | | | | \$177,442 | \$267,579 |

| Manpower Allocation Factor | | FTE Staffing Requirements | |
|----------------------------|--------------------|---------------------------|-------------------|
| 24 hour / 7 day post | 5.00 FTE Employees | 0.66 Detectives | 1 Beat |
| 8 hour / 7 day post | 1.75 FTE Employees | 1.00 Sergeant for | 4 Deputies |
| 8 hour / 5 day post | 1.24 FTE Employees | 1.00 Lieutenant for | 15 Deputies/Sgt's |

| Special Pay | FY 2014 Deputy/Dispatch OT Hrs. | Avg. Sal. All | Pre-ERE Total | Annual w/ERE |
|-------------|---------------------------------|---------------|---------------|--------------|
| Overtime | 6,249 | \$ 21.60 | \$11,248 | \$16,962 |

Total Personnel Services

\$284,542

Administration

| Administration Cost includes General Services/Administrative salaries minus a jail operation factor of 0.38 Sheriff's Salary omitted | | | | |
|--|----------------|----------|---------------|-----------------|
| Administration Cost | Total Salaries | Per Beat | Total pre-ERE | |
| | \$347,205 | \$57,868 | \$28,934 | |
| Total Administration Cost | | | | \$43,632 |

Supplies, Services, Rent and Maintenance

| Supplies | | Supply cost is based on total Field Services/Administrative supply and maintenance (jail removed) | | |
|---------------------------|----------|---|--|----------------|
| Uniform Allowance | | Uniform allowance is based on \$600.00 times patrol deputies, detectives and sergeants | | |
| Total cost for Supplies | \$85,635 | | | |
| Per Beat | \$14,273 | | | |
| Uniform Allowance/Deputy | \$600 | | | |
| Total FTE's (P,D,S) | 3.53 | | | |
| Uniform Allowance Total | \$2,121 | | | |
| Total Supply Costs | | | | \$9,257 |

Vehicle Costs

| Vehicle and Equipment | | Based on full mileage rate charged by the Gila County Shop multiplied by number of estimated miles | |
|--|--------------------|--|-----------------|
| | Per Mile Shop Rate | Estimated Annual Miles | |
| Mileage (Shop) Rate | \$0.585 | 82,188 | |
| | | | Pre-Admin Cost |
| Total Vehicle and Equipment Costs | | | \$24,040 |

Communications

| Communications Based on the amount of paid dispatch positions (Minus Grant Funded) | | | | |
|--|----------------|-------------|---------------|-----------------|
| Communications Salaries | Total Salaries | Per Beat | Total pre-ERE | Total W/ERE |
| | \$268,986 | \$44,830.93 | \$22,415 | |
| Total Communications Costs | | | | \$33,802 |

Total Administration, Supplies, and Communication

\$110,730

Gila County Applied Administrative Overhead Actual Costs (Ins./Acc. 18.5% applied to pre-Adm Salaries and Vehicles)

Pre-Adm Sal/Veh
\$264,079

\$48,855

Total Contract Costs

\$444,127