Sheriff Night Shift Staffing Analysis

City Council Presentation; September 6, 2016

Tonight's presentation

- History
- Washington County Sheriff's Office to discuss proposals (Chief Deputy, John Koch)
- Staff Analysis and Data
- Next Steps/Questions

History

- March 2016 – Matrix Consulting Group finishes Staffing Study
- May 2016 – Majority of Council directs Staff to look at recommendation #6 of Staffing Study
- May 2016 –Washington County Sheriff's office is contacted with request
- June 2016 – Washington County Sheriff's office provides three options for consideration
- June – August 2016 – Staff analyzes options and prepares presentation for Council
- September 2016 Presentation to City Council

Recommendation #6*

- *As a Sherwood Police Department patrol staffing alternative contact the Washington County Sheriff to collectively explore WCSO patrol coverage of Sherwood during the 1am to 6am timeframe. This could result in a reallocation of Night Shift (Graveyard) officer and sergeant staff to other Sherwood Police Department assignments and thus mitigate the need for additional staff resources as recommended in this report.*

**Matrix Consulting Group: Sherwood Staffing Study March 2016*

Sheriff's Office Proposals

EXHIBIT 'B'

WASHINGTON COUNTY SHERIFF'S OFFICE

2.10 FTE (84 hours / week) Budget Estimate 16-17

Salary and Benefits	$ 228,976	
Shift Differential @ 27.619%	$ 63,241	
Total Pers Costs	$ 292,218	
M&S	22,905	
Indirect Cost	$ 35,454	
		Per Month
Total	$ 350,576	$ 29,215

Detail:

	# FTE
SGT	
Deputies	2.10
Civilian	
Total FTE	2.10

M&S

Supplies	$	460	Incl. cell & air time
Radio	$	500	amortized over10 yrs
Uniform	$	330	amortized over 3 yrs
Body Armor	$	163	amortized over 5 yrs
Duty Gear/Gun	$	417	amortized over 6 yrs
Range Fees	$	80	
Ammo	$	170	
Car	$	8,580	Charge .66 per mile 50 miles Daily 13,000 mi.
Sub-Total	$	10,700	Per FTE
WCCCA Radio	$	436	1/car + 1/FTE@$140.67
Total	$	11,136	

Assumes: All Information Services, email, etc. supplied by the City. WCCCA consol charges paid by the City.

EXHIBIT 'B'

WASHINGTON COUNTY SHERIFF'S OFFICE

1.75 FTE (70 hours / week) Budget Estimate 16-17

Salary and Benefits	$ 190,814	
Shift Differential @ 27.619%	$ 52,701	
Total Pers Costs	$ 243,515	
M&S	19,111	
Indirect Cost	$ 29,546	
		Per Month
Total	$ 292,172	$ 24,348

Detail:

	# FTE
SGT	
Deputies	1.75
Civilian	
Total FTE	1.75

M&S

Supplies	$	460	Incl. cell & air time
Radio	$	500	amortized over10 yrs
Uniform	$	330	amortized over 3 yrs
Body Armor	$	163	amortized over 5 yrs
Duty Gear/Gun	$	417	amortized over 6 yrs
Range Fees	$	80	
Ammo	$	170	
Car	$	8,580	Charge .66 per mile 50 miles Daily 13,000 mi.
Sub-Total	$	10,700	Per FTE
WCCCA Radio	$	387	1/car + 1/FTE@$140.67
Total	$	11,086	

Assumes: All Information Services, email, etc. supplied by the City. WCCCA consol charges paid by the City.

EXHIBIT 'B'

WASHINGTON COUNTY SHERIFF'S OFFICE

.875 FTE (35 hours / week) Budget Estimate 16-17

Salary and Benefits	$ 95,407	
Shift Differential @ 27.619%	$ 26,350	
Total Pers Costs	$ 121,757	
M&S	9,626	
Indirect Cost	$ 14,777	
		Per Month
Total	$ 146,160	$ 12,180

Detail:

	# FTE
SGT	
Deputies	0.875
Civilian	
Total FTE	0.875

M&S

Supplies	$	460	Incl. cell & air time
Radio	$	500	amortized over10 yrs
Uniform	$	330	amortized over 3 yrs
Body Armor	$	163	amortized over 5 yrs
Duty Gear/Gun	$	417	amortized over 6 yrs
Range Fees	$	80	
Ammo	$	170	
Car	$	8,580	Charge .66 per mile 50 miles Daily 13,000 mi.
Sub-Total	$	10,700	Per FTE
WCCCA Radio	$	264	1/car + 1/FTE@$140.67
Total	$	10,963	

Assumes: All Information Services, email, etc. supplied by the City. WCCCA consol charges paid by the City.

Sheriff's Office Proposals

- FY 16-17 Costs
- All FTE is Deputies
- Assumes: All Information Services, email, etc. supplied by Sherwood
- Assumes: WCCA consol charges paid by Sherwood

M&S Includes

- Supplies
- Radio
- Uniform
- Body Armor
- Duty Gear/Gun
- Range Fees
- Ammo
- Car
- WCCCA Radio

Sheriff Office Proposals			
Item	**2.1 FTE**	**1.75 FTE**	**0.875 FTE**
Salary and Benefits	$ 228,976	$ 190,814	$ 95,407
Shift Differential (27.619%)	$ 63,241	$ 52,701	$ 26,350
Materials and Services	$ 22,905	$ 19,111	$ 9,626
Indirect Costs (15.5% Salary)	$ 35,454	$ 29,546	$ 14,777
Total	$ 350,576	$ 292,172	$ 146,160

Data

- June 2016 was determined to be the most accurate baseline because it has actual data that takes into account real life deployment issues
- June 2016 was compared to typical deployment schedule and amount of hours was within 5%.
- Includes Sergeants, Motor and SRO

	Deployed Officers (Including Sgt)	June 2016					
Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
0	2.8	2.5	2.8	3.4	2.3	2.5	2.3
100	2.8	2.5	2.8	3.4	2.3	2.5	2.3
200	2.8	2.5	2.8	3.4	2.3	2.5	2.3
300	2.8	2.5	2.8	3.4	2.3	2.5	2.3
400	2.8	2.5	2.8	3.4	2.3	2.5	2.3
500	2.8	2.5	2.8	3.4	2.3	2.5	2.3
600	2.3	3.5	3.8	4.4	4.3	3.8	3.5
700	2.3	3.5	3.8	4.4	4.3	3.8	3.5
800	2.3	3.5	3.8	4.4	4.3	3.8	3.5
900	2.3	3.5	3.8	4.4	4.3	3.8	3.5
1000	2.3	3.5	3.8	4.4	4.3	3.8	3.5
1100	2.3	3.5	3.8	4.4	4.3	3.8	3.5
1200	2.3	3.5	3.8	4.4	4.3	3.8	3.5
1300	3.5	5.3	5.8	6.2	7.0	6.8	5.8
1400	3.5	5.3	5.8	6.2	7.0	6.8	5.8
1500	3.5	5.3	5.8	6.2	7.0	6.8	5.8
1600	1.3	1.8	2.0	1.8	2.8	3.0	2.3
1700	1.3	1.8	2.0	1.8	2.8	3.0	2.3
1800	1.3	1.8	2.0	1.8	2.8	3.0	2.3
1900	1.3	1.8	2.0	1.8	2.8	3.0	2.3
2000	4.0	4.3	4.8	5.2	5.0	5.5	4.5
2100	4.0	4.3	4.8	5.2	5.0	5.5	4.5
2200	4.0	4.3	4.8	5.2	5.0	5.5	4.5
2300	2.8	2.5	2.8	3.4	2.3	2.5	2.3

Night
Day Shift
Swing Shift
Night

Data

- Calls for Service is not the standard for Staffing Study Analysis
- Calls for Service can be used for comparative purposes as long as the variables remain constant
- Calls for Service do not take into account priority of calls or length of calls

Calls for Service (Matrix Study)							
Time/Day	**Sun**	**Mon**	**Tue**	**Wed**	**Thu**	**Fri**	**Sat**
0	30	12	14	8	22	11	18
100	20	7	9	4	10	11	20
200	15	9	7	5	10	7	23
300	10	9	7	5	4	4	9
400	12	2	0	5	7	9	10
500	10	4	9	7	10	5	7
600	9	12	10	14	9	13	11
700	15	22	16	17	18	20	14
800	24	29	23	30	21	29	23
900	23	33	24	27	18	21	17
1000	16	55	29	24	30	35	28
1100	30	48	39	34	26	38	36
1200	27	27	32	51	29	47	24
1300	27	48	32	51	42	43	41
1400	25	51	45	48	41	54	35
1500	33	39	45	46	59	45	45
1600	42	40	54	60	51	67	34
1700	30	49	49	49	56	54	55
1800	36	40	36	41	48	41	55
1900	37	38	33	41	42	55	35
2000	19	33	29	46	30	29	45
2100	26	29	28	36	39	34	39
2200	21	27	23	27	31	42	27
2300	24	16	14	22	26	27	42
	561	679	607	698	679	741	693

Data Analysis: Existing Schedule

- Analytics # of officers/calls for service
- Calls per officer per year gradient is to highlight extremes in data
- Temperature

red = warm; green = cool

- 1600 – 2000 no shift overlap
- 1300 -1500 and 2000 – 2200 shift overlap
- 100 – 700 very low call load

June 2016 Deployment Analytics (Calls per officer per year)

Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
0	10.9	4.8	5.1	2.4	9.8	4.4	8.0
100	7.3	2.8	3.3	1.2	4.4	4.4	8.9
200	5.5	3.6	2.5	1.5	4.4	2.8	10.2
300	3.6	3.6	2.5	1.5	1.8	1.6	4.0
400	4.4	0.8	0.0	1.5	3.1	3.6	4.4
500	3.6	1.6	3.3	2.1	4.4	2.0	3.1
600	4.0	3.4	2.7	3.2	2.1	3.5	3.1
700	6.7	6.3	4.3	3.9	4.2	5.3	4.0
800	10.7	8.3	6.1	6.8	4.9	7.7	6.6
900	10.2	9.4	6.4	6.1	4.2	5.6	4.9
1000	7.1	15.7	7.7	5.5	7.1	9.3	8.0
1100	13.3	13.7	10.4	7.7	6.1	10.1	10.3
1200	12.0	7.7	8.5	11.6	6.8	12.5	6.9
1300	7.7	9.1	5.6	8.2	6.0	6.4	7.1
1400	7.1	9.7	7.8	7.7	5.9	8.0	6.1
1500	9.4	7.4	7.8	7.4	8.4	6.7	7.8
1600	33.6	22.9	27.0	33.3	18.5	22.3	15.1
1700	24.0	28.0	24.5	27.2	20.4	18.0	24.4
1800	28.8	22.9	18.0	22.8	17.5	13.7	24.4
1900	29.6	21.7	16.5	22.8	15.3	18.3	15.6
2000	4.8	7.8	6.1	8.8	6.0	5.3	10.0
2100	6.5	6.8	5.9	6.9	7.8	6.2	8.7
2200	5.3	6.4	4.8	5.2	6.2	7.6	6.0
2300	8.7	6.4	5.1	6.5	11.6	10.8	18.7

Night

Day Shift

Swing Shift

Night

Calls per officer per year
Greater than 20
Between 15 and 20
Between 5 and 15
Less than 5

Data Analysis: Matrix Study Active Time

- Active time is all time not proactive
- Active time analysis measures length of call and other factors regarding calls for service (more refined)
- Active time gradient is meant to correlate to Data Analysis
- Good correlation between Calls for Service Analysis except between 1000 and 1300

Active Time from Matrix Study

Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
0	34%	13%	16%	13%	24%	12%	20%
100	22%	8%	10%	7%	11%	12%	22%
200	17%	10%	8%	8%	11%	8%	26%
300	11%	10%	8%	8%	4%	4%	10%
400	13%	2%	0%	8%	8%	10%	11%
500	11%	4%	10%	12%	11%	6%	8%
600	10%	20%	17%	24%	15%	22%	12%
700	17%	37%	27%	29%	30%	34%	16%
800	27%	49%	39%	51%	35%	49%	26%
900	26%	56%	40%	46%	30%	35%	19%
1000	18%	93%	49%	40%	50%	59%	31%
1100	34%	81%	66%	57%	43%	64%	40%
1200	30%	46%	54%	86%	48%	79%	27%
1300	18%	40%	22%	29%	23%	29%	28%
1400	17%	43%	30%	27%	23%	36%	24%
1500	22%	33%	30%	26%	33%	30%	30%
1600	71%	67%	61%	51%	42%	75%	57%
1700	51%	83%	55%	41%	46%	61%	93%
1800	61%	67%	40%	35%	40%	46%	93%
1900	62%	64%	37%	35%	35%	62%	59%
2000	13%	22%	20%	22%	14%	16%	30%
2100	18%	20%	19%	17%	18%	19%	26%
2200	14%	18%	16%	13%	15%	24%	18%
2300	27%	18%	24%	25%	29%	30%	47%

Night
Day Shift
Swing Shift
Night

Greater than 60%
Between 35% and 50%
Less than 15%

Data Analysis: Comparison

June 2016 Deployment Analytics (Calls per officer per year)

	Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Night	0	10.9	4.8	5.1	2.4	9.8	4.4	8.0
	100	7.3	2.8	3.3	1.2	4.4	4.4	8.9
	200	5.5	3.6	2.5	1.5	4.4	2.8	10.2
	300	3.6	3.6	2.5	1.5	1.8	1.6	4.0
	400	4.4	0.8	0.0	1.5	3.1	3.6	4.4
	500	3.6	1.6	3.3	2.1	4.4	2.0	3.1
Day Shift	600	4.0	3.4	2.7	3.2	2.1	3.5	3.1
	700	6.7	6.3	4.3	3.9	4.2	5.3	4.0
	800	10.7	8.3	6.1	6.8	4.9	7.7	6.6
	900	10.2	9.4	6.4	6.1	4.2	5.6	4.9
	1000	7.1	15.7	7.7	5.5	7.1	9.3	8.0
	1100	13.3	13.7	10.4	7.7	6.1	10.1	10.3
	1200	12.0	7.7	8.5	11.6	6.8	12.5	6.9
Swing Shift	1300	7.7	9.1	5.6	8.2	6.0	6.4	7.1
	1400	7.1	9.7	7.8	7.7	5.9	8.0	6.1
	1500	9.4	7.4	7.8	7.4	8.4	6.7	7.8
	1600	33.6	22.9	27.0	33.3	18.5	22.3	15.1
	1700	24.0	28.0	24.5	27.2	20.4	18.0	24.4
	1800	28.8	22.9	18.0	22.8	17.5	13.7	24.4
	1900	29.6	21.7	16.5	22.8	15.3	18.3	15.6
Night	2000	4.8	7.8	6.1	8.8	6.0	5.3	10.0
	2100	6.5	6.8	5.9	6.9	7.8	6.2	8.7
	2200	5.3	6.4	4.8	5.2	6.2	7.6	6.0
	2300	8.7	6.4	5.1	6.5	11.6	10.8	18.7

Calls per officer per year
Greater than 20
Between 15 and 20
Between 5 and 15
Less than 5

Active Time from Matrix Study

	Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Night	0	34%	13%	16%	13%	24%	12%	20%
	100	22%	8%	10%	7%	11%	12%	22%
	200	17%	10%	8%	8%	11%	8%	26%
	300	11%	10%	8%	8%	4%	4%	10%
	400	13%	2%	0%	8%	8%	10%	11%
	500	11%	4%	10%	12%	11%	6%	8%
Day Shift	600	10%	20%	17%	24%	15%	22%	12%
	700	17%	37%	27%	29%	30%	34%	16%
	800	27%	49%	39%	51%	35%	49%	26%
	900	26%	56%	40%	46%	30%	35%	19%
	1000	18%	93%	49%	40%	50%	59%	31%
	1100	34%	81%	66%	57%	43%	64%	40%
	1200	30%	46%	54%	86%	48%	79%	27%
Swing Shift	1300	18%	40%	22%	29%	23%	29%	28%
	1400	17%	43%	30%	27%	23%	36%	24%
	1500	22%	33%	30%	26%	33%	30%	30%
	1600	71%	67%	61%	51%	42%	75%	57%
	1700	51%	83%	55%	41%	46%	61%	93%
	1800	61%	67%	40%	35%	40%	46%	93%
	1900	62%	64%	37%	35%	35%	62%	59%
Night	2000	13%	22%	20%	22%	14%	16%	30%
	2100	18%	20%	19%	17%	18%	19%	26%
	2200	14%	18%	16%	13%	15%	24%	18%
	2300	27%	18%	24%	25%	29%	30%	47%

Greater than 60%
Between 35% and 50%
Less than 15%

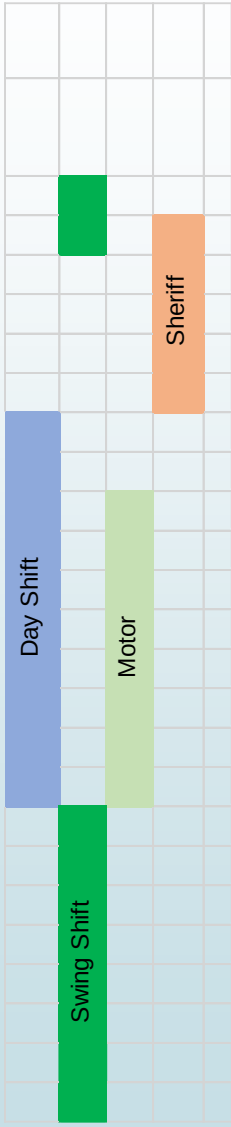
Data: Alternative Patrol Schedule

- Developed by Police Chief
- Eliminates Night Shift
- Adds 1 officer and 1 sergeant to Day/Swing Shift
- Includes Sergeants and Motor officer in analysis
- Restores common training day on Wednesday
- Allows each officer to have one direct supervisor
- (2) 10 hour shifts with 5 hour Sheriff Patrol (0.875 FTE)
- Overlap between Swing Shift and Sheriff (1 hour)

Alternative Schedule														
	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F
DAYS 6a-4p														
Sgt		XX	XX	XX					XX	XX	XX			
Ofc		XX	XX	XX					XX	XX	XX			
Ofc		XX	XX	XX					XX	XX	XX			
Sgt	XX					XX	XX	XX					XX	XX
Ofc	XX					XX	XX	XX					XX	XX
Ofc	XX					XX	XX	XX					XX	XX
Traffic	XX	XX						XX	XX					
	3	3	4	4	4	4	4	3	3	4	4	4	4	4
SWINGS 4p-2a														
Sgt		XX	XX	XX					XX	XX	XX			
Ofc		XX	XX	XX					XX	XX	XX			
Ofc		XX	XX	XX					XX	XX	XX			
Ofc		XX	XX	XX					XX	XX	XX			
Sgt	XX					XX	XX	XX					XX	XX
Ofc	XX					XX	XX	XX					XX	XX
Ofc	XX					XX	XX	XX					XX	XX
Ofc	XX					XX	XX	XX					XX	XX
	4	4	4	4	4	4	4	4	4	4	4	4	4	4

Data: Alternative Schedule

- Developed by Police Chief
- Eliminates Night Shift
- Adds 1 officer and 1 sergeant to Day/Swing Shift
- Includes Sergeants and Motor officer in analysis
- Restores common training day on Wednesday
- Allows each officer to have one direct supervisor
- (2) 10 hour shifts with 5 hour Sheriff Patrol (0.875 FTE)
- Overlap between Swing Shift and Sheriff (1 hour)
- 0.72 factor from Matrix Study applied



Deployed Officers (Including Sgt)			Alternative Schedule				
Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
0	2.9	2.9	2.9	2.9	2.9	2.9	2.9
100	3.8	3.8	3.8	3.8	3.8	3.8	3.8
200	0.9	0.9	0.9	0.9	0.9	0.9	0.9
300	0.9	0.9	0.9	0.9	0.9	0.9	0.9
400	0.9	0.9	0.9	0.9	0.9	0.9	0.9
500	0.9	0.9	0.9	0.9	0.9	0.9	0.9
600	2.2	2.2	2.2	2.2	2.2	2.2	2.2
700	2.2	2.2	2.2	2.2	2.2	2.2	2.2
800	2.2	2.9	2.9	2.9	2.9	2.9	2.2
900	2.2	2.9	2.9	2.9	2.9	2.9	2.2
1000	2.2	2.9	2.9	2.9	2.9	2.9	2.2
1100	2.2	2.9	2.9	2.9	2.9	2.9	2.2
1200	2.2	2.9	2.9	2.9	2.9	2.9	2.2
1300	2.2	2.9	2.9	2.9	2.9	2.9	2.2
1400	2.2	2.9	2.9	2.9	2.9	2.9	2.2
1500	2.2	2.9	2.9	2.9	2.9	2.9	2.2
1600	2.9	2.9	2.9	2.9	2.9	2.9	2.9
1700	2.9	2.9	2.9	2.9	2.9	2.9	2.9
1800	2.9	2.9	2.9	2.9	2.9	2.9	2.9
1900	2.9	2.9	2.9	2.9	2.9	2.9	2.9
2000	2.9	2.9	2.9	2.9	2.9	2.9	2.9
2100	2.9	2.9	2.9	2.9	2.9	2.9	2.9
2200	2.9	2.9	2.9	2.9	2.9	2.9	2.9
2300	2.9	2.9	2.9	2.9	2.9	2.9	2.9

Data Analysis: Alternative Schedule

- Balanced schedule
- **Does not include SRO in Analysis**
- Analytics # of officers/calls for service
- Calls per officer per year gradient is same as Existing Deployment
- Temperature

red = warm; green = cool

- 0100-0200 shift overlap

Day Shift | Swing Shift | Sheriff | Motor

Alternative schedule Analytics (Calls per officer per year)

Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
0	10.4	4.2	4.9	2.8	7.6	3.8	6.3
100	5.3	1.9	2.4	1.1	2.7	2.9	5.3
200	17.1	10.3	8.0	5.7	11.4	8.0	26.3
300	11.4	10.3	8.0	5.7	4.6	4.6	10.3
400	13.7	2.3	0.0	5.7	8.0	10.3	11.4
500	11.4	4.6	10.3	8.0	11.4	5.7	8.0
600	4.2	5.6	4.6	6.5	4.2	6.0	5.1
700	6.9	10.2	7.4	7.9	8.3	9.3	6.5
800	11.1	10.1	8.0	10.4	7.3	10.1	10.6
900	10.6	11.5	8.3	9.4	6.3	7.3	7.9
1000	7.4	19.1	10.1	8.3	10.4	12.2	13.0
1100	13.9	16.7	13.5	11.8	9.0	13.2	16.7
1200	12.5	9.4	11.1	17.7	10.1	16.3	11.1
1300	12.5	16.7	11.1	17.7	14.6	14.9	19.0
1400	11.6	17.7	15.6	16.7	14.2	18.8	16.2
1500	15.3	13.5	15.6	16.0	20.5	15.6	20.8
1600	14.6	13.9	18.8	20.8	17.7	23.3	11.8
1700	10.4	17.0	17.0	17.0	19.4	18.8	19.1
1800	12.5	13.9	12.5	14.2	16.7	14.2	19.1
1900	12.8	13.2	11.5	14.2	14.6	19.1	12.2
2000	6.6	11.5	10.1	16.0	10.4	10.1	15.6
2100	9.0	10.1	9.7	12.5	13.5	11.8	13.5
2200	7.3	9.4	8.0	9.4	10.8	14.6	9.4
2300	8.3	5.6	4.9	7.6	9.0	9.4	14.6

Calls per officer per year

- Greater than 20
- Between 15 and 20
- Between 5 and 15
- Less than 5

Data Analysis Comparison Existing vs. Alternative

June 2016 Deployment Analytics (Calls per officer per year)

	Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Night	0	10.9	4.8	5.1	2.4	9.8	4.4	8.0
	100	7.3	2.8	3.3	1.2	4.4	4.4	8.9
	200	5.5	3.6	2.5	1.5	4.4	2.8	10.2
	300	3.6	3.6	2.5	1.5	1.8	1.6	4.0
	400	4.4	0.8	0.0	1.5	3.1	3.6	4.4
	500	3.6	1.6	3.3	2.1	4.4	2.0	3.1
Day Shift	600	4.0	3.4	2.7	3.2	2.1	3.5	3.1
	700	6.7	6.3	4.3	3.9	4.2	5.3	4.0
	800	10.7	8.3	6.1	6.8	4.9	7.7	6.6
	900	10.2	9.4	6.4	6.1	4.2	5.6	4.9
	1000	7.1	15.7	7.7	5.5	7.1	9.3	8.0
	1100	13.3	13.7	10.4	7.7	6.1	10.1	10.3
	1200	12.0	7.7	8.5	11.6	6.8	12.5	6.9
Swing Shift	1300	7.7	9.1	5.6	8.2	6.0	6.4	7.1
	1400	7.1	9.7	7.8	7.7	5.9	8.0	6.1
	1500	9.4	7.4	7.8	7.4	8.4	6.7	7.8
	1600	33.6	22.9	27.0	33.3	18.5	22.3	15.1
	1700	24.0	28.0	24.5	27.2	20.4	18.0	24.4
	1800	28.8	22.9	18.0	22.8	17.5	13.7	24.4
	1900	29.6	21.7	16.5	22.8	15.3	18.3	15.6
Night	2000	4.8	7.8	6.1	8.8	6.0	5.3	10.0
	2100	6.5	6.8	5.9	6.9	7.8	6.2	8.7
	2200	5.3	6.4	4.8	5.2	6.2	7.6	6.0
	2300	8.7	6.4	5.1	6.5	11.6	10.8	18.7

Calls per officer per year
Greater than 20
Between 15 and 20
Between 5 and 15
Less than 5

Alternative schedule Analytics (Calls per officer per year)

	Time/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat
	0	10.4	4.2	4.9	2.8	7.6	3.8	6.3
Sheriff	100	5.3	1.9	2.4	1.1	2.7	2.9	5.3
	200	17.1	10.3	8.0	5.7	11.4	8.0	26.3
	300	11.4	10.3	8.0	5.7	4.6	4.6	10.3
	400	13.7	2.3	0.0	5.7	8.0	10.3	11.4
	500	11.4	4.6	10.3	8.0	11.4	5.7	8.0
Day Shift	600	4.2	5.6	4.6	6.5	4.2	6.0	5.1
	700	6.9	10.2	7.4	7.9	8.3	9.3	6.5
Motor	800	11.1	10.1	8.0	10.4	7.3	10.1	10.6
	900	10.6	11.5	8.3	9.4	6.3	7.3	7.9
	1000	7.4	19.1	10.1	8.3	10.4	12.2	13.0
	1100	13.9	16.7	13.5	11.8	9.0	13.2	16.7
	1200	12.5	9.4	11.1	17.7	10.1	16.3	11.1
	1300	12.5	16.7	11.1	17.7	14.6	14.9	19.0
	1400	11.6	17.7	15.6	16.7	14.2	18.8	16.2
	1500	15.3	13.5	15.6	16.0	20.5	15.6	20.8
	1600	14.6	13.9	18.8	20.8	17.7	23.3	11.8
Swing Shift	1700	10.4	17.0	17.0	17.0	19.4	18.8	19.1
	1800	12.5	13.9	12.5	14.2	16.7	14.2	19.1
	1900	12.8	13.2	11.5	14.2	14.6	19.1	12.2
	2000	6.6	11.5	10.1	16.0	10.4	10.1	15.6
	2100	9.0	10.1	9.7	12.5	13.5	11.8	13.5
	2200	7.3	9.4	8.0	9.4	10.8	14.6	9.4
	2300	8.3	5.6	4.9	7.6	9.0	9.4	14.6

Calls per officer per year
Greater than 20
Between 15 and 20
Between 5 and 15
Less than 5

Cost Analysis Eliminate Night Shift

Night Shift Elimination			
Item	Cost	Units	Total
Officer	$ 113,000	4	$ 452,000
Flex Officer (Jud)	$ 79,100	1	$ 79,100
Graveyard Shift Differential	$ 2,599	5	$ 12,995
Materials and Services*	$ 4,620	5	$ 23,099
Indirect Costs*	$ 2,000	5	$ 10,000
		Savings	$ 577,194
* Estimated			

Net Staffing Changes

Highest Service Scenario:

- Existing 25.5 FTE
- Change 25.5 FTE + 0.875 FTE Sheriff's officer
- **Requires Budget Change**

Police Services Division				
	Current	Current minus Night	Option 1	Additions
Chief	1	1	1	-
Captain	2	2	2	-
Admin Asst/Community Svc	2.5	2.5	3.5	1
Sergeant	3	3	4	1
Police Officer	15	10	11	1
Special Assignment (SRO/Det.)	2	2	4	2
Total	25.5	20.5	25.5	**5**

Cost Analysis Add Additional Resources

Highest Service Scenario:

Additional Resources				
	Item	Cost	Units	Total
	Police Officer	113,000	**1**	$ 113,000
	Special Assignment (SRO/Det)	$ 118,650	**2**	$ 237,300
	Sergeant	$ 130,500	**1**	$ 130,500
	Admin Asst/Community Svc	62,000	**1**	$ 62,000
	Materials and Services*	$ 4,620	**5**	$ 23,099
	Indirect Costs*	$ 2,000	**5**	$ 10,000
			Costs	$ 575,899

* estimated

Cost Analysis Net Costs all proposals

Highest Service Scenario:

Washington County Offer (2.1 FTE)		
	Item	Cost
	Sheriff Office Services	$ (350,576)
	Night Shift Reduction	$ 577,194
	Additions to Police Dept.	$ (575,899)
	Net	$ (349,281)
Washington County (1.75 FTE)		
	Item	Cost
	Sheriff Office Services	$ (292,172)
	Night Shift Reduction	$ 577,194
	Additions to Police Dept.	$ (575,899)
	Net	$ (290,877)
Washington County (0.875 FTE)		
	Item	Cost
	Sheriff Office Services	$ (146,160)
	Night Shift Reduction	$ 577,194
	Reallocation of Existing Staff	$ (575,899)
	Net	$ (144,865)

Net Staffing Changes

Neutral Cost Scenario:

- Existing 25.5 FTE
- Change 24.5 FTE + 0.875 FTE Sheriff's officer
- Currently 3 vacant positions

Police Services Division				
	Current	Current minus Night	Option 2	Additions
Chief	1	1	1	-
Captain	2	2	2	-
Admin Asst/Community Svc	2.5	2.5	3.5	1
Sergeant	3	3	4	1
Police Officer	15	10	11	1
Special Assignment (SRO/Det.)	2	2	3	1
Total	25.5	20.5	24.5	**4**

Cost Analysis Add Additional Resources

Neutral Cost Scenario:

Additional Resources				
	Item	Cost	Units	Total
	Police Officer	113,000	**1**	$ 113,000
	Special Assignment (SRO/Det)	$ 118,650	**1**	$ 118,650
	Sergeant	$ 130,500	**1**	$ 130,500
	Admin Asst/Community Svc	62,000	**1**	$ 62,000
	Materials and Services*	$ 4,620	**4**	$ 18,479
	Indirect Costs*	$ 2,000	**4**	$ 8,000
			Costs	$ 450,629

* estimated

Cost Analysis Net Costs all proposals

Neutral Cost Scenario:

Washington County Offer (2.1 FTE)		
	Item	Cost
	Sheriff Office Services	$ (350,576)
	Night Shift Reduction	$ 577,194
	Additions to Police Dept.	$ (450,629)
	Net	$ (224,011)
Washington County (1.75 FTE)		
	Item	Cost
	Sheriff Office Services	$ (292,172)
	Night Shift Reduction	$ 577,194
	Additions to Police Dept.	$ (450,629)
	Net	$ (165,607)
Washington County (0.875 FTE)		
	Item	Cost
	Sheriff Office Services	$ (146,160)
	Night Shift Reduction	$ 577,194
	Reallocation of Existing Staff	$ (450,629)
	Net	$ (19,595)

Next Steps/Questions

- Does Council want to continue studying Matrix Recommendation 6?
- If we continue are there other scenarios that Council would like to consider?
- Is there a financial scenario that Council prefers?
- Does Council want more analysis from our outside Consultant?
- Does Council want an additional public involvement process?