

Memo

Date: November 15, 2018

To: Village Board

From: Brad Lange

Re: Police Service Contract 2019-2021

The Village Board is asked to approve the 2019-2021 Police Service contract with Brown County Sheriff's Office. The services provided are relatively the same as they are today; 24/7 patrol, 1 DEO Officer, patrol supervision, investigative personnel, and administrative support. The two major changes include the increase in investigative personnel and the percentage charged for administrative support. I would also like to point out that the cost does not include overtime and traffic team.

Current contract 2016 - 2018:

2016 \$845,377.54

2017 \$866,511.98

2018 \$890,341.05

Proposed contract 2019 – 2021:

2019 **\$921,182.26**

2020 **\$961,716.31**

2021 **\$1,003,608**

Staff has been working with Assistant Chief Delain on why the increase is occurring in the investigative portion of the contract. During these discussions, it has been found that our

major contributor for the increase is due to the number of investigations at the Green Bay Correctional Institution. Over the past 3 years the number of calls to investigate incidences at GBCI has gone up drastically and are now accounting for 38.8% of all investigations in Allouez.

I have been in contact with Senator Cowles office to see if/how the village can be removed from the responsibility of covering these costs. Assistant Chief Delain is very much aware of the discussion and is currently working with County Corporate Counsel on a letter of understanding that if the county can be reimbursed for their services from the State, this amount would be removed from our contract. The letter of understanding will be brought to the Village Board once we have an answer from the State.

Staff recommends approval of the 2019 – 2021 Police Service contract with Brown County Sheriff's Department with the understanding of a possible reduction in charges should the State reimburse the County for investigative services to GBCI.

VILLAGE OF ALLOUEZ-BROWN COUNTY POLICE SERVICES AGREEMENT 2019-2021

THIS AGREEMENT ("AGREEMENT") is made this ____ day of _____, 2018, by and between the VILLAGE OF ALLOUEZ, a municipal corporation, with business offices located at 1900 Libal Street, Green Bay, Wisconsin 54301, in Brown County, Wisconsin (the "Village"), and BROWN COUNTY, a political subdivision of the State of Wisconsin (the "County"), with business offices for this Agreement located at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, Wisconsin 54311 (The Village and the County hereafter may be referred to as a "party" individually or collectively as the "Parties").

RECITALS

WHEREAS, the Village is required to provide its own police protection services but does not have its own police department and desires to contract with the County for the furnishing of such services under the provisions of Wis. Stat. § 61.65, and other provisions of law; and,

WHEREAS, the County is willing to provide the Village with the desired services as the County does now furnish police protection services throughout Brown County, Wisconsin;

NOW, THEREFORE, IN CONSIDERATION OF the mutual covenants and promises hereinafter set forth, and other good and valuable consideration, the receipt of which is acknowledged by both parties, the parties agree as follows:

- A. **RECITALS.** The above recitals are true, correct, and incorporated herein by reference.
- B. **COMPENSATION.** The Village shall pay to the Brown County Treasurer one-fourth (1/4) of the total annual amount due for said services quarterly, in advance within fifteen (15) days of the end of the previous quarter, the amount(s) which have been determined to be as set forth in Appendix A.
- C. **ASSIGNMENT OF OFFICERS.**
 - 1. The Village is designated as a separate and distinct section within the

system utilized by the County which divides the county in geographical sections for the purpose of supervising police activities within the county. The assignment of officers to the Village from the Brown County Sheriff's Office shall be at the discretion of the Brown County Sheriff's Office. This assignment shall be made on the same basis as assignments by the Sheriff's Office to other sections of the County, provided, however, that the hours of each daily shift shall be mutually agreed upon between the Brown County Sheriff's Office and the Village.

2. The provisions of the preceding paragraph notwithstanding, no officer shall be assigned by the County to a posted/contracted (job bulletin) Village position without the approval of the Village, which approval shall not be unreasonably withheld. The Village Administrator shall be notified in writing prior to January 1st of each contract year, the names of the officers who have posted into a Village position (job bulletin). In the event that this approval is withheld, written notice of the basis for disapproval shall be given to the County, which shall give copies of such notice to the officer and his or her collective bargaining unit, and the officer shall be immediately suspended from performing law enforcement duties in the posted/contracted (job bulletin) Village position. If it should be later determined that the basis for the Village's disapproval of an officer is unfounded or is without just cause, the County at its discretion may return the officer to law enforcement services in the Village and the Village shall be held harmless. The County may use an officer who has not posted in a Village position (job bulletin) to backfill a vacancy.

D. **PROCESSING VIOLATIONS.** All arrests made, summonses served and/or citations issued by officers assigned to the Village to perform law enforcement services will be processed in the following way:

1. For violations of State Statutes not adopted by the Village or County ordinances, not covered by Village ordinances, (criminal felony matters), they shall be handled and processed in the same manner as other county arrests; and

2. For violation of Village ordinances and Village adopted State Statutes, (civil, non-felony matters), they shall be handled by the Village authorities and processed in the Village Municipal Court by the Village Attorney. Where there may be a choice of law, priority shall be given to charging a violation of a Village ordinance or a Village adopted State Statute.

E. **CONTRACT ADMINISTRATION.** The Chief Deputy or his or her designee, mutually agreed upon by both parties, shall act as the contract administrator for the County and shall:

1. Serve as the point of contact for all activities in the Village and disseminate information of those activities as he/she deems necessary; and
2. Be knowledgeable of community affairs and attend Village Board and committee meetings as deemed necessary by the Village Board.
3. A Patrol Lieutenant mutually agreed upon by both parties shall be assigned as Liaison to the Village and shall attend the monthly Village Board meetings if requested by the Village Board or if the Patrol Lieutenant is desirous of attending.

F. **TERM.**

1. This Agreement commences the 1st day of January, 2019, and is for a three (3) year term ending on December 31, 2021, unless terminated in accordance with the provisions of the Agreement.
2. Termination. Either party shall have the right to terminate this Agreement by providing at least six (6) months' prior notice to the other party, providing such termination begins on January 1st of the next year of the Agreement. The termination notice shall be sent in accordance with the Notice provision of this Agreement. In no event can this Agreement be terminated prior to December 31, 2019.

3. Renewal. In the event the parties cannot agree on terms and conditions for a new or renewal Police Services Agreement on or before December 1, 2022, this Agreement shall be automatically extended for one (1) year on the same terms and conditions, except for the right to renew or extend, and the annual sum to be paid by the Village to the County for 2022 shall be computed at a 3% increase from the 2021 amount set forth in Appendix B.

G. COUNTY RESPONSIBILITIES.

1. Serious Incident Notification. The Sheriff or his or her designee shall promptly and timely notify the Village Administrator, or in his or her absence the Village President, of each occurrence of a serious incident and of police action to be taken by the County and/or other law enforcement personnel within the Village of Bellevue. A "serious incident" includes, but is not be limited to, homicide, sexual assault, suspicious death, taking of hostages, kidnapping, and riot.
2. Training. Officers assigned to the Village shall be properly trained and supervised by County. Such training shall include an orientation session to provide the officers with specific knowledge of the Village. Orientation materials shall be supplied by the Village.
3. Equipment
 - a. The County will supply all necessary personal equipment for the officers assigned to the Village, including firearms, ammunition, portable radios, and soft body armor.
 - b. A properly equipped squad car owned by the County in will be provided for use of officers assigned to the Village in the event that the squad car(s) provided by the Village are unavailable because of damage, repair, maintenance or destruction.
 - c. Officers assigned to the Village shall have use of all communications equipment, official records and files of the

County except when there is a compelling need for the County to maintain confidentiality.

4. Reports. The County shall provide the Village with the following reports on a quarterly basis:
 - a. Ticket Issued Report;
 - b. Accident Activity Report;
 - c. Adult Arrest Report;
 - d. Juvenile Arrest Report; and
 - e. Incident Report Analysis.

5. Carry Out Duties. The County will fully and timely provide all services, equipment, materials and devices contemplated by this Agreement, and not to withhold providing any of the same during the term or any renewal or extension hereof, except for cause beyond the control of the County, and will make available to the Village the County Sheriff's Office Records Section personnel to enter and maintain as part of the County's data bank bicycle registrations and any other data which the Village deems necessary to properly and reasonably carry out the statutory duty of police protections.

6. Relief Officers. The County shall provide necessary officers as relief and/or replacement during the absence or after termination of an officer regularly assigned to the Village, in accordance with all terms and conditions of this agreement.

7. Fringe Benefits. Officers assigned to the Village shall be provided with fringe benefits on the same basis as provided to other sworn officers of the Brown County Sheriff's Office.

8. Insurance. The Village shall be named as an additional insured in the County's liability and umbrella insurance policies for purposes of providing insurance protection for the Village against liability connected with the services to be provided pursuant to this agreement.

9. County Employees. All officers assigned to the Village at all times shall be and remain employees of the County, and will not be deemed employees or agents of the Village.
10. Indemnification. The County shall fully indemnify and hold harmless the Village from any liability for defense expenses and for damages to person or property caused by an act or omission of a County employee in furtherance of the provisions of this agreement, to the extent that the same are not covered by insurance.

H. VILLAGE RESPONSIBILITIES.

1. Village Squad Cars. The Village will provide, at its sole expense, at least one properly marked squad car equipped to County specifications. All Village Squad Cars used pursuant to this Agreement shall include, at a minimum, an electronic siren, a mobile police radio, a red and blue light bar, and a fire extinguisher. All equipment added to the squad car(s) must be approved by the Patrol Division Director of the Brown County Sheriff's Office. Maintenance, insurance and repair of the squad car(s) shall be the sole responsibility of the Village.
2. Impounded Vehicles. All vehicles removed or impounded pursuant to the Municipal Code of the Village shall be disposed of by the County. The Village shall reimburse the County for all costs of such removal, impoundment and disposal which are not covered upon disposal.
3. Patrol Officers Experience. To maintain continuity of law enforcement within the community, all patrol officers regularly assigned to the Village shall have a minimum of one (1) year law enforcement experience, unless both parties agree to waive the one (1) year requirement.
4. Automobile Liability Insurance. The Village shall provide automobile liability insurance covering the operation, maintenance and use of the squad car(s) provided by the Village in an amount of not less than \$1,000,000 combined single limit for bodily injury and

property damage, or such other amount as may hereafter be determined to be the maximum amount to be able to be recovered from either the Village or the County by statute, whichever sum is lesser, with the County named as an additional insured. The Village and County both specifically reserve their rights to assert any and all affirmative defenses and limitations of liability as specifically set forth in Wis. Stat. Chapter 345.05(3) and related statutes.

5. **Indemnification.** The Village will fully indemnify and hold harmless the County from any liability for defense expenses and for damages to person and property caused by any act or omission of a Bellevue employee in furtherance of the provisions of this Agreement to the extent that the same are not covered by insurance.

I. **MUTUAL COVENANTS.** It is mutually agreed that by entering into this Agreement, both parties to this Agreement specifically reserve their rights to assert any and all affirmative defenses and limitations of liability as specifically set forth in Wis. Stat. Chapters 345, 893, and related statutes.

J. **GOVERNING LAW.** This Agreement shall be deemed to have been made in Brown County, Wisconsin and shall be governed by, construed under and enforced in accordance with the law of the State of Wisconsin. All actions or proceedings relating directly or indirectly to this Agreement, whether sounding in contract or tort, shall be litigated in the courts of Brown County, Wisconsin. The Parties to this Agreement hereby subject themselves to the jurisdiction of the Courts of Brown County, Wisconsin.

K. **ASSIGNMENT.** The rights and obligations of the parties under this Agreement are personal as between them, and they may not be assigned, transferred or conveyed in any manner by either party without the prior written consent of the other party.

L. **WAIVER.** Waiver by either party of a breach or a violation of any provision or term of this Agreement will not be construed to be a waiver of any subsequent breach.

M. **NOTICE.** Any and all notices and demands shall be in writing delivered in person or by first class mail, registered or certified, postage paid, return

receipt requested, or delivered by a recognized overnight carrier service with proof of delivery to the County Clerk (if notice is given by the Village), or to the Village Clerk (if notice is given by the County), and addressed to the appropriate party as follows:

Village:	Village Clerk	County:	Brown County Sherriff
	1900 Libal Street		2684 Development Dr.
	Green Bay, WI 54301		Green Bay, WI 54311
	Phone: 920-448-2800		Phone: 920-448-4201
	Fax: 920-448-2850		Fax: 920-448-6370

All other correspondence may be sent by regular mail addressed as noted above. At any time either Party may change the contact information by sending notice as stated above to the other Party.

- N. **SEVERABILITY.** The provisions of this Agreement are severable and if any provision is found to be invalid, unenforceable, or void by a court of competent jurisdiction, the remainder of the Agreement shall remain in full force and effect and shall not be affected, impaired or invalidated unless the effect of holding the provision invalid, unenforceable or void defeats the entire purpose of the Agreement.
- O. **AUTHORIZATION.** The persons signing this Agreement warrant that they have been authorized to enter into this Agreement by and on behalf of their respective parties and that they have full and complete authority to bind their respective parties by executing this Agreement.
- P. **ENTIRE AGREEMENT.** This Agreement is the entire agreement between the undersigned parties and shall only be modified, changed or amended in writing and signed by duly authorized representatives of each party, which amendment expressly states that it is the intention of the parties to amend this Agreement. This document may be executed in any number of counterparts (including by facsimile, by electronic mail in portable document format (.pdf) form, or by any other electronic means intended to preserve the original graphic and pictorial appearance of a document), all of which will be one and the same document.

IN WITNESS WHEREOF, the Parties hereto bind themselves to this Agreement as of

the date last written below.

VILLAGE OF ALLOUEZ

By: _____
Title: _____
Date: _____

BROWN COUNTY

By: Troy Streckenbach
Title: County Executive
Date: _____

Acknowledgement

STATE OF WISCONSIN)
)
COUNTY OF BROWN)

This Agreement was acknowledged
before me on _____, 2018.

Name: _____
Notary Public, State of Wisconsin
My commission expires: _____

Acknowledgement

STATE OF WISCONSIN)
)
COUNTY OF BROWN)

This Agreement was acknowledged
before me on _____, 2018.

Name: _____
Notary Public, State of Wisconsin
My commission expires: _____

Investigative Personnel:

Hourly Investigative Sergeant pay rate	(used same as Patrol)	\$	39.7300	
Add: Estimated hourly amount for shift differential		\$	-	(R)
Add: Estimated hourly amount for holiday "premium" pay		\$	1.5357	(N2)
Sub-total		\$	41.2657	
Add: Fringes at most recent annual Investigative Div. fringe rate	35.53%	\$	14.6611	(S)
Add: Estimated hourly amount for training		\$	0.2163	(F)
Add: Estimated hourly amount for uniform allowance		\$	0.2390	(G)
Total - Hourly Investigative Sergeant Pay Rate		\$	56.3821	
Times: Base annual hours worked per labor agreement			2,040	
Annual Investigative Sergeant Cost per FTE		\$	115,019.55	
Total Invest. Sergeants in Sheriff's Dept.			9	(T)
Times Percentage of Investigative case assignments (2015-2017 average)			16.04%	(U)
Investigative FTEs charged to contract			1.4436	

\$ 166,042.22

TOTAL PATROL AND INVESTIGATIVE COSTS

\$ 774,347.83

DIRECTED ENFORCEMENT OFFICERS-TRAFFIC/MANPOWER (NOT RELIEVED)

Deputy at Annual Patrol Officer cost	\$	102,968.61	
Assuming one DEO	\$	1.00	
			\$ 102,968.61
Add'l pay for DEO II Rate (diff. between sgt. rate and top patrolman rate + fringes)	(V)		n/a

TOTAL PATROL, INVESTIGATIVE AND DEO COSTS

\$ 877,316.44

Administrative and Other Costs:

Percent of total Patrol and Investigative Division Costs to cover:	5%	\$	43,865.82	
Human Resources functions				
Administrators ("chief," captain, lieutenants)				
Policies and procedures maintenance				
Payroll/accounting functions				
Records/clerical staff - data processing and storage				
Training Section officers				
Training materials and ammunition				
Internal investigations/backgrounds/hiring				
Evidence technicians				
Evidence/property storage				
Computer/technology upgrades and maintenance				
Back-up vehicles/squads (as needed)				
Officer personal equipment (gun, taser, radio, handcuffs, etc.)				

CONTRACT TOTAL COSTS FOR 2019 (Excluding OT & Traffic Team) - 9 Invest. Sgts.

\$ 921,182.26

BROWN COUNTY SHERIFF'S DEPARTMENT
Village of Allouez Police Services Contract Computations
For 2019

<u>Patrol Officers:</u>	(cost for officer on an hourly basis)		(footnote)
Hourly Patrol Officer base pay rate		\$ 34.7616	(A)
Add: Estimated hourly amount for shift differential		\$ 0.4300	(C)
Add: Estimated hourly amount for holiday "premium" pay		\$ 0.9526	(D)
Sub-total		<u>\$ 36.1442</u>	
Add: Fringes at most recent annual Patrol Division fringe rate	40.61%	\$ 14.6796	(E)
Add: Estimated hourly amount for training		\$ 0.2163	(F)
Add: Estimated hourly amount for uniform allowance		\$ 0.2390	(G)
Total - Hourly Patrol Officer Pay Rate		<u>\$ 51.2792</u>	
Times: Base annual hours worked per labor agreement		<u>2,008</u>	
Annual Patrol Officer Cost		<u>\$ 102,968.61</u>	
Hours contracted per shift	8		
Times shifts contracted per Day	3		(H)
Times days contracted per week	7		(I)
Hours contracted per week	<u>168</u>		
Hours Contracted per year	8,736.00		
Average annual hours worked per FTE	1,678.38		(J)
Computed number of FTEs to fill contracted hours *		<u>5.2050</u>	
Costs for Contracted Patrol Officer FTEs			<u>\$ 535,953.57</u>
* works out to shift relief factor of <u>1.74</u>			
Patrol Supervision: (allocation of Patrol Sgts.)			
Hourly Sergeant pay rate		\$ 39.7300	(K)
Add: Estimated hourly amount for shift differential		\$ 0.4300	(M)
Add: Estimated hourly amount for holiday "premium" pay		\$ 1.0888	(N1)
Sub-total		<u>\$ 41.2488</u>	
Add: Fringes at most recent annual Patrol Division fringe rate	40.61%	\$ 16.7528	(E)
Add: Estimated hourly amount for training		\$ 0.2163	(F)
Add: Estimated hourly amount for uniform allowance		\$ 0.2390	(G)
Total - Hourly Patrol Sergeant Pay Rate		<u>\$ 58.4569</u>	
Times: Base annual hours worked per labor agreement		<u>2,008</u>	
Annual Patrol Sergeant Cost per FTE		<u>\$ 117,381.46</u>	
Total Patrol Sergeants in Sheriff's Dept.		9	(O)
Total Patrol Officer FTEs in Dept.		76	(P)
Ratio of Patrol Sergeants to Patrol Officers		0.1184	
Computed number of FTEs to fill contracted hours		5.2050	
Patrol Sergeants allocated to Contract		<u>0.616</u>	
Patrol Sergeant Cost for above FTEs			<u>\$ 72,352.04</u>
TOTAL PATROL COSTS			<u>\$ 608,305.61</u>

Footnotes:

(A)	Hourly Patrol Officer base pay rate: (using avg. of all patrol)			
	Average rate for officers in Patrol Division 2018 rates*	\$	34.0800	
	Est. wage adjustments for 2019	2.00%	102.00%	
	Est. average pay rate for officers			\$ 34.7616
	* excludes those under 18 mo. Experience			
(C)	Estimated hourly amount for shift differential (assumes even distribution):			
	Shift diff. - A shift	\$	-	
	Shift diff. - B shift	\$	0.55	
	Shift diff. - C shift	\$	0.74	
	Average - estimated hourly amount for shift differential			0.4300
(D)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		6.67	
	Times hours per holiday (shift)		8.25	
	Times hourly patrol officer base pay rate above	\$	34.7616	
		\$	1,912.84	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for premium pay			\$ 0.9526
(E)	Fringes at most recent annual Patrol Division fringe rate:			
	Total actual Patrol Div. Fringes per Gen. Ledger 2017	\$	2,616,996.48	
	Patrol Div. OT/Comp per Gen. Ledger 2017	\$	445,098.85	
	Less: Estimated fringes on overtime at 20.71%	\$	92,179.97	
	Estimated fringes on regular and paid leave	\$	2,524,816.51	
	Patrol Div. wages per G/L 2017	\$	6,661,723.86	
	Patrol Div OT/Comp earnings per G/L 2017	\$	(445,098.85)	
	Total Patrol Div. Wages & Pd. Leave earnings	\$	6,216,625.01	
	Adj. Fringes at most recent annual Patrol Div. Fringe rate (excl. OT)			40.61%
(F)	Estimated hourly amount for training			
	Travel/training per Gen. Ledger 2017 (gross less St./grant reimb.)	\$	68,264.73	
	Add: ammunition/range supplies per Gen. Ledger 2017	\$	62,928.49	
	Total training costs for 2017	\$	131,193.22	
	Div. By Sworn and Correctional Officer FTEs for 2017		302	
	Average training cost per Sworn & Correctional officers		434.4146358	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for training			\$ 0.2163
(G)	Estimated hourly amount for uniform allowance			
	Contractual annual allowance	\$	480.00	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for uniform allowance			\$ 0.2390
(H)	Shifts contracted per day:			3
(I)	Days contracted per week:			7
(J)	Average annual hours worked per FTE:			
	Contractual hours per year (6&3 officers)		2,008.00	
	Less: Avg. vac. hours 2017 - Patrol Div. Deputies		(282.50)	
	Less: Avg. sick leave hours 2017 Patrol Deputies		incl. w/ casual	
	Less: Est avg. workers comp. & STD Patrol Deputies		(7.12)	
	Less: Avg. casual leave hrs. 2017 all sworn officers		(40.00)	
				1,678.38

(K)	Hourly Sergeant pay rate:			
	Hourly weighted avg.rate for sgts. in Patrol Division - 2019 rate	\$	39.7300	
	Est. wage adjustments - for 2019	0.00%	100.00%	
	Est. pay rate for sergeants in Patrol Division			\$ 39.7300
(M)	Estimated hourly amount for shift differential (assumes even distribution):			
	Shift diff. - A shift	\$	-	
	Shift diff. - B shift	\$	0.55	
	Shift diff. - C shift	\$	0.74	
	Average			0.4300
(N1)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		6.67	
	Times hours per holiday (shift)		8.25	
	Times hourly Patrol Sgt. pay rate	\$	39.73	
		\$	2,186.24	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for premium pay			\$ 1.0888
(N2)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		10	
	Times hours per holiday (shift)		8	
	Times hourly Investigator pay rate	\$	39.1600	
		\$	3,132.80	
	Div. by annual contractual hours for 5&2 officers		2,040	
	Estimated hourly amount for premium pay			\$ 1.5357
(O)	Total Patrol Sergeants in Patrol Division			9
(P)	Total Patrol Officers in Patrol Division - 2018 budget			76
(R)	Estimated hourly amount for shift differential (assumes even distribution):			
	Estimated hourly amount for shift differential (no shift diff now)			\$ -
(S)	Fringes at most recent annual Investigative Division fringe rate:			
	Total actual Invest. Div. fringes per Gen. Ledger 2017	\$	670,633.39	
	no adjustment	\$	-	
	Total adjusted Invest. Div. Fringes	\$	670,633.39	
	Invest. Div. OT/Comp per Gen. Ledger 2017	\$	106,197.52	
	Less: Estimated fringes on overtime at 5.5%	\$	21,993.51	
	Estimated adjusted fringes on regular and paid leave	\$	648,639.88	
	Invest. Div. Regular wages per G/L. 2017	\$	1,931,888.95	
	Invest. Div. OT/Comp earnings per G/L 2017	\$	(106,197.52)	5.5%
	Total Invest. Div. Wages & Pd. Leave earnings	\$	1,825,691.43	
	Adj. Fringes at most recent annual Invest. Div. Fringe rate (excl. OT)			35.53%
(T)	Total Sergeants in Invest. Division (exc. 2 fraud invest.&1 DA/Juv.)		for 2019	9
	Total Sergeants in Invest. Division (exc. 2 fraud invest.&1 DA/Juv.)		for 2020	10
	Total Sergeants in Invest. Division (exc. 2 fraud invest.&1 DA/Juv.)		for 2021	11
(U)	Percentage of Investigative cases for municipality		2015- 2017 average percent	16.04%
				Allouez
(V)	Add'l pay adjustment for DEO II			
	Annual cost for DEO II (same as Sgt. computed in formula)	\$	117,381.46	
	Annual average cost for Officer	\$	102,968.61	
	Additional pay adjustment for DEO II	\$	14,412.85	

Police Serv
Comp. 2019-21
Allouez rev 8-1-18

BROWN COUNTY SHERIFF'S DEPARTMENT
Village of Allouez Police Services Contract Computations
For 2020

Appendix B
8/1/2018

<u>Patrol Officers:</u>	(cost for officer on an hourly basis)		(footnote)
Hourly Patrol Officer base pay rate		\$ 34.7616	(A)
Add: Estimated hourly amount for shift differential		\$ 0.4300	(C)
Add: Estimated hourly amount for holiday "premium" pay		\$ 0.9526	(D)
Sub-total		<u>\$ 36.1442</u>	
Add: Fringes at most recent annual Patrol Division fringe rate	40.61%	\$ 14.6796	(E)
Add: Estimated hourly amount for training		\$ 0.2163	(F)
Add: Estimated hourly amount for uniform allowance		\$ 0.2390	(G)
Total - Hourly Patrol Officer Pay Rate		<u>\$ 51.2792</u>	
Times: Base annual hours worked per labor agreement		<u>2,008</u>	
Annual Patrol Officer Cost		\$ 102,968.61	
Hours contracted per shift	8		
Times shifts contracted per Day	3		(H)
Times days contracted per week	7		(I)
Hours contracted per week	<u>168</u>		
Hours Contracted per year	8,736.00		
Average annual hours worked per FTE	1,678.38		(J)
Computed number of FTEs to fill contracted hours *		<u>5.2050</u>	
Costs for Contracted Patrol Officer FTEs			\$ 535,953.57
* works out to shift relief factor of 1.74			
Patrol Supervision: (allocation of Patrol Sgts.)			
Hourly Sergeant pay rate		\$ 39.7300	(K)
Add: Estimated hourly amount for shift differential		\$ 0.4300	(M)
Add: Estimated hourly amount for holiday "premium" pay		\$ 1.0888	(N1)
Sub-total		<u>\$ 41.2488</u>	
Add: Fringes at most recent annual Patrol Division fringe rate	40.61%	\$ 16.7528	(E)
Add: Estimated hourly amount for training		\$ 0.2163	(F)
Add: Estimated hourly amount for uniform allowance		\$ 0.2390	(G)
Total - Hourly Patrol Sergeant Pay Rate		<u>\$ 58.4569</u>	
Times: Base annual hours worked per labor agreement		<u>2,008</u>	
Annual Patrol Sergeant Cost per FTE		\$ 117,381.46	
Total Patrol Sergeants in Sheriff's Dept.		9	(O)
Total Patrol Officer FTEs in Dept.		76	(P)
Ratio of Patrol Sergeants to Patrol Officers		0.1184	
Computed number of FTEs to fill contracted hours		5.2050	
Patrol Sergeants allocated to Contract		<u>0.616</u>	
Patrol Sergeant Cost for above FTEs			\$ 72,352.04
TOTAL PATROL COSTS			<u>\$ 608,305.61</u>

Investigative Personnel:

Hourly Investigative Sergeant pay rate	(used same as Patrol)	\$	39.7300	
Add: Estimated hourly amount for shift differential		\$	-	(R)
Add: Estimated hourly amount for holiday "premium" pay		\$	1.5357	(N2)
Sub-total		\$	41.2657	

Add: Fringes at most recent annual Investigative Div. fringe rate	35.53%	\$	14.6611	(S)
---	--------	----	---------	-----

Add: Estimated hourly amount for training		\$	0.2163	(F)
---	--	----	--------	-----

Add: Estimated hourly amount for uniform allowance		\$	0.2390	(G)
--	--	----	--------	-----

Total - Hourly Investigative Sergeant Pay Rate		\$	56.3821	
--	--	----	---------	--

Times: Base annual hours worked per labor agreement			2,040	
---	--	--	-------	--

Annual Investigative Sergeant Cost per FTE		\$	115,019.55	
--	--	----	------------	--

Total Invest. Sergeants in Sheriff's Dept.			10	(T)
--	--	--	----	-----

Times Percentage of Investigative case assignments (2015-2017 average)			16.04%	(U)
--	--	--	--------	-----

Investigative FTEs charged to contract			1.604	
--	--	--	-------	--

\$ 184,491.35

TOTAL PATROL AND INVESTIGATIVE COSTS **\$ 792,796.96**

DIRECTED ENFORCEMENT OFFICERS-TRAFFIC/MANPOWER (NOT RELIEVED)

Deputy at Annual Patrol Officer cost		\$	102,968.61	
--------------------------------------	--	----	------------	--

Assuming one DEO		\$	1.00	
------------------	--	----	------	--

\$ 102,968.61

Add'l pay for DEO II Rate (diff. between sgt. rate and top patrolman rate + fringes)	(V)		n/a	
--	-----	--	-----	--

TOTAL PATROL, INVESTIGATIVE AND DEO COSTS **\$ 895,765.57**

Administrative and Other Costs:

Percent of total Patrol and Investigative Division Costs to cover:	5%	\$	44,788.28	
--	----	----	-----------	--

- Human Resources functions
- Administrators ("chief," captain, lieutenants)
- Policies and procedures maintenance
- Payroll/accounting functions
- Records/clerical staff - data processing and storage
- Training Section officers
- Training materials and ammunition
- Internal investigations/backgrounds/hiring
- Evidence technicians
- Evidence/property storage
- Computer/technology upgrades and maintenance
- Back-up vehicles/squads (as needed)
- Officer personal equipment (gun, taser, radio, handcuffs, etc.)

CONTRACT TOTAL COSTS FOR 2019 (Excluding OT & Traffic Team) - 10 Invest. Sgts. **\$ 940,553.85**

CONTRACT TOTAL COSTS FOR 2020 (Excluding OT & Traffic Team) - Based on 2.25% increase **\$ 961,716.31**

Footnotes:

(A)	Hourly Patrol Officer base pay rate: (using avg. of all patrol)			
	Average rate for officers in Patrol Division 2018 rates*	\$	34.0800	
	Est. wage adjustments for 2019	2.00%	<u>102.00%</u>	
	Est. average pay rate for officers			\$ 34.7616
	* excludes those under 18 mo. Experience			
(C)	Estimated hourly amount for shift differential (assumes even distribution):			
	Shift diff. - A shift	\$	-	
	Shift diff. - B shift	\$	0.55	
	Shift diff. - C shift	\$	0.74	
	Average - estimated hourly amount for shift differential			0.4300
(D)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		6.77	
	Times hours per holiday (shift)		8.25	
	Times hourly patrol officer base pay rate above	\$	<u>34.7616</u>	
		\$	<u>1,912.84</u>	
	Div. by annual contractual hours for 6&3 officers		<u>2,008</u>	
	Estimated hourly amount for premium pay			\$ 0.9526
(E)	Fringes at most recent annual Patrol Division fringe rate:			
	Total actual Patrol Div. Fringes per Gen. Ledger 2017	\$	2,616,996.48	
	Patrol Div. OT/Comp per Gen. Ledger 2017	\$	445,098.85	
	Less: Estimated fringes on overtime at 20.71%	\$	<u>92,179.97</u>	
	Estimated fringes on regular and paid leave	\$	<u>2,524,816.51</u>	
	Patrol Div. wages per G/L 2017	\$	6,661,723.86	
	Patrol Div OT/Comp earnings per G/L 2017	\$	<u>(445,098.85)</u>	
	Total Patrol Div. Wages & Pd. Leave earnings	\$	6,216,625.01	
	Adj. Fringes at most recent annual Patrol Div. Fringe rate (excl. OT)			40.61%
(F)	Estimated hourly amount for training			
	Travel/training per Gen. Ledger 2017 (gross less St./grant reimb.)	\$	68,264.73	
	Add: ammunition/range supplies per Gen. Ledger 2017	\$	<u>62,928.49</u>	
	Total training costs for 2017	\$	131,193.22	
	Div. By Sworn and Correctional Officer FTEs for 2017		<u>302</u>	
	Average training cost per Sworn & Correctional officers		434.4145358	
	Div. by annual contractual hours for 6&3 officers		<u>2,008</u>	
	Estimated hourly amount for training			\$ 0.2163
(G)	Estimated hourly amount for uniform allowance			
	Contractual annual allowance	\$	480.00	
	Div. by annual contractual hours for 6&3 officers		<u>2,008</u>	
	Estimated hourly amount for uniform allowance			\$ 0.2390
(H)	Shifts contracted per day:			3
(I)	Days contracted per week:			7
(J)	Average annual hours worked per FTE:			
	Contractual hours per year (6&3 officers)		2,008.00	
	Less: Avg. vac. hours 2017 - Patrol Div. Deputies		(282.50)	
	Less: Avg. sick leave hours 2017 Patrol Deputies		incl. w/ casual	
	Less: Est avg. workers comp. & STD Patrol Deputies		(7.12)	
	Less: Avg. casual leave hrs. 2017 all sworn officers		<u>(40.00)</u>	
				1,678.38

(K)	Hourly Sergeant pay rate:			
	Hourly weighted avg. rate for sgts. in Patrol Division - 2019 rate	\$	39.7300	
	Est. wage adjustments - for 2019	0.00%	100.00%	
	Est. pay rate for sergeants in Patrol Division			\$ 39.7300
(M)	Estimated hourly amount for shift differential (assumes even distribution):			
	Shift diff. - A shift	\$	-	
	Shift diff. - B shift	\$	0.55	
	Shift diff. - C shift	\$	0.74	
	Average			0.4300
(N1)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		6.67	
	Times hours per holiday (shift)		8.25	
	Times hourly Patrol Sgt. pay rate	\$	39.73	
		\$	2,186.24	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for premium pay			\$ 1.0888
(N2)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		10	
	Times hours per holiday (shift)		8	
	Times hourly Investigator pay rate	\$	39.1600	
		\$	3,132.80	
	Div. by annual contractual hours for 5&2 officers		2,040	
	Estimated hourly amount for premium pay			\$ 1.5357
(O)	Total Patrol Sergeants in Patrol Division			9
(P)	Total Patrol Officers in Patrol Division - 2018 budget			76
(R)	Estimated hourly amount for shift differential (assumes even distribution):			
	Estimated hourly amount for shift differential (no shift diff now)	\$		-
(S)	Fringes at most recent annual Investigative Division fringe rate:			
	Total actual Invest. Div. fringes per Gen. Ledger 2017	\$	670,633.39	
	no adjustment	\$	-	
	Total adjusted Invest. Div. Fringes	\$	670,633.39	
	Invest. Div. OT/Comp per Gen. Ledger 2017	\$	106,197.52	
	Less: Estimated fringes on overtime at 5.5%	\$	21,993.51	
	Estimated adjusted fringes on regular and paid leave	\$	648,639.88	
	Invest. Div. Regular wages per G/L. 2017	\$	1,931,888.95	
	Invest. Div. OT/Comp earnings per G/L 2017	\$	(106,197.52)	5.5%
	Total Invest. Div. Wages & Pd. Leave earnings	\$	1,825,691.43	
	Adj. Fringes at most recent annual Invest. Div. Fringe rate (excl. OT)			35.53%
(T)	Total Sergeants in Invest. Division (exc. 2 fraud invest.&1 DA/Juv.)	for 2019		9
	Total Sergeants in Invest. Division (exc. 2 fraud invest.&1 DA/Juv.)	for 2020		10
	Total Sergeants in Invest. Division (exc. 2 fraud invest.&1 DA/Juv.)	for 2021		11
(U)	Percentage of Investigative cases for municipality	2015- 2017 average percent		16.04%
(V)	Add'l pay adjustment for DEO II			Allouez
	Annual cost for DEO II (same as Sgt. computed in formula)	\$	117,381.46	
	Annual average cost for Officer	\$	102,968.61	
	Additional pay adjustment for DEO II	\$	14,412.85	

(K)	Hourly Sergeant pay rate:			
	Hourly weighted avg. rate for sgts. in Patrol Division - 2019 rate	\$	39,7300	
	Est. wage adjustments - for 2019	0.00%	100.00%	
	Est. pay rate for sergeants in Patrol Division			\$ 39.7300
(M)	Estimated hourly amount for shift differential (assumes even distribution):			
	Shift diff. - A shift	\$	-	
	Shift diff. - B shift	\$	0.55	
	Shift diff. - C shift	\$	0.74	
	Average			0.4300
(N1)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		6.67	
	Times hours per holiday (shift)		8.25	
	Times hourly Patrol Sgt. pay rate	\$	39.73	
		\$	2,186.24	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for premium pay			\$ 1.0888
(N2)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		10	
	Times hours per holiday (shift)		8	
	Times hourly Investigator pay rate	\$	39,1600	
		\$	3,132.80	
	Div. by annual contractual hours for 5&2 officers		2,040	
	Estimated hourly amount for premium pay			\$ 1.5357
(O)	Total Patrol Sergeants in Patrol Division			9
(P)	Total Patrol Officers in Patrol Division - 2018 budget			76
(R)	Estimated hourly amount for shift differential (assumes even distribution):			
	Estimated hourly amount for shift differential (no shift diff now)			\$ -
(S)	Fringes at most recent annual Investigative Division fringe rate:			
	Total actual Invest. Div. fringes per Gen. Ledger 2017	\$	670,633.39	
	no adjustment	\$	-	
	Total adjusted Invest. Div. Fringes	\$	670,633.39	
	Invest. Div. OT/Comp per Gen. Ledger 2017	\$	106,197.52	
	Less: Estimated fringes on overtime at 5.5%	\$	21,993.51	
	Estimated adjusted fringes on regular and paid leave	\$	648,639.88	
	Invest. Div. Regular wages per G/L. 2017	\$	1,931,888.95	
	Invest. Div. OT/Comp earnings per G/L 2017	\$	(106,197.52)	
	Total Invest. Div. Wages & Pd. Leave earnings	\$	1,825,691.43	
	Adj. Fringes at most recent annual Invest. Div. Fringe rate (excl. OT)			35.53%
(T)	Total Sergeants in Invest. Division (exc. 2 fraud invest. & 1 DA/Juv.)	for 2019		9
	Total Sergeants in Invest. Division (exc. 2 fraud invest. & 1 DA/Juv.)	for 2020		10
	Total Sergeants in Invest. Division (exc. 2 fraud invest. & 1 DA/Juv.)	for 2021		11
(U)	Percentage of Investigative cases for municipality	2015- 2017 average percent		16.04%
				Allouez
(V)	Add'l pay adjustment for DEO II			
	Annual cost for DEO II (same as Sgt. computed in formula)	\$	117,381.46	
	Annual average cost for Officer	\$	102,968.61	
	Additional pay adjustment for DEO II	\$	14,412.85	

Footnotes:

(A)	Hourly Patrol Officer base pay rate: (using avg. of all patrol)			
	Average rate for officers in Patrol Division 2018 rates*	\$	34.0800	
	Est. wage adjustments for 2019	2.00%	102.00%	
	Est. average pay rate for officers			\$ 34.7616
	* excludes those under 18 mo. Experience			
(C)	Estimated hourly amount for shift differential (assumes even distribution):			
	Shift diff. - A shift	\$	-	
	Shift diff. - B shift	\$	0.55	
	Shift diff. - C shift	\$	0.74	
	Average - estimated hourly amount for shift differential			0.4300
(D)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		6.67	
	Times hours per holiday (shift)		8.25	
	Times hourly patrol officer base pay rate above	\$	34.7616	
		\$	1,912.84	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for premium pay			\$ 0.9526
(E)	Fringes at most recent annual Patrol Division fringe rate:			
	Total actual Patrol Div. Fringes per Gen. Ledger 2017	\$	2,616,996.48	
	Patrol Div. OT/Comp per Gen. Ledger 2017	\$	445,098.85	
	Less: Estimated fringes on overtime at 20.71%	\$	92,179.97	
	Estimated fringes on regular and paid leave	\$	2,524,816.51	
	Patrol Div. wages per G/L 2017	\$	6,661,723.86	
	Patrol Div OT/Comp earnings per G/L 2017	\$	(445,098.85)	
	Total Patrol Div. Wages & Pd. Leave earnings	\$	6,216,625.01	
	Adj. Fringes at most recent annual Patrol Div. Fringe rate (excl. OT)			40.61%
(F)	Estimated hourly amount for training			
	Travel/training per Gen. Ledger 2017 (gross less St./grant reimb.)	\$	68,264.73	
	Add: ammunition/range supplies per Gen. Ledger 2017	\$	62,928.49	
	Total training costs for 2017	\$	131,193.22	
	Div. By Sworn and Correctional Officer FTEs for 2017		302	
	Average training cost per Sworn & Correctional officers		434.4146358	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for training			\$ 0.2163
(G)	Estimated hourly amount for uniform allowance			
	Contractual annual allowance	\$	480.00	
	Div. by annual contractual hours for 6&3 officers		2,008	
	Estimated hourly amount for uniform allowance			\$ 0.2390
(H)	Shifts contracted per day:			3
(I)	Days contracted per week:			7
(J)	Average annual hours worked per FTE:			
	Contractual hours per year (6&3 officers)		2,008.00	
	Less: Avg. vac. hours 2017 - Patrol Div. Deputies		(282.50)	
	Less: Avg. sick leave hours 2017 Patrol Deputies			
	Less: Est avg. workers comp. & STD Patrol Deputies		(7.12)	
	Less: Avg. casual leave hrs. 2017 all sworn officers		(40.00)	
				1,678.38

Investigative Personnel:

Hourly Investigative Sergeant pay rate	(used same as Patrol)	\$	39,7300	
Add: Estimated hourly amount for shift differential		\$	-	(R)
Add: Estimated hourly amount for holiday "premium" pay		\$	1,5357	(N2)
Sub-total		\$	41,2657	
Add: Fringes at most recent annual Investigative Div. fringe rate	35.53%	\$	14,6611	(S)
Add: Estimated hourly amount for training		\$	0,2163	(F)
Add: Estimated hourly amount for uniform allowance		\$	0,2390	(G)
Total - Hourly Investigative Sergeant Pay Rate		\$	56,3821	
Times: Base annual hours worked per labor agreement			2,040	
Annual Investigative Sergeant Cost per FTE		\$	115,019.55	
Total Invest. Sergeants in Sheriff's Dept.			11	(T)
Times Percentage of Investigative case assignments (2015-2017 average)			16.04%	(U)
Investigative FTEs charged to contract			1.7644	

\$ 202,940.49

TOTAL PATROL AND INVESTIGATIVE COSTS

\$ 811,246.10

DIRECTED ENFORCEMENT OFFICERS-TRAFFIC/MANPOWER (NOT RELIEVED)

Deputy at Annual Patrol Officer cost	\$	102,968.61	
Assuming one DEO	\$	1.00	
Add'l pay for DEO II Rate (diff. between sgt. rate and top patrolman rate + fringes)	(V)		\$ 102,968.61 n/a

TOTAL PATROL, INVESTIGATIVE AND DEO COSTS

\$ 914,214.71

Administrative and Other Costs:

Percent of total Patrol and Investigative Division Costs to cover:	5%	\$	45,710.74	
Human Resources functions				
Administrators ("chief," captain, lieutenants)				
Policies and procedures maintenance				
Payroll/accounting functions				
Records/clerical staff - data processing and storage				
Training Section officers				
Training materials and ammunition				
Internal investigations/backgrounds/hiring				
Evidence technicians				
Evidence/property storage				
Computer/technology upgrades and maintenance				
Back-up vehicles/squads (as needed)				
Officer personal equipment (gun, taser, radio, handcuffs, etc.)				

CONTRACT TOTAL COSTS FOR 2019 (Excluding OT & Traffic Team) - 11 Invest. Sgts	\$	959,925.45
CONTRACT TOTAL COSTS FOR 2020 (Excluding OT & Traffic Team) - Based on 2.25% increase	\$	981,523.77
CONTRACT TOTAL COSTS FOR 2021 (Excluding OT & Traffic Team) - Based on 2.25% increase	\$	1,003,608.05

BROWN COUNTY SHERIFF'S DEPARTMENT
Village of Allouez Police Services Contract Computations
For 2021

Patrol Officers: (cost for officer on an hourly basis)

			<u>(footnote)</u>
Hourly Patrol Officer base pay rate	\$	34.7616	(A)
Add: Estimated hourly amount for shift differential	\$	0.4300	(C)
Add: Estimated hourly amount for holiday "premium" pay	\$	0.9526	(D)
Sub-total	\$	<u>36.1442</u>	
Add: Fringes at most recent annual Patrol Division fringe rate	40.61%	\$ 14.6796	(E)
Add: Estimated hourly amount for training	\$	0.2163	(F)
Add: Estimated hourly amount for uniform allowance	\$	0.2390	(G)
Total - Hourly Patrol Officer Pay Rate	\$	<u>51.2792</u>	

Times: Base annual hours worked per labor agreement		<u>2,008</u>	
Annual Patrol Officer Cost	\$	<u>102,968.61</u>	

Hours contracted per shift	8		
Times shifts contracted per Day	3		(H)
Times days contracted per week	7		(I)
Hours contracted per week	<u>168</u>		
Hours Contracted per year	8,736.00		
Average annual hours worked per FTE	1,678.38		(J)
Computed number of FTEs to fill contracted hours *		<u>5.2050</u>	
Costs for Contracted Patrol Officer FTEs			\$ 535,953.57

* works out to shift relief factor of 1.74

Patrol Supervision: (allocation of Patrol Sgts.)

Hourly Sergeant pay rate	\$	39.7300	(K)
Add: Estimated hourly amount for shift differential	\$	0.4300	(M)
Add: Estimated hourly amount for holiday "premium" pay	\$	1.0888	(N1)
Sub-total	\$	<u>41.2488</u>	
Add: Fringes at most recent annual Patrol Division fringe rate	40.61%	\$ 16.7528	(E)
Add: Estimated hourly amount for training	\$	0.2163	(F)
Add: Estimated hourly amount for uniform allowance	\$	0.2390	(G)
Total - Hourly Patrol Sergeant Pay Rate	\$	<u>58.4569</u>	

Times: Base annual hours worked per labor agreement		2,008	
Annual Patrol Sergeant Cost per FTE	\$	<u>117,381.46</u>	

Total Patrol Sergeants in Sheriff's Dept.	9		(O)
Total Patrol Officer FTEs in Dept.	76		(P)
Ratio of Patrol Sergeants to Patrol Officers	0.1184		
Computed number of FTEs to fill contracted hours	5.2050		
Patrol Sergeants allocated to Contract	<u>0.616</u>		
Patrol Sergeant Cost for above FTEs			\$ 72,352.04

TOTAL PATROL COSTS \$ 608,305.61