

VILLAGE OF Orland Park



DEPARTMENT OF POLICE MEMORANDUM

To: Paul Grimes
Village Manager

From: Timothy J. McCarthy
Chief of Police

Date: October 21, 2015

RE: Orland Park/Orland Hills Dispatch and Detention Agreement for
the years 2015-2019

The following information was gathered to determine the charges for dispatch/detention services for Orland Hills from 10/1/2015 through 9/30/2019..

A. Orland Hills Use of the System

<u>Population</u>	<u>Orland Hills</u>	<u>Pct.</u>	<u>Orland Park</u>	<u>Pct.</u>
	7149	11%	58,875	89%

Orland Hills has 11% of the population using the system

<u>Officers (Total)</u>				
	23	17%	105.5	83%
10 F/T X 1	10		101 FT X 1	
26 P/T X .50	13		9 PT X .50	

Orland Hills has 17% of the first responders using the system

<u>Incidents</u>				
2011	21,221		123,209	
2012	33,795		138,541	
2013	40,844		156,822	
2014	<u>33,652</u>		<u>151,454</u>	
	129,692	18%	570,026	82%

Orland Hills generates 18% of the incidents using the system

The average of Orland Hills Population (11%), officers (17%), and incidents (18%), divided by the three categories is calculated at 15.33% which has been identified as the percentage of utilization of the dispatch system by Orland Hills.

B. TCO Costs/Dispatch

15.33% times 15 FT TCO's indicates that 2.29 full-time TCO's are dedicated to Orland Hills. The average TCO is at Step 6. The salary of a Step 6 TCO is \$61,355.00 and average benefits are \$30,765.00 and uniforms are \$200.00 for a total of \$92,320 $\$92,320 \times 2.29 = \mathbf{\$211,413.00}$ for full time TCO costs.

15.33% times 2 PT TCO's indicates that .31 PT TCO's are dedicated to Orland Hills. These two PT TCO's spend 50% of their time on records/clerical work not related to Orland Hills. Thus $.31 \times .50 = .155$ PT TCO's are dedicated to Orland Hills. The salary and benefits for two part time TCO's is \$43,418.00. $\$43,418.00 \times .155 = \mathbf{\$6,730.00}$

C. Supervisory Costs/Dispatch

The salary and benefits of the Support Services Manager is \$115,259.00. 75% of his time is dedicated to dispatch. Thus, the cost of the Support Services Manager to Orland Hills is $\$115,259.00 \times 15.33\% \times 75\% = \mathbf{\$13,252.00}$

The salary and benefits of the Assistant Support Services Manager is \$85,403.00. 20% of her time is dedicated to dispatch. Thus, the cost of the Assistant Support Services Manager to Orland Hills is $\$85,403.00 \times 15.33\% \times 20\% = \mathbf{\$2,618.00}$

The salary and benefits of the Information System Analyst is \$108,032.00. 75% of his time is dedicated to dispatch, data and equipment maintenance. Thus, the cost of the Information System Analyst to Orland Hills is $\$108,032.00 \times 75\% \times 15.33\% = \mathbf{\$12,421.00}$

The salary and benefits of the part time Police IT Technicians is \$33,176.00. 75% of his time dedicated to the dispatch, data, and equipment maintenance. Thus, the cost of the part time police IT Technician to Orland Hills is $\$33,176.00 \times 75\% \times 15.33\% = \mathbf{\$3,814.00}$

The salary and benefits of the IT Interns is \$19,604.00. 75% of his time is dedicated to dispatch, data, and equipment maintenance. Thus, the cost of the IT Intern to Orland Hills is $\$19,604.00 \times 75\% \times 15.33\% = \mathbf{\$2,254.00}$

D. Fixed Costs/Dispatch

Fixed costs are calculated as \$1,000.00 for headsets, \$9,500.00 for LEADS line maintenance, \$74,000.00 for CAD computer maintenance, \$2,000.00 for 9-1-1 Board Insurance, \$7,000.00 for 9-1-1 Attorney fees, \$4,275.00 for 9-1-1 annual Audit for a total of $\$97,775.00 \times 15.33\% = \mathbf{\$14,989.00}$

Detention Aide/Orland Hills use of Detention Center

Prisoners	<u>Orland Hills</u>	<u>Orland Park</u>
2011	45	876
2012	34	739
2013	46	532
2014	<u>48</u>	<u>583</u>
	173	2730

Average yearly prisoners for Orland Hills is 5%.

F. Detention Aide Costs/Detention

The average Detention Aide yearly salary and benefits is \$20,542.00 X 9 Detention Aides = \$184,880.00 5% X \$184,880.00 = **\$9,244.00**

G. Supervisory Costs/Detention

The salary and benefits of the Assistant Support Services Manager is \$80,115.00. 5% of his time is dedicated to the detention center since we upgraded the DA supervisor from part-time to full-time. Thus, the cost of the Assistant Supervisor of Support Services to Orland Hills is \$80,115.00 X 5% X 5% = **\$200.00**

Detention Aide Supervisor

The Salary and benefit for the Detention Aide Supervisor is \$49,573.00. 90% of his time is dedicated to the direct management of jail operations and scheduling of Detention Aides. Thus the cost of the Detention Aide Supervisor is 49,573.00 x 90% X 5% = **\$2,231.00**

H. Fixed Costs/Detention

Uniforms @ \$240.00 X 9 = \$2,160.00
Cleaning Equipment = \$1,250.00
Decontamination = \$2,500.00
\$5,860.00
\$5860.00 x 5% = \$293.00

I.. Monthly Orland Hills Charge

The cost for Orland Hills is as follows:

B. FT TCO Costs/Dispatch	\$211,413.00
PT TCO Costs/Dispatch	\$ 6,730.00
C. Supervisory Costs/Dispatch	\$ 34,359.00
D. Fixed Costs/Dispatch	\$ 14,989.00
F. Detention Aide Costs/Detention	\$ 9,244.00
G. Supervisory Costs/Detention	\$ 2,431.00
H. Fixed Costs/Detention	<u>\$ 293.00</u>
	\$279,459.00

\$279,459.00 – total cost
\$ 44,381.00 – 9-1-1 money
\$235,078.00

The total cost to be paid by Orland Hills effective 10/1/2015 is \$235,078.00 or \$19,589.83 monthly plus the 911 money. Orland Hills currently pays \$19,231.00 per month plus the 911 money.

K. Annual Increase

Annual increase on 5/1 of each contract year will be calculated by adding the TCO contractual cost of living increase (estimated @ approximately 2% however contract not finalized).

Cc: OP/OH Dispatch Detention File