

VILLAGE OF Orland Park



DEPARTMENT OF POLICE MEMORANDUM

To: R. J. Zeder
Village Manager

From: Chief Timothy J. McCarthy
Chief of Police

Date: August 1, 2007

RE: Orland Park/Orland Hills Dispatch and Detention Agreement

The following information was gathered to determine the charges for dispatch/detention services for Orland Hills from 10/1/2007 through 9/30/2011.

A. Orland Hills Use of the System

	<u>Orland Hills</u>	<u>Pct.</u>	<u>Orland Park</u>	<u>Pct.</u>
<u>Population</u>	7800	12%	56,876	88%
<u>Officers</u> (14 F/T) (13 P/T)	20.5	17%	100.5 97 FT 7 PT	83%
<u>Incidents</u>				
2003	22,582	18%	101,200	82%
2004	19,604	15%	110,082	85%
2005	22,000	16%	113,526	84%
2006	<u>31,951</u>	22%	<u>110,743</u>	78%
	96,137		435,551	

Thus, Orland Hills generates 18% of the incidents

The average of Orland Hills Population (12%), officers (17%), and incidents (18%), divided by the three categories is calculated at 15.67% which has been identified as the percentage of utilization of the dispatch system by Orland Hills.

B. TCO Costs/Dispatch

15.67% times 16 full-time TCO's indicates that 2.51 full-time TCO's are dedicated to Orland Hills. The average TCO is at Step 5. The salary of a Step 5 TCO is \$47,413.00 and average benefits are \$28,655.00 and uniforms are \$200.00 for a total of \$76,268.00. $\$76,268.00 \times 2.51 = \$191,433.00$ for TCO costs.

C. Supervisory Costs/Dispatch

The salary and benefits of the Support Services Manager is \$107,311. 75% of her time is dedicated to dispatch. Thus, the cost of the Support Services Manager to Orland Hills is $\$107,311.00 \times 15.67\% \times 75\% = \$12,612.00$

The salary and benefits of the Assistant Support Services Manager is \$85,578.00. 40% of his time is dedicated to dispatch and equipment maintenance. Thus, the cost of the Assistant Support Services Manager to Orland Hills is $\$85,578.00 \times 15.67\% \times 40\% = \$5,364.00$

The salary and benefits of the Information System Analyst is \$90,736.00. 75% of his time is dedicated to dispatch, data and equipment maintenance. Thus, the cost of the Information System Analyst to Orland Hills is $\$90,736.00 \times 75\% \times 15.67\% = \$10,664.00$

The salary and benefits of the part time Police IT Technicians is \$27,999.00. 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 $\$27,999.00 \times 75\% \times 15.67\% = \$3,291.00$

The salary and benefits of the IT Interns is \$6,011.00. 75% of his time is dedicated to dispatch, data, and equipment maintenance. Thus, the cost of the IT Intern to Orland Hills is $\$6,011.00 \times 75\% \times 15.67\% = \706.00

D. Fixed Costs/Dispatch

Fixed costs are calculated as \$1,100.00 for headsets, \$10,529.00 for LEADS line maintenance, \$30,000.00 for records computer maintenance, \$6,000.00 for records computer purchase, \$2,800.00 for 9-1-1 Board Insurance, \$5,000.00 for 9-1-1 Attorney fees, \$1,500.00 for 9-1-1 annual Audit for a total of \$56,929.00 $\times 15.67\% = \$8,921.00$

E. Detention Aide/Orland Hills use of Detention Center

Prisoners	<u>Orland Hills</u>	Pct.	<u>Orland Park</u>	<u>Pct.</u>
2003	50	10.75%	628	89.25%
2004	56	15.50%	627	84.50%
2005	77	6.62%	772	93.38%
2006	<u>66</u>		<u>890</u>	
	226		2817	

Average yearly prisoners for Orland Hills is 7%.

F. Detention Aide Costs/Detention

The average Detention Aide yearly salary is \$18,042.00 X 9 Detention Aides = \$162,380.00. 7% X \$162,380.00 = \$11,367.00

G. Supervisory Costs/Detention

The salary and benefits of the Assistant Support Services Manager is \$78,619.00. 40% of his time is dedicated to the detention center. Thus, the cost of the Assistant Supervisor of Support Services to Orland Hills is \$78,619.00 X 15.67% X 40% = \$4,928.00

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 7% = \$410.00

I. Monthly Orland Hills Charge

The cost for Orland Hills is as follows:

B. TCO Costs/Dispatch	\$191,433.00
C. Supervisory Costs/Dispatch	\$ 30,971.00
D. Fixed Costs/Dispatch	\$ 8,921.00
F. Detention Aide Costs/Detention	\$ 11,367.00
G. Supervisory Costs/Detention	\$ 2,464.00
H. Fixed Costs/Detention	<u>\$ 410.00</u>
	\$249,696.00

\$249,696.00 – total cost
\$ 63,236.00 – 9-1-1 money
\$186,460.00

The total cost to be paid by Orland Hills effective 10/1/2007 is \$186,460.00 or \$15,538.00 monthly plus the 911 money. Orland Hills currently pays \$14,730.00 per month plus the 911 money.

J. Annual Increase

Annual increase on 10/1 of each contract year will be calculated by adding the TCO contractual cost of living increase (estimated @ 3.5% however contract not finalized) plus one-half percent (.5) to reflect the Orland Hills share of the annual TCO step increases.

Cc: OP/OH Dispatch Detention File
Tic File for 9-1-07