

EXHIBIT A
CITY OF MARICOPA DISPATCH SERVICES COST MATRIX (2011)

Salary/ERE Calculation for Civilian Personnel

Communications Supervisor Step 3

Name:	
Current Salary (\$ per hour)	49,753.60
Merit Raise (Step:)	0.00
Sub-total	49,753.60
New Salary	49,753.60
Employee Related Expenses (ERE)	
F.I.C.A.: 7.65%	3,806.15
Retirement:	
State: 10.75%	5,348.51
Unemployment Compensation: .03%	14.93
Workman's Compensation:	
Clerical: .219%	108.96
Medical Insurance: \$7,241	7,241.00
Total ERE:	16,519.55
Total Salary & ERE	66,273.15

Salary/ERE Calculation for Civilian Personnel

Dispatcher II Step 3

Name:	
Current Salary (\$ per hour)	35,131.20
Merit Raise (Step:)	0.00
Sub-total	35,131.20
New Salary	35,131.20
Employee Related Expenses (E.R.E.)	
F.I.C.A.: 7.65%	2,687.54
Retirement:	
State: 10.75%	3,3776.60
Unemployment Compensation: .03%	10.54
Workman's Compensation:	
Clerical: .219%	76.94
Medical Insurance: \$7,241	7,241.00
Total ERE:	13,792.62
Total Salary & ERE	48,923.82

Dispatcher and 911 Operator Staffing Calculations to Support one 24/7 Radio Frequency

The Maricopa Police Department utilizes two radio frequencies, primary Maricopa channel and relief dispatcher and two 911 Operator/Dispatcher I positions.

The number of personnel is figured from the required tasks during the busiest periods of time to handle the heaviest traffic. Two radio dispatchers (primary and relief) and one 911 operator (to

handle emergency and administrative calls); this would require three persons on-duty to physically handle tasks.

There are the following variables to consider:

- Some periods of radio traffic are busier than others, some slower.
- Some periods of time have a greater number of incoming telephone calls and would require additional phone support.
- To account for breaks, a second dispatcher is needed for relief.
- Additional staff is needed to account for sick leave, vacation, and other leave.

The formula is based on the need for one full-time person to fill each position, plus some fill-in positions (another shift, PCSO-specific dispatcher, etc.) to staff that full-time person's days-off, vacation or other leave. This Relief Factor has been standardized as .7, thereby making the number of persons to fill: one full-time position as 1.7.

The calculation for the Relief Factor takes into consideration the variables listed above.

P = Positions determined needed to fill on all shifts (2 on dayshift, 3 on swing shift, 2 on graveyards)

V = Vacancy Factor (takes into account the weekly days-off, vacation, sick leave, etc.)

$P \times V$ = total number of staff

The need to support MPD is as follows:

- 2 persons required at all times of the day
- $(2 + 3 + 2) \times 1.7 = 11.9$ (12) dispatchers

Supervisor: \$66,273.15

Dispatcher II: $\$48,923.82 \times 12 = 587,085.84$

SUBTOTAL = \$653,358.99

Training

\$3600.00 per fiscal year Billed to Maricopa PD per contract as needed/requested.

Equipment

\$7700.00 per fiscal year billed to Maricopa PD per contract as needed/requested.

Administrative Costs

Costs representing Communications Manager role as it relates to managing personnel, technical and operational support for the Center for the Maricopa Police Department- **\$15,000.00**

Overtime

Overtime/ERE Hourly Calculation for Dispatcher II
Step III

Hourly Rate	16.890
Overtime Rate	25.335
ERE:	
F.I.C.A. 0.0765	
Retirement 0.1075	
Workman's Comp 0.00219	
Unemployment 0.0003	
ERE %	18.649%
ERE	4.72
Overtime/ERE Hourly Rate	30.06
Hours Not Charged Last year 355.25 (hours)	
Total Overtime/ERE Not Charged	10,678.82
OT Paid FY 10/11	34,228.31
Total Overtime Requested FY 11/12	44,907.13

Overtime/ERE Hourly Calculation for Supervisor
Step III

Hourly Rate	23.920
Overtime Rate	35.880
ERE:	
F.I.C.A. 0.0765	49,753.60
Retirement 0.1075	
Workman's Comp 0.00219	
Unemployment 0.0003	
ERE %	18.649
ERE	6.69
Overtime/ERE Hourly Rate	42.57
12 Hours OT Per Week for 52 Weeks	624
Total Overtime ERE Requested FY 11/12	26,563.68

Overtime Continued

The Communications Center dispatchers work an average of 12 hours of overtime per week, per employee in order to satisfy minimum staffing, coverage for vacation, sick, and compensatory time off.

The tables above represent hourly rate, overtime, ERE and supportive calculations for 12 dispatchers to work the numbers of hours of overtime average plus one supervisor at the average of 12 hours per week for 52 weeks.

SUBTOTAL = \$71,470.81

Repair and Maintenance – Field Repair and Response to Network Issues

Canyon State Wireless

\$80/hour for call out repair, provided 80 hours of support in 2011 to total - \$4800

To Maintain the MPRD Motorola Repeater, circuit line - \$500/month to total - \$6000/year

Total: \$10,800

Plus 5% increase over the amount incurred in 2011 = \$540

SUBTOTAL = \$11,340

SUBTOTALS

SALARY

Dispatcher II x12

\$587,085.84

Supervisor

66,273.15

Subtotal =

\$653,658.99

Overtime

\$71,470.81

Administrative Costs

15,000.00

Repair & Maintenance

11,340.00

Equipment

7,700.00

Training

3,600.00

Subtotal =

\$762,469.80