

**RATE MODEL  
Police Department**

**Purpose of Project:** Determine hourly rate for police response for calls

**Start Date of Project:** FY14

**Completion Date of Project:** FY14

**PERSONAL SERVICES COSTS**

<i>Description of Services</i>	<i>Position</i>	<i>Direct Hourly Rate</i>	<i>Indirect Hourly Rate</i>	<i>Department Overhead</i>	<i>General Services Overhead</i>	<i>Total Hourly Rate</i>	<i>Hours</i>	<i>Total</i>
Receives, processes and dispatches call	Dispatcher (Joint Comm)	42.00	5.03	18.97	0.61	67.00	0.1	\$ 7.00
Police response	Police Officer	57.00	1.04	10.11	5.02	74.00	0.5	\$ 37.00
Police response	Police Sergeant*	74.00	1.04	10.11	5.02	91.00	0.0	\$ -
Police response	Police Lieutenant*	83.00	1.04	10.11	5.02	100.00	0.0	\$ -
Review daily activity; generates letter to property owner; enters info in EnerGov	Nuisance Coordinator	51.00	1.04	10.11	5.02	68.00	0.5	\$ 34.00

**DIRECT NON PERSONAL SERVICES COSTS**

*Description*

Office supplies; postage	\$	1.00
Invoice Cost - Finance invoices property owner	\$	4.92
	\$	-

**EQUIPMENT**

	<i>Rate</i>	<i>Unit</i>	<i>Total</i>
Use of vehicle (FEMA rate/hour)	16.25	0.5	\$ 8.00
EnerGov	1.25	1	\$ 1.25

<b>TOTAL</b>	\$	94.00
<b>AMOUNT TO BE BILLED</b>		
<b>SUBSIDY</b>	\$	94.00

**Notes:**

\*Sergeant and/or Lieutenant does not respond on every call

1. Direct Hourly Rate = Personal Services Cost/Average Worked Hours<sup>1</sup>  
<sup>1</sup>Average Worked Hours per FTE: 1665 hours - Joint Communications, 2456 hours - Fire, 1750 hours - all other  
<sup>1</sup>Average worked hours based upon review of FY09 budget
2. Indirect Hourly Rate = Personal Services Cost<sup>2</sup>/Average Worked Hours<sup>3</sup>  
<sup>2</sup>Personal services costs associated with management levels that would not be eliminated if an activity/service was eliminated  
<sup>3</sup>Average Worked Hours per FTE times # of FTEs below defined management level
3. Total hourly rate is rounded.
4. Department overhead to include such items as rent, electricity, etc.
5. General services overhead relating to General fund to be billed to Enterprise, Special Revenue, External only.
6. Overtime, salaried hours over 40, and seasonals will be billed at fully loaded direct rate with no adjustments.