

ESTIMATED COST YEAR 1 OF MCSO INMATE TRANSPORTATION**STAFFING**

POSITION	FTE	ANNUAL SALARY	TOTAL COST
Captain	1	\$ 114,755	\$ 114,755
Dep Sheriff Sgt	3	\$ 105,455	\$ 316,365
Dep Sheriff 1 DOT	26.5	\$ 71,549	\$ 1,896,049
Admin Asst 2 NR	2	\$ 54,489	\$ 108,978
Allowances/Ed Bonus	30	\$ 1,675	\$ 50,250

Total Salaries & Allowances \$ 2,486,397

EQUIPMENT

Buses - 40+ Passenger	3	\$ 110,000	\$ 330,000
Vans - 15 Passenger	9	\$ 47,500	\$ 427,500
UHF Digital Radios Per Vehicle	12	\$ 2,778	\$ 33,339
Radios (Per Officer)	30	\$ 2,800	\$ 84,000
Restraints	30	\$ 1,000	\$ 30,000
Computers (Desktops w/Monitors)	6	\$ 613	\$ 3,678
Weapons (Pistol & Taser)	30	\$ 2,058	\$ 61,740
Ammunition	30	\$ 26	\$ 780
Duty Belts & Vests	30	\$ 1,567	\$ 47,010
Uniforms	30.5	\$ 755	\$ 23,028

Total Equipment Cost \$ 1,041,075

OTHER EXPENSE

Garage (\$10,53 per Sq Ft)	4,000	\$ 10.53	\$ 42,120
Maintainence - Buses	3	\$ 1,000	\$ 3,000
Maintainence - Vans	9	\$ 500	\$ 4,500
Fuel-Buses	3	\$ 17,500	\$ 52,500
Fuel-Vans	9	\$ 900	\$ 8,100
Radio Communication Fee	30	\$ 720	\$ 21,600
VEBA	26.5	\$ 100	\$ 2,650

Total Other Expense \$ 134,470

POTENTIAL CROSSCHARGES

Technical Support & Infrastructure	1	\$ 5,000	\$ 5,000
Administrative Services -1 ***	30.5	\$ 2,968	\$ 90,510
Administrative Services -7	30.5	\$ 788	\$ 24,034
Applications Chgs-Network	6	\$ 500	\$ 3,000
Applications Chgs-Mainframe	6	\$ 1,500	\$ 9,000
HRIS Allocation	30.5	\$ 800	\$ 24,400
Personal Computer Charges	6	\$ 150	\$ 900

Total Potential Crosscharges \$ 156,844

TOTAL ESTIMATED COST \$ 3,818,785

COST PROPOSAL YEAR 1 OF G4S INMATE TRANSPORTATION**STAFFING**

POSITION	FTE	ANNUAL SALARY	TOTAL COST
Project Manager	1	\$ 105,102	\$ 105,102
CPO Supervisors	3	\$ 56,202	\$ 168,605
CPO Bus Officers	26.5	\$ 50,752	\$ 1,344,928
Admin Support	2	\$ 41,787	\$ 83,574

Total Salaries & Allowances \$ 1,702,210

EQUIPMENT

Per Cost Proposal			\$ 903,584
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Total Equipment Cost \$ 903,584

TOTAL ESTIMATED COST \$ 2,605,794

*** This does not contain an accurate estimate of liability and insurance expense. A more accurate estimate is currently being prepared by Risk Management as of July 19, 2016.