

Assumptions

	<u>Estimated Annual Cost</u>
Resident Trooper Supervisor	100,000
Resident Trooper	85,000
Colchester Sergeant	95,089
Colchester Corporal	95,089
Colchester Officer	95,089
Cruiser	45,000

9 cruisers needed to support scenario 2 and 3. With 9 cruisers with a lifespan of 7 years, need to replace 1.3 cruisers every year.

SRO is not included in financial calculation

Scenario 1

Implement 24/7 ASAP

	2011-12	2012-13
Day Shift	S,O,O,O,O	S, O, O, O
Evening Shift	O,O,O,O	O, O, O, O
Midnight Shift		T, O, O
FTO	O	
SRO	O	O
Admin	RTS	RTS
Changes	Add 1 Officer	Add 1 Trooper

Legend

O = Officer / Officer First Class
 C = Corporal
 S = Sergeant
 T = Trooper / Trooper First Class
 RTS = Resident Trooper Supervisor

	2011-12	2012-13
Resident Trooper Supervisor	1	1
Resident Trooper	0	1
Colchester Sergeant	1	1
Colchester Corporal	0	0
Colchester Officer	8.5	9
Cruiser	0	1

	2011-12	2012-13
Resident Trooper Supervisor	100,000	100,000
Resident Trooper	0	85,000
Colchester Sergeant	95,089	95,089
Colchester Corporal	0	0
Colchester Officer	808,257	855,801
Cruiser	0	45,000
Total	1,003,346	1,180,890
Total + 3%	1,033,446	1,216,317
Total + 5%	1,053,513	1,239,935

Scenario 2

Implement Additional Rank Structure ASAP with Officers Only

	2011-12	2012-13	2013-14	2014-15	2015-16
Day Shift	S,O,O,O,O	C, O, O, O, O	C, O, O, O	C, O, O, O	C, O, O, O
Evening Shift	O,O,O,O	C, O, O, O	C, O, O, O	C, O, O, O	C, O, O, O
Midnight Shift			O, O	C, O, O	C, O, O, O
FTO	O	O	O	O	O
SRO	O	O	O	O	O
Admin	RTS	RTS, S	RTS, S	RTS, S	RTS, S
Changes	Add 1 Officer	Add 1 officer, Sgt to take admin role, Promote 2 officers to Corporal	Add 1 Officer	Add 1 Officer, Promote 1 Officer To Corporal	Add 1 Officer, Promote 1 Officer To Corporal

	2011-12	2012-13	2013-2014	2014-2015	2015-2016
Resident Trooper Supervisor	1	1	1	1	1
Resident Trooper	0	0	0	0	0
Colchester Sergeant	1	1	1	1	1
Colchester Corporal	0	2	2	3	3
Colchester Officer	8.5	8	9	9	10
Cruiser	0	1.3	1.3	1.3	1.3

	2011-12	2012-13	2013-2014	2014-2015	2015-2016
Resident Trooper Supervisor	100,000	100,000	100,000	100,000	100,000
Resident Trooper	0	0	0	0	0
Colchester Sergeant	95,089	95,089	95,089	95,089	95,089
Colchester Corporal	0	190,178	190,178	285,267	285,267
Colchester Officer	808,257	760,712	855,801	855,801	950,890
Cruiser	0	58,500	58,500	58,500	58,500
Total	1,003,346	1,204,479	1,299,568	1,394,657	1,489,746
Total + 3%	1,033,446	1,240,613	1,338,555	1,436,497	1,534,438
Total + 5%	1,053,513	1,264,703	1,364,546	1,464,390	1,564,233

Scenario 3

Hybrid of 24/7 Coverage and Rank Structure

	Summer 2011-12	2011-12	Summer 2012-13	2012-13	Summer 2013-14	2013-14	Summer 2014-15	2014-15
Day Shift	S,O,O,O	O,O,O,O	O, O, O, O	O, O, O, O	O, O, O, O	O, O, O, O	O, O, O, O	C, O, O, O
Evening Shift	O,O,O,O	O,O,O,O	O, O, O, O	O, O, O, O	O, O, O, O	C, O, O, O	C, O, O, O, O	C, O, O, O
Midnight Shift	O,O		T, O	T, O	T, O, O	T, O	T, O, O	T, O, O
FTO		O	O		O	O		
SRO		O		O		O		O
Admin	RTS	RTS, S	RTS, S	RTS, S	RTS, S	RTS, S	RTS, S	RTS, S
Changes		Sgt to take admin role, add 1 Officer	Add 1 Trooper		Add 1 Officer	Promote 1 Officer To Corporal		Promote 1 Officer To Corporal
Patrol Officers	10	8	9+T	9+T	10+T	9+T	11+T	10+T

	2011-12	2012-13	2013-2014	2014-2015
Resident Trooper Supervisor	1	1	1	1
Resident Trooper	0	1	1	1
Colchester Sergeant	1	1	1	1
Colchester Corporal	0	0	1	2
Colchester Officer	9.5	9	9	8
Cruiser	0	1.3	1.3	1.3

	2011-12	2012-13	2013-2014	2014-2015
Resident Trooper Supervisor	100,000	100,000	100,000	100,000
Resident Trooper	0	85,000	85,000	85,000
Colchester Sergeant	95,089	95,089	95,089	95,089
Colchester Corporal	0	0	95,089	190,178
Colchester Officer	903,346	855,801	855,801	760,712
Cruiser	0	58,500	58,500	58,500
Total	1,098,435	1,194,390	1,289,479	1,289,479
Total + 3%	1,131,388	1,230,222	1,328,163	1,328,163
Total + 5%	1,153,356	1,254,110	1,353,953	1,353,953