Transit Policing Contract Status Update

Operations Committee June 19, 2008 Information:

Results show that in reducing security officer staff and increasing Deputies the more rapid a decline in savings to the point of \$76 million and then a negative increase above \$76 million.

Options 3 & 4 are the two most likely additional options that can provide a savings, but questionable manning.

	Pers	\$ per ea.	Total Cost		Pers	\$ per ea.	Total Cost
	Opt 1				Opt 2		
Sworn	100	\$160,000	\$16,000,000		260	\$156,000	\$40,560,000
	175	\$109,000	\$19,075,000				
Security	535	\$56,000	\$29,960,000		500	\$56,000	\$28,000,000
Cont. Sec	90		\$3,666,000		90		\$3,666,000
Ttl Staff	900		\$68,701,000		850		\$72,226,000
Current			\$76,000,000				\$76,000,000
Savings		-	\$7,299,000			-	\$3,774,000
Increase		=				=	
Staffing	329				279		
3					_		
	Pers	\$ per ea.	Total Cost		Pers	\$ per ea.	Total Cost
	Opt 3				Opt 4		1
Sworn	. 310	\$156,000	\$48,360,000		. 322	\$156,000	\$50,232,000
Security	390	\$56,000	\$21,840,000		358	\$56,000	\$20,048,000
Cont. Sec	90		\$3,666,000		90		\$3,666,000
Ttl Staff	790		\$73,866,000		770		\$73,946,000
Current			\$76,000,000				\$76,000,000
Savings		-	\$2,134,000			-	\$2,054,000
-		=				=	
Increase				<u> </u>			
Staffing	219			Г	199		
0				.			
	Pers	\$ per ea.	Total Cost		Pers	\$ per ea.	Total Cost
	Opt. 5	-			Opt 6	-	
Sworn	350	\$156,000	\$54,600,000		375	\$156,000	\$58,500,000
Security	300	\$56,000	\$16,800,000		250	\$56,000	\$14,000,000
Cont. Sec	90		\$3,666,000		90		\$3,666,000
Ttl Staff	740		\$75,066,000		715		\$76,166,000
Current		_	\$76,000,000			_	\$76,000,000
Savings			\$934,000				-\$166,000
		=				-	
Increase							
Staffing	169				144		
				Rees.			

2

Personnel Classes and Duties

Local Police

Response to Calls for Service Detective Services - Criminal Investigations Traffic Enforcement Undercover Teams Special Problems Units Liaison with us

Metro Security

Deterrence and prevention Passenger safety & assistance Incident and crowd management Emergency response Terrorism Awareness/Prevention Make arrests as required Enforcement of Code of Conduct Patrol of system Critical facilities security K-9 Units

Sworn

Specialized Detective Services Motor Officers Undercover Teams Special Problems Units Anti-Graffiti Team K-9 Units Patrol Support to Security

Contract Security

Deterrence and prevention at selected locations Passenger assistance Passenger & property safety Incident and crowd management Emergency response Facilities security

Options 2 and 3 Summaries

	Current	Option 2	Option 3	
Rail Total	172	402	322	
Sworn	172	56	85	
Security	Ο	346	237	
Bus Total	88	135	138	
Sworn	88	135	138	
Security	Ο	Ο	0	
Area Wide	221	223	240	
Sworn	127	69	87	
Security	94	154	153	
Totals				
Sworn	387	260	310	
Security	94	500	390	
Contract	90	90	90	
Plan Total	571	850	790	

Contract Sworn Only Configuration (Option 2)

Annual					
Cost per FTE		FTE's		Cost	
\$	156,000	260	\$	40,560,000	
\$	109,000	0	\$	-	
		260			
\$	56,000	500	\$	28,000,000	
\$	40,737	90	\$	3,666,298	
		590			
		850		72,226,298	
		180		(\$3,773,702)	
		FTE		Cost	
	-				
1,160,000,000				6.23%	
	\$ \$ \$	Cost per FTE\$156,000\$109,000\$56,000\$40,737	Cost per FTE FTE's \$ 156,000 260 \$ 109,000 0 260 260 \$ 56,000 500 \$ 40,737 90 590 550 850 180 FTE 550	Cost per FTEFTE's\$ 156,000260\$ 109,0000260\$ 56,000500\$ 40,73790\$ 590	

Contract Sworn & O.T. Configuration (Option 3)

– –	-	Annual			
	Cost per FTE		FTE's	Cost	
Contract Sworn Personnel	\$	156,000	310	\$	48,360,000
Local PD Officers on O.T.	\$	109,000	0	\$	-
Total Sworn			310		
Metro Transit Security Officers	\$	56,000	390	\$	21,840,000
Contract Security Guards	\$	40,737	90	\$	3,666,298
Total Security			480		
Totals			790		73,866,298
Change from Base Line (Incr./(Decr.)			120		(\$ 2,133,702)
			FTE		Cost
Security Costs as a					
% of FY'08 Operating Budget	1,1	60,000,000			6.37%
(5% Board Adopted Policy Goal)					

Significant Contract Changes:

- Elimination of Fare Inspectors Use of our Security Officers
- Elimination of Minutes Contract Use of Full-Time-Equivalents (FTEs)
- Elimination of Contractor Directed Deployment of Sworn Personnel

 Use of Metro Determined Deployment of Sworn Personnel with Contractor input
- Elimination of Contractor Directed Scheduling Use of our defined scheduling needs
- Elimination of Contractor Directed Supervisory Ratios Use of contract directed supervisory ratios in line with customary law enforcement practices
- Requesting Two (2) Option Quote 260 Sworn and 310 Sworn