

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.

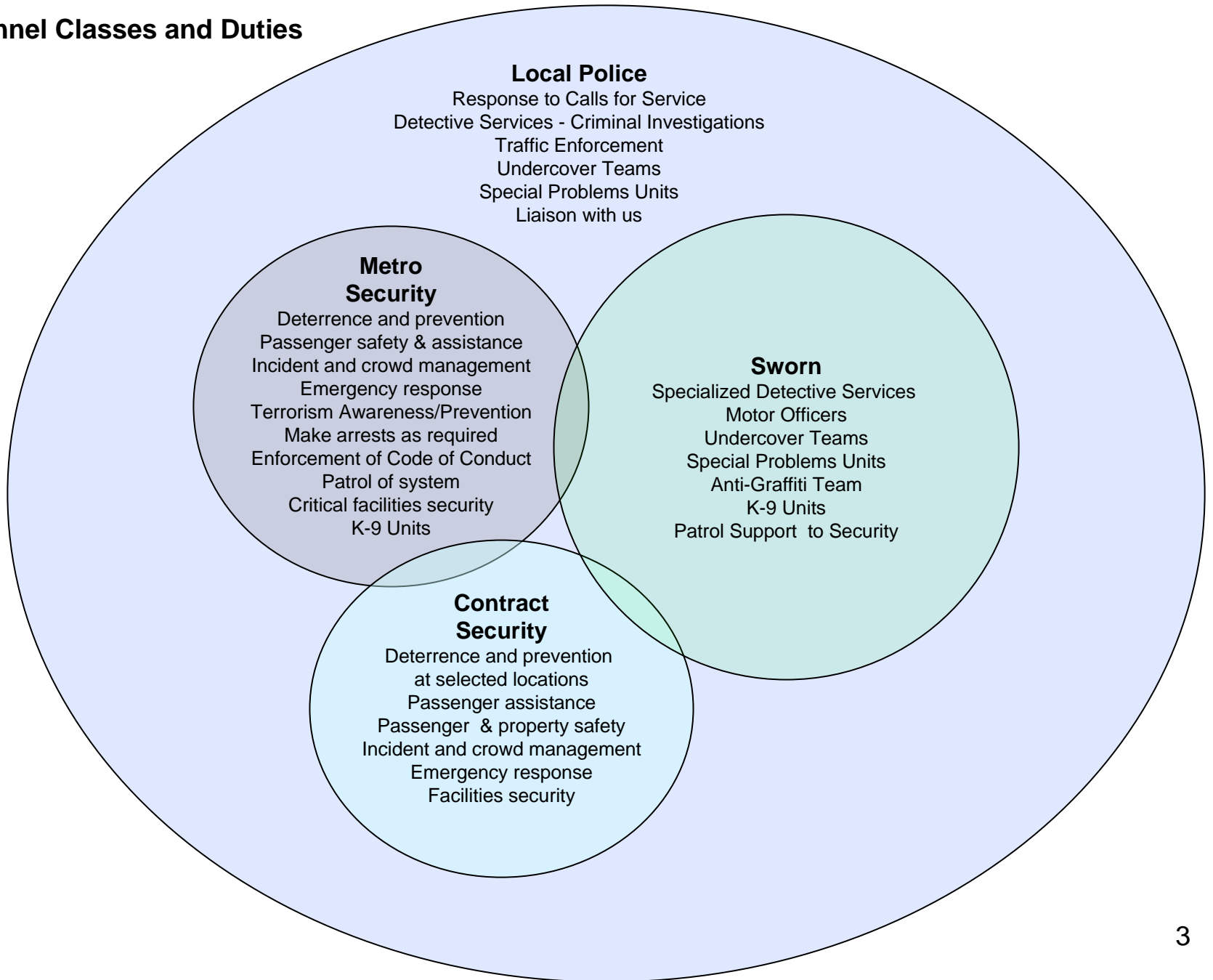
Options 3 & 4 are the two most likely additional options that can provide a savings, but questionable manning.

	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 Savings			<u>\$76,000,000</u>				<u>\$76,000,000</u>
Increase Staffing			<u>\$7,299,000</u>				<u>\$3,774,000</u>
	329				279		

	Pers	\$ per ea.	Total Cost		Pers	\$ per ea.	Total Cost
	Opt 3				Opt 4		
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 Savings			<u>\$76,000,000</u>				<u>\$76,000,000</u>
Increase Staffing			<u>\$2,134,000</u>				<u>\$2,054,000</u>
	219				199		

	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 Savings			<u>\$76,000,000</u>				<u>\$76,000,000</u>
Increase Staffing			<u>\$934,000</u>				<u>-\$166,000</u>
	169				144		

Personnel Classes and Duties



Options 2 and 3 Summaries

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

Contract Sworn Only Configuration (Option 2)

	Annual		
	Cost per FTE	FTE's	Cost
Contract Sworn Personnel	\$ 156,000	260	\$ 40,560,000
Local PD Officers on O.T.	\$ 109,000	0	\$ -
Total Sworn		260	
Metro Transit Security Officers	\$ 56,000	500	\$ 28,000,000
Contract Security Guards	\$ 40,737	90	\$ 3,666,298
Total Security		590	

Totals

850	72,226,298
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Change from Base Line (Incr./)(Decr.)

180	(\$3,773,702)
<i>FTE</i>	<i>Cost</i>

Security Costs as a

% of FY'08 Operating Budget

1,160,000,000

6.23%

(5% Board Adopted Policy Goal)

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)
		<i>FTE</i>	<i>Cost</i>
Security Costs as a % of FY'08 Operating Budget <i>(5% Board Adopted Policy Goal)</i>	1,160,000,000		<i>6.37%</i>

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**