

Exhibit 3 - Sheriff Unhoused Unit Proposal

Sheriff's Office
FY 23/24 Unhoused Cost Increase Estimates
Add 10 PCN's

(8) 12H Deputies (2) 12 Hour Sgt-7 Days a week

Projected Cost			
Projected FY23/24 12 Plan Patrol-Deputy	\$ 209,407	*S&B only	
Count of County/WS Deputies	8	*No backfill	
Projected Cost of (8)12 Plan Deputies	\$ 1,675,254		
Projected FY23/24 12 Hour Patrol-Sgt	\$ 287,814		
Projected FY23/24 12 Hour Patrol-Sgt	\$ 287,814		
Projected County Cost Increase	\$ 2,250,882		
Recurring Other Annual Costs			
3 Patrol Vehicles-Rent	\$ 46,800		
3 Patrol Vehicles-Overhead	4,680		
60,000 Patrol Vehicles-Mileage	0.4 24,000		
5,000 Patrol Vehicles-Fuel	\$ 5.50 27,500		
GSA Inflation Billing	3,838		
10 Body Cameras	15,108		
Total Other Annual Costs	\$ 121,926		
Total Projected Unhoused Unit	\$ 2,372,808		
One Time Upfront Costs			
*Add 2 Beat Cars-Estimate	\$ 114,000		
*Add 1 SGT Car	\$ 57,000		
	<u>\$2,543,808</u>		

Sheriff's Office
FY 23/24 Unhoused Cost Increase Estimates
Add 7 PCN's

(6) 12H Deputies (1) 12 Hour Sgt-B Shift Only

**(6-1 Year 1, 12-2 Year 2)*

Projected Cost			
Projected FY23/24 12 Plan Patrol-Deputy	\$ 209,407	*S&B only	
Count of County/WS Deputies	6	*No backfill	
Projected Cost of (6)12 Plan Deputies	\$ 1,256,441		
Projected FY23/24 12 Hour Patrol-Sgt	\$ 287,814		
Projected FY23/24 12 Hour Patrol-Sgt	\$ -		
Projected County Cost Increase	\$ 1,544,255		
Recurring Other Annual Costs			
4 Patrol Vehicles-Rent	\$ 62,400		
4 Patrol Vehicles-Overhead	6,240		
80,000 Patrol Vehicles-Mileage	0.4 32,000		
6,667 Patrol Vehicles-Fuel	\$ 5.50 36,667		
GSA Inflation Billing	5,117		
7 Body Cameras	10,576		
Total Other Annual Costs	\$ 152,999		
Total Projected Unhoused Unit	\$ 1,697,254		
One Time Upfront Costs			
*Add 3 Beat Cars-Estimate	\$ 171,000		
*Add 1 SGT Car	\$ 57,000		
	<u>\$ 1,925,254</u>		

Sheriff's Office
FY 23/24 Unhoused Cost Increase Estimates
Add 14 PCN's

(12) 12H Deputies (2) 12 Hour Sgt-7 Days a week

**(6-1 Year 1, 12-2 Year 2)*

Projected Cost			
Projected FY23/24 12 Plan Patrol-Deputy	\$ 209,407	*S&B only	
Count of County/WS Deputies	12	*No backfill	
Projected Cost of (12)12 Plan Deputies	\$ 2,512,882		
Projected FY23/24 12 Hour Patrol-Sgt	\$ 287,814		
Projected FY23/24 12 Hour Patrol-Sgt	\$ 287,814		
Projected County Cost Increase	\$ 3,088,510		
Recurring Other Annual Costs			
4 Patrol Vehicles-Rent	\$ 62,400		
4 Patrol Vehicles-Overhead	6,240		
80,000 Patrol Vehicles-Mileage	0.4 32,000		
6,667 Patrol Vehicles-Fuel	\$ 5.50 36,667		
GSA Inflation Billing	5,117		
14 Body Cameras	21,151		
Total Other Annual Costs	\$ 163,575		
Total Projected Unhoused Unit	\$ 3,252,084		
One Time Upfront Costs			
*Add 3 Beat Cars-Estimate	\$ 171,000		
*Add 1 SGT Car	\$ 57,000		
	<u>\$ 3,480,084</u>		