

Appendix A

Cost Estimates for Staffing Requirements & Transportation Planning*

Dedicated Transport Team — Cost & Operations Summary

1. Dedicated Transport Team Staffing Salary Estimates

Position	Qty	Hourly Rate	Annual Salary Cost per Employee	Total Annual Salary Cost
Admin. Coordinator	2	\$27.36	\$56,908.00	\$113,817.60
Correctional Officer	14–17	\$27.29	\$58,537.05	\$819,518.70 – \$995,129.85
Liaison Sergeant	1	\$30.76	\$65,980.20	\$65,980.20
Sergeant	2	\$30.76	\$65,980.20	\$131,960.40
Captain	1	\$33.53	\$71,921.85	\$71,921.85

2. 5-Year Staffing Cost Projection (Salary + FICA + PERF)

Staffing Plan	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year Total
14 Officers + 2 Admin Coordinators + 1 Liaison Sergeant + 2 Sergeants + 1 Captain	\$1,466,097.68	\$1,535,846.38	\$1,607,687.55	\$1,681,683.96	\$1,757,900.25	\$8,049,215.82
15 Officers + 2 Admin Coordinators + 1 Liaison Sergeant + 2 Sergeants + 1 Captain	\$1,537,425.07	\$1,610,605.81	\$1,685,981.96	\$1,763,619.40	\$1,843,585.97	\$8,441,218.21
16 Officers + 2 Admin Coordinators + 1 Liaison Sergeant + 2 Sergeants + 1 Captain	\$1,608,752.47	\$1,685,365.23	\$1,764,276.37	\$1,845,554.85	\$1,929,271.68	\$8,833,220.60
17 Officers + 2 Admin Coordinators + 1 Liaison Sergeant + 2 Sergeants + 1 Captain	\$1,680,079.86	\$1,760,124.65	\$1,842,570.78	\$1,927,490.29	\$2,014,957.39	\$9,225,222.98

These figures include: 14–17 Correctional Officers; 2 Administrative Coordinators, 1 Liaison Sergeant, 2 Sergeants, and 1 Captain receiving \$0.48/hour longevity increase, 3% annual COLA (estimated); 15 paid holidays and 10 vacation days. Employer-paid FICA (7.65%) and PERF (14.20%) are added to salary costs.

3. Estimated Inmate Housing Costs

Receiving County	Per Diem Rate	50 Inmates Annual Cost	100 Inmates Annual Cost
Brown County	\$42.00/day	\$766,500	\$1,533,000
Greene County	\$42.00/day	\$766,500	\$1,533,000
Median Cost	\$57.76/day	\$1,054,120	\$2,108,240
Morgan County	\$73.55/day	\$1,342,287.50	\$2,684,575

4. Estimated Transport Fleet Capital Purchase

Vehicle Type	Quantity	Estimated Cost	Total Cost
Light-duty multiple passenger correctional transport vehicles	3	\$54,850.50	\$164,551.50
Large-capacity transport van	3	\$105,546.50	\$316,639.50
Specialty medical/mobility transport vehicle	1	\$89,180	\$89,180
Total Transport Fleet Capital Cost	7 Vehicles	—	\$570,371

5. Initial Fleet Equipment Purchases & Annual Operating Costs

Initial Equipment Investment

Equipment Category	Estimated Cost
Restraint Equipment	\$4,200 – \$8,400
Vehicle Safety Equipment	\$2,800 – \$6,300
Total Initial Equipment Investment	\$7,000 – \$14,700

Daily Route & Fuel Cost

Van Assignment	Daily Route Miles	Fuel Used Per Day (15 MPG)	Daily Fuel Cost
Monroe County Jail → Morgan County Jail	130 miles	8.67 gallons	\$33.63
Monroe County Jail → Greene County Jail	192 miles	12.8 gallons	\$49.66
Monroe County Jail → Brown County Jail	117 miles	7.8 gallons	\$30.26
Total Daily Cost	439 miles	29.27 gallons	\$113.55/day

Annual Fuel & Maintenance Cost (365 Days)

Van Assignment	Annual Miles	Annual Fuel Cost	Annual Maintenance (\$0.15/mi)	Total Annual Cost
Monroe County Jail → Morgan County Jail	47,450 miles	\$12,273	\$7,117	\$19,390
Monroe County Jail → Greene County Jail	70,080 miles	\$18,127	\$10,512	\$28,639
Monroe County Jail → Brown County Jail	42,705 miles	\$11,046	\$6,405	\$17,451
Total	160,235 miles	\$41,446	\$24,034	\$65,480/year

Assumptions: 3 transport vans operating every day; total daily mileage of 439 miles; 365 annual operating days (160235 annual miles); maintenance estimate of \$0.15/mile; fuel economy of 15 MPG; gas price of \$3.88/gallon.

6. Staff Personal Equipment

Equipment Category	Cost per Staff Member	Total Cost (18–21 Staff)
Duty Uniforms (3 sets)	\$450	\$8,100 – \$9,450
Ballistic Body Armor	\$700	\$12,600 – \$14,700
Duty Belt & Holster	\$650	\$11,700 – \$13,650
Portable Radio	\$800	\$14,400 – \$16,800
Gun and Ammo	\$1,000	\$18,000 – \$21,000
Total Staff Equipment	\$3,600	\$64,800 – \$75,600

One-time personal issue equipment for uniformed transport staff (14–17 Correctional Officers, 1 Liaison Sergeant, 2 Sergeants, 1 Captain — 18–21 staff, matching the officer range in Section 1). Office Coordinators are not included, as they are non-field positions.

7. Complete First-Year Total Cost Estimate

Scenario	50 Inmates	100 Inmates
Lowest Cost Housing (\$42/day)	\$2,940,250 – \$3,172,732	\$3,706,750 – \$3,939,232
Median Housing (\$57.76/day)	\$3,227,870 – \$3,460,352	\$4,281,990 – \$4,514,472
Highest Housing (\$73.55/day)	\$3,516,038 – \$3,748,520	\$4,858,325 – \$5,090,807

Totals combine: Year 1 staffing costs of \$1,466,097.68–\$1,680,079.86 (Section 2); annual inmate housing costs (Section 3); the one-time transport fleet capital purchase of \$570,371 (Section 4); initial fleet equipment investment of \$7,000–\$14,700 (Section 5); annual fuel and maintenance operating costs of \$65,480 (Section 5); and one-time staff personal equipment of \$64,800–\$75,600 (Section 6). This is the full, all-in cost of standing up and running the program for its first year, including staffing, housing, fleet, equipment, and operations.

8. Ongoing Annual Operating Cost

Cost Component	Amount
Staffing — Salary + FICA + PERF, Year 1 (14–17 Officers)	\$1,466,097.68 – \$1,680,079.86
Annual Fuel & Maintenance (Section 5)	\$65,480
Inmate Housing (Section 3)	Varies by scenario — see Section 3

Recurring annual costs — staff salaries (Year 1, Section 2), inmate housing (Section 3), and fleet fuel/maintenance (Section 5). Staffing reflects the 14–17 Correctional Officer range plus 2 Office Coordinators, 1 Liaison Sergeant, 2 Sergeants, and 1 Captain.

Scenario	50 Inmates	100 Inmates
Lowest Cost Housing (\$42/day)	\$2,298,079 – \$2,512,061	\$3,064,579 – \$3,278,561
Median Housing (\$57.76/day)	\$2,585,699 – \$2,799,681	\$3,639,819 – \$3,853,801
Highest Housing (\$73.55/day)	\$2,873,867 – \$3,087,849	\$4,216,154 – \$4,430,136

** Cost estimates for portions of this document are still being collected. These estimates are based on current information available. Some estimates are rounded to the nearest dollar. This document may be amended based upon updated information.*