

ERIE COUNTY LEGISLATURE

HON. EDWARD A. RATH, III
LEGISLATOR

January 7, 2020

Hon. April N.M. Baskin Erie County Legislature, Chairwoman 92 Franklin Street – 4th Floor Buffalo, New York 14202

Re: Creation of a Permanent Fulltime SWAT team in Erie County

Dear Chairwoman Baskin,

Along with infrastructure, providing for public safety is one of the main purposes of government. For most public projects, we are required to award contracts to the lowest responsible bidder. According to recent committee discussions, and supplemental information since provided, the creation of a full-time SWAT team would both improve public safety and reduce costs to taxpayers.

According to the discussion during the budget hearings, as a full-time unit, the SWAT team would be able to increase the number of training activities that they could participate in, which would improve their ability to respond to crises in Erie County. In addition, the creation of a full-time swat team would cut back on the overtime currently needed by the part-time SWAT members as they are pulled from their normal duty to engage in SWAT training and deployment. This increased proficiency of the SWAT team would bolster public safety, while limiting overtime coverage, and would provide a significant cost-savings to Erie County. Up until recently we did not have an accounting of the potential savings from the Sheriff's Office.

While at the time of the hearings the full cost savings were not made available, attached is a current document from the Erie County Sheriff's office, which details the expected cost savings from the creation of a full time SWAT team. This material shows that a full-time SWAT team is expected to create \$1.2 million in annual savings. These savings are significantly more than the cost of the requested full-time positions. Increasing the quality of services provided while simultaneously decreasing costs is a perfect win-win scenario for residents of Erie County.

I ask that the Legislature hold another public safety meeting as soon as possible so as to allow the Sheriff's office another opportunity to present the creation of a full-time SWAT team. This meeting should be held with sufficient time to allow for the Legislature to consider the

SWAT team as a potential amendment to the 2020 Budget during our annual discussion of Budget Balancing Amendments.

I appreciate your time and attention in this matter and look forward to your response.

Sincerely,

Edward A. Rath III

Erie County Legislator



ECSO Full Time SWAT Team Proposal Numbers Explained

Numbers have been updated to include 30 Months

- June 2017 through November 2019
- Hourly Overtime rate used was \$54.303
- Number was average of 5 SWAT Team positions
- 1 Captain
- 1 Detective
- 3 Deputies
- Backfill is when Team Member pulled from normal duties
- Categories
- **Monthly Training**
- 3 Monthly Training Days
- Operations
- Call Outs, High-Risk Felony Warrants, Rope Rescues etc
- Critical Infrastructure
- New Era Field Events, KBC Arena Events, Festivals etc
- Additional Training
- Rope Rescue, Medical Response Unit, etc
- Misc
- Public Demonstrations, Vehicle & Equipment Maintenance, etc



June 2018 Full Month in Detail For Example Purpose

0	5	5	OFO 004	202	· (,	•	\$1 194 67	\$ 14,770.42 \$1,194.67		\$ 25,113.80	21.496.65		Overtime Costs
	5	8	186	653) (10 000 man	5	0	23	2772	34	468	73	588	Total Hours
		111 miles					-	and the same						
1		504	218	544		1						rror	ınter Te	25-29 June Counter Terror
		-								100	144	23	184	20 June monthly
								œ	ස	16	0.000			19 June Op
	-33							14	70	18				18 June Op
									6		E .			14 June recon
	- 6										168	25	h 208	13 June Monthly
		48		64					1		į			15 June MRU
-		168		168									2	10-16 HAZMAT 2
1		24	න	24										9 June Ropes
		72	6	80										7 June Rope
29	10	1										VE 1	rep	7 June Demo Prep
***************************************	4	30									156	25	/ 196	6 June Monthyl 196
		24	. 52	32										5 june ropes
100								N/A*	133			out	nna cal	1 june lackawanna call out
			150	40		8						i-ret Y	rterror	1 June counter terror
						and the second								
		SALES MANAGEMENT										-		
9	Reg	Backfill	악	Reg	Backfill	억	Reg	Backfill Reg	2	Keg	Backfill	<u>C</u>	Keg	MALAN CONTRACTOR OF THE PARTY O

Jun thru Dec 2017 June N	Monthly Training Operations	Regular 624 103	Overtime 75 311	Overtine Costs \$ 4,072.73 \$ 16,888.23	Backfill 504 84
ξ.	Critical Infrastructure Adtl Training Misc	0208	37 0 10	\$ 16,888.23 \$ 2,009.21 \$ - \$ 543.03	20%0
July N C C A	Monthly Training Operations Critical Infrastructure Adtl Training	624 64	75 67 42 0	\$ 4,072.73 \$ 3,638.30 \$ 2,280.73	501 504
4-1-6	Misc	0	75	\$ 4,072.73	24
August N C C A N	Monthly Training Operations Critical Infrastructure Adtl Training Misc	416 88 0 04	50 280.5 475 0 307	\$ 2,715,15 \$ 15,231,99 \$ 25,793,93 \$ - \$ 16,671,02	336 91 0 0
September N O C A N	Monthly Training Operations Critical Infrastructure Adtl Training Misc	624 35 0 896	75 165 799 180 55	\$ 4,072.73 \$ 8,960.00 \$ 43,388.10 \$ 9,774.54 \$ 2,986.67	504 35 0 720
October N CO A	Monthly Training Operations Critical Infrastructure Adtl Training	624 229 0	75 521 468	\$ 4.072.73 \$ 28,291.86 \$ 25,413.80	504 236
	Misc	40	52	\$ 2.823.76	0
November M O Cr Ac	Monthly Training Operations Critical Infrastructure Adtl Training Misc	552 0 0 64 72	75 0 493 0	\$ 4,072.73 \$ 5 \$ 26,771.38 \$ 2,226.42	432 748 758
December M Oj Cr Ac M	Monthly Training Operations Critical Infrastructure Adtl Training Misc	624 25 0 64 0	75 47 770 0 12	\$ 4.072.73 \$ 2.552.24 \$ 41.813.31 \$ 651.64	504 25 0 0
Total:	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5968	5707.5	\$ 309,934.37	4875

Total: 7964.5	Wisc 10	Adtl Training 952	structure		June Monthly Training 588	Misc	Iraining	structure		May Monthly Training 516	O Silai	Adti Training 896	structure	i to	April Monthly Training 416	IVHSC	Training	structure	+	March Monthly Training 416	Misc	Adtl Training 932	structure	Operations 93	February Monthly Training 416	Misc 0	Training	structure	Operations 0	January Monthly Training 624
4878	29	486	0	272	73	31	139	0	148	55	0	125	162.5	124	46	0	336	706.5	184	50	0	187	481	332	50	10	16	760	0	75
* \$ 26	į	S				S	\$	S	2	H	S	ζ,	s	S	s	S	s	s	Ś	S	ζ,	₩.	s	s	\$			s	s	\$
264,890.03	1,574.79	26,391.26		14,770.42	3,964.12	1,683.39	7,548.12	1	8,036.84	2,986.67		6,787.88	8,824.24	6,733.57	2,497.94		18,245.81	38,365.07	9,991.75	2,715.15	1	10,154.66	26,119.74	18,028.60	2,715.15	543.03	868.85	41,270.28	-	4,072.73
6662	0	840	0	22	468	0	456	0	4	480	0	720	Ó	38	336	0	1052	0	20	336	0	780	0	78	336	0	48	144	0	504
₩.	\$	ζ,	S	⟨^	S	\$	₹,	s	Ś	⟨^	t/s	\$	\$	\$	\$	⟨>	ζς:	⟨\$	S	s	\$	\$	S.	<u>٠</u>	S	\$	\$	S.	S	S
361,766.59		45,614.52		1,194.67	25,413.80		24,762.17		217.21	26,065.44		39,098.16		2,063.51	18,245.81		57,126.76		1,086.06	18,245.81		42,356.34		4.235.63	18 . 245.81		2,606.54	7,819.63		27.368.71

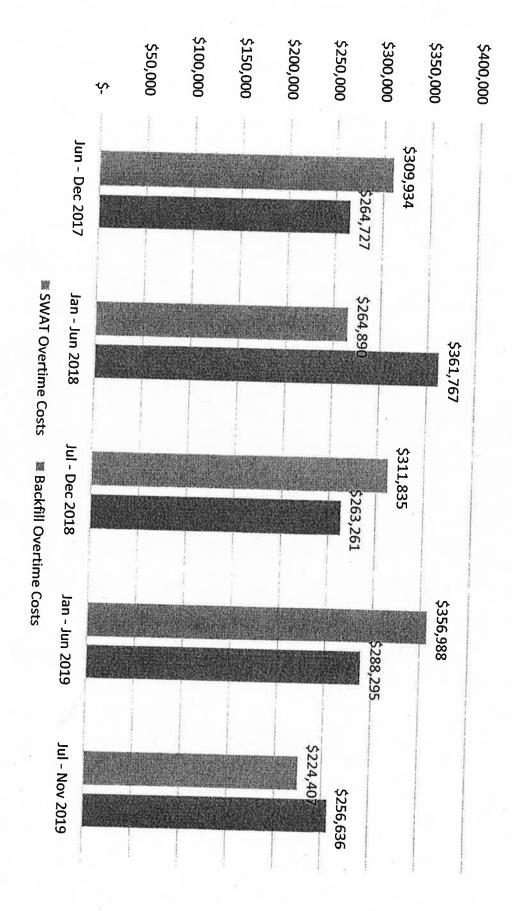
Ĭ					×		Table 1000 1000		10 11 11 10		-,	Section in				1000	Section 1		17		A					į.				*	The same of			A01 D044	1		The second second
Total:	1 12 15	i	**************************************		ספרבוווטפו		the state of the state of the state of		THE RESERVE		100000000000000000000000000000000000000	November		1 4 1 mm		A 199 Janes	October):		- Constant	The state of the s		September						Augus		4 Y/4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0 1 1 1 10 10	lu L	Jul thru Dec 2018	
× 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MISC	Adti Iraining	Critical Infrastructure	Operations	lylontnly Iraining	0.00 - 1.1 - 1 1 1 1 1 1.	JOHN COMMENSATION OF THE RESIDENCE OF THE PROPERTY OF THE PROP	Aut Halling	Adt This is a	Critical Infrastructure	Operations	Monthly Training	IVIISC	Add Iraining	Critical intrastructure	Operations	October Monthly Training		Misc	Adtl Training	Critical Infrastructure	Operations	September Monthly Training		Misc	Adtl Training	Critical Infrastructure	Operations	August Monthly Training		MISC	Adti Iraining	Critical Infrastructure	Operations	July Monthly Training		
5535	0	570	0	0	624		0	Z/8	,	0 0	170	VCS	0	388	0	7	456		0	868	0	0	356		0	296	13	0	388		0	2	80	0	624	Regular	
5742.5	12	108	957	0	75		6	128	240	707)))	3.4 2.4 2.4 2.4 2.4 2.4 2.4 2.4 2.4 2.4 2	44	170	602.5	151	59		21	358	435	235	49	08 344400000000	4	134	629	49	52	The state of the s	10	16	760	0	75	Overtime	
\$ 311,834.98	\$ 651.64	\$ 5,864.72	S 51,967.97	\	\$ 4,072.73	₹	\$ 325.82	\$ 6,950.78	> 13,358.54	2 15,313.45	\$ 4,0/2./3		\$ 2,389.33	\$ 9,231.51	\$ 32,717.56	\$ 8,199.75	\$ 3,203.88		\$ 1,140.36	\$ 19.440.47	\$ 23,621.81	\$ 12,761.21	\$ 2,660.85	\$	\$ 217.21	\$ 7,276.60	\$ 34.156.59	\$ 2,660.85	\$ 2,823.76	\$	\$ 543.03	\$ 868.85	\$ 41,270.28	ب	\$ 4,072.73	Overtine Costs	
4848	0	514	0	0	504	The second second	0	148	0	0	505		0	336	0	7	400	(0 %	780	0	20	292		0 0	780	o (30 }	336	12000000	0	48	144	0	504	Backfill	
\$ \$ 263,260.94	\$	\$ 27.911.74	S +	\$	\$ 27.368.71	\$	\$	\$ 8,036.84	\$	\$	\$ 27,423.02	\$	S	\$ 18,245.81	\$	\$ 380.12	\$ 21.721.20	.	\$ +2,000.04	\$ 72.356.27	\$ -,000.00	\$ 1,036,06	\$ 15.856.48	A (\$ 10,404.04	۸ 15 204 04	\$ 1,02J.0J	\$ 1,620,00	\$ 18 245 81	S TI planetonine or a	\$	\$ 2,606.54	5 7.819.63	S	\$ 27.368.71	Backfill Costs	

0 \$ - 1272 \$ 69,073.42 0 \$ - 468 \$ 25,413.80 0 \$ - 48 \$ 2,606.54 0 \$ -	(,	7000	
, , , , , , , , , , , , , , , , , , ,	2	1,846.30			Total:
, , , , , , ,	48	20.03	34	0	
, , , , ,	0	4,018.42	10	45	Misc
, , , ,	· c	14,400.00	74	0	Adtl Training
~~~~	2 6	13 /00 60	230 <	c	Critical Infrastructure
^እ	160	2 505 54	48 S	040	Operations
ላራራ			S	2	June Monthly Training
s s	3	1,194.67	2		
ş	1272	31,712.95	101	0	- North
	c	2,300.0/	7.4	2165	Micc
v	0	2000	55	0	Adtl Training
ጉረ	5 2	The same of the same of the same of	0	c	Critical Infrastructure
^	146	1.357.58	2	> !	Operations
s			3	184	Building Amund Lang
Ś	0	141,948.04	1777		May Month
S	168	X4.020.48	2614	0	
v	14	1,027.12	28	1/2	Misc
ን ና	<u>,</u>	5 14 824 75	273	jo	Adtl Training
۸.	İ		c	n (	Critical Infrastructure
S		\$ 2,715.15	5	0	Suciations
s			5	476	Surury Iraining
Ś	I.	2 11,403.63			April Mostly
8	2	77.7.7.6	210	0	The second secon
v	D.	20,013.00	169	498	Misc
٠		\$ 22 512 20	433	c	Adtl Training
۸ (		\$ 8.905.69	164	0 (	Critical Infrastructure
s	3	\$ 2,878.06	23	2	Operations
Ś			Table 1 (1)	588	grining iraining
\$				1000	March Moster T
v	1	74.7007.47	9	0	
v		\$ 7603 73	140	T048	Misc
2.0	-10	\$ 21 639 75	398.5	c	Adtl Training
<b>Λ</b> 1		\$ 7,602.42	140	0 0	Critical Infrastructure
s		\$ 2,443.64	£	0	Operations
s		•	The second second	408	y work I raining
S		\$ 9//.45			February Mouth
V	79X	0,040.9/	18	0	
v	1	2 2000	56	168	Micc
٠.		\$ 11 485 08	211.5		Adtl Training
)		\$ 21.395.38	394	5	Critical Infrastructure
s		\$ 5,158.79	3 45	140	Operations
in jug			2	653	Principly Iraining
Backfill Backfill Costs		Overtime Costs	CACITILLE		January
	7/1	:	Overtimo	Regular	The second secon

July Monthly Training         572         52         \$ 2,823.76         460         \$ 24,979,38           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 5,993.21         48         \$ 2,506.54           Add Training         64         103         \$ 5,993.21         48         \$ 2,506.54           August Monthly Training         316         38         \$ 2,063.51         248         \$ 13,467.14           Operations         316         38         \$ 2,063.51         248         \$ 13,467.14           Critical Infrastructure         0         39         \$ 2,177.43         0         \$ 325.82           Add Training         120         42         \$ 2,280.73         120         \$ 6,516.36           September Monthly Training         3040         760         \$ 41,270.28         3040         \$ 6,516.36           September Monthly Training         596         50         \$ 4,1270.28         3040         \$ 6,516.36           October Monthly Training         556         50         \$ 2,715.14         40         \$ 2,4973.38           Operations         0         84         \$ 434.42         0         \$ 24,979.38           Critical Infrastructure         <	\$ 256.635.98	4726	\$ 224,407.15	4132.5	5128	Total:
Monthly Training         572         52         \$ 2,823.76         460         \$ 20           Operations         0         6         \$ 335.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0	<b>Λ (Λ</b> )		<b>,</b> ,			Misc
Monthly Training         572         52         \$ 2,823.76         460         \$ 20           Operations         0         6         \$ 335.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0	S		٠.			Adti Training
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02         \$ 325.02	Л·l		,			Critical Infrastructure
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0	A 4		s ·		A0004000000000000000000000000000000000	Operations
Monthly Training         572         52         \$ 2,833.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0	A 40		· ·			
Monthly Training         572         52         5 2,823.76         460         \$ 2,000           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         1         0         \$ 325.82         1         0         \$ 325.82         1         0         \$ 325.82         1         0         \$ 3	Ş	0		0	0	IVIISC
Monthly Training         572         52         \$ 2,823.76         460         \$ 20           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         1         0         \$ 325.82         1         0         \$ 325.82         1         0         \$ 325.82 <td< td=""><td>v</td><td>0</td><td>\$ 1,520.48</td><td>28</td><td>0</td><td>Adti Iraining</td></td<>	v	0	\$ 1,520.48	28	0	Adti Iraining
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         3,149.57         6         \$ 325.82         \$ 3,149.57         6         \$ 325.82         \$ 3,149.57         0         \$ 325.82         \$ 3,149.57	S	0	\$ 16,915.38	311.5	0	Critical Infrastructure
Monthly Training         572         52         52         52         325.82         460         \$           Operations         0         6         \$325.82         0         \$           Adtl Training         64         103         \$5,593.21         48         \$           Adtl Training         316         38         \$2,117.82         0         \$           Monthly Training         316         38         \$2,280.73         1248         \$           Operations         0         843         \$3,149.57         6         \$           Operations         0         843         \$3,149.57         6         \$           Operations         0         843         \$45,777.43         0         \$           Operations         120         42         \$2,280.73         120         \$           Adtl Training         3040         760         \$41,270.28         3040         \$         16           Operations         0         85         4,615.76         0         \$         \$         1           Operations         0         85         4,615.76         0         \$         \$         1           Operations         0 <td>s</td> <td>0</td> <td>\$ 4,561.45</td> <td>84</td> <td>0</td> <td>Operations</td>	s	0	\$ 4,561.45	84	0	Operations
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 2           Critical Infrastructure         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82<	(V (	0	\$ 488.73	9	196	ovember Monthly Training
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 2           Critical Infrastructure         0         64         103         \$ 5,593.21         48         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         \$ 32,117.82         0         \$ 325.82         \$ 32,143.32         \$ 325.82         \$ 32,143.32         \$ 325.82         \$ 32,143.32         \$ 325.82         \$ 32,143.32         \$ 325.82         \$ 32,143.32	n on	.0	\$ 4,398.54 \$	18	c	IVELOCK TO THE PROPERTY OF THE
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 2           Critical Infrastructure         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         3         325.82         3         325.82         3         325.82         3         325.82         3         325.82         3         325.82	\$ 13,4	248	\$ 3,149.57	\$ &	204	Miss named
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         3         149.72         0         \$ 325.82         \$ 3,149.57         6         \$ 3,149.57         6         \$ 3,149.57         6         \$ 3,149.57         6         \$ 3,149.57         6         \$ 3,149.57         6         \$	Ş	0	\$ 40,781.55	751	0	Adt Training
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 5           Critical Infrastructure         0         6         \$ 325.82         0         \$ 5           Adtl Training         64         103         \$ 5,593.21         48         \$ 5           Misc         0         39         \$ 2,117.82         0         \$ 5           Monthly Training         316         38         \$ 2,063.51         248         \$ 1           Operations         0         58         3,149.57         6         \$ 1           Operations         0         843         \$ 45,777.43         0         \$ 1           Adtl Training         3040         760         \$ 41,270.28         3040         \$ 16           Operations         0         85         4,615.76         0         \$ 16           Operations         0         85         4,615.76         0         \$ 16           Operations         0         8         \$ 4,615.76         0         \$ 16           Operations         0         \$ 21,938.41         0         \$ 16           Op	\$ 5,2	96	<b>S</b> 15,313.45	282	) C	Operations
Monthly Training         572         52         52         2,823.76         460         \$           Operations         0         6         \$         325.82         0         \$           Critical Infrastructure         0         6         \$         325.82         0         \$           Adtl Training         64         103         \$         5,593.21         48         \$           Misc         0         39         \$         2,117.82         0         \$           Monthly Training         316         38         \$         2,063.51         248         \$           Operations         0         843         \$         3,149.57         6         \$           Adtl Training         3040         760         \$         45,777.43         0         \$           Misc         0         85         4,615.76         0         \$           Operations         0	\$ 24,9	460	\$ 2,715.15	50	556	October Monthly Training
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 2           Critical Infrastructure         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82<	A: VA	0	\$ 434.42 \$ -	O.	c	TABLE TO SERVICE STATE OF THE
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 2           Critical Infrastructure         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82<	<b>ئ</b>	0	· W	0	0	Adu Iraining
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 2           Critical Infrastructure         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82<	\$	0	\$ 21,938.41	404	0	Critical intrastructure
Monthly Training         572         52         \$ 2,823.76         460         \$ 2           Operations         0         6         \$ 325.82         0         \$ 2           Critical Infrastructure         0         6         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82         0         \$ 325.82<	S	0	\$ 4,615.76	85	0	Operations
572 52 \$ 2,823.76 460 \$ 2 ture 0 6 \$ 325.82 0 \$ 64 103 \$ 5,593.21 48 \$ 0 39 \$ 2,117.82 0 \$ 316 38 \$ 2,063.51 248 \$ 120 42 \$ 2,280.73 120 \$ 120 34 \$ 1,846.30 0 \$	\$ 165.0	3040	\$ 41,270.28	760	3040	
572 52 \$ 2,823.76 460 \$ 2 ture 0 6 \$ 325.82 0 \$ \$ 2 ture 0 6 \$ 325.82 0 \$ \$ 2 ture 0 64 103 \$ 5,593.21 48 \$ \$ 0 \$ \$ 2 ture 0 316 38 \$ \$ 2,063.51 248 \$ 1	\$	0	\$ 1,846.30	34	c	IVIISC
572     52     \$     2,823.76     460     \$     2       ture     0     6     \$     325.82     0     \$       64     103     \$     5,593.21     48     \$       0     39     \$     2,117.82     0     \$       316     38     \$     2,063.51     248     \$     1       ture     0     843     \$     45,777.43     0     \$	\$ 6,5	120	\$ 2,280.73	42	120	Add Iraining
ture 0 6 \$ 2,823.76 460 \$ 2  ture 0 6 \$ 325.82 0 \$ 64 103 \$ 5,593.21 48 \$ 0 39 \$ 2,117.82 0 \$ 316 38 \$ 2,063.51 248 \$ 0 58 \$ 3,149.57 6 \$	<b>‹</b>	0	\$ 45,777.43	843	0	Critical infrastructure
572     52     \$     2,823.76     460     \$     2       ture     0     6     \$     325.82     0     \$       64     103     \$     5,593.21     48     \$       0     39     \$     2,117.82     0     \$       316     38     \$     2,063.51     248     \$     1	S	6	\$ 3,149.57	28	0	Operations
572 52 \$ 2,823.76 460 \$ 2  0 6 \$ 325.82 0 \$  ture 0 6 \$ 325.82 0 \$  64 103 \$ 5,593.21 48 \$  0 39 \$ 2,117.82 0 \$	\$ 13.4	248	\$ 2,063.51	38	316	August Monthly Training
572 52 \$ 2,823.76 460 \$ 2  0 6 \$ 325.82 0 \$  ture 0 6 \$ 325.82 0 \$  64 103 \$ 5,593.21 48 \$  0 39 \$ 2,117.82 0 \$	S	The second second	\$ -			
572 52 \$ 2,823.76 460 \$ 2 0 6 \$ 325.82 0 \$ ture 0 6 \$ 325.82 0 \$ 64 103 \$ 5,593.21 48 \$	S	0	\$ 2,117.82	39	0	Misc
572 52 \$ 2,823.76 460 \$ ; 0 6 \$ 325.82 0 \$ ture 0 6 \$ 325.82 0 \$	S 2.0	48	\$ 5,593.21	103	2	Adti Training
572 52 \$ 2,823.76 460 \$ 325.82 0 \$	S	0	\$ 325.82	6	0	Critical Infrastructure
<b>572 52 \$</b> 2,823.76 460 <b>\$</b>	S	0	\$ 325.82	D	0	Operations
	\$ 24	460	\$ 2,823.76	52	572	July Monthly Training

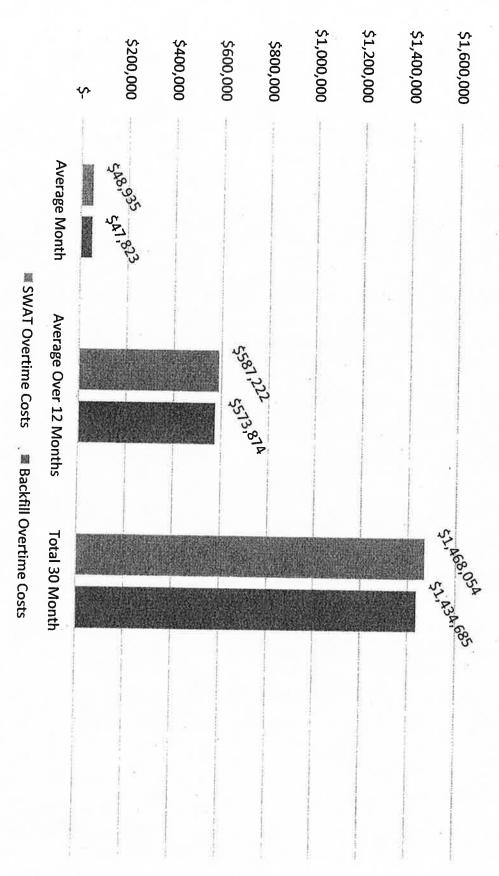


### 30 Months of ECSO SWAT and Backfill Overtime Costs Full Time Team would eliminate 100% of Backfill costs June 2017 thru November 2019





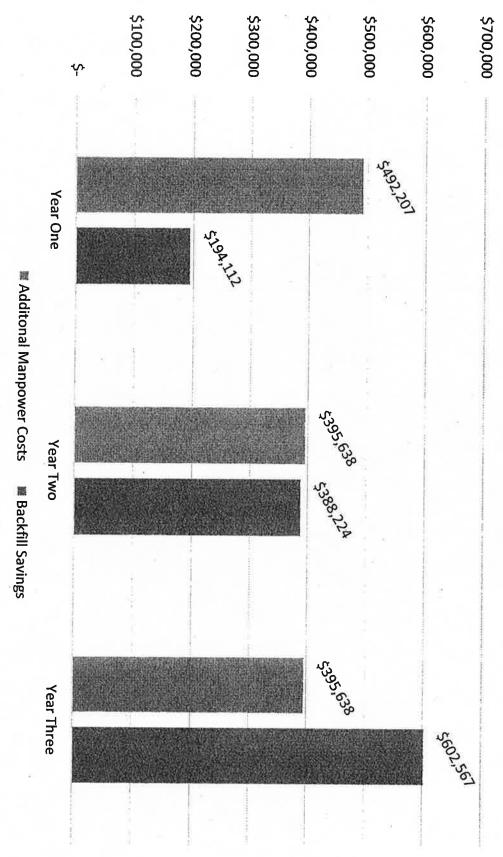
#### Average Over 30 Months Overtime and Backfill Costs Full Time Team would eliminate 100% of Backfill costs June 2017 thru November 2019





## 3 Year Incremental Approach 7 Positions Year 1

7 Positions Year 1 6 Positions Years 2 and 3





## 3 Year Implementation Incremental Costs compared to Savings from reduced Backfill

