

## City of Burien, Washington Contract Routing Sheet

Name of Contracting Party: King County Sheriff's Office

Project Name/Description: 2012 Final Proposed Cost -Exhibit B

Contract Amount: \$ 9,983,708  
(Include Contractor's Proposal Amount and Sales Tax)

Type of Contract:

<input type="checkbox"/> <b>Architectural/Engineering</b> <input type="checkbox"/> From Engineering Roster <input type="checkbox"/> Advertised Bidding Done  <input type="checkbox"/> <b>Professional Services</b> (Non-Engineering) <input type="checkbox"/> 3 Bids received <input type="checkbox"/> Direct Negotiation	<input type="checkbox"/> <b>Construction</b> <input type="checkbox"/> Informal Bidding Process Done-3 bids (less than \$20,000/\$35,000) <input type="checkbox"/> From Small Works Roster (\$20,000/35,000 to \$100,000) <input type="checkbox"/> Competitive/Advertised Bidding Done (Over \$100,000) <input type="checkbox"/> Other: _____	<input type="checkbox"/> <b>Human Services/Arts &amp; Culture/City Match</b>  <input type="checkbox"/> Other: _____  <input type="checkbox"/> <b>Contract Amendment to Contract No. _____</b>
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*(Please attach a list of all bids received)*

Is this contract authorized in the current year's budget?  Yes  No

If budgeted, list Fund/Dept.: General Fund - Police Services

Page # in Budget: 2-44 Budget line item amount: \$10,088,000

BARS Account Number: 001-14-575-50-41-000

Is a budget amendment needed?  Yes  No Amount? \$ \_\_\_\_\_

Date of Council Approval: \_\_\_\_\_

**REVIEWED BY:**

Contract Manager: \_\_\_\_\_ Date: \_\_\_\_\_

Department Director: \_\_\_\_\_ Date: \_\_\_\_\_

Management Analyst: \_\_\_\_\_ Date: \_\_\_\_\_

<p style="text-align: center;"><b><u>Routing Instructions:</u></b></p> <p><input type="checkbox"/> Send original to Contractor for their signature and then provide a copy of the fully signed contract to _____</p> <p><input type="checkbox"/> Contract is already signed by Contractor, please provide a copy of the fully signed contract to: _____</p> <p><input type="checkbox"/> Other (Please describe) _____</p>	<p style="text-align: center;"><b><u>Contract File Checklist:</u></b></p> <p><input type="checkbox"/> Purchase Order # _____</p> <p><input type="checkbox"/> Tax ID Form</p> <p><input type="checkbox"/> Current Business License # _____</p> <p><input type="checkbox"/> Insurance Certificate</p> <p><input type="checkbox"/> Contract Fully Signed</p>
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KING COUNTY SHERIFF'S OFFICE  
516 Third Avenue, W-116  
Seattle, WA 98104-2312  
Tel: 206-296-4155 • Fax: 206-296-0168

Susan L. Rahr  
Sheriff

RECEIVED

OCT 12 2011

CITY OF BURIEN

October 7, 2011

Mr. Michael Martin  
City Manager, City of Burien  
400 SW 152<sup>nd</sup> Street, Suite 300  
Burien, WA 98166

RE: Final Proposed Exhibit B for 2012 Law Enforcement Services

Dear Mr. Martin:

Enclosed please find the final 2012 Exhibit B for the cost of police services based on the Proposed Cost Book. This exhibit is based on updated 2010 workload indicators and unit cost estimates from the 2012 Proposed Cost Book.

The 2012 Exhibit is in a new format, based on the recommendations from the Police Services Review Team earlier this year. The new Exhibit format provides greater insight into your overhead costs and now has a page 2 displaying overhead detail. The old format of the Exhibit was also provided for comparison purposes.

In accordance with Section 4.4 of the Interlocal Agreement, if the 2012 Adopted Cost Book and resulting Exhibit B's are lower than the Proposed charges, the lesser of the two prices will be charged. We will determine Adopted costs in Spring of 2012. If you wish to make service changes before that time, please notify us and we will generate a new Proposed Exhibit.

The attached Exhibit B becomes part of the official contract agreement between King County and the City of Burien for 2012 police services for the amount of \$9,983,708. If you have any questions or would like further information, please call Anita Clouse at (206) 205-0489.

Sincerely,

DeWayne Pitts, CPA  
Chief Financial Officer

cc: Ms. Kim Krause, Finance Director  
City Chief Scott Kimerer  
File Copies: Sheriff's Office Contracting Unit and Budget & Accounting Section

Enclosures

City Name  
**Burien**

Precinct	West Pct
Cost Book:	Proposed
Draft or Final:	Final
Date:	7-Oct-11

**Exhibit B**

**Final - Based on 2012 Proposed Cost Book**

Dedicated Police Services	Units	Salary	Benefits	Step 5.9 Adjustmt	Total Cost	FTEs
Police Chief	1.00	\$140,191	\$36,158		\$176,349	1.00
Captains	1.00	\$121,777	\$35,380		\$157,157	1.00
Patrol or Admin Sergeants *	1.00	\$111,150	\$36,914		\$148,064	1.00
Street Crimes Sergeant	0.0	\$114,781	\$37,382		\$0	0.00
Officers *	25.67	\$91,487	\$34,380	\$1,894	\$3,279,169	25.67
School Resource Officers	1.00	\$90,180	\$34,211	\$1,894	\$126,285	1.00
Detectives	4.50	\$95,118	\$34,848	\$1,894	\$593,368	4.50
Street Crimes Detectives	6.00	\$95,118	\$34,848	\$1,894	\$791,157	6.00
Community Service Officer	1.00	\$58,545	\$25,306		\$83,851	1.00
Overtime					\$285,691	--
<b>Cost of Dedicated Personnel, Subject to Reconciliation</b>					<b>\$5,641,091</b>	<b>41.17</b>
Uniform, Equipment, and Supplies					\$91,065	--
Additional Wireless Cards	7			\$539	\$3,770	--
Vehicles					\$437,170	--
Vehicle Adjustments	Y			-\$4,160	-\$4,160	--
800MHz					\$76,605	--
Wireless Data					\$18,672	--
<b>Subtotal, Dedicated Police Services</b>					<b>\$6,264,213</b>	<b>41.17</b>
<b>Additional Police Services</b>	<b>Units</b>	<b>Salary</b>	<b>Benefits</b>	<b>Other Costs</b>	<b>City Cost</b>	<b>FTEs</b>
Precinct Command Staff	10.00%	\$121,777	\$35,380	\$13,662	\$17,082	0.10
Patrol Supervision	33.05%	\$778,047	\$258,399	\$192,710	\$338,567	1.93
Detective/Street Crimes Supervision	66.54%	\$114,781	\$37,382	\$21,492	\$115,553	0.67
Precinct Support Staff	43.86	Per Precinct FTE		\$3,231	\$141,734	1.28
Communications/Dispatch	13.74%	\$4,490,107	\$1,835,995	\$42,744	\$875,354	10.19
Hostage Negotiation Team	11.69%	\$6,110	\$1,772	\$2,902	\$1,260	0.01
Major Crimes Investigation	19.41%	\$2,467,237	\$907,447	\$736,874	\$798,209	5.31
MARR Unit	9.52%	\$651,496	\$238,370	-\$305,284	\$55,656	0.68
SWAT (TAC-30) Team	9.84%	\$338,630	\$116,758	\$160,291	\$60,559	0.33
Fire Investigation Unit					\$51,430	
<b>Subtotal, Additional Police Services</b>					<b>\$2,455,405</b>	<b>20.50</b>
<b>Central County Overhead</b>				<b>2.0%</b>	<b>\$200,312</b>	
<b>Sheriffs Office Overhead</b>				<b>6.5%</b>	<b>\$653,461</b>	
<b>Direct Support Services Overhead</b>				<b>4.1%</b>	<b>\$410,317</b>	
<b>Subtotal, Overhead</b>				<b>12.7%</b>	<b>\$1,264,090</b>	<b>6.38</b>
<b>TOTAL CONTRACT COST</b>					<b>\$9,983,708</b>	<b>68.04</b>
Total Wireless Cards:	34.00			Less: 2011 Adopted Exhibit	-\$9,680,806	
				Less: Impact of Increase from Step 5.5 to 5.9	-\$70,379	
				Increase Over Prior Year	<u>\$232,523</u>	2.4%

# Burien

## Overhead Paid by Contract City - (2012 Proposed Exhibits)

<b>Central County Overhead</b>	<b>No Charge</b>	<b>Charge</b>	<b>Burien</b>
Building Occupancy – Downtown Seattle Complex		Y	\$ 15,692
Building Occupancy – Com Center		Y	7,482
Building Occupancy – PMU		Y	6,216
Building Occupancy – Range		Y	4,886
Building Occupancy – Pacific Raceways		Y	1,151
Building Occupancy – Photo Lab		Y	2,778
Subtotal, Building Occupancy – Other		Y	22,513
General Government (County Executive, Deputy Executive, Council, etc.)	N		-
Bus Pass Subsidy Program	N		-
Budget Services and Office of Performance, Strategy & Budget	N		-
Personnel Services (Labor relations, recruitment, education, training, civil rights compliance, etc.)		Y	21,998
Financial Management (Central payroll, accounting systems, data processing, etc.)		Y	23,860
Fixed Assets/Real Property Management (Central maintenance of fixed asset inventory & leases)		Y	460
Ombudsman & State Auditor	N		-
Records Management	N		-
Business Relations Economic Development	N		-
Office of Emergency Management	N		-
Officer Insurance		Y	115,790
<b>Subtotal</b>			<b>\$ 200,312</b>
<b>% of Total Exhibit</b>			<b>2.0%</b>
<b>Sheriff's Office Overhead</b>	<b>No Charge</b>	<b>Charge</b>	<b>Burien</b>
Sheriff Administration	N		-
Inspectional Services Unit	N		-
Budget & Accounting		Y	83,177
Contract Services		Y	17,437
Internal Investigations		Y	72,434
Information Services Section		Y	178,604
Legal Unit		Y	33,229
Personnel Section		Y	54,857
Research, Planning & Informational Services		Y	46,604
Precinct Facility Charges		Y	75,646
Precinct Facility Credits		Y	(4,000)
Patrol Ops Unit		Y	86,661
System Service Messaging		Y	6,381
Major Accident Response & Reconstruction (Officer-involved accidents)		Y	6,549
Misc. Revenue - From HUD, SRO & False Alarm Civil Penalty		Y	(4,120)
<b>Subtotal</b>			<b>\$ 653,461</b>
<b>% of Total Exhibit</b>			<b>6.5%</b>
<b>Direct Support Services Overhead</b>	<b>No Charge</b>	<b>Charge</b>	<b>Burien</b>
Photo Lab		Y	16,038
Polygraph Unit		Y	9,504
Property Management Unit & Evidence Storage		Y	89,326
Records (e.g. police reports & criminal history)		Y	78,985
Data Unit (e.g. warrants, orders & DVIU reports)		Y	59,377
Ravensdale Firing Range		Y	45,902
Training Unit		Y	111,184
<b>Subtotal</b>			<b>\$ 410,317</b>
<b>% of Total Exhibit</b>			<b>4.1%</b>
<b>TOTAL Overhead</b>			<b>\$ 1,264,090</b>
<b>% of Total Exhibit</b>			<b>12.7%</b>
<b>Total 2012 Proposed Exhibit</b>			<b>\$ 9,983,708</b>

City Name  
**Burien**

Precinct	West Pct
Cost Book:	Proposed
Draft or Final:	FINAL
Date:	7-Oct-11

**Exhibit B**

**Final - Based on 2012 Proposed Cost Book - (OLD FORMAT)**

Dedicated Police Services	Units	Salary	Benefits	Step 5.9 Adjusmt	Total Cost	FTEs
Police Chief	1.00	\$140,191	\$36,158		\$176,349	1.00
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Community Service Officer	1.00	\$58,545	\$25,306		\$83,851	1.00
Overtime					\$285,691	--
<b>Cost of Dedicated Personnel, Subject to Reconciliation</b>					<b>\$5,641,091</b>	<b>41.17</b>
Uniform, Equipment, and Supplies					\$91,065	--
Additional Wireless Cards	7			\$539	\$3,770	--
Vehicles					\$437,170	--
Vehicle Adjustments	Y			-\$4,160	-\$4,160	--
Insurance, 800 MHz, etc.					\$219,877	--
<b>Subtotal, Dedicated Police Services</b>					<b>\$6,388,813</b>	<b>41.17</b>

Additional Police Services	Units	Salary	Benefits	Other Costs	City Cost	FTEs
Precinct Command Staff	10.00%	\$121,777	\$35,380	\$13,662	\$17,082	0.10
Patrol Supervision	33.05%	\$778,047	\$258,399	\$192,710	\$338,567	1.93
Detective/Street Crimes Supervision	66.54%	\$114,781	\$37,382	\$21,492	\$115,553	0.67
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Major Crimes Investigation	19.41%	\$2,467,237	\$907,447	\$736,874	\$798,209	5.31
MARR Unit	9.52%	\$651,496	\$238,370	-\$305,284	\$55,656	0.68
SWAT (TAC-30) Team	9.84%	\$338,630	\$116,758	\$160,291	\$60,559	0.33
<b>Subtotal, Additional Police Services</b>					<b>\$2,403,975</b>	<b>20.50</b>

Police Support Services						
Payroll, crime analysis, evidence, recruiting computers, records, personnel, etc.	Per All FTE			\$12,194	\$752,097	5.30
Training, firing range, data	Per Sworn FTE			\$4,662	\$224,793	1.08
<b>Subtotal, Police Support Services</b>					<b>\$976,891</b>	<b>6.38</b>

Additional Credits and Charges						
Overhead Charges					\$90,953	
Facility Charges	33.1%				\$75,646	
Facility Charge/(Credit) - For Storefront					-\$4,000	
<b>Subtotal, Additional Credits and Charges</b>					<b>\$162,600</b>	<b>0.00</b>

<b>Total, Police Services</b>					<b>\$9,932,278</b>	<b>68.04</b>
Fire Investigation charge					\$51,430	
<b>TOTAL CONTRACT COST, WITH FIRE INVESTIGATION</b>					<b>\$9,983,708</b>	<b>68.04</b>

<b>Notes</b>				Sum of =	\$1,359,367	
Total Wireless Cards:	34.00			Less: 800 MHz	-\$76,605	
				Less: Wireless Data	-\$18,672	
					<b>\$1,264,090</b>	<b>Overhead</b>