Burien Contract # 3865

City of Burien, Washington
Contract Routing Sheet

Name of Contracting Party: King County Police

Project Name/Description: **2013 Final Adopted Cost Exhibit B to contract**

Contract Amount: $ 10,147,963
(Include Contractor's Proposal Amount and Sales Tax)

Type of Contract:

☐ Architectural/Engineering ☐ From Engineering Roster ☐ Advertised Bidding Done ☐ Professional Services (Non-Engineering) ☐ 3 Bids received ☐ Direct Negotiation	☐ Construction ☐ Informal Bidding Process Done-3 bids (less than $20,000/$35,000) ☐ From Small Works Roster ($20,000/35,000 to $100,000) ☐ Competitive/Advertised Bidding Done (Over $100,000) ☐ Other: _____	☐ Human Services/Arts &Culture/City Match ☒ Other: _____ ☐ Contract Amendment to Contract No. _____

(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: 2-49 Budget line item amount: $10,173,000

BARS Account Number: 001.08.521.20.51.000

Is a budget amendment needed? ☐ Yes ☒ No Amount? $_____

Date of Council Approval: _____

REVIEWED BY:

Contract Manager: _____ Date: _____

Department Director: _____ Date: _____

Management Analyst: Fleming Date: 6-13-13

Routing Instructions:

☐ Send original to Contractor for their signature and then provide a copy of the fully signed contract to _____

☐ Contract is already signed by Contractor, please provide a copy of the fully signed contract to: _____

☐ Other (Please describe) _____

Contract File Checklist:

☐ Purchase Order # _____
☐ Tax ID Form
☐ Current Business License # _____
☐ Insurance Certificate
☒ Contract Fully Signed

Document2

SHERIFF
KING COUNTY

KING COUNTY SHERIFF'S OFFICE
516 Third Avenue, W-116
Seattle, WA 98104-2312
Tel: 206-263-2555 • Fax: 206-296-0168

John Urquhart
Sheriff

May 17, 2013

Mr. Michael Martin
City Manager, City of Burien
400 SW 152nd St., Suite 300
Burien, WA 98166

RE: Final Adopted Exhibit B for 2013 Law Enforcement Services

Dear Mr. Martin,

Enclosed please find the Final 2013 Exhibit B for the cost of police services based on the Adopted Cost Book.

In accordance with Section 4.4 of the Interlocal Agreement, if the 2013 Adopted Cost Book and resulting Exhibit B's are lower than the Proposed cost, the lesser of the two prices will be charged. Per the agreement, the City will pay the lower Adopted cost for 2013.

The attached Exhibit B becomes part of the official contract agreement between King County and the City of Burien for 2013 police services in the total amount of $10,147,963.

The King County Sheriff's Office greatly values our partnership to provide your city with quality law enforcement services. If you have any questions or would like further information, please call Anita Clouse at (206) 263-2548.

Sincerely,

DeWayne Pitts, CPA
Chief Financial Officer

cc: Ms. Kim Krause, Finance Director
Scott Kimerer, City of Burien Chief
Karen Stevens, LAN Administrator
File Copies: Sheriff's Office Contracting Unit and Budget and Accounting Section

Enclosure

Burien

Exhibit B

Cost Book: Adopted
Draft or Final: FINAL
Date: 14-May-13

FINAL - Based on 2013 Adopted Cost Book

Dedicated Police Services	Units	Salary	Benefits	Step 6 Adjustmt	Total Cost	FTEs
Police Chief	1.00	$141,642	$36,482		$178,125	1.00
Captains	1.00	$133,915	$35,965		$169,881	1.00
Patrol or Admin Sergeants	1.00	$111,832	$37,182		$149,014	1.00
Officers	24.67	$92,169	$34,648	$2,368	$3,186,561	24.67
School Resource Officers	1.00	$90,045	$34,374	$2,368	$126,786	1.00
Detectives	5.00	$94,983	$35,010	$2,368	$661,805	5.00
Street Crimes Detectives	6.00	$94,983	$35,010	$2,368	$794,166	6.00
Community Service Officer	1.00	$60,951	$26,387		$87,338	1.00
COLA Adjustment *(optional)*					$0	--
Overtime Adjustment *(optional)*					0	--
Overtime					$248,252	--
Cost of Dedicated Personnel, Subject to Reconciliation					**$5,601,929**	**40.67**
Uniform, Equipment, and Supplies					$79,132	--
Additional Wireless Cards	6			$540	$3,240	--
Vehicles					$439,138	--
Vehicle Adjustments	Y			-$4,428	-$4,428	--
Cell Phones	32			$518	$16,566	--
800MHz					$83,854	--
Wireless Data					$18,180	--
Subtotal, Dedicated Police Services					**$6,237,610**	**40.67**

Additional Police Services	Units	Salary	Benefits	Other Costs	City Cost	FTEs
Patrol Supervision	40.50%	$559,161	$185,911	$127,130	$353,268	2.03
Detective/Street Crimes Supervision	66.54%	$115,826	$37,697	$19,318	$115,011	0.67
Precinct Support Staff	43.36	Per Precinct FTE		$3,263	$141,465	1.24
Communications/Dispatch	16.17%	$4,572,114	$1,904,346	-$584,313	$952,767	12.03
Hostage Negotiation Team	15.63%	$18,639	$6,037	$4,397	$4,543	0.03
Major Crimes Investigation	20.52%	$2,422,182	$890,363	$781,421	$840,240	5.41
MARR Unit	8.06%	$653,023	$240,183	-$308,306	$47,164	0.57
SWAT (TAC-30) Team	9.60%	$342,395	$117,647	$184,980	$61,922	0.32
Fire Investigation Unit					$32,431	
Subtotal, Additional Police Services					**$2,548,811**	**22.29**
Central County Overhead				2.1%	$214,514	
Sheriffs Office Overhead				7.0%	$714,937	
Direct Support Services Overhead				4.3%	$432,091	
Subtotal, Overhead				13.4%	**$1,361,542**	**6.61**
TOTAL CONTRACT COST					**$10,147,963**	**69.56**

Total Wireless Cards: 40

Less: 2012 Adopted Exhibit	**-$9,869,279**	
Increase Over Prior Year	**$278,684**	**2.8%**

AC 5/14/2013

Burien

Overhead Paid by Each Contract City - (2013 Adopted Exhibits)

Central County Overhead	No Charge	Charge		Burien
Building Occupancy – Downtown Seattle Complex		Y		$ 14,348
Building Occupancy – Com Center		Y	9,063	
Building Occupancy – PMU		Y	7,430	
Building Occupancy – Range		Y	5,652	
Building Occupancy – Pacific Raceways		Y	2,230	
Building Occupancy – Photo Lab		Y	2,348	
Subtotal, Building Occupancy – Other		Y		26,723
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		24,322
Financial Management (Central payroll, accounting systems, data processing, etc).		Y		20,673
Fixed Assets/Real Property Management (Central maintenance of fixed asset inventory & leases)		Y		464
Ombudsman & State Auditor	N			-
Records Management	N			-
Business Relations Economic Development	N			-
Office of Emergency Management	N			-
Officer Insurance		Y		127,983
Subtotal				$ 214,514
% of Total Exhibit				2.1%
Sheriff's Office Overhead	**No Charge**	**Charge**		**Burien**
Sheriff Administration	N			-
Inspectional Services Unit	N			-
Budget & Accounting		Y		94,394
Contract Services		Y		20,142
Internal Investigations		Y		75,998
Information Services Section		Y		195,981
Legal Unit		Y		35,543
Personnel Section		Y		59,999
Research, Planning & Informational Services		Y		49,643
Precinct Facility Charges		Y		92,695
Precinct Facility Credits		Y		(4,000)
Patrol Ops Unit		Y		89,323
System Service Messaging		Y		6,344
Major Accident Response & Reconstruction (Officer-involved accidents)		Y		6,547
Misc. Revenue - From HUD, SRO & False Alarm Civil Penalty		Y		(7,673)
Subtotal				$ 714,937
% of Total Exhibit				7.0%
Direct Support Services Overhead	**No Charge**	**Charge**		**Burien**
Photo Lab		Y		18,392
Polygraph Unit		Y		9,728
Property Management Unit & Evidence Storage		Y		86,299
Records (e.g. police reports & criminal history)		Y		85,642
Data Unit (e.g. warrants, orders & DVIU reports)		Y		61,540
Ravensdale Firing Range		Y		50,442
Training Unit		Y		120,048
Subtotal				$ 432,091
% of Total Exhibit				4.3%
TOTAL Overhead				$ 1,361,542
% of Total Exhibit				13.4%
Total 2013 Adopted Exhibit				$ 10,147,963

AC 5/14/2013