

Burien Contract # 4594
5/4/14

City of Burien, Washington City Hall Contract Routing Sheet

Name of Contracting Party: King County Sheriff's Office
Project Name/Description: Police Cost Exhibit B for 2016
Contract Amount: \$ 11,355,682

Type of Contract: (Includes Agreements, Grants, Interlocals, Leases, MOUs, etc.)

<input type="checkbox"/> <u>Architectural/Engineering</u> <input type="checkbox"/> From MSRC Engineering Roster <input type="checkbox"/> RFQ Process Done	<input type="checkbox"/> <u>Construction/Public Works</u> <input type="checkbox"/> Informal Bidding Process Done-3 bids (less than \$35,000) <input type="checkbox"/> From MRSC Small Works Roster (\$35,000 to \$300,000) <input type="checkbox"/> Competitive/Advertised Bidding Done (Over \$300,000) <input type="checkbox"/> Other: <u>Sole Source - Emergency</u>	<input type="checkbox"/> <u>Grant</u> <input type="checkbox"/> <u>Lease</u> <input checked="" type="checkbox"/> <u>Other:</u> _____ <input type="checkbox"/> <u>Contract Amendment</u> to Contract No. _____
<input type="checkbox"/> <u>Consulting/Services</u> (Non-Engineering)		
<input type="checkbox"/> <u>Human Svcs/Arts&Culture</u>		

Is this contract authorized in the current year's budget? Yes No
If budgeted, list Fund/Dept.: General Fund - Police Services
Page # in Budget: 2-47 Budget line item amount: _____
BARS Account Number: 001-08-521-20-51-000

CONTRACT ROUTING INSTRUCTIONS:

Contract Manager Directions/Review: _____ *Date:* _____
 Draft contract, get contract file checklist items
 Prepare Contract Package (Contract Routing Sheet, contract, and checklist items)
 Obtain Dept. Director Approval _____ *Date:* _____

Legal Dept. Directions/Review: _____ *Date:* _____
 Review insurance
 Review of City Attorney (non-routine contracts)

Finance Dept. Directions/Review: _____ *Date:* _____
 Review contract budget/administrative review.

City Manager Review if over \$25,000: _____ *Date:* _____
 Return Contract Package to Finance Dept.

Contract Manager Directions:
 Obtain signatures on contract.
 Provide fully signed copy of contract to other party.
 Make copy of contract for own files, if desired.
 Return original Contract Package to Finance Dept.

Finance Dept. Directions:
 Assign contract number.
 Provide contract number to Contract Manager.
 Provide Contract Package to Scanner.

Contract File Checklist: <input type="checkbox"/> W-9 Taxpayer ID Form <input type="checkbox"/> Burien Business License# _____ <input type="checkbox"/> Insurance Certificate <input type="checkbox"/> Bids, if applicable <input type="checkbox"/> N/A <input type="checkbox"/> Contract Fully Signed
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SHERIFF

KING COUNTY

KING COUNTY SHERIFF'S OFFICE
516 Third Avenue, W-116
Seattle, WA 98104

John Urquhart
Sheriff

May 17, 2016

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

RE: Final Adopted Exhibit B for 2016 Law Enforcement Services

Dear Mr. Gurol,

Enclosed please find the Final 2016 Exhibit B for the cost of police services based on the Adopted Cost Book. This is the first full year, reflecting the change in shared supervision with the City of Burien.

In accordance with Section 4.4 of the Interlocal Agreement, if the 2016 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 2016, since it was lower than the Proposed.

The attached Exhibit B becomes part of the official contract agreement between King County and the City of Burien for 2016 police services in the total amount of \$11,355,682.

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

Cost Book: Adopted
 Draft or Final: FINAL
 Date: 4-May-16

Exhibit B

FINAL - 2016 Adopted Cost Book

Dedicated Police Services	Units	Salary	Benefits	Step 6 Adjust	Total Cost	FTEs	
Police Chief	1.00	\$156,816	\$39,639		\$196,455	1.00	
Captains	1.00	\$140,296	\$38,536		\$178,832	1.00	
Patrol or Admin Sergeants	2.00	\$116,653	\$38,570		\$310,446	2.00	
Officers	26.80	\$96,195	\$35,935	\$2,463	\$3,607,090	26.80	
School Resource Officers	1.00	\$94,034	\$35,657	\$2,463	\$132,154	1.00	
Detectives	4.00	\$99,172	\$36,318	\$2,463	\$551,811	4.00	
Street Crimes Detectives	5.00	\$99,172	\$36,318	\$2,463	\$689,764	5.00	
Community Service Officer	1.00	\$65,800	\$30,753		\$96,553	1.00	
Overtime Adjustment (optional)					\$40,000	-	
Overtime					\$293,490	-	
Cost of Dedicated Personnel, Subject to Reconciliation					\$6,096,595	41.80	
Uniform, Equipment, and Supplies					\$80,032	-	
ACCURINT Licenses	2			\$861	\$1,722	-	
Vehicles					\$487,803	-	
Cell Phones	40.80			\$998	\$40,718	-	
800MHz					\$87,254	-	
Subtotal, Dedicated Police Services					\$6,794,125	41.80	
Additional Police Services	Units	Salary	Benefits	Other Costs	City Cost	FTEs	
Patrol Supervision	41.37%	\$933,224	\$308,559	\$244,540	\$250,490	1.35	
Detective/Street Crimes Supervision	66.54%	\$120,857	\$39,111	\$24,282	\$122,603	0.67	
Precinct Support Staff	43.81	Per Precinct FTE		\$3,302	\$144,690	1.18	
Communications/Dispatch	16.85%	\$5,479,810	\$2,452,543	-\$1,261,464	\$1,123,864	13.38	
Hostage Negotiation Team	23.91%	\$19,733	\$6,724	\$4,366	\$7,371	0.05	
Major Crimes Investigation	22.47%	\$2,656,774	\$979,731	\$729,219	\$980,890	6.17	
MARR Unit	15.33%	\$681,446	\$252,066	-\$312,031	\$95,280	1.09	
SWAT (TAC-30) Team	9.29%	\$358,217	\$123,433	\$133,313	\$57,153	0.31	
Fire Investigation Unit					\$23,014	0.12	
Charge for Sergeant Supervision SeaTac provides to Burien for shifts 1 and 2 (see offsetting credit to SeaTac)					\$72,529	0.34	
Subtotal, Additional Police Services					\$2,877,883	24.66	
Central County Overhead				2.5%	\$279,938		
Sheriffs Office Overhead				7.5%	\$853,821		
Direct Support Services Overhead				4.8%	\$549,916		
Subtotal, Overhead					14.8%	\$1,683,675	6.92
TOTAL CONTRACT COST					\$11,355,682	73.38	

Total = 3.69 Sergeants

Total Wireless Cards: 0

Change in Sgt supervision was effective 7/1/2015

Less: 2015 Adopted Exhibit **-\$10,891,319**

Increase Over Prior Year **\$464,363** 4.3%

Less: Increase in cost with full year Pct 4 Shared Sgt model **-\$38,420**

Less: Increase in workload **-\$97,199**

Increase Over Prior Year (Excluding change in workload and Shared Sgts) **\$328,743** 3.0%

Burien

Overhead Paid by Each Contract City - (2016 Adopted Exhibit)

Central County Overhead	No Charge	Charge	Burien
Building Occupancy – Downtown Seattle Complex		Y	\$ 14,186
Building Occupancy – Com Center		Y	9,568
Building Occupancy – PMU		Y	5,522
Building Occupancy – Range		Y	5,871
Building Occupancy – Pacific Raceways		Y	2,545
Building Occupancy – Photo Lab		Y	2,862
Subtotal, Building Occupancy – Other		Y	26,368
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	27,210
Financial Management (Central payroll, accounting systems, data processing, etc.)		Y	27,117
Fixed Assets/Real Property Management (Central maintenance of fixed asset inventory & leases)		Y	2,255
Ombudsman & State Auditor	N		-
Records Management	N		-
Business Relations Economic Development	N		-
Office of Emergency Management	N		-
Officer Insurance		Y	182,801
Subtotal			\$ 279,938
% of Total Exhibit			2.5%
Sheriff's Office Overhead	No Charge	Charge	Burien
Sheriff Administration	N		-
Inspectional Services Unit	N		-
Budget & Accounting		Y	111,226
Contract Services		Y	22,333
Internal Investigations		Y	68,609
Information Services Section		Y	147,071
Legal Unit		Y	31,897
Personnel Section		Y	106,357
Public Disclosure Unit		Y	39,528
Research, Planning & Informational Services		Y	62,605
Precinct Facility Charges		Y	121,009
Precinct Facility Credits		Y	-
Patrol Ops Unit		Y	105,628
System Service Messaging		Y	33,649
Major Accident Response & Reconstruction (Officer-involved accidents)		Y	6,815
Misc. Revenue - From HUD, SRO & False Alarm Civil Penalty		Y	(2,907)
Subtotal			\$ 853,821
% of Total Exhibit			7.5%
Direct Support Services Overhead	No Charge	Charge	Burien
Photo Lab		Y	16,904
Polygraph Unit		Y	11,231
Property Management Unit & Evidence Storage		Y	95,435
Records (e.g. police reports & criminal history)		Y	91,899
Data Unit (e.g. warrants, orders & DVIU reports)		Y	71,634
Ravensdale Firing Range		Y	52,807
Training Unit		Y	210,004
Subtotal			\$ 549,916
% of Total Exhibit			4.8%
TOTAL Overhead			\$ 1,683,675
% of Total Exhibit			14.8%
Total 2016 Adopted Exhibit			\$ 11,356,682