



KING COUNTY SHERIFF'S OFFICE
516 Third Avenue, W-116
Seattle, WA 98104-2312
Patti Cole-Tindall
Sheriff

June 6, 2022

Ms. Debbie Tarry
City Manager, City of Shoreline
17500 Midvale Ave N.
Shoreline, WA 98133-4905

RE: Final Adopted Exhibit B for 2022 Law Enforcement Services

Dear Ms. Tarry:

Enclosed please find the Final 2022 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 2022 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 2022, 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 Shoreline for 2022 police services in the total amount of \$13,792,633.

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,

A handwritten signature in black ink that reads "Jason S. King". The signature is written in a cursive style.

Jason S. King
Chief Financial Officer

cc: Ms. Sara Lane, Administrative Services Director
Ms. Christy Hopkins, Budget Analyst
City Chief Ryan Abbott
Karen Stevens, LAN Administrator
File Copies: Sheriff's Office Contracting Unit and Budget & Accounting Section

Enclosures

FINAL 2022A Exhibit A: COSTS and STAFFING

Date: 5/1/2022

SERVICE OPTIONS	Required/ Optional	Flex/ Dedicated	Base Salary & Special Pays	Benefits (FICA, Retirement, Medical, Industrial Insurance)	Overtime	Uniform, Equipment, Supplies, Services, Telephone	Vehicles	Insurance, 800 MHz, MARR, System Messaging	Payroll, Crime Analysis, Records, Evidence, IT, etc.	Training, Firing Range & Data	Patrol Ops Admin	Cell Phone	Precinct Support Staff *	Fully-Loaded Cost
Police Chief	R	D												
Major	--	D	189,527	42,973	0	1,660	7,284	7,867	17,079	11,976	1,676	998	3,510	284,551
Captain	--	D	171,285	41,687	0	1,660	7,284	7,867	17,079	11,976	1,676	998	3,510	265,023
Sergeant	--	D	145,805	40,781	8,604	1,660	15,300	7,867	17,079	11,976	1,676	998	3,510	255,256
Captains	R	F/D	171,285	41,687	0	1,660	7,284	7,867	17,079	11,976	1,676	998	3,510	265,023
Patrol Sergeants	R	F/D	134,437	39,275	9,308	1,660	15,300	7,867	17,079	11,976	1,676	998	3,510	243,087
Detective Sergeants	R	F/D	140,842	40,124	8,911	1,660	7,284	7,867	17,079	11,976	1,676	998	3,510	241,927
Street Crimes Sergeants	O	F/D	140,842	40,124	8,911	1,660	16,085	7,867	17,079	11,976	1,676	998	3,510	250,728
Officers	R	F/D	110,591	36,115	8,964	1,660	15,300	7,766	17,079	11,976	1,676	998	3,510	215,636
Motorcycle Units	O	D	112,559	36,376	8,964	1,660	14,184	7,867	17,079	11,976	1,676	998	3,510	216,849
School Resource Officers	O	D	109,552	35,978	8,964	1,660	15,300	7,867	17,079	11,976	1,676	998	3,510	214,560
Crime Prevention Officers	O	D	115,565	36,774	8,964	1,660	15,300	7,867	17,079	11,976	1,676	998	3,510	221,371
Detectives	R	F/D	115,565	36,774	8,964	1,660	7,284	7,867	17,079	11,976	1,676	998	3,510	213,355
Street Crimes Detectives	O	D	115,565	36,774	8,964	1,660	16,085	7,867	17,079	11,976	1,676	998	3,510	222,155
Community Service Officer	O	D	72,068	33,558	9,356	1,660	7,687	7,698	17,079	0	1,676	0	3,510	154,292
Clerical Staff, AS IV	R	D	76,830	34,425	9,356	1,033	0	5,355	17,079	0	1,676	0	3,510	149,264
Clerical Staff, AS III	O	D	67,222	32,676	9,356	1,033	0	5,355	17,079	0	1,676	0	3,510	137,907
Clerical Staff, AS II	O	D	58,505	31,090	9,356	1,033	0	5,355	17,079	0	1,676	0	3,510	127,604
			205,596											
Unit	--	F												Unit Total
Communications Center	R	F	6,443,025	2,765,760	708,609	181,917	7,284	(935,710)	1,501,551	11,976	81,767	998		10,767,176
Hostage Negotiation Team	R	F	17,129	4,169	15,202	160	-	787	1,708	1,198	478	100		40,929
Major Crimes Investigation	R	F	3,253,696	1,053,439	330,740	172,190	243,862	364,656	486,740	293,405	136,223	24,451		6,359,402
Marine Unit	R	F	573,042	169,373	43,265	89,354	68,017	40,617	75,146	52,693	21,031	4,391		1,136,930
MARR Unit	R	F	794,303	259,254	85,708	78,355	83,042	(649,278)	121,258	73,052	33,936	6,088		885,718
SWAT (TAC-30) Team	R	F	297,442	84,566	274,788	27,947	79,773	16,915	36,719	25,748	10,277	2,146		856,321

* **Note:** Fully-loaded 2022 Adopted costs for each type of position, is listed above. The only exceptions are Shoreline & SeaTac, who are not charged Precinct Support Staff, because they have their own. The 2022 Adopted costs (above) reflect the recently settled Guild labor agreement for the years 2017-2021. Salaries for 2022 are not yet known, so for 2022 used a 0% COLA as a placeholder.

Shoreline

Cost Book: Adopted

Draft or Final: FINAL

Date: 6-Jun-22

Exhibit B

FINAL 2022 Adopted Cost Book

Dedicated Police Services	Units	Salary	Benefits	Step 6 Adjustmt	Total Cost	FTEs
Police Chief	1.0	\$189,527	\$42,973		\$232,501	1.00
Captains	2.0	\$171,285	\$41,687		\$425,945	2.00
Patrol or Admin Sergeants (6 Patrol)	6.0	\$134,437	\$39,275		\$1,042,273	6.00
Detective Sergeants	1.0	\$140,842	\$40,124		\$180,966	1.00
Street Crimes Sergeant	1.0	\$140,842	\$40,124		\$180,966	1.00
Officers (25 Patrol & 5 Traffic & 1 community outreach) (Added 1 deputy 1/2020)	31.0	\$110,591	\$36,115	\$2,885	\$4,637,339	31.00
School Resource Officers	1.0	\$109,552	\$35,978	\$2,885	\$148,415	1.00
Detectives	4.0	\$115,565	\$36,774	\$2,885	\$620,900	4.00
Street Crimes Detectives	4.0	\$115,565	\$36,774	\$2,885	\$620,900	4.00
Community Service Officer	1.0	\$72,068	\$33,558		\$105,626	1.00
Clerical Staff, AS II	2.0	\$58,505	\$31,090		\$179,189	2.00
Overtime Adjustment (<i>optional</i>)					0	--
Overtime					\$460,318	--
Cost of Dedicated Personnel, Subject to Reconciliation					\$8,835,337	54.00
Uniform, Equipment, and Supplies					\$88,392	--
K9 supplies/services/dog amortization (new)					\$6,596	--
ACCURINT Licenses	3			\$861	\$2,583	--
Vehicles (Includes 2/3 cost of jail van)					\$725,302	--
Cell Phones	51			\$998	\$50,898	--
800MHz					\$121,822	--
Subtotal, Dedicated Police Services					\$9,830,931	54.00
Additional Police Services	Units	Salary	Benefits	Other Costs	City Cost	FTEs
Communications/Dispatch	13.32%	\$6,443,025	\$2,765,760	-\$36,902	\$1,222,097	10.45
Hostage Negotiation Team	6.06%	\$17,129	\$4,169	\$16,248	\$2,274	0.01
Major Crimes Investigation	11.27%	\$3,253,696	\$1,053,439	\$1,135,898	\$613,472	3.21
MARR Unit	0.00%	\$794,303	\$259,254	-\$400,586	\$0	0.00
SWAT (TAC-30) Team	5.62%	\$297,442	\$84,566	\$401,569	\$44,021	0.12
Fire Investigation Unit					\$22,304	0.12
Credit for Police Support Services provided to Kenmore					-\$148,137	-0.76
Subtotal, Additional Police Services					\$1,756,030	13.14
Central County Overhead				2.8%	\$380,547	
Sheriffs Office Overhead				6.9%	\$958,453	
Direct Support Services Overhead				6.3%	\$866,672	
(Note: Overhead includes credit of \$19,685 from Kenmore)						
Subtotal, Overhead				16.0%	\$2,205,672	7.56
TOTAL CONTRACT COST					\$13,792,633	74.71
Amount 2022 cost INCREASED due to workload =				\$35,440		
Total Wireless Cards:	0		Less: 2021 Adopted Exhibit		-\$13,550,359	
			Increase/(Decrease) Over Prior Year		\$242,274	1.8%
			Excluding: Impact of workload		-\$35,440	
			Increase Over Prior Year (Excluding workload & Adds)		\$206,834	1.5%

Per the city's request, the above includes an additional Deputy effective 1/1/2020.

Note: Items highlighted in purple, represent transfers to Shoreline (from Kenmore) totalling \$167,822 per the Kenmore/Shoreline agreement.

* Beginning in 2014, Kenmore SET Detective work will be performed by Shoreline, and Shoreline will bill Kenmore directly, via SDR's (service delivery reports) on a "pay-as-you" basis (instead of the Exhibit).

The vehicle line includes O&M annual cost for the newly added jail transport van. The cities agreed to split the annual cost of the jail van 2/3 Shoreline and 1/3 Kenmore.

Shoreline

Overhead Paid by Each Contract City - (2022 Adopted Exhibits)

Central County Overhead	No Charge	Charge		Shoreline
Building Occupancy – Downtown Seattle Complex		Y		\$ 21,316
Building Occupancy – Com Center		Y	7,672	
Building Occupancy – PMU		Y	15,956	
Building Occupancy – Range		Y	14,441	
Building Occupancy – Pacific Raceways		Y	4,019	
Building Occupancy – Photo Lab		Y	2,211	
Subtotal, Building Occupancy – Other		Y		44,299
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		72,776
Financial Management (Central payroll, accounting systems, data processing, etc.)		Y		17,011
Fixed Assets/Real Property Management (Central maintenance of fixed asset inventory & leases)		Y		2,781
Ombudsman & State Auditor	N			-
Central County Records Management (Not KCSO Police records)	N			-
Business Relations Economic Development	N			-
Office of Emergency Management	N			-
Officer Insurance		Y		222,363
Subtotal				\$ 380,547
% of Total Exhibit				2.8%
Sheriff's Office Overhead	No Charge	Charge		Shoreline
Sheriff Administration	N			-
Inspectional Services Unit	N			-
Budget & Accounting		Y		130,048
Contract Services		Y		20,717
Internal Investigations		Y		88,418
Information Services Section		Y		188,015
Legal Unit		Y		37,783
Personnel Section		Y		155,970
Public Disclosure Unit		Y		98,998
Research, Planning & Informational Services		Y		69,253
Precinct Facility Charges		Y		-
Precinct Facility Credits		Y		(12,976)
Patrol Ops Unit		Y		109,902
System Service Messaging		Y		66,800
Major Accident Response & Reconstruction (Officer-involved accidents)		Y		8,664
Misc. Revenue - From HUD, SRO & False Alarm Civil Penalty		Y		(3,138)
Subtotal				\$ 958,453
% of Total Exhibit				6.9%
Direct Support Services Overhead	No Charge	Charge		Shoreline
Photo Lab		Y		17,335
Polygraph Unit		Y		12,888
Property Management Unit & Evidence Storage		Y		116,346
Records (e.g. police reports & criminal history)		Y		102,681
Data Unit (e.g. warrants, orders, DVIU reports and MARK43 RMS system)		Y		124,754
Ravensdale Firing Range		Y		61,337
Training Unit		Y		431,332
Subtotal				\$ 866,672
% of Total Exhibit				6.3%
TOTAL Overhead				\$ 2,205,672
% of Total Exhibit				16.0%
Total 2022 Adopted Exhibit				\$ 13,792,633