



**CITY OF STANWOOD
CITY COUNCIL
AGENDA STAFF REPORT**

SUBJECT: Police Contract Negotiations	FOR AGENDA OF: DEPARTMENT OF ORIGIN:
ATTACHMENT(S): A. Draft contract B. Cost estimate revised Sept. 2013	DATE SUBMITTED: CLEARANCES: (check box) <input type="checkbox"/> City Attorney _____ <input type="checkbox"/> City Clerk/HR _____ <input type="checkbox"/> Community Development _____ <input type="checkbox"/> Fire _____ <input type="checkbox"/> Finance _____ <input type="checkbox"/> Police _____ <input type="checkbox"/> Public Works _____ APPROVED FOR SUBMITTAL BY THE CITY ADMINISTRATOR: _____
COST OF PROPOSAL:	AMOUNT BUDGETED:

ISSUE

The issue in front of the finance committee is to review the revised cost estimate for police services with the Snohomish County Sheriff's Office. City staff are seeking feedback from the committee on continued negotiations for service.

SUMMARY STATEMENT

The city's three-year Interlocal Agency Agreement (2011-2013) with the Snohomish County Sheriff's Office will expire December 31, 2013.

The Interlocal Agency Agreement (ILA) provides a full suite of police services including: patrol; investigation; special services such as K-9 patrol and SWAT; support services such as fleet management and radio maintenance; and evidence management.

The contract level of service is for 11 full-time equivalent employees (FTE).

Under the ILA, city staff perform required data entry in tohe records management system; issue concealed weapons permits; provide fingerprinting services; customer

service for walk-in visitors during business hours, collect fees and fines through the city's violations bureau (civil infractions); and respond to public records requests.

As a part of the ILA, the Sheriff's Office provides the vehicles, uniforms, equipment and training for sheriff personnel.

The department staff include two full-time city employees who perform the administrative services provided by the city under the terms of the ILA. The city receives a credit (\$40,800 in 2013 and \$44,200 in 2014-2017) for the office space used by the Sheriff's Office at the corner of 88th and 271st Street.

Years 2011-2013	FTE Count	Per FTE Cost	2011	2012	2013
Personnel					
Deputy Sheriff, Patrol	6	\$ 105,904	\$ 635,424	\$ 648,132	\$ 661,095
Deputy Sheriff, School Resource	0.75	\$ 105,530	\$ 79,148	\$ 107,641	\$ 109,793
Deputy Sheriff, Detective	1	\$ 105,240	\$ 105,240	\$ 107,345	\$ 109,492
Sergeant	2	\$ 124,901	\$ 249,802	\$ 254,798	\$ 259,894
Lieutenant	1	\$ 138,264	\$ 138,264	\$ 141,029	\$ 143,850
Overtime Allocation			\$ 61,641	\$ 85,314	\$ 87,020
<i>Personnel Subtotal</i>	<i>11</i>		\$ 1,269,519	\$ 1,344,260	\$ 1,371,144
Annual Operating Costs					
Contract Administration Services	11	\$ 162	\$ 1,779	\$ 1,814	\$ 1,851
Evidence Facility Services	11	\$ 981	\$ 10,786	\$ 11,002	\$ 11,222
Training	11	\$ 470	\$ 5,166	\$ 5,270	\$ 5,375
DIS Phones/PC/Information Services			\$ 45,606	\$ 46,518	\$ 47,448
Operational Supplies			\$ 6,500	\$ 6,630	\$ 6,763
Copy Lease Maintenance			\$ 4,200	\$ 4,284	\$ 4,370
<i>Annual Operating Cost Subtotal</i>			\$ 74,037	\$ 75,518	\$ 77,029
Annual Credits					
<i>Credit for Police Facility (Addendum 1)</i>			\$ (40,800)	\$ (40,800)	\$ (40,800)
Grand Total by Year			\$ 1,302,756	\$ 1,378,978	\$ 1,407,373
Grand Total for 3 years					\$ 4,089,106

DISCUSSION

City staff, including Chief Hawkins, met with the Sheriff's Office representatives on June 12, 2013 to discuss the current ILA and identify proposed changes. This was a joint meeting with Sultan since both the Stanwood and Sultan contracts will expire at the end of 2013.

During the June 12, meeting the parties review proposed changes to the existing ILA including:

- Evaluation of the number and types of investigations performed by the city's detective
- Cost for county administrative services
- Chief of police
- North precinct location
- Patrol shift and overtime costs

- Personnel assignments
- Contract amendments
- City responsibilities

The primary concern for the City of Stanwood is to maintain levels of service (number of patrol deputies, detective, SRO and coverage) for a reasonable cost. Unfortunately, the Sheriff's Office was still negotiating a contract with the Police Guild representing patrol deputies at our meetings in June and July.

The contract negotiations were tentatively finalized in late August. In early September, the Sheriff's Office notified the city of the proposed police service contract amendments for personnel and operating costs (Attachment B).

The proposed increase for 2014 is \$119,000 (8.5%). The draft budget included a 3.5% increase for 2014.

City staff have asked to meet with the Sheriff's Office to discuss options for reducing the contract cost in the first year and spreading the remaining costs over the next three years. The Sheriff's Office has suggested the city consider reducing levels of service as an alternative.

FISCAL IMPACT

The contract under negotiation expired in 2011. The Sheriff's Office notified the city on September 12, 2013 that the following COLA increases were tentatively approved:

4/1/11 through 3/31/12	No Increase
4/1/12 through 3/31/13	2.35%
4/1/13 through 3/31/14	2.50%
4/1/14 through 3/31/15	3.50%

The spreadsheet (Attachment B) shows next year's contract cost would be \$1,526,418. The baseline contract for 2013 is \$1,407,373. The city has budgeted a 3.5% increase for 2014 which comes to \$1,457,000. The proposed contract is a \$119,045 increase or 8.5% over 2013. The increase is approximately 3.08% (\$50,000) for 2015-2017.

There is no way the city can absorb a \$119,000 increase in next year's budget. Spreading the costs over the remaining three years of the contract would require a \$40,000 increase for each of the remaining years or a total cost increase of \$90,000 per year (\$50,000 annual plus \$40,000 makeup).

RECOMMENDATION

The city is in the unfortunate position of having to absorb contract cost increases that were unanticipated earlier in the year. In part because early estimates anticipated a 5.2% increase. The city council will need to provide direction to staff on how to proceed with negotiating the contract with the Sheriff's Office.

AFTER RECORDING RETURN TO:
Snohomish County Council
3000 Rockefeller Avenue, M/S 609
Everett, WA 98201

**INTERLOCAL AGREEMENT BETWEEN
SNOHOMISH COUNTY AND THE CITY OF STANWOOD
RELATING TO LAW ENFORCEMENT SERVICES**

THIS INTERLOCAL AGREEMENT BETWEEN SNOHOMISH COUNTY AND THE CITY OF STANWOOD RELATING TO LAW ENFORCEMENT SERVICES (the "AGREEMENT"), entered into by and between Snohomish County, a political sub-division of the State of Washington (hereinafter referred to as the **COUNTY**), and the City of Stanwood, a municipal corporation of the State of Washington (hereinafter referred to as the **CITY**).
WITNESSES THAT:

WHEREAS, the **CITY'S** geographical boundaries lie entirely within the **COUNTY**; and

WHEREAS, the **CITY** possesses the power, legal authority and responsibility to provide law enforcement services to the citizens within its boundaries; and

WHEREAS, the **COUNTY**, through the Snohomish County Sheriff's Office (hereinafter referred to as the **SHERIFF**) provides law enforcement services to the citizens of Snohomish County; and

WHEREAS, the **COUNTY** has the power and legal authority to extend those law enforcement services into the geographical area of the **CITY**; and

WHEREAS, Chapter 39.34 RCW authorizes two or more public entities to contract with each other to perform functions that each may individually perform; and

WHEREAS, the **CITY** desires to enter into an agreement with the **COUNTY** whereby the **COUNTY**, through the **SHERIFF**, will provide quality law enforcement services to the **CITY** and its inhabitants; and

WHEREAS, the **COUNTY** agrees to render such law enforcement services, through the **SHERIFF**;

NOW THEREFORE, in consideration of the covenants, conditions, performances, and promises contained herein, the parties agree as follows:

1.0 BASE LEVEL SERVICES. The **COUNTY** will provide within **CITY** limits the following law enforcement services, rendering such services in the same manner, and with the same equipment, as is customarily provided by the **COUNTY** in unincorporated Snohomish County unless otherwise set forth herein:

1.1 **PATROL SERVICES.** The **COUNTY** will provide Police Patrol Services as the first response for the enforcement of state law and city adopted municipal, criminal and traffic codes. Patrol services shall include reactive patrol to respond to calls for service, proactive patrol to prevent and deter criminal activity, and traffic patrol to enforce applicable traffic codes and investigate collisions. The deputies assigned to the **CITY** in accordance with this Agreement will provide patrol services during their scheduled work shifts exclusively within the **CITY** limits, provided that deputies may be directed to duties outside the **CITY** in cases of emergency only.

1.2 **INVESTIGATIVE SERVICES.** The **COUNTY** will provide Investigative Services consisting of follow-up investigations by detectives assigned to the **CITY** patrol precincts investigating crimes as assigned ~~such as burglary or auto theft, and by detectives assigned to~~ The Investigations Division will investigate major crimes such as homicide, ~~drug offenses,~~ special assaults, ~~fraud,~~ missing persons, vice, child abuse and major collisions. These detectives are supported by polygraph and evidence control, ~~and the Automatic Fingerprint Identification System (AFIS).~~

1.3 **SPECIAL SERVICES.** The **COUNTY** will provide Special Services that may include, but are not limited to, K-9 patrol, hostage negotiations, SWAT, bomb disposal, sex offender registration, dive team, reserve deputy support, and volunteer community crime prevention.

1.4 **SUPPORT SERVICES.** The **COUNTY** will provide Support Services that include planning & research, subpoena control, training, accounting, payroll, personnel, labor relations, media relations, fleet management, radio maintenance, purchasing, records, internal investigations, evidence management, and contract administration. ~~and precinct support.~~

1.5 **RECORDS.** The **CITY** will perform required data entry into the Records Management System in accordance with this Agreement, and shall maintain records in the police department facility.

1.6 **EVIDENCE.** The **COUNTY** will process and maintain evidence and property collected as a result of investigations occurring within the **CITY** in the

same manner used for **SHERIFF** investigations occurring in the unincorporated portions of the **COUNTY**.

1.7 **POLICE DEPARTMENT SERVICES**. The **CITY** will maintain **CITY** staff to provide citizen services, such as: issuing concealed pistol licenses, fingerprinting, responding to citizen inquiries, the **CITY'S** violations bureau, and all public records disclosure.

2.0 ORGANIZATION. The **COUNTY** will provide the services identified in Section 1.0 through the following organization:

2.1 **CHIEF OF POLICE**. After considering the advice and recommendations of the **CITY**, the **COUNTY**, through the elected Sheriff or his/her designee, will designate at minimum a **SHERIFF'S** captain or lieutenant to act as the Chief of Police. The Chief of Police will coordinate service delivery, attend City Council and other public meetings as required by the **CITY**, prepare budget requests, schedule employees, maintain integrity of records and evidence, and generally manage law enforcement activities on behalf of the **CITY**. The **SHERIFF** has no interest in defining law enforcement issues and priorities of importance to the **CITY** to the extent that the **CITY'S** directives to the Chief of Police are lawful. The Mayor shall maintain the authority to define law enforcement issues and priorities to the Chief of Police or his designee. The Chief of Police and all other personnel assigned to the **CITY** under this Agreement will respond to the general law enforcement issues and priorities identified by the Mayor.

2.2 **ASSIGNED SUPERVISORY PERSONNEL**. In addition to the Chief of Police, the **COUNTY** will assign one or more **SHERIFF'S** sergeants to work within the **CITY** to assist the Chief of Police. The assigned sergeant(s) will assist the Chief of Police with supervision of other assigned personnel, and may also provide patrol, investigative, or special services. The number of sergeants assigned to the **CITY** shall be that listed in Addendum 2, attached hereto and incorporated herein by reference. The **COUNTY** may assign additional sergeants if requested and contracted for by the **CITY**.

2.3 **ASSIGNED DEPUTY SHERIFF PERSONNEL**. The **COUNTY** will assign fully commissioned deputy sheriffs to the **CITY**, as shown in Addendum 2 or as amended per section 6.3 of this Agreement. These deputies will be dedicated to providing the law enforcement needs of the **CITY** by performing patrol, investigative or special services under supervision of the Chief of Police and the sergeant(s).

2.4 **JOINT USE OF POLICE DEPARTMENT FACILITY**. Since both the **COUNTY** and the **CITY** will benefit from the use of existing **CITY** space by Sheriff's deputies assigned to patrol the **CITY** and the surrounding unincorporated **COUNTY** area, the **COUNTY**

will provide a credit to the **CITY** per Addendum 1, which is attached hereto and incorporated herein by this reference. The parties agree that for the purposes of community identity, the facility may be identified as the "Stanwood Police Department" if the **CITY** so desires, but for purposes of this Agreement the facility will be considered a Sheriff's Office substation.

2.5 **WORK LOCATION.** Assigned personnel identified in Sections 2.1, 2.2 and 2.3 above shall provide the described services exclusively within the **CITY** limits, provided that personnel may be directed to duties outside the **CITY** in cases of emergency only.

2.5 **MARKING OF VEHICLES AND UNIFORMS.** The vehicles and uniforms of the Chief of Police, sergeant(s) and deputies assigned full time to the **CITY** under this Agreement will display identification of the **CITY**. The **CITY** will determine the form of identification; provided, the **SHERIFF'S** badge will be retained on the uniform and any marked vehicles display a small graphic stating "Law enforcement services provided by the Snohomish County Sheriff's Office" or something similar and mutually acceptable.

3.0 REPORTING.

3.1 **REPORTING DISTRICTS.** The **COUNTY** will maintain reporting districts that are coterminous with the city boundaries to enable accurate data collection on criminal and traffic activity and on dispatched calls for service.

3.2 **NOTIFICATION TO MAYOR.** The Mayor will provide the Chief of Police with a list of events that the Mayor considers significant criminal occurrences. The Chief of Police will promptly notify the Mayor in the event of a significant criminal occurrence or other major event within the **CITY**.

3.3 **ACTIVITY REPORTS.** Each month, the **COUNTY** will provide reports to the **CITY**, through the Chief of Police, on criminal and traffic activity within the city limits.

3.4 **MEDIA RELEASES.** The **SHERIFF's** ~~Public Information Officer~~ Director of Communications will prepare news releases concerning major crime investigations conducted by **SHERIFF** investigators and will send a copy to the Mayor or the Mayor's designee and to the Chief of Police. The Chief of Police, or the Chief of Police and the **SHERIFF's** ~~Public Information Officer~~ Director of Communications, will prepare media releases concerning law enforcement activities conducted by deputies assigned to the **CITY** under this Agreement. Any such release of information to the media that is deemed to be sensitive or likely to cause concern or alarm shall be provided to the Mayor or the Mayor's designee before its release. All other routine media releases concerning law enforcement activities in Stanwood will be

forwarded to the Mayor or the Mayor's designee for review, concurrent with, or before release to, the media. Information concerning performance under this Agreement shall not be released to the media by either party without first discussing the issues involved with the other party.

4.0 PERSONNEL AND EQUIPMENT.

4.1 INDEPENDENT CONTRACTOR. The COUNTY is acting hereunder as an independent contractor so that:

4.1.1 SERVICE PROVIDED BY COUNTY EMPLOYEES. All County Employees rendering services hereunder shall be considered employees of the COUNTY for all purposes.

4.1.2 CONTROL OF PERSONNEL. With the exception of enforcement issues and priorities, the COUNTY shall control the conduct of personnel, including standards of performance, discipline and all other aspects of performance.

4.1.3 CHIEF OF POLICE WORK SCHEDULES. The CITY shall establish the work schedule of the Police Chief in accordance with the labor agreement executed between Snohomish County and the Snohomish County Sheriff's Office Management Team, ~~and determine enforcement issues and priorities of the Chief of Police appointed pursuant to paragraph 2.1.~~

4.1.4 OPERATIONAL CONTROL BY POLICE CHIEF. Operational control of personnel, including but not limited to establishing work shifts and schedules, assignments, training requirements, overtime, etc. shall be the responsibility of the Police Chief. Notwithstanding terms and conditions contained in this Agreement, such operational control shall be consistent with provisions contained in the SHERIFF'S Office Manual of Policy and Procedures.

4.1.5 CITY RIGHT TO REQUEST REPLACEMENT OF PERSONNEL. The CITY shall have the right to require the COUNTY to replace COUNTY personnel assigned to provide services under this Agreement, except as provided in paragraph 4.1.6 provided such requirement is made for reasonable cause. "Reasonable cause" shall include, but not be limited to, the following: Documented inability to correct performance deficiencies without resorting to formal discipline; an abrasive style that generates multiple citizen complaints over an extended period of time; an inability or unwillingness to perform law enforcement duties required by the CITY that are not normally performed by Sheriff's deputies in unincorporated Snohomish County.

4.1.6 REPLACEMENT OF POLICE CHIEF. The Chief of Police designated under paragraph 2.1 may be replaced in the manner described in the paragraphs which follow.

4.1.6.1 CITY REQUEST. The COUNTY will replace the Chief of Police designated under paragraph 2.1 within fifteen (15) days of receipt of a written request from the CITY outlining the reasons for said request. Any written request for replacement of the Chief of Police shall be delivered to the Sheriff personally or by certified or registered mail.

4.1.6.2 COUNTY REQUEST

A. The COUNTY may replace the Chief of Police designated under paragraph 2.1; provided,

1. The ~~captain or~~ lieutenant currently serving as Police Chief has been assigned to the CITY in that capacity for three consecutive years; or
2. The ~~captain or~~ lieutenant assigned to the CITY as Police Chief has been promoted to a higher rank within the Sheriff's Office; or
3. The CITY agrees to the COUNTY's request to replace the ~~captain or~~ lieutenant.

B. The COUNTY will provide the CITY with a minimum of 60 days notice of its intent to replace the ~~captain or~~ lieutenant assigned to the CITY. If replacement is a result of the ~~captain or~~ lieutenant being promoted to a higher rank within the SHERIFF'S Office, the CITY may retain the person assigned beyond 60 days by paying the COUNTY the difference in salary and benefits between ~~captain or~~ lieutenant and the higher ranking position. If replacement is a result of discipline of the lieutenant, the COUNTY shall notify the CITY Mayor and/or CITY Administrator.

C. When the Chief of Police is replaced pursuant to this section, the COUNTY will provide the replacement ~~captain or~~ lieutenant to the CITY a minimum of two weeks prior to the actual transfer in order to ensure an effective transition.

4.2 SICK LEAVE TEMPORARY REPLACEMENT. If a COUNTY employee assigned to the CITY is absent from duty due to illness or injury for longer than the average annual sick leave usage for the LEOFF II patrol deputy work force, the COUNTY will provide a replacement on the first working day after the average annual sick leave period has been exceeded. The

average annual usage of sick leave for the LEOFF II patrol deputy work force will be calculated in January of each year from the previous calendar year. This figure will be provided to the CITY with the invoice for January of each year that this Agreement is in effect.

4.3 DISCIPLINARY TEMPORARY REPLACEMENT. If a deputy or sergeant assigned to the CITY is absent from duty due to disciplinary action for a period in excess of one work day, the COUNTY will provide a replacement during the remaining term of the discipline.

4.4 POLICE CHIEF: TEMPORARY REPLACEMENT, UNPLANNED OR ANNUAL LEAVE. If the Chief of Police assigned to the CITY is absent from duty for annual leave or any unplanned reason for a period of ten (10) consecutive work days, the COUNTY will provide a replacement Chief of Police beginning on the 11th work day until such time as the Chief of Police assigned to the CITY is able to return to his duties as Police Chief. Furthermore, the COUNTY will provide a replacement Chief of Police beginning on the twenty-first work day in any calendar year in which the Chief of Police assigned to the CITY takes annual leave in excess of twenty work days cumulatively during the year.

4.5 POLICE CHIEF: TEMPORARY REPLACEMENT, PLANNED ABSENCE. If the Chief of Police assigned to the CITY is absent for any pre-planned reason other than annual leave (example: attendance at FBI Academy or some other long term work-related training), for a period in excess of ten (10) consecutive work days, the COUNTY will provide a replacement Chief of Police beginning on the first day of the planned absence.

4.6 DEATH OR TOTAL DISABILITY OF POLICE CHIEF. In the event of the designated Chief of Police's death or total disability, the COUNTY will provide a replacement Chief of Police as soon as reasonably practicable.

4.7 TRANSFER OF EQUIPMENT REPLACEMENT. Equipment purchased by the COUNTY with funds provided by the CITY for the purpose of providing services under this Agreement or any predecessor agreement shall become property of the CITY upon termination of this Agreement. The COUNTY shall provide the CITY with a list of capital equipment covered by this section which shall be updated annually. The CITY shall retain any money contributed towards reserve accounts for future replacement, purchase or upgrade of this equipment upon the termination of this Agreement.

4.8 EQUIPMENT REPLACEMENT. Equipment purchased by the COUNTY with funds provided by the CITY for the purpose of providing services under this Agreement shall be maintained in a manner, and replaced at a point in time, no later than is consistent with the customary maintenance and replacement schedule for like equipment provided by the COUNTY in policing unincorporated Snohomish County. The CITY shall have the option to pay a lesser annual replacement rate in exchange for using its

vehicles beyond the replacement time period utilized by the COUNTY; provided, the replacement takes place at the customary mileage limit for all like equipment in use by the SHERIFF.

5.0 PERFORMANCE REVIEW SCHEDULE. The Sheriff or the Sheriff's designee shall meet with the CITY as needed and at least annually to discuss performance under this Agreement. The CITY shall have an opportunity to comment on its satisfaction with the service delivered and request adjustments or modifications.

6.0 COMPENSATION.

6.1 CONTRACT AMOUNT. In consideration for the base level services provided by the COUNTY as set forth herein, the CITY promises to pay the COUNTY a sum, monthly ~~quarterly~~, equal to one-twelfth ~~one-fourth~~ of the amount determined to be the annual grand total according to Addendum 2, attached hereto and herein incorporated by reference; provided, the costs may be adjusted in accordance with paragraph 13.0, and with the outcome of the pending approval of the Snohomish County Deputy Sheriff's Association labor agreement should that approval not be concluded prior to the execution of this Agreement; and provided further, that salary and benefit costs increase or decrease more than one (1%) percent.

6.2 BILLING. The CITY will be billed in equal monthly ~~quarterly~~ amounts for services rendered. Payments are due within 30 days after invoicing by the COUNTY. Payment shall be made to:

Snohomish County Sheriff's Office
Fiscal Division
M/S 606 3000 Rockefeller Avenue
Everett, WA 98201

6.3 ADJUSTMENT OF LEVEL OF STAFF SERVICES. In the event the CITY is unable to fund this Agreement in its entirety, the CITY will notify the COUNTY in writing at least 60 days prior to any changes regarding the level of staff services, and related capital equipment. The COUNTY shall make its best efforts to accommodate such staffing level changes requested by the CITY and if the COUNTY is able to do so, the parties agree to amend this Agreement per section 13.0.

~~6.4 SHARED COST OF POLICE CHIEF. If the CITY and COUNTY agree that it is in the best interest of both parties that the Police Chief position be filled by a Sheriff's captain the CITY may elect to pay less than the full costs of the captain, but no less than~~

~~85%, provided that no more than 15% of his/her time be spent (6 hours per week) on county business.~~

7.0 CITY RESPONSIBILITIES.

In support of the **COUNTY** providing the services described in Sections 1 and 2 above, the **CITY** promises:

7.1 MUNICIPAL AUTHORITY. To hereby confer municipal police authority on such **COUNTY** deputies as might be engaged hereunder in enforcing city ordinances within city boundaries, for the purposes of carrying out this agreement;

7.2 CRIMINAL JUSTICE SYSTEM SERVICES (JAIL, PROSECUTION, DISTRICT COURT AND ASSIGNED COUNSEL). To provide for criminal justice system services necessary to support this Agreement that are directly attributable to enforcement of state and municipal laws within **CITY** limits, including Agreements for services with the Snohomish Regional Drug and Gang Task Force.

7.3 CITY PROVIDES SPECIAL SUPPLIES. To supply at its own cost and expense any special supplies, stationery, notices, forms, equipment, uniforms and the like where such is required by the **CITY** or must be issued in the name of the **CITY**;

7.4 SNOPAC CONTRACT. To maintain its contract with SNOPAC for radio communication, dispatch services and CAD/RMS terminal assessments;

7.5 SERS CONTRACT. To maintain an agreement with Snohomish County and Snohomish County Emergency Radio System (SERS) for use of 800 MHz Trunked Radio System;

7.6 VIOLATIONS BUREAU--CITY RETAINS REVENUE. To retain its Violations Bureau and to retain revenue from traffic infractions in the same manner as it did before this Agreement was implemented;

7.7 CITY PROVIDES CIVILIAN SUPPORT STAFF. To provide a minimum of 2.0 full time equivalent civilian support staff at **CITY** expense dedicated exclusively to the needs of the police department, as determined by the Chief of Police, during the term of this Agreement; and

7.8 CITY MAINTAINS BUILDING. To maintain, at **CITY** expense, the police department building and its related utilities (except telephone), janitorial services,

furnishings, fixtures and **CITY** owned equipment at the same level of maintenance as other **CITY** owned and operated buildings.

8.0 DURATION.

This Agreement will provide for services hereunder commencing January 1, 2014, and will become effective when it has been duly authorized, executed by both parties, and filed with the Snohomish County Auditor as required by RCW 39.34.040. This Agreement shall remain in effect through December 31, 2018, unless either party initiates termination procedures as outlined in Section 9 or termination is necessary due to a lack of sufficient legislative appropriation by either party.

In the event of lack of legislative appropriation by the **COUNTY** Council to the **SHERIFF**, the **CITY** shall have the option of paying for services set forth in this contract in advance.

9.0 TERMINATION PROCESS.

Either party may initiate a process to terminate this Agreement as follows:

9.1 **WRITTEN NOTICE REQUIRED.** The party desiring to terminate this Agreement shall provide written notice to the other party, as designated in Section 10.

9.2 **TRANSITION PLAN.** Upon receipt of such notice, the parties agree to commence work on, and to complete within 120 days, an orderly transition of responsibilities from the **COUNTY** to the **CITY** over a minimum time frame of twelve months; provided, the minimum time frame to complete and implement a transition plan may be shortened as necessary if this Agreement is terminated due to lack of legislative appropriation by either party. The transition plan shall identify and address personnel, capital equipment, workload, responsibility for on-going investigations, and any other issues related to the transition. Each party shall bear its respective costs in developing the transition plan.

9.3 **FINAL NOTICE OF INTENT TO TERMINATE.** Upon completion of a mutually agreed upon transition plan, or as necessary if this Agreement is terminated due to lack of legislative appropriation, either party may provide official written notice of its intent to terminate this Agreement consistent with the contents of the plan, or as necessary due to lack of legislative appropriation.

9.4 **RETURN OF EQUIPMENT AND FUNDS.** Upon termination of this Agreement, the **COUNTY** shall deliver to the **CITY** all equipment used to provide service to the **CITY** under this Agreement that was purchased (either directly or through reimbursement) with **CITY** funds. The **COUNTY** shall also deliver to the **CITY** any

funds in Equipment Rental and Revolving (ER&R) or other reserve accounts accumulated for future vehicle or equipment purchases on behalf of the **CITY**.

10.0 NOTICES. Any notice provided for or concerning this Agreement shall be in writing and shall be deemed given when delivered personally or when sent by certified or registered mail to the following:

Any notice to **SNOHOMISH COUNTY** shall be sent or delivered to:

Snohomish County Sheriff
M/S 606 3000 Rockefeller Ave.
Everett, WA 98201

Any notice to the **CITY OF STANWOOD** shall be sent or delivered to:

City of Stanwood Mayor
10220 270th Street NW
Stanwood, WA 98251

11.0 INDEMNIFICATION.

11.1 COUNTY RESPONSIBILITY. The **COUNTY** shall protect, save harmless, indemnify and defend the **CITY**, its elected and appointed officials, officers, employees and agents, from and against any loss or claim for damages of any nature whatsoever, including claims by third parties or **COUNTY** employees against which it would otherwise be immune under Title 51 RCW or other law, arising out of any act or omission of the **COUNTY** in performance of this Agreement, its elected or appointed officials, officers, employees or agents, except to the extent the loss or claim is attributable to the negligence or willful misconduct of the **CITY**, its elected or appointed officials, officers, employees or agents.

11.2 CITY RESPONSIBILITY. The **CITY** shall protect, save harmless, indemnify and defend the **COUNTY**, its elected and appointed officials, officers, employees and agents from and against any loss or claim for damages of any nature whatsoever, including claims by third parties or **CITY** employees against which it would otherwise be immune under Title 51 RCW or other law, arising out of any act or omission of the **CITY** in performance of this Agreement, its elected or appointed officials, officers, employees or agents, except to the extent the loss or claim is attributable to the negligence or willful misconduct of the **COUNTY**, its elected or appointed officials, officers, employees or agents.

11.3 CITY ORDINANCES. In executing this Agreement, the **COUNTY** does not assume liability or responsibility for or in any way release the **CITY** from any liability or responsibility that arises in whole or in part from the existence or effect of **CITY** ordinances, rules or regulations. In any cause, claim, suit, action or administrative proceeding in which the enforceability and/or validity of any such **CITY** ordinance, rule or regulation is at issue, the **CITY** shall defend on that issue at its sole expense, and if judgment is entered or damages are awarded against the **CITY**, the **COUNTY**, or both, on that issue, the **CITY** shall satisfy the same, including all chargeable costs and attorney's fees, attributable to the existence or effect of a **CITY** ordinance, rule, or regulation. In any such cause, claim, suit, or action, each party shall otherwise remain responsible for its own acts or omissions, as well as those of its elected and appointed officials, officers, employees and agents, as provided in paragraphs 11.1 and 11.2 to this Agreement.

12.0 AUDITS AND INSPECTIONS. The records and documents with respect to all matters covered by this Agreement shall be subject to inspection, review or audit by the **COUNTY** or the **CITY** during the term of this Agreement and for a period of three years after termination.

13.0 AMENDMENTS. This Agreement may be amended at any time by mutual written agreement of the parties that is executed and filed with the **COUNTY** Auditor as required by RCW 39.34.040.

14.0 NO THIRD PARTY BENEFICIARY. The **COUNTY** and the **CITY** agree that this Agreement shall not confer third party beneficiary status on any non-party, including the citizens of either the **COUNTY** or the **CITY**.

15.0 LEGAL REQUIREMENTS. Both parties shall comply with all applicable federal, state and local laws in performing this Agreement.

16.0 VENUE. The laws of the State of Washington shall apply to the construction and enforcement of this agreement. Any action at law, suit in equity, or judicial proceedings for the enforcement of this agreement or any provision hereto shall be in the Superior Court of Snohomish County, Everett, Washington.

17.0 WAIVER OF DEFAULT. Waiver of any default shall not be deemed as a waiver of any subsequent default. Waiver or breach of any provision of this Agreement shall not be deemed to be a waiver of any other or subsequent breach and shall not be construed to be a modification of the terms of this Agreement unless stated to be such through written approval by the **COUNTY**, which shall be attached to the original Agreement and filed with the **COUNTY** Auditor.

18.0 DISPUTE RESOLUTION

18.1 In the event differences between the CITY and the COUNTY should arise over the terms and conditions of this Agreement, the SHERIFF and the Mayor, or their respective designees, shall attempt to resolve any problems on an informal basis.

18.2 If the problem cannot be resolved informally, the matter shall be referred to the Snohomish County Dispute Resolution Center for mediation.

18.3 If mediation is not successful, either party may institute legal action to enforce the terms and conditions of this Agreement. The prevailing party in any legal action shall be entitled to reasonable attorney's fees and court costs.

19.0 ENTIRE AGREEMENT. The parties agree that this Agreement is the complete expression of the terms hereto and any oral representations or understandings not incorporated herein are excluded. Both parties recognize that time is of the essence in the performance and the provisions of this Agreement.

20.0 SEVERABILITY CLAUSE. Should any clause, phrase, sentence or paragraph of this Agreement be declared invalid or void, the remaining provisions of this Agreement shall remain in full force and effect.

In witness whereof, the parties have executed this Agreement.

SNOHOMISH COUNTY

CITY of STANWOOD

John Lovick, County Executive
DATE: _____

Diane White, Mayor
DATE: _____

APPROVED AS TO FORM:

APPROVED AS TO FORM:

Deputy Prosecuting Attorney
DATE: _____

City Attorney
DATE: _____

APPROVAL RECOMMENDED:

, Sheriff
DATE: _____

REVIEWED BY RISK MANAGEMENT:

APPROVED () OTHER ()

Keith Mitchell, Risk Manager

DATE: _____

(2015)

Rich Sobolowski

labor negotiator

(253) 279-9859

rjsok@comcast.net

Adam Fortney - DSA President
and executive board

Addendum 2

City Of Snohomish

Police Services Contract Amendment 1

July 1, 2012

Years 2014 -2017		FTE	FTE Cost	2014	2015	2016	2017
Personnel	Count						
Lieutenant Salary	1.0	\$ 107,330.45	\$ 107,330.45	\$ 110,013.71	\$ 112,764.05	\$ 115,583.16	
Lieutenant Benefits		\$ 29,482.90	\$ 29,482.90	\$ 30,219.97	\$ 30,975.47	\$ 31,749.86	
Lieutenant Overtime		\$ -	\$ -	\$ -	\$ -	\$ -	
Sergeant Salary	2.0	\$ 92,599.21	\$ 185,198.42	\$ 189,828.38	\$ 194,574.09	\$ 199,438.44	
Sergeant Benefits		\$ 26,329.14	\$ 52,658.28	\$ 53,974.74	\$ 55,324.11	\$ 56,707.21	
Sergeant Overtime		\$ 7,634.95	\$ 15,269.90	\$ 15,651.65	\$ 16,042.94	\$ 16,444.01	
Deputy Sheriff Salary	6.0	\$ 74,369.58	\$ 446,217.48	\$ 457,372.92	\$ 468,807.24	\$ 480,527.42	
Deputy Sheriff Benefits		\$ 24,612.24	\$ 147,673.44	\$ 151,365.28	\$ 155,149.41	\$ 159,028.14	
Deputy Sheriff Overtime		\$ 6,915.02	\$ 41,490.12	\$ 42,527.37	\$ 43,590.56	\$ 44,680.32	
Detective Salary	1.0	\$ 77,288.77	\$ 77,288.77	\$ 79,220.99	\$ 81,201.51	\$ 83,231.55	
Detective Benefits		\$ 24,881.01	\$ 24,881.01	\$ 25,503.04	\$ 26,140.61	\$ 26,794.13	
Detective Overtime		\$ 6,915.02	\$ 6,915.02	\$ 7,087.90	\$ 7,265.09	\$ 7,446.72	
School Resource Officer Salary	1.00	\$ 74,369.58	\$ 74,369.58	\$ 76,228.82	\$ 78,134.54	\$ 80,087.90	
School Resource Officer Benefits		\$ 23,712.24	\$ 23,712.24	\$ 24,305.05	\$ 24,912.67	\$ 25,535.49	
School Resource Officer Overtime		\$ 6,915.02	\$ 6,915.02	\$ 7,087.90	\$ 7,265.09	\$ 7,446.72	
Kelly Time		\$ 23,935.71	\$ 23,935.71	\$ 24,534.10	\$ 25,147.45	\$ 25,776.14	
Total FTEs	11.0		\$ 1,263,338.34	\$ 1,294,921.80	\$ 1,327,294.84	\$ 1,360,477.21	
Personnel Subtotal							

Original contract 1999

→ Now to DSA contract

Addendum 2

City Of Snohomish

Police Services Contract Amendment 1

July 1, 2012

Years 2014 -2017		2014		2015		2016		2017	
Annual Operating Costs	FTE Count	Unit Cost							
Lieutenant Vehicle Operating Cost	1	\$ 12,690.00	\$ 12,690.00	\$ 13,007.25	\$ 13,332.43	\$ 13,665.74	\$ 13,665.74	\$ 13,665.74	\$ 13,665.74
Sergeant Vehicle Operating Cost	2	\$ 12,690.00	\$ 25,380.00	\$ 26,014.50	\$ 26,664.86	\$ 27,331.48	\$ 27,331.48	\$ 27,331.48	\$ 27,331.48
Deputy Vehicle Operating Cost	6	\$ 12,690.00	\$ 76,140.00	\$ 78,043.50	\$ 79,994.59	\$ 81,994.45	\$ 81,994.45	\$ 81,994.45	\$ 81,994.45
Detective Vehicle Operating Cost	1	\$ 12,690.00	\$ 12,690.00	\$ 13,007.25	\$ 13,332.43	\$ 13,665.74	\$ 13,665.74	\$ 13,665.74	\$ 13,665.74
School Resource Vehicle Operating Cost	1	\$ 12,690.00	\$ 12,690.00	\$ 13,007.25	\$ 13,332.43	\$ 13,665.74	\$ 13,665.74	\$ 13,665.74	\$ 13,665.74
Cellular Phone Service	11	\$ 420.00	\$ 4,620.00	\$ 4,735.50	\$ 4,853.89	\$ 4,975.23	\$ 4,975.23	\$ 4,975.23	\$ 4,975.23
Records Management Services**	11	\$ 373.00	\$ 4,103.00	\$ 4,205.58	\$ 4,310.71	\$ 4,418.48	\$ 4,418.48	\$ 4,418.48	\$ 4,418.48
Misdemeanor Warrant Entry	354		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Court Ordered/Protection Entry	96		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside training	11	\$ 100.00	\$ 1,100.00	\$ 1,127.50	\$ 1,155.69	\$ 1,184.58	\$ 1,184.58	\$ 1,184.58	\$ 1,184.58
Contract Administration Services	11	\$ 195.00	\$ 2,145.00	\$ 2,198.63	\$ 2,253.59	\$ 2,309.93	\$ 2,309.93	\$ 2,309.93	\$ 2,309.93
Evidence Facility Services**	11	\$ 1,222.00	\$ 13,442.00	\$ 13,778.05	\$ 14,122.50	\$ 14,475.56	\$ 14,475.56	\$ 14,475.56	\$ 14,475.56
Training Unit / Range	11	\$ 724.00	\$ 7,964.00	\$ 8,163.10	\$ 8,367.18	\$ 8,576.36	\$ 8,576.36	\$ 8,576.36	\$ 8,576.36
Phones/PCs/Information Services	11	\$ 6,158.00	\$ 67,738.00	\$ 69,431.45	\$ 71,167.24	\$ 72,946.42	\$ 72,946.42	\$ 72,946.42	\$ 72,946.42
Operational Supplies	11	\$ 1,591.00	\$ 17,501.00	\$ 17,938.53	\$ 18,386.99	\$ 18,846.66	\$ 18,846.66	\$ 18,846.66	\$ 18,846.66
Copy/Lease Maintenance			\$ 4,360.00	\$ 4,469.00	\$ 4,580.73	\$ 4,695.24	\$ 4,695.24	\$ 4,695.24	\$ 4,695.24
Annual Operating Cost Subtotal			\$ 258,203.00	\$ 264,658.08	\$ 271,274.53	\$ 278,056.39	\$ 278,056.39	\$ 278,056.39	\$ 278,056.39
Annual Operating Credits									
Credit for Police Facility			\$ (40,800)	\$ (40,800)	\$ (40,800)	\$ (40,800)	\$ (40,800)	\$ (40,800)	\$ (40,800)
Annual Operating Credits Subtotal			\$ (40,800)	\$ (40,800)	\$ (40,800)	\$ (40,800)	\$ (40,800)	\$ (40,800)	\$ (40,800)
Grand Total by Year			\$ 1,480,741	\$ 1,518,780	\$ 1,557,769	\$ 1,597,734	\$ 1,597,734	\$ 1,597,734	\$ 1,597,734
Grand Total for 4 years									\$ 6,155,024

Notes:

Cheryl H.
to revise?

\$ 216 / capita / yr.

Standwood
11 FTE

~~Sylvan~~
655 FTE

6/12/2013
Call volume

Stanwood Contract: Fees vs. Actual Costs
2011-2013

	Budget Cost/FTE	2011	2012	2013	Budget
Personnel					
Salary and Benefits	\$	1,086,880.53	\$	1,150,494.33	
Worker's Comp	\$	542.88	\$	15,930.20	
Unemployment	\$	2,184.94	\$	2,046.00	
Overtime w/benefits	\$	74,016.69	\$	76,162.42	
Uniforms	\$	2,923.08	\$	5,129.07	
Radios	\$	17,191.83	\$	16,999.40	
Vehicles	\$	123,582.18	\$	105,957.03	
Vehicle Carwash	\$	444.88	\$	420.87	
Motors Fuel	\$	561.88	\$	586.18	
Towing Services	\$	2,446.76	\$	1,540.04	
Cell Phone	\$	5,748.65	\$	6,046.25	
Pagers	\$	717.67	\$	506.12	
Community and courier supplies	\$	392.83	\$	155.17	
Uniform Cleaning	\$	1,397.17	\$	1,087.09	
Direct Training Costs	\$	99.00	\$	1,020.15	
Personnel Subtotal	\$	1,319,131	\$	1,384,080	\$ 125,825
Annual Operating Costs					
Contract Administration Services**	\$	1,778.81	\$	1,814.39	
Evidence Facility Services**	\$	10,786.16	\$	11,001.88	
Records Management Services**	\$	-	\$	-	
Training**	\$	5,166.48	\$	5,269.81	
Phones/PCs/Information Services	\$	45,606.00	\$	50,588.10	
Postage/Print Services	\$	902.15	\$	867.68	
Interfund Security	\$	745.79	\$	817.74	
County Training	\$	959.40	\$	2,549.78	
Operational Supplies	\$	4,179.58	\$	4,849.06	
Forms	\$	77.47	\$	136.96	
Fax Machine	\$	-	\$	-	
Copier	\$	2,807.22	\$	4,855.76	
LexisNexis	\$	757.97	\$	553.65	
Annual Operating Cost Subtotal	\$	73,767	\$	83,305	\$ 7,513
Annual Credits					
Police Facility lease	\$	(40,800.00)	\$	(40,800.00)	
Annual Credits Subtotal	\$	(40,800)	\$	(40,800)	
Grand Total by Year	\$	1,352,097.98	\$	1,426,585.12	
Contract Amount	\$	1,302,755.95	\$	1,378,977.80	\$ 125,361
Difference	\$	49,342.03	\$	47,607.32	
		undercharged		undercharged	
2 Year Total:	\$	96,949.36	undercharged		

Notes:

Overhead charges are calculated based upon Sheriff's Office overhead model
 In 2011, only 75% of SRO charged for actual personnel and vehicle costs
 2011 copier total includes one-time adjustment for lease in February: (1,627.67)

- 1) fuel
- 2) base salary + pay prem.
- education & longevity

\$182/capita/yr.

6.33 FTE

Sultan

Sultan Contract: Fees vs. Actual Costs
Years 2009-2012

Actual with 33% Detective Personnel costs

Cost/FTE	2009	2010	2011	2012
Personnel				
Salary and Benefits	\$ 584,280.26	\$ 618,314.64	\$ 650,257.51	\$ 661,595.22
Worker's Comp***	\$ 9,136.22	\$ 6,830.39	\$ 7,920.92	\$ 9,167.11
Unemployment***	\$ 993.37	\$ 1,429.06	\$ 884.43	\$ 1,177.38
Overtime	\$ 44,280.69	\$ 72,860.42	\$ 45,648.11	\$ 58,282.10
Uniforms	\$ 869.73	\$ 1,528.49	\$ 4,222.30	\$ 3,550.08
Radios****	\$ 8,391.72	\$ 8,528.16	\$ 9,323.52	\$ 9,272.42
Vehicles	\$ 59,736.25	\$ 87,624.91	\$ 85,568.18	\$ 72,220.31
Vehicle Carwash	\$ 321.34	\$ 229.85	\$ 202.22	\$ 259.15
Towing Services	\$ 941.01	\$ 1,222.46	\$ 1,112.16	\$ 948.30
Cell Phone	\$ 2,219.13	\$ 1,621.07	\$ 2,744.50	\$ 3,591.98
Pagers	\$ 645.43	\$ 388.77	\$ 326.21	\$ 311.65
Community and courier supplies	\$ 235.61	\$ 95.59	\$ 178.56	\$ 95.55
Uniform Cleaning	\$ 728.88	\$ 688.54	\$ 635.08	\$ 663.75
Direct Training Costs	\$ 357.25	\$ 229.75	\$ 409.28	\$ 524.04
Personnel Subtotal \$112,659	\$ 713,137	\$ 801,592	\$ 809,433	\$ 821,659 129,804
One-Time Start-up Costs*				
Hiring Evaluations	\$ 1,500.00	\$ -	\$ -	\$ -
Vehicles from fleet fund balance	\$ 59,350.00	\$ -	\$ -	\$ -
Start-up Sultan vehicle billing	\$ 6,103.34	\$ -	\$ -	\$ -
Start-up cost for DIS/Phone	\$ 18,547.58	\$ -	\$ -	\$ -
Start-up Costs Subtotal 13,507	\$ 85,501	\$ -	\$ -	\$ -
Annual Operating Costs				
Contract Administration Services**	\$ 996.00	\$ 1,025.88	\$ 1,056.66	\$ 2,176.71
Evidence Facility Services**	\$ 5,550.00	\$ 5,716.50	\$ 5,888.00	\$ 12,129.27
Records Management Services**	\$ 14,012.00	\$ 14,432.36	\$ 14,865.33	\$ 30,622.58
Training**	\$ 2,885.00	\$ 2,971.55	\$ 3,060.70	\$ 6,305.03
Phones/PCs/Information Services	\$ 32,747.55	\$ 30,630.42	\$ 33,840.00	\$ 36,199.00
Postage/Print Services	\$ 576.63	\$ 599.30	\$ 665.63	\$ 534.29
Interfund Security	\$ 424.68	\$ 442.53	\$ 460.57	\$ 470.57
County Training	\$ 677.31	\$ 734.28	\$ 592.49	\$ 733.64
Operational Supplies	\$ 8,267.04	\$ 5,016.24	\$ 5,597.22	\$ 3,605.08
Forms	\$ 103.18	\$ 35.21	\$ 99.50	\$ 84.33
Utilities	\$ 2,424.74	\$ -	\$ -	\$ -
Facilities Maintenance	\$ 23,972.76	\$ 26,513.00	\$ 27,342.00	\$ 28,162.26
Facilities Work-2008	\$ 1,772.48	\$ -	\$ -	\$ -
Document Destruction	\$ 38.51	\$ 80.35	\$ 94.50	\$ 151.20
Fax Machine	\$ 136.91	\$ 151.89	\$ 179.20	\$ 154.08
Copier	\$ 1,029.71	\$ 1,143.81	\$ 1,149.92	\$ 961.99
LexisNexis	\$ 322.42	\$ 341.62	\$ 344.53	\$ 340.92
Professional services	\$ 237.06	\$ 283.08	\$ -	\$ -
Alarm system	\$ 1,099.65	\$ -	\$ -	\$ -
Annual Operating Cost Subtotal \$15,367	\$ 97,274	\$ 90,118	\$ 95,236	\$ 122,631 19,373
Annual Credits				
Police Facility lease	\$ (24,000.00)	\$ (24,720.00)	\$ (25,462.00)	\$ (26,225.45)

Attachment B

Years 2014 -2017		2013					2014		2015		2016		2017	
Personnel	FTE Count	FTE Cost												
Lieutenant Salary	1.0	\$ 110,990.48	\$ 110,990.48	\$ 114,320.19	\$ 117,749.80	\$ 121,282.29								
Lieutenant Benefits		\$ 29,921.38	\$ 29,921.38	\$ 30,819.02	\$ 31,743.59	\$ 32,695.90								
Lieutenant Overtime		\$ -	\$ -	\$ -	\$ -	\$ -								
Sergeant Salary	2.0	\$ 95,756.90	\$ 191,513.80	\$ 197,259.21	\$ 203,176.99	\$ 209,272.30								
Sergeant Benefits		\$ 25,789.61	\$ 51,579.22	\$ 53,126.60	\$ 54,720.39	\$ 56,362.01								
Sergeant Overtime		\$ 7,230.00	\$ 14,460.00	\$ 14,893.80	\$ 15,340.61	\$ 15,800.83								
Deputy Sheriff Salary	6.0	\$ 76,905.72	\$ 461,434.32	\$ 475,277.35	\$ 489,535.67	\$ 504,221.74								
Deputy Sheriff Benefits		\$ 24,916.08	\$ 149,496.48	\$ 153,981.37	\$ 158,600.82	\$ 163,358.84								
Deputy Sheriff Overtime		\$ 8,885.00	\$ 53,310.00	\$ 54,909.30	\$ 56,556.58	\$ 58,253.28								
Detective Salary	1.0	\$ 76,905.72	\$ 76,905.72	\$ 79,212.89	\$ 81,589.28	\$ 84,036.96								
Detective Benefits		\$ 24,916.08	\$ 24,916.08	\$ 25,663.56	\$ 26,433.47	\$ 27,226.47								
Detective Overtime		\$ 8,885.00	\$ 8,885.00	\$ 9,151.55	\$ 9,426.10	\$ 9,708.88								
School Resource Officer Salary	1.0	\$ 76,905.72	\$ 76,905.72	\$ 79,212.89	\$ 81,589.28	\$ 84,036.96								
School Resource Officer Benefits		\$ 24,916.08	\$ 24,916.08	\$ 25,663.56	\$ 26,433.47	\$ 27,226.47								
School Resource Officer Overtime		\$ 8,885.00	\$ 8,885.00	\$ 9,151.55	\$ 9,426.10	\$ 9,708.88								
Kelly Time		\$ 23,935.71	\$ 23,935.71	\$ 24,653.78	\$ 25,393.39	\$ 26,155.19								
Total FTEs	11.0													
Personnel Subtotal			\$1,371,144	\$ 1,308,054.99	\$ 1,347,296.64	\$ 1,387,715.54	\$ 1,429,347.00							

	Count	Unit Cost	2013	2014	2015	2016	2017
Annual Operating Costs							
Lieutenant Vehicle Operating Cost	1	\$ 12,690.00		\$ 12,690.00	\$ 13,070.70	\$ 13,462.82	\$ 13,866.71
Sergeant Vehicle Operating Cost	2	\$ 12,690.00		\$ 25,380.00	\$ 26,141.40	\$ 26,925.64	\$ 27,733.41
Deputy Vehicle Operating Cost	6	\$ 12,690.00		\$ 76,140.00	\$ 78,424.20	\$ 80,776.93	\$ 83,200.23
Detective Vehicle Operating Cost	1	\$ 12,690.00		\$ 12,690.00	\$ 13,070.70	\$ 13,462.82	\$ 13,866.71
School Resource Vehicle Operating Cost	1	\$ 12,690.00		\$ 12,690.00	\$ 13,070.70	\$ 13,462.82	\$ 13,866.71
Cellular Phone Service	11	\$ 420.00		\$ 4,620.00	\$ 4,758.60	\$ 4,901.36	\$ 5,048.40
Records Management Services**	11	\$ 373.00		\$ 4,103.00	\$ 4,226.09	\$ 4,352.87	\$ 4,483.46
Outside training	11	\$ 100.00		\$ 1,100.00	\$ 1,133.00	\$ 1,166.99	\$ 1,202.00
Contract Administration Services	11	\$ 195.00		\$ 2,145.00	\$ 2,209.35	\$ 2,275.63	\$ 2,343.90
Evidence Facility Services**	11	\$ 1,222.00		\$ 13,442.00	\$ 13,845.26	\$ 14,260.62	\$ 14,688.44
Training Unit / Range	11	\$ 724.00		\$ 7,964.00	\$ 8,202.92	\$ 8,449.01	\$ 8,702.48
Phones/PCs/Information Services	11	\$ 6,158.00		\$ 67,738.00	\$ 69,770.14	\$ 71,863.24	\$ 74,019.14
Operational Supplies	11	\$ 1,591.00		\$ 17,501.00	\$ 18,026.03	\$ 18,566.81	\$ 19,123.82
Copy Lease Maintenance				\$ 4,360.00	\$ 4,490.80	\$ 4,625.52	\$ 4,764.29
Annual Operating Cost Subtotal				\$ 262,563.00	\$ 270,439.89	\$ 278,553.09	\$ 286,909.68
Annual Operating Credits							
Credit for Police Facility			(40,800)	\$ (44,200)	\$ (44,200)	\$ (44,200)	\$ (44,200)
Annual Operating Credits Subtotal			(40,800)	\$ (44,200)	\$ (44,200)	\$ (44,200)	\$ (44,200)
Grand Total by Year			\$1,407,373	\$ 1,526,418	\$ 1,573,537	\$ 1,622,069	\$ 1,672,057
Grand Total for 4 years							\$ 6,394,080

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