

FINAL 2019P Exh B, Sound Transit Police - Adding 2 Sgts & 6 Deputies on 1/1/19 & 10 Deputies on 4/1/19)

DIRECT COSTS

	FTEs	Salary	Benefits	Salary & Benefits	Non-Salary	Total Cost
Major (Chief)	1.00	163,954	39,195	203,149		203,149
Captain (added 1 on 1/1/16)	2.00	137,757	37,406	175,163		350,325
Patrol Sergeant (Adding 2 on 1/1/19 , 2 on 4/1/18, convert 1 on 7/1/17, and 1 on 4/1/16)	12.00	112,271	36,005	148,276		1,779,316
Detective Sergeant	2.00	112,271	36,005	148,276		296,553
Transit Pro-Act Detective * (added 1 on 4/1/16)	5.00	95,717	33,295	129,012		645,061
Transit Patrol Officer * (Adding 6 on 1/1/19, 10 on 4/1/19 , 10 on 4/1/18, 2 on 4/1/17 & 2 on 1/1/16)	56.50	95,717	33,295	129,012		7,289,194
K-9 Officer * (Converted 2 deputies to K9 on 6/1/17 and 1/1/18)	4.00	95,717	33,295	129,012		516,049
Crime Analyst (PPM II)	1.00	101,285	40,735	142,020		142,020
Clerical Staff , AS III	1.00	62,182	32,746	94,928		94,928
COLA Adjustment (optional)						-
Subtotal Salary/benefits	84.50					11,316,595
Duty Pay: Detective (Sergeant)	2.00	6,888	897	7,785		15,571
Duty Pay: Detective (Deputy)	5.00	5,743	748	6,491		32,457
Duty Pays - Canine Deputy	4.00	9,572	1,247	10,819		43,276
*** Subtotal Duty Pays						91,303
Major Special Pays	1.00	4,695	321	5,016		5,016
Captain Special Pays	2.00	16,587	1,133	17,719		35,439
K-9 Deputy Special Pays (non-patrol)	4.00	9,445	1,231	10,675		42,701
Sgt /Deputy Patrol Special Pays	68.50	10,870	1,416	12,286		841,597
Detective Sgt / Detective Special Pays (non-patrol)	7.00	9,445	1,231	10,675		74,726
Crime Analyst/ASIII Special Pays	2.00	459	94	553		1,105
Subtotal Special Pays	84.50					1,000,584
Officer/Detective/Sergeant/ Crime Analyst/ASIII Overtime	81.50	8,438	1,115	9,553		778,543
						Subject to Reconciliation
						Total Direct Costs: 13,187,024

SUPPLIES/SERVICES AND OVERHEAD

	FTEs	Salary	Benefits	Salary & Benefits	Non-Salary	Total Cost
Quartermaster	82.50				633	52,215
Supplies	84.50				211	17,861
Services	84.50				287	24,268
Central IT Support	84.50				945	79,888
Motorpool - Vehicle costs (Includes add'l Tahoe)	74.50					1,142,960
Cell Phones (officers only)	82.50				998	82,335
Accurint (service/license for Detective)	2.00				861	1,721
Insurance	84.50				3,300	278,850
800 MHz	82.50				2,323	191,673
MARR accident investigation	82.50				161	13,314
Subtotal Supplies & Services						1,885,085
Division Admin (portion of Chief Deputy Admin)	84.50				1,066	90,055
Department Admin: All	84.50				15,788	1,334,122
Department Admin: Sworn ****	82.50				10,331	852,282
Subtotal Overhead						2,276,460
						Total Overhead & Supplies/Services: 4,161,545

OTHER ADJUSTMENTS

Shared Dispatch Services <i>Estimate - depends on final FTE count ** (Includes new FEO console)</i>						496,288
Reconciliation_Charge/Credit for 2018 Sworn Salary, Benefits, Overtime, Special and Duty Pays						-
						Total Other Adjustments: 496,288

TOTAL Exhibit B Cost ***	84.50					\$17,844,857
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* For salaries, Step 6 was used for Deputies and top step was used for Sergeants.

** Beginning in 2017, Shared Dispatch includes the additional dispatch cost of Fare Enforcement Officers.

*** Starting in 2017A, Duty pays for TAC30, Bomb and Dive have been removed.

**** Anti-bias training is included in Dept sworn overhead.

Cost of Current Officers =	14,739,903
Cost of Adds (Lead Time) =	3,104,955
	\$17,844,858

Because the Guild agreement is still pending, placeholder COLAs for Deputies and Sgts are based on 3% COLA in 2017, 2.75% COLA in 2018, and 3.0% in 2019. Motorpool was updated based on the July 2018 inventory.

2019 grant revenue is estimated at \$240,000, but is not included above.

The 2015A exhibit reflected the following FTE adds: on 1/1/15 4 deputies, on 4/1/15 4 deputies and 2 sergeants, on 10/1/15 2 deputies

The 2016A exhibit reflected additional adds on 1/1/16 of 1 Captain, 1 Sgt & 2 Officers. It also reflects adds on 4/1/16 of 1 Sgt and 1 Detective.

The 2017A exhibit reflected 2 deputy FTE adds on 4/1/17, plus 1 deputy converted to a Sgt on 7/1/17.

The 2018A exhibit reflects 2 Sgt adds and 10 Deputy adds on 4/1/2018.

The 2019P exhibit reflects 2 sergeant and 6 deputy adds on 1/1/19 and another 10 deputy adds on 4/1/19.

FINAL 2019 Proposed Exhibit B, Sound Transit Police - *Current Staffing*

DIRECT COSTS

	FTEs	Salary	Benefits	Salary & Benefits	Non-Salary	Total Cost
Major (Chief)	1.00	163,954	39,195	203,149		203,149
Captain	2.00	137,757	37,406	175,163		350,325
Patrol Sergeant	10.00	112,271	36,005	148,276		1,482,763
Detective Sergeant	2.00	112,271	36,005	148,276		296,553
Transit Pro-Act Detective *	5.00	95,717	33,295	129,012		645,061
Transit Patrol Officer *	43.00	95,717	33,295	129,012		5,547,528
K-9 Officer *	4.00	95,717	33,295	129,012		516,049
Crime Analyst	1.00	101,285	40,735	142,020		142,020
Clerical Staff , AS III	1.00	62,182	32,746	94,928		94,928
Subtotal Salary/benefits	69.00					9,278,376
Duty Pays - Detective Sergeant	2.00	6,888	897	7,785		15,571
Duty Pay: Detective (Deputy)	5.00	5,743	748	6,491		32,457
Duty Pays - Canine Deputy	4.00	9,572	1,247	10,819		43,276
Subtotal Duty Pays						91,303
Major Special Pays	1.00	4,695	321	5,016		5,016
Captain Special Pays	2.00	16,587	1,133	17,719		35,439
K-9 Deputy Special Pays (non-patrol)	4.00	9,445	1,231	10,675		42,701
Sgt /Deputy Patrol Special Pays	53.00	10,870	1,416	12,286		651,162
Detective Sgt / Detective Special Pays (non-patrol)	7.00	9,445	1,231	10,675		74,726
Crime Analyst/ASIII Special Pays	2.00	459	94	553		1,105
Subtotal Special Pays	69.00					810,149
Officer/Detective/Sergeant/ Crime Analyst/ASIII Overtime	66.00	8,438	1,115	9,553		630,476
Subject to Reconciliation						
Total Direct Costs:						10,810,305

SUPPLIES/SERVICES AND OVERHEAD

	FTEs	Salary	Benefits	Salary & Benefits	Non-Salary	Total Cost
Quartermaster	67.00				633	42,405
Supplies	69.00				211	14,584
Services	69.00				287	19,816
Central IT Support	69.00				945	65,234
Motorpool - Vehicle costs	68.00					1,025,440
Cell Phones (officers only) - (new in 2014A)	67.00				998	66,866
Accurant (service/license for Detective) - (new in 2014A)	2.00				861	1,721
Insurance	69.00				3,300	227,700
800 MHz	67.00				2,323	155,662
MARR accident investigation	67.00				161	10,813
Subtotal Supplies & Services						1,630,242
Division Admin	69.00				1,066	73,536
Department Admin: All	69.00				15,788	1,089,402
Department Admin: Sworn	67.00				10,331	692,156
Subtotal Overhead						1,855,094
Total Overhead & Supplies/Services:						3,485,337

OTHER ADJUSTMENTS

Shared Dispatch Services <i>Estimate - depends on final FTE count ** (Does Not include FEO dispatch costs)</i>						444,261
Reconciliation_Charge/Credit for 2018 Sworn Salary, Benefits, Overtime, Special and Duty Pays						-
Total Other Adjustments:						444,261

TOTAL Exhibit B Cost ***

69.00

\$14,739,903

FINAL 2019 Proposed Exhibit B, Sound Transit Police - *Cost of Adds (Lead time)*

DIRECT COSTS

	FTEs	Salary	Benefits	Salary & Benefits	Non-Salary	Total Cost
Major (Chief)	0.00	163,954	39,195	203,149		-
Captain	0.00	137,757	37,406	175,163		-
Patrol Sergeant (Adding 2 on 1/1/19)	2.00	112,271	36,005	148,276		296,553
Detective Sergeant	0.00	112,271	36,005	148,276		-
Transit Pro-Act Detective *	0.00	95,717	33,295	129,012		-
Transit Patrol Officer * (added 6 on 1/1/19 and 10 on 4/1/19)	13.50	95,717	33,295	129,012		1,741,666
K-9 Officer *	0.00	95,717	33,295	129,012		-
Crime Analyst	0.00	101,285	40,735	142,020		-
Clerical Staff , AS III	0.00	62,182	32,746	94,928		-
Subtotal Salary/benefits	15.50					2,038,219

Duty Pays - Detective Sergeant	0.00	6,888	897	7,785		-
Duty Pay: Detective (Deputy)	0.00	5,743	748	6,491		-
Duty Pays - Canine Deputy	0.00	9,572	1,247	10,819		-

Subtotal Duty Pays

Major Special Pays	0.00	4,695	321	5,016		-
Captain Special Pays	0.00	16,587	1,133	17,719		-
K-9 Deputy Special Pays (non-patrol)	0.00	9,445	1,231	10,675		-
Sgt /Deputy Patrol Special Pays	15.50	10,870	1,416	12,286		190,434
Detective Sgt / Detective Special Pays (non-patrol)	0.00	9,445	1,231	10,675		-
Crime Analyst/ASIII Special Pays	0.00	459	94	553		-

Subtotal Special Pays

Officer/Detective/Sergeant/ Crime Analyst/ASIII Overtime	15.50	8,438	1,115	9,553		148,066
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Subject to Reconciliation

Total Direct Costs:

2,376,719

SUPPLIES/SERVICES AND OVERHEAD

	FTEs	Salary	Benefits	Salary & Benefits	Non-Salary	Total Cost
Quartermaster	15.50				633	9,810
Supplies	15.50				211	3,276
Services	15.50				287	4,451
Central IT Support	15.50				945	14,654
Motorpool - Vehicle costs	6.50					117,520
Cell Phones (officers only) - (new in 2014A)	15.50				998	15,469
Accurant (service/license for Detective) - (new in 2014A)	0.00				861	-
Insurance	15.50				3,300	51,150
800 MHz	15.50				2,323	36,011
MARR accident investigation	15.50				161	2,501

Subtotal Supplies & Services

254,844

Division Admin	15.50				1,066	16,519
Department Admin: All	15.50				15,788	244,721
Department Admin: Sworn	15.50				10,331	160,126

Subtotal Overhead

421,365

Total Overhead & Supplies/Services:

676,209

OTHER ADJUSTMENTS

Shared Dispatch Services <i>Estimate - depends on final FTE count ** (Includes new FEO console costs)</i>						52,027
Reconciliation_Charge/Credit for 2018 Sworn Salary, Benefits, Overtime, Special and Duty Pays						-

Total Other Adjustments:

52,027

TOTAL Exhibit B Cost ***

15.50

\$3,104,955