



City of Cashmere

101 Woodring Street
Cashmere, WA 98815
Ph (509) 782-3513 Fax (509) 782-2840
Website www.cityofcashmere.org

CASHMERE CITY COUNCIL MEETING
MONDAY, JULY 12, 2021, 6:00 P.M., CITY HALL

**DUE TO THE COVID-19 PANDEMIC AND THE GOVERNOR'S PROCLAMATION;
THE PUBLIC CAN ATTEND IN PERSON, CALL-IN OR LOG-IN TO ZOOM TO
PARTICIPATE IN THE CITY COUNCIL MEETING. PLEASE CALL-IN OR LOGIN 5
MINUTES PRIOR TO MEETING.**

**To Join the Meeting Go to <https://zoom.us>
Meeting ID: 882 719 9871 Passcode: 788276
Audio Only: PH# 1-(253)-215-8782**

AGENDA

CALL TO ORDER

FLAG SALUTE

ROLL CALL

ANNOUNCEMENTS

PUBLIC COMMENT PERIOD (For Items Not on the Agenda)

APPROVAL OF AGENDA

CONSENT AGENDA

1. Minutes of June 14, 2021, Regular Council Meeting
2. June 28, 2021, Council Meeting Cancelled
3. Payroll and Claims Packet Dated June 28, 2021
4. Payroll and Claims Packet Dated July 12, 2021

BUSINESS ITEMS

5. Riverside Center Marketing and Services Proposal
6. Chuck Zimmerman to discuss private driveways on undeveloped City rights-of-way
7. 2021 Solid Waste Collection Rate Modification Request
8. Interagency Data Sharing Agreement with Washington State Auditor
9. Law Enforcement update on contract renewal

PROGRESS REPORTS

- Chelan County Fire District No. 6 - Notice of Termination of Fire Protection Services Agreement

ADJOURNMENT

TO ADDRESS THE COUNCIL, PLEASE BE RECOGNIZED BY THE MAYOR AND STATE YOUR NAME WHEN YOU BEGIN YOUR COMMENTS
Americans with Disabilities Act (ADA) accommodations provided upon request (48-hour notice required)



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MINUTES OF THE CASHMERE CITY COUNCIL MEETING
MONDAY JUNE 14, 2021 AT CASHMERE CITY HALL – In Person and Digital

OPENING

Mayor Jim Fletcher opened the regular City Council meeting via digital conference at 6:00 p.m. at City Hall. City Clerk-Treasurer Kay Jones took minutes.

Due to the Governor’s Phase III restrictions, council meetings can be held in person at 50% capacity, wearing masks and meeting the distancing requirements. Attendees will have the option to meet in person, by phone or digital conference.

ATTENDANCE

	<u>Present</u>	<u>Not Present</u>
Mayor:	Jim Fletcher	
Council:	Chris Carlson - digital Dave Erickson Jayne Stephenson Derrick Pratt	Daniel Scott, resigned - moved out of city
Staff:	Kay Jones, Clerk-Treasurer Steve Croci, Director of Operations Christina Wollman, City Planner - digital	Chuck Zimmerman, City Attorney
Public:	Bill Forhan, Cashmere Valley Record – digital David Flick, Citizen - digital	

ANNOUNCEMENTS

Mayor Fletcher announced that Councilor Daniel Scott has moved out of the City of Cashmere and therefore has resigned his position as City Council Member. Since two candidates are running for the position in the upcoming election, the mayor will not appoint a replacement. The seat will remain vacant until the election.

On June 8, 2021, Mayor Fletcher presented a Certificate of Appreciation to the members of Washington Army National Guard for their dedicated service and commitment in assisting the Cashmere Food Bank in distributing food to those in need during the 2020-2021 COVID-19 emergency.

PUBLIC COMMENT

Mayor Fletcher explained that the public comment period was to speak to the City Council on items not on the agenda. A person signed in to speak has three minutes to address the Council, making them aware of the matter. The Council can ask questions for clarification, ask staff to look into the matter or provide additional information, add the item to the agenda, table the item to a future agenda or take no action at all.

Tyler Rice, residing just across the highway from Cashmere, spoke to the City Council regarding his concerns with the car show during Founders’ Days (an event sponsored by the Chamber) and the City Pool not opening.

Amy Wall, residing at 308 Evergreen, spoke to the City Council on the importance of the City Pool opening this season. As a parent and a nurse, she is very concerned about children's mental health. She asked the City to do everything they can to get the pool open this summer.

Mayor Fletcher stated that the City Pool is a high priority for the City Council, and everyone agrees that the pool is important to the community. City staff has been working diligently to find staff for the pool in order to open and operate. The pool will open if and when the City has a qualified manager and certified lifeguards.

APPROVAL OF AGENDA

MOVED by Councilor Carlson and seconded by Councilor Stephenson to approve the agenda as amended, with the addition of a public hearing on the Shoreline Master Program update. Motion carried 4-0.

CONSENT AGENDA

Minutes of May 24, 2021 Regular Council Meeting
Payroll and Claims Packet Dated June 14, 2021

Claims Direct Pay and Check #41201 and #41203 through #41232 totaling \$163,032.00
Payroll Direct Deposit and Check #41198 through #41200 totaling \$94,990.80
Manual Check #41202 not needing prior approval

MOVED by Councilor Erickson and seconded by Councilor Pratt to approve the items on the Consent Agenda. Motion carried 4-0.

PUBLIC HEARING ON THE SHORELINE MASTER PROGRAM REVIEW AND UPDATE

The City's Contract Planner, Christina Wollman gave a brief summary on the Planning Commission's process and update of the SMP. The Shoreline Master Program (SMP) must be periodically reviewed every eight years. The periodic update process ensures the City's SMP stays up to date and compliant with current Shoreline Management Act rules and regulations. In Cashmere, shorelines of the state include the Wenatchee River and Mission Creek. This update was a minor update, which only addressed changes in state rules and regulations.

Mayor Fletcher opened the public hearing at 6:30 p.m. to receive public comment. The only question asked was whether the changes in state regulations affect the City of Cashmere. Christina Wollman stated that the changes in state regulations have no negative affects to the City.

The public hearing was closed at 6:31 p.m.

ORDINANCE NO. 1301 CONCERNING THE SHORELINE MASTER PROGRAM PERIODIC REVIEW AND UPDATE

MOVED by Councilor Erickson and seconded by Councilor Pratt to adopt Ordinance No 1301 concerning the Shoreline Master Program update. Motion carried 4-0.

ORDINANCE NO. 1300 AMENDING THE BUDGET FOR 2021

The proposed ordinance amends revenues and expenditure appropriations not identified at the time of adopting the original budget. Most of the amendments are due to the 2021 Refunding Bonds and paying off the 2013 USDA Bonds. Other amendments were previously approved by Council. Exhibit B reflects the increase in the City Pool seasonal employee wages.

MOVED by Councilor Carlson and seconded by Councilor Stephenson to adopt Ordinance No. 1300 amending the Budget for 2021. Motion carried 4-0.

FIRST AMENDMENT TO THE WASTE MANAGEMENT AGREEMENT FOR SOLID WASTE SERVICES

The First Amendment to the Solid Waste Contract outlines the needed changes to the Cashmere recycling stream. Glass is a material with no long-term stable market. The Chelan County Solid Waste Management Plan has recommended the removal of glass from the curbside single stream recycling. This First Amendment will update Attachment B, the recyclables material list and make it consistent with the other communities in Chelan County.

Since WM was requesting a change in the Agreement for Solid Waste Services; the City requested Attachment C be amended to pick up the garbage at Riverside Park 2x per week. Riverside Park is highly used during the summer, and the garbage cans are overflowing by the weekends. The City requested an additional pickup on Fridays.

Councilor Pratt voiced concern regarding eliminating glass from recycling. Glass was a huge reason the City went with WM and single stream recycling. He stated that the City was giving up more than they were receiving in the First Amendment.

A request was made to change the proposed amendment; increasing the can size at Riverside Park to 96 gallons and the 2x per week pick up from May through Labor Day.

MOVED by Councilor Carlson and seconded by Councilor Stephenson to approve the First Amendment to the Waste Management Agreement for Solid Waste Services, with the requested amendment to Riverside Park garbage. Motion carried with 3 voting in favor and Councilor Pratt voting no.

FRANCHISE AGREEMENT – GRANTING A FRANCHISE TO THE CITY FOR DOMESTIC WATER AND SANITARY SEWER FACILITIES ON COUNTY RIGHTS-OF-WAY

The franchise agreement with Chelan County is to allow construction and maintenance of domestic water distribution pipelines and sanitary sewer system facilities on county rights-of-way in the City of Cashmere and urban growth area.

MOVED by Councilor Pratt and seconded by Councilor Carlson to approve the Franchise Agreement allowing for City water and sewer facilities on Chelan County rights-of-way. Motion carried 4-0.

CONTRIBUTION TO CHELAN COUNTY TRAILS PLANNING

Chelan County is developing a Pathway Plan for multi-use, inter-urban trail types within the county. The plan is estimated to cost \$75,000. Chelan County and the Regional Port Authority are covering most of the cost. The City is being asked to contribute \$1,000 towards the development of the plan.

Public and stakeholder feedback received thus far on the Pathway Plan indicated the segment between Monitor and Cashmere is one of the highest priorities. To identify a preferred alignment for this segment Chelan County with support from the City submitted a grant application for federal funds to the Chelan Douglas Transportation Council. The cost of this alignment analysis is \$50,000 (\$40,000 grant, \$5,000 Chelan County, \$5,000 City). Staff recommends pledging \$5,000, commitment is subject to award of the grant.

MOVED by Councilor Pratt and seconded by Councilor Stephenson to approve the \$1,000 for the Pathway Plan and the \$5,000 for the analysis if the grant is awarded. Motion carried 4-0.

PROGRESS REPORTS

Mayor Fletcher stated that the City Pool is still leaking and needs to be fixed. City Staff used MRSC Small Works Roster to request bids for repairing the pool gutters, the City received one bid, which was over \$460,000. The City will request bids again using the competitive bidding process and hopefully receive more bids to select from.

Since the pool uses City domestic water, repairing the leak may qualify for ARPA funds.

The City applied for grant funds through Chelan County's Cascade Public Infrastructure Fund program. The City's project to extend utilities to Railroad Avenue property scored #4.

Director Croci explained there are two school zones on Pioneer Avenue; one by the Middle School and one by Vale School, with a gap in between. Through the Safe Routes to School Grant program the City is putting in new crosswalks and lights on Pioneer. One of the new crosswalks is in the gap between the two school zones. RH2 Engineering will investigate and provide an engineer's report on making the two zones into one zone, eliminating the gap. If one zone is recommended the City will have to adopt an ordinance.

The City still does not have a start date for Sullivan Street; the contractor is still waiting on resources and personnel.

The City was awarded the grant for new ADA automated doors for the City Library.

ADJOURNMENT

Mayor Fletcher adjourned the meeting at 7:20 p.m.

James Fletcher, Mayor

Attest:

Kay Jones, City Clerk-Treasurer

Staff Summary

Date: 7/8/2021
To: City Council
From: Jim Fletcher, Mayor
RE: Riverside Center Marketing and Services Proposal

A request for proposals to manage Riverside Center resulted in one submittal, submitted by Gather Leavenworth, LLC. The submittal does not propose a building management service, instead proposes a marketing and event management service with 50% of building rental fees paid to the city. The city would then be responsible for all building utilities and event custodial services.

Gather Leavenworth, LLC would handle marketing and scheduling of the center and arrange additional services as requested by the customer. The contract will not be a fixed monthly rental rate but will vary according to the number of events.

Advantages of the proposal:

- Event management, a staff person onsite at all events
- Increased marketing of the center, online event scheduling
- Documentation of local businesses providing services related to the event
- Customer options for additional event services
- Service agreement is not a fixed period of years

Disadvantages

- Variable monthly revenue, difficult to predict
- Increased staff time
- Providing custodial services after events
- Increased operating expenses for utilities and wifi

Staff Recommendation:

To negotiate a service agreement with Gather Leavenworth, LLC. Riverside Center is presently closed, no rental revenues to cover utility and basic expenses. A reservation system is necessary as quickly as possible to scheduling future events.



June 25, 2021

Mayor Jim Fletcher
City of Cashmere
101 Woodring
Cashmere, WA 98815
Mayor@Cityofcashmere.org

RECEIVED JUN 28 2021
Certified
Mail

Re: 2021 Solid Waste Collection Rate Modification Request

Dear Mayor Fletcher,

This week, WM completed the solid waste collection rate modification calculations for 2021 which are due to go into effect October 1. In accordance with the Solid Waste Collection Contract Section 2.7.1., rates shall be increased based upon the published Consumer Price Index, Pacific Cities and U.S. City Average, Urban Wage Earners and Clerical Workers Index change from May of 2020 to May 2021. This year's CPI index change was 5.86%.

The Solid Waste Collection contract states that, "in the event an annual increase in the CPI exceeds 4% in any year, the CONTRACTOR and the CITY may negotiate an annual increase in excess of 4% at the request of CONTRACTOR. Any increase in excess of 4% of the CPI must be agreed to in writing by the CITY."

Considering the business challenges created by COVID, WM respectfully requests the city approve the actual change in CPI Index of 5.86% for solid waste collection rates. To meet the customer notification requirements of RCW 53A.21.152 a rate adjustment determination needs to occur in July.

We look forward to your response.

Sincerely,

KELLY EMERSON
Contract Compliance Administrator
Public Sector, Pacific Northwest
kemerson@wm.com

CC: Kay Jones, City Clerk
Tyler Mackay, Public Sector Manager, Central Washington

2.7 Rates.

2.7.1 Modifications in Rates. The rates and charges for solid waste collection, as set forth in Exhibit A, shall be effective October 1, 2016. Commencing October 1, 2017, and on each October 1 thereafter, rates shall be increased based upon the increase in the Consumer Price Index, Pacific Cities and U.S. City Average, Urban Wage Earners and Clerical Workers Index (CPI-W), as published by the Department of Labor Statistics, based upon the total Consumer Price Index change for all items as compared from the May to May statistics for the preceding twelve (12) months, subject to a minimum annual increase of 1% and a maximum annual increase of 4%. In the event an annual increase in the CPI exceeds 4% in any year, the CONTRACTOR and the CITY may negotiate an annual increase in excess of 4% at the request of CONTRACTOR. Any increase in excess of 4% of the CPI must be agreed to in writing by the CITY. In the event this CPI is no longer produced, then the next most geographically similar urban wage earners and clerical workers (CPI-W) index shall be used. The annual modification in rates shall only become effective following CONTRACTOR's timely compliance with the provision of notices to the public and to the customers as required by RCW 35A.21.152, as the same exists now or may hereafter be amended.

2.7.2 Other Rate Adjustments.

If Federal, State, or Local Laws, Rules, or Regulations require a change in operation at the Greater Wenatchee Regional Landfill and Recycling Station ("Landfill"), which results in an increase/decrease in the tipping fee being charged by the Landfill, then in such event, CONTRACTOR, shall be allowed to pass through the change in tipping fee to CITY customers upon thirty (30) days prior notice to CITY and after CONTRACTOR has provided the public and the customers the notices

required by RCW 35A.21.152, as the same exists now or may hereafter be amended.

If Federal, State, or Local Laws, Rules, or Regulations change such that the CONTRACTOR incurs significant increases in collection/disposal fees, and/or taxes, and/or recycling processing fees, then in such event, CONTRACTOR shall be allowed to request an adjustment to the rates, which shall be approved or rejected by the CITY Council within thirty (30) days of the CONTRACTOR's request. If approved by the CITY Council, the rate increase shall become effective sixty (60) days following CITY Council approval, provided that CONTRACTOR timely provides the public and the customers the notices required by RCW 35A.21.152, as the same exists now or may hereafter be amended.

In the event CONTRACTOR experiences significant rising prices in the cost of fuel in any one year, CONTRACTOR may request an additional adjustment or modification to the rates for services provided under this Contract. A request for adjustment or modification may be made at any time, however, it is preferred that any such request for adjustment or modification correspond with requests for adjustment or modification based upon changes in the CPI set forth above herein. Any such CONTRACTOR request shall be approved or rejected by the CITY Council within thirty (30) days of the CONTRACTOR's request. If approved by the CITY Council, the rate increase shall become effective sixty (60) days following CITY Council approval, provided that CONTRACTOR timely provides the public and the customers the notices required by RCW 35A.21.152, as the same exists now or may hereafter be amended.

In the event that unforeseen temporary market circumstances prevents or precludes compliance with the recycling components of this Contract, the CONTRACTOR may request a temporary adjustment or other relief from the requirements of this Paragraph. The CITY may request any and all documentation and data reasonably necessary to evaluate such request by CONTRACTOR, and may retain, at its own expense, an independent third party to audit and review such documentation and such request. If such third party is retained, the CITY shall take reasonable steps, consistent with state law, to protect the confidential or proprietary nature of any data or information supplied by CONTRACTOR.

If an unforeseen market circumstance relating to the recycling components of this Contract persists more than nine (9) months, the Parties agree to engage in good faith negotiations to determine a

mutually acceptable course of action, including but not limited to eliminating the material from the list of recyclables, changing Customer preparation requirements, modifying contractor rates, reducing the CITY Fee or any other mutually-agreeable solution.

Staff Summary

Date: 7/8/2021
To: City Council
From: Clerk-Treasurer Kay Jones
RE: Interagency Data Sharing Agreement with the Washington State Auditor's Office

Under a bill passed by the Legislature this year, data sharing agreements (DSAs) will be required for all state and local governments sharing data. This includes the data the City exchanges with the State Auditors for our financial audits.

For your reference, the legislation requiring DSAs is [ESSB5432](#), "Concerning cybersecurity and data sharing in Washington state government."

The Office of the State Auditor has used DSAs with some state agencies, but less frequently with local governments. The proposed agreement will formalize all the steps taken to protect data, without requiring changes to our existing practices.

The State Auditor is working to implement DSAs for all audit data shared as of July 1. Attached is the proposed DSA from the State Auditor's Office for City approval.

Staff Recommendation:

MOVE to approve the Interagency Data Sharing Agreement with the Washington State Auditor's Office

INTERAGENCY DATA SHARING AGREEMENT

Between

City of Cashmere

And the Office of the Washington State Auditor

This Interagency Data Sharing Agreement (DSA) is entered into by and between City of Cashmere hereinafter referred to as "Agency", and the Office of the Washington State Auditor, hereinafter referred to as "SAO", pursuant to the authority granted by Chapter 39.34 RCW and 43.09 RCW.

AGENCY PROVIDING DATA: Agency

Agency Name: City of Cashmere
 Contact Name: Kay Jones
 Title: Clerk-treasurer
 Address: 101 Woodring Street, Cashmere, WA 98815
 Phone: 509-782-3513
 E-mail: kay@cityofcashmere.org

AGENCY RECEIVING DATA: SAO

Agency Name: Office of the Washington State Auditor
 Contact Name: Jake Santistevan
 Title: Audit Manager
 Address: 1014 Fifth Street, Suite 202, Wenatchee WA 98801
 Phone: (360) 522-2874
 E-mail: jake.santistevan@sao.wa.gov

1. PURPOSE OF THE DSA

The purpose of the DSA is to provide the requirements and authorization for the Agency to exchange confidential information with SAO. This agreement is entered into between Agency and SAO to ensure compliance with legal requirements and Executive Directives (Executive Order 16-01, RCW 42.56, and OCIO policy 141.10) in the handling of information considered confidential.

2. DEFINITIONS

"Agreement" means this Interagency Data Sharing Agreement, including all documents attached or incorporated by reference.

“Data Access” refers to rights granted to SAO employees to directly connect to Agency systems, networks and/ or applications combined with required information needed to implement these rights.

“Data Transmission” refers to the methods and technologies to be used to move a copy of the data between systems, networks and/ or employee workstations.

“Data Storage” refers to the place data is in when at rest. Data can be stored on removable or portable media devices such as a USB drive or SAO managed systems or OCIO/ State approved services.

“Data Encryption” refers to enciphering data with a NIST-approved algorithm or cryptographic module using a NIST-approved key length. Encryption must be applied in such a way that it renders data unusable to anyone but the authorized users.

“Personal Information” means information defined in RCW 42.56.590(10).

3. PERIOD OF AGREEMENT

This agreement shall begin on July 16, 2021, or date of execution, whichever is later, and end on July 15, 2024, unless terminated sooner or extended as provided herein.

4. JUSTIFICATION FOR DATA SHARING

SAO is the auditor of all public accounts in Washington State. SAO’s authority is broad and includes both explicit and implicit powers to review records, including confidential records, during the course of an audit or investigation.

5. DESCRIPTION OF DATA TO BE SHARED

The data to be shared includes information and data related to financial activity, operation and compliance with contractual, state and federal programs, security of computer systems, performance and accountability for agency programs as applicable to the audit(s) performed. Specific data requests will be limited to information needed for SAO audits, investigations and related statutory authorities as identified through auditor requests.

6. DATA ACCESS

If desired, with the Agency’s permission, the Agency can provide direct, read-only access into its system. SAO will limit access to the system to employees who need access in support of the audit(s). SAO agrees to notify the agency when access is no longer needed.

7. DATA TRANSMISSION

Transmission of data between Agency and SAO will use a secure method that is commensurate to the sensitivity of the data being transmitted.

8. DATA STORAGE AND HANDLING REQUIREMENTS

Agency will notify SAO if they are providing confidential data. All confidential data provided by Agency will be stored with access limited to the least number of SAO staff needed to complete the purpose of the DSA.

9. INTENDED USE OF DATA

The Office of the Washington State Auditor will utilize this data in support of their audits, investigations, and related statutory responsibilities as described in RCW 43.09.

10. CONSTRAINTS ON USE OF DATA

The Office of the Washington State Auditor agrees to strictly limit use of information obtained under this Agreement to the purpose of carrying out our audits, investigations and related statutory responsibilities as described in RCW 43.09.

11. SECURITY OF DATA

SAO shall take due care and take reasonable precautions to protect Agency's data from unauthorized physical and electronic access. SAO complies with the requirements of the OCIO 141.10 policies and standards for data security and access controls to ensure the confidentiality, and integrity of all data shared.

12. NON-DISCLOSURE OF DATA

SAO staff shall not disclose, in whole or in part, the data provided by Agency to any individual or agency, unless this Agreement specifically authorizes the disclosure. Data may be disclosed only to persons and entities that have the need to use the data to achieve the stated purposes of this Agreement. In the event of a public disclosure request for the Agency's data, SAO will notify the Agency

- a. SAO shall not access or use the data for any commercial or personal purpose.
- b. Any exceptions to these limitations must be approved in writing by Agency.
- c. The SAO shall ensure that all staff with access to the data described in this Agreement are aware of the use and disclosure requirements of this Agreement and will advise new staff of the provisions of this Agreement.

13. OVERSIGHT

The SAO agrees that Agency will have the right, at any time, to monitor, audit, and review activities and methods in implementing this Agreement in order to assure compliance.

14. TERMINATION

Either party may terminate this Agreement with 30 days written notice to the other party's Agreement Administrator named on Page 1. However, once data is accessed by the SAO, this Agreement is binding as to the confidentiality, use of the data, and disposition of all data received as a result of access, unless otherwise amended by the mutual agreement of both parties.

15. DISPUTE RESOLUTION

In the event that a dispute arises under this Agreement, a Dispute Board shall determine resolution in the following manner. Each party to this Agreement shall appoint one member to the Dispute Board. The members so appointed shall jointly appoint an additional member to the Dispute Board. The Dispute Board shall review facts, contract terms, and applicable statutes and rules and make a determination of the dispute.

16. GOVERNANCE

- a. The provisions of this Interagency Data Sharing Agreement are severable. If any provision of this Agreement is held invalid by any court that invalidity shall not affect the

DSA Agreement between Agency and SAO
Agency DSA: 21-01

other provisions of this Interagency Data Sharing Agreement and the invalid provision shall be considered modified to conform to the existing law.

- b. In the event of a lawsuit involving this Interagency Data Sharing Agreement, venue shall be proper only in Thurston County, Washington.

17. SIGNATURES

The signatures below indicate agreement between the parties.

Agency

Office of the Washington State Auditor

Signature

Date

Signature

Date

Title: _____

Title: _____

2022-2025 COST ANALYSIS FOR CONTRACTS WITH CITIES

Department / Function	FTE Actual*	Comm	2020 Expenditures	2020 Revenue Adjustments	2020 Adjusted Expenditures	Admin - General by Total FTE	Admin - Vehicles by Comm FTE	Communication - by Comm FTE	Records - by Comm FTE	Investigation - to Patrol	Total Allocated Sheriff Costs
Admin - General	6.00	4.00	1,303,190		1,303,190	107,053	65,842	7,556	66,488	-	246,939
Admin - Vehicles	-	-	938,904		938,904	-	-	-	-	-	-
Communications	-	-	107,751		107,751	-	-	-	-	-	-
Records	10.80	-	812,418	(56,993.00)	755,425	192,695	-	-	-	-	-
Investigation	5.00	5.00	1,112,508		1,112,508	89,211	82,302	9,445	83,110	-	-
Patrol	43.04	43.04	6,394,574	(144,432.00)	6,250,142	767,926	708,458	81,304	715,412	1,259,520	9,782,762
Emergency Mgmt	3.60	1.00	686,942		686,942	64,232	16,460	1,889	16,622	-	786,145
Traffic Enforcement	4.00	4.00	576,027		576,027	71,369	65,842	7,556	66,488	117,056	904,337
Homeland Security	0.60	-	45,836		45,836	10,705	-	-	-	-	56,541
Capital Outlay	-	-	-		-	-	-	-	-	-	-
	73	57	11,978,150	(201,425.00)	11,776,725	1,303,190	938,904	107,751	948,120	1,376,576	11,776,725

Total Costs: 12,349,824

Indirect Costs (not allocated): 573,099

8.5%

Allocated Patrol Costs: 9,782,762
 Mutual Benefit Discount: (831,535)
 Net Allocated Patrol Costs: 8,951,227

Total Sheriff Costs on a Per Deputy Basis: 207,975

2020 Expenditures: Actual expenditures from the most recent completed fiscal year. This would be the most accurate representation of the costs of the Sheriff's department.
2020 Revenue Adjustments: Removed revenues related to Sheriff functions that do not pertain to city contracts.
Indirect Costs: Costs attributed to the Sheriff's department for the Auditor, Treasurer, Prosecuting Attorney, Maintenance, IT, and the County Audit. Based on 2020 costs. These are not included in Total Sheriff Cost on a Per Deputy Basis. It is shown only for informational purposes.
Admin General: General administration costs should be allocated to each function based on total FTE number of commissioned FTE in each function.
Admin Vehicles: Since vehicles are provided to commissioned employees, the cost of the vehicles are allocated based on the number of commissioned FTE in each function.
Communications: Costs associated with the radios and cell phones to keep the commissioned employees in contact with each other. Allocated based on the number of commissioned FTE in each function.
Records: Maintains Sheriff records generated by the commissioned employees. Allocated based on the number of commissioned employees in each function.
Investigation: Added to patrol costs as a core function of the law enforcement service. Investigation performs its duties among the Sheriff's service similar to the Patrol function.
Emergency Management, Traffic Enforcement Unit, Homeland Security, and Capital Outlay: These categories are only included for purposes of allocating other Sheriff costs. These functions are not included in the Total Sheriff Costs on a Per Deputy Basis calculation.
FTE Actual calculation is end of year 12/31/2020 total. We had 6 deputy openings at the end of 2020 due to multiple retirements and resignations.

Per FTE Cost History:

2014: \$153,240
2015: \$159,369
2016: \$165,744
2017: \$172,374
2018: \$177,184
2019: \$183,739
2020: \$190,538
2021: \$197,588
2022: \$207,295

Break Down of Total Sheriff Costs on a Per Deputy Basis

Admin Costs:	16,826
Vehicle Costs:	15,061
Communication Costs:	1,728
Records Costs:	15,209
Investigation Costs:	26,777
Patrol Costs:	132,874
Total Sheriff Costs on a Per Deputy Basis:	207,975

2021 Per Deputy Rate	197,588
2022 Per Deputy Rate	207,975
Difference Over Prior Year	5,26%