

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

1 and effect.

2 IN WITNESS WHEREOF, the parties have caused this document to be duly
3 executed with all formalities required by law as of the date first stated above.

4 LONG BEACH PUBLIC
5 TRANSPORTATION COMPANY, a
6 California non-profit corporation
7 April 25, 2023 By K. McDonald
8 Name Keretha McDonald
9 Title CEO.

10 April 25, 2023 By L. Patton
11 Name LISA PATTON
12 Title EDVP, FINANCE + BUDGET

13 EXECUTED PURSUANT
14 TO SECTION 301 OF
15 THE CITY CHARTER.

16 "Consultant" Long Beach Transit
17 CITY OF LONG BEACH, a municipal
18 corporation
19 May 30, 2023 By Donda J. Jakun
20 City Manager

21 "City"

22 This First Amendment to Agreement No. 36149 is approved as to form on

23 May 18, 2023
24 CHARLES PARKIN, City Attorney
25 By [Signature]
26 Deputy

27
28



**Long Beach Police Department
Cost Exhibit for Police Services - Long Beach Transit**

Contract Period: 2023

Contract Term: 10/01/2022 through 09/30/2023

Contract Notes: Maintains 6 police officers, 1 police sergeant and 5% of a police lieutenant

Category 1: Personnel Costs						
Straight-Time Rates Inclusive of all Skill Pays						
Straight-Time	Number of Positions	Estimated Annual Straight-Time Hours per Employee	Total Estimated Annual Billable Hours	Fully Loaded Hourly Rate	Estimate of FY 23 Actuals	FY 22 Cost Exhibit
Police Officer	6	2,088	12,528	\$ 112.67 - 122.89	\$ 1,470,395	\$ 1,365,305
Police Sergeant	1	2,088	2,088	\$ 147.73	\$ 308,463	\$ 281,710
Police Lieutenant	5%	2,088	104.4	\$ 162.37	\$ 16,951	\$ 15,383
Subtotal: Straight-Time Costs					\$ 1,795,810	\$ 1,662,397
Overtime w/ Medicare	Number of Positions	Estimated Annual OT Hours	Average Hourly OT Rate	Estimate of FY 23 Actuals	FY 22 Cost Exhibit	
Police Officer	N/A	1640	\$ 103.91	\$ 170,406	\$ 169,839	
Police Sergeant	N/A	40	\$ 132.25	\$ 5,290	\$ 4,890	
Note: Overtime calculated by taking 1.5 times the adjusted hourly rate for the employee + 1.45% Medicare rate					Subtotal: Overtime Costs	\$ 175,696
Total Personnel Costs					\$ 1,971,506	\$ 1,837,126
Category 2: Estimated Equipment Costs						
Description of Costs					Estimate of FY 23 Actuals	FY 22 Cost Exhibit
Uniforms	Replacement and repair of uniforms and gear due to routine wear and tear			\$ 3,000	\$ 3,000	
Subtotal: General Equipment Costs					\$ 3,000	\$ 3,000
Inmate Booking Cost	Notes: Booking charges will be billed to LBT based on actual inmates that are booked by month. This reimburses the City for the cost of booking and housing inmates in the jail.			\$939.45 per booked inmate arrested by the Transit Enforcement Detail.	\$939.45 per booked inmate arrested by the Transit Enforcement Detail.	
Number of Employees Supported	Annual Ongoing Cost per Employee	Estimate of FY 23 Actuals	FY 22 Cost Exhibit			
Body Camera Software Support and RMS Integration Licenses	7	\$ 1,506.00	\$ 10,542			
Body Camera Archiving and Redaction Support	7	\$ 1,000.00	\$ 7,000			
Subtotal: BWC Costs					\$ 17,542	\$ 17,542
Number of Vehicles Supported	Maintenance and Repairs Services	Fuel Costs	Capitalization Charges	Estimate of FY 23 Actuals	FY 22 Cost Exhibit	
Fleet Costs	4	\$ 25,851	\$ -	\$ 63,422	\$ 89,273	
Note: No fuel costs applied to any vehicles; no maintenance/capitalization costs included for the sergeant's vehicle. FY22 methodology uses general patrol vehicle estimates. Newer vehicles are anticipated to have lower maintenance costs. Primary driver in cost savings for FY22 is reduced maintenance estimate.					Subtotal: Fleet Costs	\$ 89,273
Data Center	Email and Web Services	Telecom	Mobile (Based on FY21 Actuals)	Estimate of FY 23 Actuals	FY 22 Cost Exhibit	
Technology Support Costs	\$ 15,817	\$ 10,974	\$ 19,089	\$ 3,060	\$ 48,940	
Note: Costs represent estimates of FY 22 allocation. Charges are allocated by central Technology Department and passed through PD to service contractors based on percentage of total PD budget. Increase driven by continued citywide infrastructure upgrades.					Subtotal: Technology Support Costs	\$ 48,940
Total Equipment Costs					\$ 158,755	\$ 178,222
Sub-total of Direct Costs (Personnel and Equipment)					\$ 2,130,261	\$ 2,015,347
Category 3: Indirect Cost Rate						
					FY23	FY22
Total Indirect Costs (will be billed monthly as 1/12 annual cost)					\$ 412,616	\$ 395,245
Total Contract Amount for FY 2023					\$ 2,542,877	\$ 2,410,592

5/3/23