

OFFICE OF THE CITY ATTORNEY
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IN WITNESS WHEREOF, the parties have caused this document to be duly executed with all formalities required by law as of the date first stated above.

LONG BEACH COMMUNITY COLLEGE DISTRICT, a public community college district

12/11, 2019

By _____
Name Marlene P. Drinkwine
Title Vice President, Business Services

"District"

CITY OF LONG BEACH, a municipal corporation

January 7 ²⁰ ~~2019~~ 20 EXECUTED PURSUANT TO SECTION 301 OF THE CITY CHARTER "City" BY Rebecca G. Garner City Manager

This Second Amendment to Agreement No. 34868 is approved as to form on Jan. 2, 2019. ₂₀

CHARLES PARKIN, City Attorney

By [Signature] Deputy

EXHIBIT "A-2"



City of Long Beach
Cost Exhibit for Police and Dispatcher Services - Long Beach City College

Contract Period: 2020

Contract Term: October 1, 2019 through September 30, 2020

Version 3: Reflects changes to Fleet costs, Bodyworn Camera One-Time Costs and Indirect Cost at 12.7%

Revised to include recently negotiated wage increases between the City and Police Officers Association. Does not include wage increases currently under negotiation for SSO personnel.

Category 1: Personnel Costs

Straight-Time	Number of Positions	Estimated Annual Straight-Time Hours per Employee	Total Estimated Annual Billable Hours	Fully Loaded Hourly Rate	Estimate of FY 20 Actuals
SSO III	12	2,088	25,056	\$44.54 - \$50.72	\$ 1,214,224.30
SSO IV	1	2,088	2,088	\$57.30	\$ 119,650.26
Police Officer	4	2,088	8,352	\$90.33 - \$103.77	\$ 819,213.11
Police Lieutenant	1	2,088	2,088	\$140.96	\$ 294,315.83
Dispatcher II	1	2,088	2,088	\$56.21	\$ 117,362.00
Subtotal: Straight-Time Costs					\$ 2,564,765.50
Straight-Time	Number of Positions	Estimated Annual Work Hours Per Employee	Total Estimated Annual Billable Hours	Premium Pay Hourly Rate	Estimate of FY 20 Actuals
One Officer Car Pay	4	832	3328	\$ 4.78	\$ 15,894.53
					\$ 15,894.53
Overtime w/ Medicare	Number of Positions	Estimated Annual OT Hours Allocated to the Security Unit	Total Estimated Annual Billable Hours	Average Hourly OT Rate	Estimate of FY 20 Actuals
SSO III	12	1,393	1,393	\$48.00	\$ 66,870.46
SSO IV	1	116	116	\$57.30	\$ 6,647.09
Police Officer	4	464	464	\$88.06	\$ 40,859.58
Police Lieutenant	1	116	116	\$131.89	\$ 15,299.41
Subtotal: Overtime Costs					\$ 129,676.53
Total Personnel Costs					\$ 2,710,336.56

Category 2: Equipment Costs

Description of Costs	Estimate of FY 20 Actuals			
General Equipment	\$ 11,000.00			
Subtotal: General Equipment Costs				
\$ 11,000.00				
Number of Vehicles Supported	Maintenance/Repairs Services	Fuel Costs	Capitalization Charges	Estimate of FY 20 Actuals
Police Personnel Fleet Costs	6	\$ 20,521.00	\$ 11,879.00	\$ 65,890.00
Subtotal: Fleet Costs				\$ 98,290.00
Updated to reflect FY 20 estimates				
Number of Positions Supported	Data Center Services	Email/Internet Services	Phone Line Services	Estimate of FY 20 Actuals
Police Technology Support Costs	12	\$ 33,537.00	\$ 138,966.00	\$ 1,574.00
Subtotal: Technology Support Costs				\$ 174,077.00
Number of Positions Supported	Bodyworn Camera Purchase (One-Time Cost for Camera Unit)	Software Support	Redaction/PRA Support	Estimate of FY 20 Actuals
Bodyworn Camera Costs	5	\$ 4,160.00	\$ 5,000.00	\$ 5,000.00
Subtotal: Bodyworn Camera Costs				\$ 14,160.00
Total Equipment Costs				\$ 297,527.00

Category 3: Indirect Cost Rate

Total Indirect Costs	\$ 381,998.67
12.7% of direct costs with future discussions to take place regarding potential increases.	

Total Contract Amount for FY 2020	\$ 3,389,862.23
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