

EXHIBIT "A-4"



City of Long Beach
 Cost Exhibit for Police and Dispatcher Services - Long Beach City College
 Contract Period: 2022
 Contract Term: October 1, 2021 through September 30, 2022

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 22 Actuals
SSO III	12	2,088	25,056	\$ 43.98 - 55.77	\$ 1,292,412.05
SSO IV	1	2,088	2,088	\$ 63.45	\$ 132,481.13
Police Officer	4	2,088	8,352	\$ 106.64 - 111.68	\$ 886,925.77
Police Lieutenant	1	2,088	2,088	\$ 151.25	\$ 315,817.83
					\$ 2,627,636.78
Straight-Time	Number of Positions	Estimated Annual Work Hours Per Employee	Total Estimated Annual Billable Hours	Premium Pay Hourly Rate	Estimate of FY 22 Actuals
One Officer Car Pay	4	832	3328	\$ 4.77	\$ 15,874.56
					\$ 15,874.56
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 22 Actuals
SSO III	12	1,393	1,393	\$ 49.61	\$ 69,108.12
SSO IV	1	116	116	\$ 58.67	\$ 6,805.44
Police Officer	4	464	464	\$ 92.86	\$ 43,084.78
Police Lieutenant	1	116	116	\$ 134.20	\$ 15,567.25
Note: Overtime calculation = 1.6 x average hourly rate + 1.45% Medicare rate for sworn or 7.65% for civilian staff.					Subtotal: Overtime Costs \$ 134,565.60
Total Personnel Costs					\$ 2,778,076.94

Category 2: Equipment/Service Costs					
Description of Costs					Estimate of FY 22 Actuals
General Equipment	Police Personnel Uniforms, Equipment and Training				\$ 12,000.00
Service	24-Hour Priority Calls for Service Dispatch Services				\$ 124,235.87
					Subtotal: General Equipment/Service Costs \$ 136,235.87
Number of Vehicles Supported	Maintenance/Repairs Services	Fuel Costs	Capitalization Charges	Estimate of FY 22 Actuals	
Police Personnel Fleet Costs	7	\$ 40,080.00	\$ 46,797.00	\$ 86,928.00	\$ 173,815.00
					Subtotal: Fleet Costs \$ 173,815.00
Number of Positions Supported	Data Center Services	Email/Internet Services	Phone Line Services	Estimate of FY 22 Actuals	
Police Technology Support Costs	12	\$ 73,794.00	\$ 20,991.00	\$ 5,608.00	\$ 100,293.00
					Subtotal: Technology Support Costs \$ 100,293.00
Number of Positions Supported	Bodyworn Camera Purchase (One-Time Cost for Camera Unit)	Software Support	Redaction/PRA Support	Estimate of FY 22 Actuals	
Bodyworn Camera Costs	5	\$ -	\$ 7,530.00	\$ 5,000.00	\$ 12,530.00
					Subtotal: Bodyworn Camera Costs \$ 12,530.00
Total Equipment/Service Costs					\$ 422,873.87

Category 3: Indirect Cost Rate	
Total Indirect Costs	\$ 406,520.75
12.7% of direct costs with future discussions to take place regarding potential increases	

Total Contract Amount for FY 2022	\$ 3,607,471.56
--	------------------------








CN 99750.3 City of Long Beach - Amendment #4

Final Audit Report

2022-04-15

Created:	2022-04-15
By:	Blanca Morales (bmorales@lbcc.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAU8-65DA7DP8eqycZkj1hrYfaxGBmWBXa

"CN 99750.3 City of Long Beach - Amendment #4" History

-  Document created by Blanca Morales (bmorales@lbcc.edu)
2022-04-15 - 0:12:42 AM GMT- IP address: 207.233.69.115
-  Document emailed to Bob Rapoza (brapoza@lbcc.edu) for signature
2022-04-15 - 0:21:07 AM GMT
-  Email viewed by Bob Rapoza (brapoza@lbcc.edu)
2022-04-15 - 0:30:26 AM GMT- IP address: 68.4.247.204
-  Document e-signed by Bob Rapoza (brapoza@lbcc.edu)
Signature Date: 2022-04-15 - 0:30:37 AM GMT - Time Source: server- IP address: 68.4.247.204
-  Document emailed to Marlene Drinkwine (mdrinkwine@lbcc.edu) for signature
2022-04-15 - 0:30:39 AM GMT
-  Document e-signed by Marlene Drinkwine (mdrinkwine@lbcc.edu)
Signature Date: 2022-04-15 - 8:35:49 PM GMT - Time Source: server- IP address: 207.233.69.101
-  Agreement completed.
2022-04-15 - 8:35:49 PM GMT