



# City of Needles, California Request for City Council Action

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CITY COUNCIL  NPUA

Regular  Special

**Meeting Date:** August 9, 2022

**Title:** Law Enforcement Contract No. 99-376

**Background:** On May 24, 2022 the Council approved the Twenty Sixth Amendment to Contract No. 99-376 with the County of San Bernardino in the total amount of \$3,369,365 providing for law enforcement services for FY 22-23. On July 27 City Manager Daniels received a revised Schedule A – Rollover with salary increases for staff effective 07-30-2022 - resulting in a net increase of \$80,814.

**Fiscal Impact:** This increase will be included in the budget revision process

**Recommendation** Information Only

**Submitted By:**

**City Management Review:** *Rick*

**Date:** *8/2/22*

Approved:

Not Approved:

Tabled:

Other:

Agenda Item: *W*

**SCHEDULE A  
LAW ENFORCEMENT SERVICES CONTRACT  
CITY OF NEEDLES  
FY 2022-23**

**ROLLOVER WITH SALARY INCREASES FOR STAFF EFFECTIVE 07-30-2022**

<u>LEVEL OF SERVICE</u>	<u>FY 2022-23 COST</u>
0.31 - Lieutenant	115,843 <sup>1</sup>
1.35 - Sergeant	423,967 <sup>1</sup>
1.00 - Detective/Corporal	264,833 <sup>1</sup>
8.42 - Deputy Sheriff (304 hours per week)	1,856,972 <sup>1</sup>
0.90 - Sheriff's Service Specialist	78,998 <sup>1</sup>
0.50 - Office Specialist	40,436 <sup>1</sup>
4.00 - Marked Unit	73,384 <sup>2</sup>
1.00 - Unmarked Unit	7,429 <sup>2</sup>
0.90 - Pickup truck	7,281 <sup>2</sup>
1.00 - Citizen Patrol - Ford Escape	6,369 <sup>2</sup>
Dispatch Services	163,951 <sup>1</sup>
11.90 - HTs (Amortization, Access & Maintenance)	16,767
10.00 - Taser Replacement (Amortized over 5-years)	3,360
Administrative Support	20,973
Office Automation	45,572
Services & Supplies	16,956
Vehicle Insurance	37,062
Personnel Liability & Bonding	101,900
Workers' Comp Experience Modification	11,837
Law Enforcement Experience Modification	60,504
County Administrative Cost	95,785
<b>Revised Cost for FY2022-23</b>	<b>\$ 3,450,179 <sup>1</sup></b>
Original Cost	(3,369,365)
<b>Net Increase</b>	<b>\$ 80,814</b>

**Monthly Payment Schedule**

1 <sup>st</sup> payment due July 15, 2022:	\$280,785
2 <sup>nd</sup> through 12 <sup>th</sup> payments due the 5 <sup>th</sup> of each month:	\$280,780

**Increased MOU Cost Quarterly Payment Schedule**

1st Quarter	\$ 20,204
2nd Quarter	20,204
3rd Quarter	20,204
4th Quarter	20,204
	<b>\$ 80,814</b>

<sup>1</sup> Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action. Changes in salary and benefit costs will be billed to the City on a quarterly invoice.

<sup>2</sup> Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

<sup>3</sup> No replacement cost is included for grant funded or donated vehicles.