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September 25, 2020

Mr. James Serrano
City of Salinas
Department of Public Works
Environmental and Maintenance Services Division

Subject: Cost Proposal – Serco Contract Extension 2020

Dear Mr. Serrano:

Per your request, enclosed please find our cost proposal for the extension of the Parking Enforcement Services contract for a term of three (3) years. Proposed cost structure reflects the cost of Base Services under the existing Scope of Work (SOW). Proposed cost is inclusive of labor and related payroll expenses, fringe, overhead, M&H and G&A, vehicle lease, vehicle M&O, uniforms, associated insurance expense, fuel expense, handhelds, printers, communication equipment and related peripherals. The new contract cost incorporates the cost of living adjustment (COLA), staff merit increases and handheld/ticket writer technology upgrade to new Android devices. We will continue to offer a highly competitive compensation package and annual merit increase to our staff during the next contract term. Please note that the cost presented here is the blended Annual Contract Cost for each of the 3 contract years. Any contract extensions after 3 years will require a price adjustment (at 3% or CPI).

Cost Proposal – Base Services (1 Project Manager – 3 PEOs)

Scope	Labor Categories	Est Hours	Hourly Rate	Extended Rate
Task 1	Project Manager	1,920	\$45.80	\$87,936
	Burdens and Fee	1,920	\$32.80	\$62,976
TOTAL NOT TO EXCEED, TASK 1	Project Manager (fully burdened)	1,920	\$78.60	\$150,912
Task 2	Parking Enforcement Officer (2 FT PEO and 1 FT Lead Officer)	5,760	\$18.95	\$109,152
	Burdens and Fee	5,760	\$13.53	\$77,904
TOTAL NOT TO EXCEED, TASK 2	Parking Enforcement Officer (fully burdened)	5,760	\$32.48	\$187,056
Task 3	ODCs / Materials to include: vehicles, uniforms, ticket stock, cell phones, and other misc. supplies (Flat Monthly Fee)	N/A		\$95,215
	Burdens and Fee	N/A		\$8,585
	G&A	N/A		
TOTAL NOT TO EXCEED, TASK 3	ODCs and Materials (fully burdened)	N/A		\$103,800
TOTAL NOT TO EXCEED (TASKS 1 – 3)	Project Manager (1), Parking Enforcement Officers (3) and ODCs / Materials (all fully burdened)	N/A		\$441,768



Per your request, also presented here is the cost of expanded enforcement services with two (2) additional Parking Enforcement Officers (PEOs), two (2) vehicles, fuel expense, vehicle M&O, associated insurance expense, uniforms, handhelds, printers, communication equipment and related peripherals.

Cost Proposal – Expanded Enforcement Services (2 additional PEOs)

Scope	Labor Categories	Est Hours	Hourly Rate	Extended Rate
Task 1	Parking Enforcement Officer (2 FT PEO)	3,840	\$18.95	\$72,768
	Burdens and Fee	3,840	\$13.53	\$51,936
TOTAL NOT TO EXCEED, TASK 1	Project Manager (fully burdened)	3,840	\$32.48	\$124,704
Task 2	ODCs / Materials to include: vehicles, uniforms, ticket stock, cell phones, and other misc. supplies (Flat Monthly Fee)	N/A		\$37,907
	Burdens and Fee	N/A		\$3,296
	G&A	N/A		
TOTAL NOT TO EXCEED, TASK 2	ODCs and Materials (fully burdened)	N/A		\$41,204
TOTAL NOT TO EXCEED (TASKS 1 – 2)	Parking Enforcement Officers (2) and ODCs / Materials (all fully burdened)	N/A		\$165,908

Included Task: Work with City staff to develop a quality control mechanism to ensure citation accuracy (proper application and reference to code sections).

Please do not hesitate to contact me at (714) 290-4854 or Muhammad.Mansoor@serco-na.com, should you have any questions or need additional information.

Sincerely,

m. mansoor

Muhammad Mansoor – Director, Parking Services