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AIRPORT COMMISSION
 INFORMATION BOOTH CONTRACT
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Senior Operational Manger	9143	1.0	4,766	5,794	124,393	151,223
Accountant	1650	1.0	2,236	2,719	58,360	70,966
Airport Operations Coordinator	0923	1.0	3,696	4,717	96,466	123,114
Sr. Management Assistant	1844	2.0	2,819	3,426	147,152	178,837
Management Assistant	1842	3.0	2,459	2,989	192,540	234,039
Passenger Service Specialist	1634	13.8	2,319	2,819	835,257	1,015,347
Transit Information Clerk	1632	6.5	2,053	2,496	348,291	423,446
Account Clerk	1630	1.4	1,773	2,156	64,785	78,780
Bilingual Pay					-	-
					-	-
Holiday Pay (if applicable)					59,249	72,211
Night / Shift Differential (if applicable)					52,852	64,415
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Salary Costs		29.70			1,979,345	2,412,380

FRINGE BENEFITS

Variable Fringes (3)					611,306	726,792
Fixed Fringes (4)					393,879	393,879
Total Fringe Benefits					1,005,186	1,120,671

ADDITIONAL CITY COSTS (if applicable)

Flight Information Service					48,000	48,000
Communications					7,500	7,500
Office/booth supplies - (DBE)					12,000	12,000
Uniforms					3,000	3,000
POS System maintenance support					1,500	1,500
POS Web portal Maintenance					4,110	4,110
Technical support consultant					3,000	3,000
ADM Uniforms					2,000	2,000
Printing					3,000	3,000
OAG Subscription					1,105	1,105
Subway Gift Cards for ADM's					1,000	1,000
Monthly payment to Traveler's Aid					600	600
Dry Cleaning - (DBE)					2,000	2,000
Training Support - (DBE)					2,500	2,500
Contingency for supplies/services as needed.					5,000	5,000
Total Capital & Operating					96,315	96,315

ESTIMATED TOTAL CITY COST

3,080,846 3,629,365

LESS: ESTIMATED TOTAL CONTRACT COST

(2,035,385) (2,038,167)

ESTIMATED SAVINGS

\$ 1,045,460 \$ 1,591,199

% of Savings to City Cost

34% 44%

Comments/Assumptions:

1. FY 1990 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2014. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Estimated City capital and operating costs are included in the estimate total contract cost.
6. The Estimated Contract Cost for annual services is based upon contractor's bid for services and contract monitoring costs. Total includes 0.10 FTE for contract monitoring.