

PORT, REAL ESTATE DIVISION  
 JANITORIAL SERVICES  
 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
Custodial Supervisor	2718	1.0	2,094	2,545	54,653	66,425
Custodian	2708	4.0	1,727	2,099	180,299	219,136
Porter	2736	1.0	1,727	2,099	45,075	54,784
Holiday Pay (if applicable)					8,885	10,799
Night / Shift Differential (if applicable)					7,926	9,633
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
<b>Total Salary Costs</b>		<b>6.0</b>			<b>296,839</b>	<b>360,777</b>

**FRINGE BENEFITS**

Variable Fringes (3)		97,630	109,072
Fixed Fringes (4)		78,422	78,422
<b>Total Fringe Benefits</b>		<b>176,052</b>	<b>187,494</b>

**ESTIMATED TOTAL CITY COST**

472,891 548,271

**LESS: ESTIMATED TOTAL CONTRACT COST**

(297,495) (300,105)

**ESTIMATED SAVINGS**

\$ 175,395 \$ 248,166

**% of Savings to City Cost**

37% 45%

Comments/Assumptions:

1. Services have been contracted out since 1997.
2. Salary levels reflect proposed salary rates effective June 30, 2014
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Estimated City cost does not include vehicles, equipment, materials and other supplies required to provide services. If
6. The estimated contract cost for annual service is based upon the contract and includes 0.1 FTE for contract monitoring

PORT, REAL ESTATE DIVISION  
 JANITORIAL SERVICES  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)  
 FISCAL YEAR 2015-16

**ESTIMATED CITY COSTS:**

**PROJECTED PERSONNEL COSTS**

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Custodial Supervisor	2718	1.0	2,094	2,545	54,653	66,425
Custodian	2708	4.0	1,727	2,099	180,299	219,136
Porter	2736	1.0	1,727	2,099	45,075	54,784
Holiday Pay (if applicable)					8,885	10,799
Night / Shift Differential (if applicable)					7,926	9,633
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
<b>Total Salary Costs</b>		<b>6.0</b>			<b>296,839</b>	<b>360,777</b>

**FRINGE BENEFITS**

Variable Fringes (3)		94,674	112,742
Fixed Fringes (4)		80,935	80,935
<b>Total Fringe Benefits</b>		<b>175,609</b>	<b>193,677</b>

**ESTIMATED TOTAL CITY COST**

472,448 554,454

**LESS: ESTIMATED TOTAL CONTRACT COST**

(305,892) (308,466)

**ESTIMATED SAVINGS**

\$ 166,556 \$ 245,987

**% of Savings to City Cost**

35% 44%

Comments/Assumptions:

1. Services have been contracted out since 1997.
2. Salary levels reflect proposed salary rates effective June 30, 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 care.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Estimated City cost does not include vehicles, equipment, materials and other supplies required to provide services. If
6. The estimated contract cost for annual service is based upon the contract and includes 0.1 FTE for contract monitoring