

Wastewater Enterprise  
 Security 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
Institutional Police Officer (Full-time)	8204	1.0	\$ 2,247	\$ 2,732	\$ 58,647	\$ 71,305
Institutional Police Officer (As-needed)	8204	0.5	2,247	2,732	29,323	35,653
Institutional Police Officer (Full-time)	8204	2.0	\$ 2,247	\$ 2,732	117,293	142,610
Institutional Police Officer (As-needed)	8204	0.5	2,247	2,732	29,323	35,653
Holiday Pay (if applicable)	N/A				0	0
Night / Shift Differential (if applicable)					6,640	8,073
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
<b>Total Salary Costs</b>		<b>4.0</b>			<b>241,227</b>	<b>293,294</b>

**FRINGE BENEFITS**

Variable Fringes (3)					74,012	89,987
Fixed Fringes (4)					51,584	51,584
<b>Total Fringe Benefits</b>					<b>125,596</b>	<b>141,571</b>

**ESTIMATED TOTAL CITY COST**

366,823 434,865

**LESS: ESTIMATED TOTAL CONTRACT COST**

(153,347) (153,446)

**ESTIMATED SAVINGS**

\$ 213,476 \$ 281,419

**% of Savings to City Cost**

58% 65%

Comments/Assumptions:

- Salary levels reflect Classification, Compensation and Collective Bargaining Agreements for 8204 Institutional Police Officer Effective March 29, 2014 to July 1, 2014.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

Wastewater Enterprise  
 Security 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
Institutional Police Officer (Full-time)	8204	1.0	\$ 2,247	\$ 2,732	\$ 58,647	\$ 71,305
Institutional Police Officer (As-needed)	8204	0.5	2,247	2,732	29,323	35,653
Institutional Police Officer (Full-time)	8204	2.0	\$ 2,247	\$ 2,732	117,293	142,610
Institutional Police Officer (As-needed)	8204	0.5	2,247	2,732	29,323	35,653
Holiday Pay (if applicable)	N/A				0	0
Night / Shift Differential (if applicable)					6,640	8,073
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
<b>Total Salary Costs</b>		<b>4.0</b>			<b>241,227</b>	<b>293,294</b>

**FRINGE BENEFITS**

Variable Fringes (3)		69,930	85,024
Fixed Fringes (4)		53,228	53,228
<b>Total Fringe Benefits</b>		<b>123,158</b>	<b>138,252</b>

**ESTIMATED TOTAL CITY COST**

364,385 431,546

**LESS: ESTIMATED TOTAL CONTRACT COST**

(153,347) (153,446)

**ESTIMATED SAVINGS**

\$ 211,038 \$ 278,100

**% of Savings to City Cost**

58% 64%

Comments/Assumptions:

- Salary levels reflect Classification, Compensation and Collective Bargaining Agreements for 8204 Institutional Police Officer Effective March 29, 2014 to July 1, 2014.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.