

Security Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
 FISCAL YEAR 2022-23

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Security Guard	8202	16.6	\$ 2,665	\$ 3,200	1,151,977	1,382,926
Security Supervisor	8228	3.0	2,967	3,562	\$ 232,305	\$ 278,877
Senior Human Resources Analyst	1244	1.0	4,773	5,730	\$ 124,579	\$ 149,555
Manager II	923	0.2	5,366	6,442	\$ 28,013	\$ 33,629
Total FTE		20.8				
Total Salary Costs-->					\$ 1,536,874	\$ 1,844,987

FRINGE BENEFITS

Job Class	\$ Amount		
Benefits per FTE--Job Class #:	8202	39006	
Benefits per FTE--Job Class #:	8228	41589	
Benefits per FTE--Job Class #:	1244	55494	
Benefits per FTE--Job Class #:	923	65620	
Total Fringe Benefits			
		Low	High
		\$ 751,161	\$ 839,324

ADDITIONAL CITY COSTS

vehicles (2 vehicles and maintenance)	\$ 83,200	\$ 83,200
parking for 2 vehicles	\$ 4,992	\$ 4,992
supplies estimates at \$2250 per officer	\$ 64,064	\$ 64,064
radios/communication equipment	\$ 31,200	\$ 31,200
Total Capital & Operating	\$ 183,456	\$ 183,456

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,471,491	\$ 2,867,767
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,295,877	\$ 1,431,737
ESTIMATED SAVINGS	\$ 1,175,614	\$ 1,436,030
% of Savings to City Cost	48%	50%