

Please Fill Out Highlighted Areas Only.

AIRPORT COMMISSION
 AIRPORT SHUTTLE BUS SERVICE
 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
Transit Operator	9163	84.0	\$ 1,488	\$ 2,362	\$ 3,262,291	\$ 5,178,449
Transit Supervisor	9139	5.0	2,786	3,387	363,573	442,004
Transit Manager II	9141	1.0	3,714	4,514	96,935	117,815
Transit Manager I	9140	1.0	3,289	3,998	85,843	104,348
Automotive Mechanic	7381	4.0	3,012	3,012	314,453	314,453
Transit Car Cleaner	9102	2.0	1,918	2,332	100,120	121,730
Manager IV, Municipal Transportation Agency	9174	1.0	3,989	5,090	104,113	132,849
Total Salary Costs		98.0			0	0
					0	0
					0	0
Holiday Pay for 9163, 9139, 9102, and 7381 job classes					128,206	384,363
Night / Shift Differential (if applicable)					122,485	181,482
Overtime Pay for 9163, 9139, 9102, and 7381 job classes					606,065	908,495
Other Pay (if applicable)					0	0
Total Salary Costs					5,184,084	7,885,988

FRINGE BENEFITS

Variable Fringes (3)		1,713,273	2,569,310
Fixed Fringes (4)		1,380,192	1,380,192
Total Fringe Benefits		3,093,465	3,949,502

ADDITIONAL CITY COSTS (if applicable)

Vehicle Operating Costs (same as contractor)		1,925,815	1,925,815
Utilities (same as contractor)		25,055	25,055
Worker's Compensation (same as contractor)		293,232	293,232
Total Capital & Operating		2,244,102	2,244,102

ESTIMATED TOTAL CITY COST

10,521,651 14,079,593

LESS: ESTIMATED TOTAL CONTRACT COST

(10,343,085) (10,345,866)

ESTIMATED SAVINGS

\$ 178,566 \$ 3,733,727

% of Savings to City Cost

2% 27%

Comments/Assumptions:

1. This service has been contracted out since 1975.
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 estimated total contract cost.
6. The Estimated Contract Cost for annual service is based upon estimated 2% annual increase in operating costs.
7. Shuttle Bus contract renewed December 1, 1012

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AIRPORT COMMISSION
 AIRPORT SHUTTLE BUS SERVICE
 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
Transit Operator	9163	84.0	\$ 1,488	\$ 2,362	\$ 3,262,291	\$ 5,178,449
Transit Supervisor	9139	5.0	2,786	3,387	363,573	442,004
Transit Manager II	9141	1.0	3,714	4,514	96,935	117,815
Transit Manager I	9140	1.0	3,289	3,998	85,843	104,348
Automotive Mechanic	7381	4.0	3,012	3,012	314,453	314,453
Transit Car Cleaner	9102	2.0	1,918	2,332	100,120	121,730
Manager IV, Municipal Transportation Agency	9174	1.0	3,989	5,090	104,113	132,849
					0	0
					0	0
					0	0
Holiday Pay for 9163, 9139, 9102, and 7381 job classes					128,206	192,182
Night / Shift Differential (if applicable)					122,485	181,482
Overtime Pay for 9163, 9139, 9102, and 7381 job classes					606,065	908,495
Other Pay (if applicable)					0	0
Total Salary Costs		98.0			5,184,084	7,693,806

FRINGE BENEFITS

Variable Fringes (3)		1,637,977	2,457,748
Fixed Fringes (4)		1,425,822	1,425,822
Total Fringe Benefits		3,063,799	3,883,569

ADDITIONAL CITY COSTS (if applicable)

Vehicle Operating Costs (same as contractor)		1,964,331	1,964,331
Utilities (same as contractor)		25,556	25,556
Worker's Compensation (same as contractor)		299,096	299,096
Total Capital & Operating		2,288,983	2,288,983

ESTIMATED TOTAL CITY COST

10,536,866 13,866,359

LESS: ESTIMATED TOTAL CONTRACT COST

\$ (10,425,910) \$ (10,428,071)

ESTIMATED SAVINGS

110,956 3,438,288

% of Savings to City Cost

1% 25%

Comments/Assumptions:

1. This service has been contracted out since 1975.
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 disability.
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 estimated total contract cost.
6. The Estimated Contract Cost for annual service is based upon estimated 2% annual increase in operating costs.
7. Shuttle Bus contract renewed December 1, 2012