

PUC - Public Utilities Commission

Security Services (24158)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS				
Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.50	\$ 115,567	\$ 143,343
Security Guard	8202_C	24.00	\$ 2,449,945	\$ 3,372,057
Holiday Pay - Miscellaneous			\$ 113,697	\$ 136,443
Premium Pay - Miscellaneous			\$ 81,145	\$ 97,378
		Sum:	\$ 2,760,354	\$ 3,749,221

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Two-way radios (1 per shift/location)	5	\$2,502 per shift/location	\$ 12,510	\$ 12,510
Uniforms	24	\$800 per year per person	\$ 19,200	\$ 19,200
Total Non-Personnel Costs:			\$ 31,710	\$ 31,710

ESTIMATED TOTAL CITY COST \$ 2,792,064 \$ 3,780,931

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST		\$ 2,792,064	\$ 3,780,931
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 1,406,374	\$ 1,893,684
ESTIMATED SAVINGS		\$ 1,385,690	\$ 1,887,247
	% of Savings to City Cost	49.63%	49.91%

PUC - Public Utilities Commission

Security Services (24158)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager III	0931_C	0.50	\$ 121,853	\$ 150,900
Security Guard	8202_C	24.00	\$ 2,592,394	\$ 3,556,705
Holiday Pay - Miscellaneous			\$ 122,760	\$ 147,318
Premium Pay - Miscellaneous			\$ 87,614	\$ 105,140
Sum:		24.50	\$ 2,924,621	\$ 3,960,063

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
Two-way radios (1 per shift/location)	5	\$2,502 per shift/location	\$ 12,510	\$ 12,510
Uniforms	24	\$800 per year per person	\$ 19,200	\$ 19,200
Total Non-Personnel Costs:			\$ 31,710	\$ 31,710

ESTIMATED TOTAL CITY COST \$ 2,956,331 \$ 3,991,773

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST		\$ 2,956,331	\$ 3,991,773
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 1,412,660	\$ 1,901,241
ESTIMATED SAVINGS		\$ 1,543,671	\$ 2,090,532
	% of Savings to City Cost	52.22%	52.37%