

SECURITY SERVICES & ASSOCIATED ADMINISTRATION
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES ^{(1) (2) (3)}
 FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED CIVIL SERVANT PERSONNEL COSTS

Job Class Title	Class	# of Full Time Positions	Bi-Weekly Rate		Low	High
Client Manager	8229	1.0	\$ 2,533	\$ 3,080	\$ 66,111	\$ 80,388
ADA Observer	8202	3.0	1,588	1,927	\$ 124,340	\$ 150,884
Courier	8202	1.0	1,588	1,927	\$ 41,447	\$ 50,295
Badging Clerk	1406	1.0	1,714	2,084	\$ 44,735	\$ 54,392
Administrative Support	1408	1.0	2,264	2,752	\$ 59,090	\$ 71,827
Video Surveillance Supervisor	1408	1.0	2,264	2,752	\$ 59,090	\$ 71,827
Video Surveillance Assistants	1408	13.0	2,264	2,752	\$ 768,175	\$ 933,754
Security Operations Coordinator	8202	1.0	1,588	1,927	\$ 41,447	\$ 50,295
Field Supervisor	8202	16.0	1,588	1,927	\$ 663,149	\$ 804,715
Armed Security Guards	8202	15.0	1,588	1,927	\$ 621,702	\$ 754,421
Assistant Client Manager	2785	1.0	2,274	2,764	\$ 59,351	\$ 72,140
Unarmed Security Guards	8202	46.0	1,588	1,927	\$ 1,906,553	\$ 2,313,556
Overtime pay during holidays (50% of holiday pay, applicable class) ⁽⁴⁾					87,143	105,784
Night / Shift Differential (8.5% of salary for estimated 1/3 of employees) ⁽⁵⁾					113,886	138,246
Overtime Pay (if applicable)						
Other Pay (if applicable)						
Total Salary Costs		100			4,656,221	5,652,525
FRINGE BENEFITS						
Variable Fringes ⁽⁶⁾					1,094,415	1,328,591
Fixed Fringes ⁽⁷⁾					1,300,096	1,300,096
Overtime / Night / Shift Differential (8.5% of salary for estimated 1/3 of employees)					7.9% 15,881	19,278
Total Fringe Benefits					2,410,392	2,647,966
Total Personnel Costs					7,066,613	8,300,490

ADDITIONAL CITY COSTS (if applicable)

ESTIMATED TOTAL CITY COST	7,066,613	8,300,490
LESS: ESTIMATED TOTAL CONTRACT COST	6,316,572	6,316,572
ESTIMATED SAVINGS	\$ 750,041	\$ 1,983,918
% of Savings to City Cost	11%	24%

Comments/Assumptions:

1. FY 2008 was the first year these services were contracted out.
2. In order to better reflect the function and wage of Cypress Security contractors, we included some job classifications outside of SFMTA (for example: Classification 8229 – Manager Museum Security Services, Classification 8202 – Security Guard, and Classification 2785 – Assistant General Services Manager).
3. Salary levels are as posted in DHR website at June 30, 2014. Costs are represented as annual 12 month costs and based on each employee working 40 hours per week. The 'Low' reflects step 1 and the 'High' reflects step 5.
4. Holiday pay is calculated based on the following assumption: 11 days of holiday pay at a rate of time and a half for eight hours. The following number of Cypress employees work holidays in accordance with the contract: Assistant Client Manager (1), Video Surveillance Supervisor (1), Video Surveillance Assistants (13), Field Supervisors (16), Armed Security Guards (14), Unarmed Security Guards (46), and Security Operations Coordinator (1).
5. Night /Shift Differential is calculated the same as previous years: the sum of personnel costs times 2.7%. This is to account for the fact that not all employees would be obtaining this rate differential.
6. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
7. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
8. The estimated cost does not include materials, weapons, services, vehicle and capital.

MUNICIPAL TRANSPORTATION AGENCY, SUSTAINABLE STREETS
SECURITY SERVICES & ASSOCIATED ADMINISTRATION
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES ^{(1) (2) (3)}
FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED CIVIL SERVANT PERSONNEL COSTS

Job Class Title	Class	# of Full Time Positions	Bi-Weekly Rate		Low	High
Client Manager	8229	1.0	\$ 2,533	\$ 3,080	\$ 66,111	\$ 80,388
ADA Observer	8202	3.0	1,588	1,927	\$ 124,340	\$ 150,884
Courier	8202	1.0	1,588	1,927	\$ 41,447	\$ 50,295
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Night / Shift Differential (8.5% of salary for estimated 1/3 of employees) ⁽⁵⁾					113,886	138,246
Overtime Pay (if applicable)						
Other Pay (if applicable)						
Total Salary Costs		100			4,656,221	5,652,525
FRINGE BENEFITS						
Variable Fringes ⁽⁶⁾					1,030,706	1,251,250
Fixed Fringes ⁽⁷⁾					1,345,280	1,345,280
Overtime / Night / Shift Differential (8.5% of salary for estimated 1/3 of employees)				7.9%	15,881	19,278
Total Fringe Benefits					2,391,867	2,615,808
Total Personnel Costs					7,048,088	8,268,333

ADDITIONAL CITY COSTS (if applicable)

ESTIMATED TOTAL CITY COST

7,048,088 **8,268,333**

LESS: ESTIMATED TOTAL CONTRACT COST

6,316,572 6,316,572

ESTIMATED SAVINGS

\$ 731,516 **\$ 1,951,761**

% of Savings to City Cost

10% 24%

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