

Please Fill Out Highlighted Areas Only.

SFMTA-FINANCE
 TOWING 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
<u>Management & Administration</u>						
MIS Administrator III	1023	1.0	3,256	3,957	84,982	103,278
Senior Payroll & Personnel Clerk	1222	1.0	2,319	2,819	60,526	73,576
Accountant IV	1657	1.0	3,470	4,539	90,567	118,468
Senior Administrative Analyst	1823	1.0	3,117	3,788	81,354	98,867
<u>Dispatch & Customer Processing</u>						
Clerk	1404	3.0	1,654	2,009	129,508	157,305
Account Clerk	1630	3.0	1,773	2,156	138,826	168,815
Principal Account Clerk	1634	1.0	2,319	2,819	60,526	73,576
Senior Accountant	1652	1.0	2,478	3,012	64,676	78,613
Communications Dispatcher I	1704	7.0	1,827	2,221	333,793	405,777
Communications Dispatcher II	1705	1.0	2,023	2,459	52,800	64,180
Senior Management Assistant	1844	1.0	2,819	3,426	73,576	89,419
Cashier II	4321	7.0	1,840	2,236	336,168	408,517
Cashier III	4322	3.0	2,063	2,507	161,533	196,298
Collection Supervisor	4366	3.0	2,466	2,997	193,088	234,665
<u>Vehicle Storage & Disposal</u>						
Sr Materials & Supplies Supervisor	1926	2.0	1,862	2,264	97,196	118,181
Storekeeper	1934	10.0	1,809	2,199	472,149	573,939
Senior Storekeeper	1936	3.0	1,927	2,342	150,884	183,379
Assistant Materials Coordinator	1942	1.0	3,041	3,696	79,370	96,466
Purchaser	1952	2.0	2,627	3,193	137,129	166,675
Security Guard	8202	4.0	1,588	2,342	165,787	244,505
<u>Towing Services</u>						
Truck Driver	7355	50.0	2,387	3,041	3,115,035	3,968,505
Automobile Mechanic-Asst Supvsr (3)	7382	1.0	3,629	3,629	94,717	94,717
Automobile Mechanic (3)	7381	5.0	3,012	3,012	393,066	393,066
Holiday Pay (if applicable)						
Night / Shift Differential (8.5% of salary for estimated 1/3 of employees)					185,886	229,576
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Salary Costs		112.00			6,753,142	8,340,360

FRINGE BENEFITS

Variable		2,183,588	2,618,661
Fixed		1,577,754	1,577,754
Total Benefits		3,761,342	4,196,415

ADDITIONAL CITY COSTS (if applicable)

Capital and Operations:

Postage+supplies+uniforms	66,172	66,172
Rent - 7th St and Bayshore; office furniture/computers	2,611,243	2,611,243
Specialized Software	368,168	368,168
Fuel (assume 10mi/gal)	225,000	225,000
Communications (handheld devices)	15,000	15,000
Utilities	42,000	42,000

Truck & Lift Repair & Maintenance	90,000	90,000
Trucks	870,000	870,000
	4,287,582	4,287,582
ESTIMATED TOTAL CITY COST	14,802,066	16,824,357
LESS: ESTIMATED TOTAL CONTRACT COST	(14,027,675)	(14,027,967)
ESTIMATED SAVINGS	\$ 774,391	\$ 2,796,390
% of Savings to City Cost	5%	17%

Comments/Assumptions:

1. FY 2005 was the first year these services were contracted out.
2. Salary rates as posted in DHR website, rates at June 30, 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-
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

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SFMTA-FINANCE
 TOWING 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
					\$ -	\$ -
<u>Management & Administration</u>						
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Cashier II	4321	7.0	1,840	2,236	336,168	408,517
Cashier III	4322	3.0	2,063	2,507	161,533	196,298
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Automobile Mechanic (3)	7381	5.0	3,012	3,012	393,066	393,066
Holiday Pay (if applicable)						
Night / Shift Differential (8.5% of salary for estimated 1/3 of employees)					185,886	229,576
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Salary Costs		112.00			6,753,142	8,340,360

FRINGE BENEFITS

Variable					2,086,985	2,502,309
Fixed					1,633,415	1,633,415
Total Benefits					3,720,400	4,135,724

ADDITIONAL CITY COSTS (if applicable)

Capital and Operations:

Postage+supplies+uniforms	66,172	66,172
Rent - 7th St and Bayshore; office furniture/computers	2,611,243	2,611,243
Specialized Software	368,168	368,168
Fuel (assume 10mi/gal)	225,000	225,000
Communications (handheld devices)	15,000	15,000
Utilities	368,168	368,168
Truck & Lift Repair & Maintenance	90,000	90,000
Trucks	870,000	870,000
	4,613,750	4,613,750
ESTIMATED TOTAL CITY COST	15,087,291	17,089,834
LESS: ESTIMATED TOTAL CONTRACT COST	(14,548,211)	(14,548,501)
ESTIMATED SAVINGS	\$ 539,080	\$ 2,541,332
% of Savings to City Cost	4%	15%

Comments/Assumptions:

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