

ADM - General Services Agency - City Admin
 Security Services for RED Buildings (24168)
 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 I	0822_C	0.20	\$ 40,738	\$ 50,341
Building And Grounds Patrol Officer	8207_C	43.80	\$ 5,225,894	\$ 6,154,004
Supervising Building and Grounds Patrol Officer	8211_C	3.00	\$ 389,374	\$ 459,830
Deputy Sheriff	8304_S	3.00	\$ 610,428	\$ 907,035
Holiday Pay - Miscellaneous			\$ 417,238	\$ 500,888
Premium Pay - Miscellaneous			\$ 142,521	\$ 171,092
Sum:		50.00	\$ 6,826,193	\$ 8,243,190

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Cellular Phones (\$2800 per year + \$509.50 one-time cost), (\$4500 a year + \$700 one-time cost); for the 8207 officers	0		\$ 145,618	\$ 228,800
Uniform (\$450)	0		\$ 19,800	\$ 19,800
Training fees for 8304s - 5% of payroll to cover 9 months of academy and annual trainings	0		\$ 56,724	\$ 68,096
Total Non-Personnel Costs:			\$ 222,142	\$ 316,696

ESTIMATED TOTAL CITY COST \$ 7,048,335 \$ 8,559,886

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST		\$ 7,048,335	\$ 8,559,886
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 3,576,095	\$ 3,854,342
ESTIMATED SAVINGS		\$ 3,472,240	\$ 4,905,544
	% of Savings to City Cost	49.26%	57.31%