

Please Fill Out Highlighted Areas Only.

AIRPORT COMMISSION
 PARKING OPERATIONS
 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
Manager IV	0932	1.0	4,278	5,460	111,656	142,506
Manager II	0923	2.0	3,696	4,717	192,931	246,227
Manager I	0922	1.0	3,446	4,397	89,941	114,762
Contract Compliance Officer I	2992	1.0	3,027	3,679	79,005	96,022
Accountant IV	1657	1.0	3,470	4,218	90,567	110,090
Sr. Management Assistant	1844	1.0	2,819	3,426	73,576	89,419
Sr. Payroll & Personnel Clerk	1222	1.0	2,319	2,819	60,526	73,576
Clerk	1404	1.0	1,654	2,009	43,169	52,435
Sr. Clerk	1406	6.0	1,714	2,084	268,412	326,354
Principal Clerk	1408	1.0	2,264	2,752	59,090	71,827
Management Assistant	1842	1.0	2,459	2,989	64,180	78,013
Accountant II	1652	1.0	2,478	3,012	64,676	78,613
Collection Supervisor	4366	1.0	2,466	2,997	64,363	78,222
Investigator	4334	2.0	2,752	3,346	143,654	174,661
Customer Service Agent Supervisor	1326	21.0	2,551	3,101	1,398,203	1,699,658
Cashier III	4322	64.5	2,063	2,507	3,472,957	4,220,409
Electronic Maintenance Technician	7318	1.0	3,295	4,006	86,000	104,557
Stationary Engineer	7334	2.5	2,981	2,981	194,510	194,510
Chief Stationary Engr	7205	1.0	3,782	3,782	98,710	98,710
Institutional Police Lieutenant	8209	1.0	3,913	4,991	102,129	130,265
Institutional Police Sergeant	8205	2.0	3,411	4,355	178,054	227,331
Bldg & Grounds Patrol Officer	8207	68.5	1,927	2,342	3,445,187	4,187,145
Custodial Supervisor	2718	1.0	2,094	2,545	54,653	66,425
Custodial Assistant Supervisor	2716	3.0	1,899	2,309	148,692	180,795
Custodian	2708	40.0	1,727	2,099	1,802,988	2,191,356
Holiday Pay (if applicable)					393,075	477,037
Night / Shift Differential (if applicable)					350,638	425,534
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Salary Costs		226.5			13,131,543	15,936,458

FRINGE BENEFITS

Variable Fringes (3)					4,074,430	4,638,024
Fixed Fringes (4)					3,054,616	3,054,616
Total Fringe Benefits					7,129,046	7,692,640

ADDITIONAL CITY COSTS

Operating Costs					2,389,763	2,461,457
					-	-
					-	-
Total Capital & Operating					2,389,763	2,461,457

ESTIMATED TOTAL CITY COST

22,650,351 26,090,555

LESS: ESTIMATED TOTAL CONTRACT COST

(19,326,573) (19,933,707)

ESTIMATED SAVINGS

\$ 3,323,779 \$ 6,156,847

% of Savings to City Cost

15% 24%

Comments/Assumptions:

1. This service has always been contract out since start of garage operations.
2. Salary levels reflect proposed salary rates effective June 30, 2014.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Operating costs includes operating expenses & credit card processing fees.