

ADM - General Services Agency - City Admin
 Security Guard Service at Central Shops (24166)
 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
City Shops Assistant Superintendent	7277_C	0.05	\$ 10,412	\$ 12,377
Building And Grounds Patrol Officer	8207_C	3.36	\$ 400,890	\$ 472,088
Holiday Pay - Miscellaneous			\$ 16,573	\$ 19,895
Premium Pay - Miscellaneous			\$ 17,015	\$ 20,426
		Sum:	\$ 444,890	\$ 524,786

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Uniform costs	0		\$ 2,700	\$ 2,700
Total Non-Personnel Costs:			\$ 2,700	\$ 2,700

ESTIMATED TOTAL CITY COST \$ 447,590 \$ 527,486

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST		\$ 447,590	\$ 527,486
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 214,160	\$ 282,121
ESTIMATED SAVINGS		\$ 233,430	\$ 245,365
	% of Savings to City Cost	52.15%	46.52%