

HOM - Homelessness And Supportive Housing
 Security Services (24156)
 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 II	0923_C	0.35	\$ 75,788	\$ 93,809
Senior Human Resources Analyst	1244_C	1.00	\$ 196,490	\$ 234,000
Senior Administrative Analyst	1823_C	0.03	\$ 5,400	\$ 6,417
Security Guard	8202_C	8.00	\$ 816,649	\$ 1,124,020
Museum Security Supervisor	8228_C	3.00	\$ 391,568	\$ 461,926
Holiday Pay - Miscellaneous			\$ 41,496	\$ 50,439
Overtime - Miscellaneous			\$ 191,724	\$ 233,040
Premium Pay - Miscellaneous			\$ 109,236	\$ 148,831
Sum:		12.38	\$ 1,828,351	\$ 2,352,482

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Vehicles and Maintenance (2 vehicles)	2		\$ 92,153	\$ 92,153
Parking for Vehicles (2 vehicles)	2		\$ 5,529	\$ 5,529
Supplies estimates at \$3,083.21 per officer	15		\$ 37,388	\$ 37,388
Radios/Communication Equipment	0		\$ 34,558	\$ 34,558
Total Non-Personnel Costs:			\$ 169,628	\$ 169,628

ESTIMATED TOTAL CITY COST **\$ 1,997,979** **\$ 2,522,110**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,997,979	\$ 2,522,110
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 845,304	\$ 940,753
ESTIMATED SAVINGS	\$ 1,152,675	\$ 1,581,357
% of Savings to City Cost	57.69%	62.70%