

Please Fill Out Highlighted Areas Only.

PORT OF SAN FRANCISCO
 EXECUTIVE DIVISION-HOMELAND SECURITY FOR SECURITY 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
Institutional Police Sergeant	8205	1.0	\$ 3,411	\$4,355	\$ 89,027	\$ 113,666
Institutional Police Officer	8204	2.0	2,247	2,732	117,293	142,610
Security Guard	8202	8.0	1,588	2,342	331,574	489,010
Buildings & Grounds Patrol Officer	8207	4.0	1,927	2,342	201,179	244,505
Night Shift & Overtime Differential					32,043	38,874
Overtime for Contingency/Fire Watch (7)					0	77,747
Holiday Pay					18,195	22,069
Premium Pay					16,293	19,762
Total Salary Costs		15.0			805,605	1,148,242

FRINGE BENEFITS

Variable Fringes (3)					256,992	341,518
Fixed Fringes (4)					194,014	194,014
Total Fringe Benefits					451,006	535,532

ADDITIONAL CITY COSTS (if applicable)

N/A					0	0
Total Capital & Operating					0	0

ESTIMATED TOTAL CITY COST

1,256,611 1,683,774

LESS: ESTIMATED TOTAL CONTRACT COST

(706,837) (708,208)

ESTIMATED SAVINGS

\$ 549,774 \$ 975,566

% of Savings to City Cost

44% 58%

Comments/Assumptions:

- Services have been contracted out since 1976.
- Salary levels reflect proposed salary rates effective July 1, 2013. Costs are represented as annual 12 month costs.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

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PORT OF SAN FRANCISCO
 EXECUTIVE DIVISION-HOMELAND SECURITY FOR SECURITY 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
Institutional Police Sergeant	8205	1.0	\$ 3,565	\$4,551	\$ 93,047	\$ 118,781
Institutional Police Officer	8204	2.0	2,348	2,856	122,566	149,083
Security Guard	8202	8.0	1,659	2,447	346,399	510,934
Buildings & Grounds Patrol Officer	8207	4.0	2,013	2,447	210,157	255,467
Night Shift & Overtime Differential					32,043	38,874
Overtime for Contingency/Fire Watch (7)					0	77,747
Holiday Pay					18,195	22,069
Premium Pay					16,293	19,762
Total Salary Costs		15.0			838,699	1,192,717

FRINGE BENEFITS

Variable Fringes (3)					254,829	338,307
Fixed Fringes (4)					200,325	200,325
Total Fringe Benefits					455,154	538,632

ADDITIONAL CITY COSTS (if applicable)

N/A					0	0
Total Capital & Operating					0	0

ESTIMATED TOTAL CITY COST

1,293,853 1,731,349

LESS: ESTIMATED TOTAL CONTRACT COST

(754,314) (755,667)

ESTIMATED SAVINGS

\$ 539,539 \$ 975,682

% of Savings to City Cost

42% 56%

Comments/Assumptions:

- Services have been contracted out since 1976.
- Salary levels reflect proposed salary rates effective July 1, 2012. Costs are represented as annual 12 month costs.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.