

Please Fill Out Highlighted Areas Only.

SFPUC Security Services

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2013-14

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Institutional Police Officer	8204	4.8	2,183 2,654	\$ 273,486	\$ 332,493
Total Salary Costs				273,486	332,493

FRINGE BENEFITS

Variable Fringes	81,663	99,282
Fixed Fringes	64,090	64,090
Total Fringe Benefits	145,753	163,372

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating	0	0
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ESTIMATED TOTAL CITY COST	419,239	495,865
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LESS: ESTIMATED TOTAL CONTRACT COST (3)	(182,213)	(182,261)
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ESTIMATED SAVINGS	\$ 237,026	\$ 313,604
% of Savings to City Cost	57%	63%

Comments/Assumptions:

1. New services
2. Salary levels reflect proposed salary rates effective July 1, 2013. Costs are represented as annual 12 month costs.
3. The Estimated Contract Cost for annual service is based on existing contracts.

FY 2012-13 Changes/Assumptions:

20.30% new CCSF retirement rate

7.50% City pick-up of employee retirement (if applicable)

Note: Some unions, such as SEIU, no longer receive City pick-up.

To Be Completed by Controller's Office:

Fringe Benefits:

Retirement Indicator	Union	Fixed (\$)	Variable Rate (%)	Variable Low (\$)	Variable High (\$)	Fixed (\$)
	790	13,352	29.86%	81,663	99,282	64,090
				81,663	99,282	64,090

Please Fill Out Highlighted Areas Only.

Contract Cost Details, FY 2013-14

	Low	High
Estimated Contract Cost:	182,213	182,261

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above.

Location	Type	Count	CONTRACT			\$/Year
			\$/Hour	Bi-Weekly Pay	Hours/Pay Period	
525 Golder	Un-armed guard	2	\$17.98	\$ 3,452.16	192	180,203
Total 525 Golden Gate					192	180,203

1. List all assumptions made in calculating contract cost. Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost.

The proposed rates for 525GG is based on the awarded contract for the Southeast Facilities – competitive market.

Breakdown of 192 Hours Per Pay Period:
 Four 12 hour overnight shifts over four days
 Monday- Tuesday: 6:30 PM Monday – 6:30 AM Tuesday = 12 Hours
 Tuesday – Wednesday: 6:30 PM Tuesday – 6:30 AM Wednesday = 12 Hours
 Wednesday - Thursday: 6:30 PM Wednesday – 6:30 AM Thursday = 12 Hours
 Thursday - Friday: 6:30 PM Thursday – 6:30 AM Friday = 12 Hours
 Two 24 hours shifts over the weekend
 Friday - Saturday: 6:30 PM Friday- 11:55 PM Saturday = 17.5 Hours
 Saturday -Sunday: 12:00 AM Saturday -6:30 AM Sunday = 6.5 Hours
 Sunday- Monday: 6:30 AM Sunday – 6:30 AM Monday = 24 Hours

2. What is the source of data used to calculate the contract cost?
 McCoy Security Services, CT 86041
3. What year is your data from?
 July 2012.

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why.	YES
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Salary:

Job Class	Job Class Title	# of FTEs	Biweekly Rate		Low	High
0932	Manager IV	0.1	51.9563	66.30	135.61	173.04

Benefits:

Union	Fixed (\$)	Variable Rate (%)	Variable Low (\$)	Variable High (\$)	Fixed * FTE (\$)	Total Fringe Low (\$)	Total Fringe High (\$)
351	18,354	28.80%	39	50	1,835	1,874	1,885

PROP J ANALYSIS SUMMARY

SFPUC Security Services

FISCAL YEAR 2013-14

City Cost, given that services are not contracted out

	<i>low range</i>	<i>high range</i>
Total Annual Salary	273,486	332,493
Total Other Pay	0	0
Total Fringe Benefits	63,804	71,038
Additional City Costs	0	0
	<u>337,290</u>	<u>403,531</u>

Less: City Cost, given that services are contracted out

Contract Cost	(182,213)	(182,261)
Contract Monitoring	0	0
	<u>(182,213)</u>	<u>(182,261)</u>

City Savings from Contracting Out, Savings/(Cost)	155,077	221,270
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Departmental Contact

Phone: Carlos Jacobo

Email: cjacobos@sfwater.org

Contract Cost Contact, if different from Department contact

Phone:

Email:

Please Fill Out Highlighted Areas Only.

SFPUC 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 Officer	8204	2.4	2,249 2,734	\$ 140,873	\$ 171,267
Total Salary Costs		2.4		140,873	171,267

FRINGE BENEFITS

Variable Fringes	42,065	51,140
Fixed Fringes	32,045	32,045
Total Fringe Benefits	74,109	83,185

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating	0	0
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ESTIMATED TOTAL CITY COST

214,982 254,452

LESS: ESTIMATED TOTAL CONTRACT COST (3)

(106,328) (110,304)

ESTIMATED SAVINGS

\$ 108,654 \$ 144,148

% of Savings to City Cost

51% 57%

Comments/Assumptions:

1. New services
2. Salary levels reflect proposed salary rates effective July 1, 2014. Costs are represented as annual 12 month costs.
3. The Estimated Contract Cost for annual service is based on existing contracts.

FY 2012-13 Changes/Assumptions:

20.30% new CCSF retirement rate

7.50% City pick-up of employee retirement (if applicable)

Note: Some unions, such as SEIU, no longer receive City pick-up.

To Be Completed by Controller's Office:

Fringe Benefits:

Retirement Indicator	Union	Fixed (\$)	Variable Rate (%)	Variable Low (\$)	Variable High (\$)	Fixed (\$)
	790	13,352	29.86%	42,065	51,140	32,045
				42,065	51,140	32,045

Please Fill Out Highlighted Areas Only.

Contract Cost Details, FY 2014-15

	Low	High
Estimated Contract Cost:	106,328	110,304

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above.

Location	Type	Count	CONTRACT			\$/Year
			\$/Hour	Bi-Weekly Pay	Hours/Pay Period	
525 Golden Gate	Un-armed guard	1	\$17.98	\$ 3,452.16	192	90,101
Total 525 Golden Gate					192	90,101

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost.

The proposed rates for 525GG is based on the awarded contract for the Southeast Facilities – competitive market.

Breakdown of 192 Hours Per Pay Period:

Four 12 hour overnight shifts over four days

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Thursday - Friday: 6:30 PM Thursday – 6:30 AM Friday = 12 Hours

Two 24 hours shifts over the weekend

Friday - Saturday: 6:30 PM Friday- 11:55 PM Saturday = 17.5 Hours

Saturday -Sunday: 12:00 AM Saturday -6:30 AM Sunday = 6.5 Hours

Sunday- Monday: 6:30 AM Sunday – 6:30 AM Monday = 24 Hours

2. What is the source of data used to calculate the contract cost?

McCoy Security Services, CT 86041

3. What year is your data from?

July 2012.

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why.	YES
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Salary:

Job Class	Job Class Title	# of FTEs	Biweekly Rate		Low	High
0932	Manager IV	0.1	4,280.9007	5,463.69	11,173.15	14,260.22

Benefits:

Union	Fixed (\$)	Variable Rate (%)	Variable Low (\$)	Variable High (\$)	Fixed * FTE (\$)	Total Fringe Low (\$)	Total Fringe High (\$)
351	18,354	28.80%	3,218	4,107	1,835	5,053	5,942

PROP J ANALYSIS SUMMARY

SFPUC Security Services

FISCAL YEAR 2014-15

City Cost, given that services are not contracted out

	<i>low range</i>	<i>high range</i>
Total Annual Salary	140,873	171,267
Total Other Pay	0	0
Total Fringe Benefits	63,804	71,038
Additional City Costs	0	0
	<u>204,676</u>	<u>242,305</u>

Less: City Cost, given that services are contracted out

Contract Cost	(106,328)	(110,304)
Contract Monitoring	0	0
	<u>(106,328)</u>	<u>(110,304)</u>

City Savings from Contracting Out, Savings/(Cost)	98,349	132,001
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Departmental Contact

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Contract Cost Contact, if different from Department contact

Phone:

Email: