

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	83,030	100,945
Fixed Fringes	64,090	64,090
Total Fringe Benefits	147,120	165,035

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating	0	0
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ESTIMATED TOTAL CITY COST

420,606 497,528

LESS: ESTIMATED TOTAL CONTRACT COST (3)

(195,530) (199,405)

ESTIMATED SAVINGS

\$ 225,076 \$ 298,123

% of Savings to City Cost

54% 60%

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.

For updated retirement rate information, please see Appendix A of the instructions document.

To Be Completed by Controller's Office:

Fringe Benefits:

Retirement Indicator	Union	Fixed (\$)	Variable Rate (%)	Variable Low (\$)	Variable High (\$)	Fixed (\$)
	790	13,352	30.36%	83,030	100,945	64,090
				83,030	100,945	64,090

Please Fill Out Highlighted Areas Only.

Contract Cost Details, FY 2013-14

	Low	High
Estimated Contract Cost:	195,530	199,405

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	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	4,155.00	5,303.00	10,844.55	13,840.83

Benefits:

Union	Fixed (\$)	Variable Rate (%)	Variable Low (\$)	Variable High (\$)	Fixed * FTE (\$)	Total Fringe Low (\$)	Total Fringe High (\$)
351	13,056	29.30%	3,177	4,055	1,306	4,483	5,361

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	147,120	165,035
Additional City Costs	0	0
	<u>420,606</u>	<u>497,528</u>

Less: City Cost, given that services are contracted out

Contract Cost	(195,530)	(199,405)
Contract Monitoring	0	0
	<u>(195,530)</u>	<u>(199,405)</u>

City Savings from Contracting Out, Savings/(Cost)	225,076	298,123
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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	4.8	2,249 2,734	\$ 281,746	\$ 342,534
Total Salary Costs			4.8	281,746	342,534

FRINGE BENEFITS

Variable Fringes	101,457	123,347
Fixed Fringes	65,501	65,501
Total Fringe Benefits	166,957	188,847

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating	0	0
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ESTIMATED TOTAL CITY COST

448,703 531,382

LESS: ESTIMATED TOTAL CONTRACT COST (3)

(196,894) (200,983)

ESTIMATED SAVINGS

\$ 251,808 \$ 330,399

% of Savings to City Cost

56% 62%

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.

For updated retirement rate information, please see Appendix A of the instructions document.

To Be Completed by Controller's Office:

Fringe Benefits:

Retirement Indicator	Union	Fixed (\$)	Variable Rate (%)	Variable Low (\$)	Variable High (\$)	Fixed (\$)
	790	13,646	36.01%	101,457	123,347	65,501
				101,457	123,347	65,501

Please Fill Out Highlighted Areas Only.

Contract Cost Details, FY 2014-15

	Low	High
Estimated Contract Cost:	196,894	200,983

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	2	\$17.98	\$ 3,452.16	192	180,203
Total 525 Golden Gate					192	180,203

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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	4,280.90	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	18,929	32.45%	3,626	4,627	1,893	5,519	6,520

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	281,746	342,534
Total Other Pay	0	0
Total Fringe Benefits	166,957	188,847
Additional City Costs	0	0
	<u>448,703</u>	<u>531,382</u>

Less: City Cost, given that services are contracted out

Contract Cost	(196,894)	(200,983)
Contract Monitoring	0	0
	<u>(196,894)</u>	<u>(200,983)</u>

City Savings from Contracting Out, Savings/(Cost)	251,808	330,399
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Departmental Contact

Phone: Carlos Jacobo

Email: cjacobo@sfgov.org

Contract Cost Contact, if different from Department contact

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