

Feasibility Review/Cost Analysis for Out-Sourcing vs. In-House Labor for School Crossing Guard Services

Estimated Annual City Costs	Year 1
88 Crossing Guard Positions	\$584,395
4 Crossing Guard Supervisor Positions	\$84,175
1 Crossing Guard Program Manager Position	\$68,994
Benefits/Burden Costs - FICA	\$56,424
Benefits/Burden Costs - Retirement	\$20,450
Benefits/Burden Costs - Health Insurance	\$102,335
Benefits/Burden Costs - Life Insurance	\$832
Benefits/Burden Costs - Workers' Compensation Insurance	\$21,946
Benefits/Burden Costs - OPEB	\$80,985
Equipment and Supplies	\$39,739
Onboarding and Training Costs	\$46,400
Sub-Total	\$1,106,675

Estimated Annual Costs from Kemp	Year 1
Current Annual Contract Amount, at a billable rate of \$17.68 per hour	\$731,422
Proposed Increase to the Annual Contract Amount, at a billable rate of \$20.26 per hour	\$106,735
Sub-Total	\$838,156

Estimated Net Increase by Utilizing In-House Labor	\$268,519
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Assumptions:

1. This analysis includes a rate of \$15 per Crossing Guard Position and \$18.50 per Crossing Guard Supervisor Position.
2. This analysis assumes approximately 11 Crossing Guard Positions and 2 Crossing Guard Supervisor Positions would work over summer to cover summer school.
3. City Personnel Costs in future years would increase to account for wage increases and increases in cost of benefits.
4. Equipment & Supplies include Crossing Guard Uniforms, Retro-Reflective Vests and Stop Paddles that meets MUTCD 6E.03, Whistles, Lanyards, and Hi-Visibility Yellow Rain Gear, etc.
5. Onboarding and Training Costs include National Background Checks, Sexual Offender Registry Checks, FDOT Standards Compliance Training, Ramon Turnquest School Crossing Guard Act Training Certification per Florida Statute 316.75, Annual Recertifications, etc.
6. Note - The current contract with Kemp Group International Corporation expires on June 30, 2024.