

ADM - General Services Agency - City Admin
 Custodial Services for RED Buildings (24165)
 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 III	0931_C	0.05	\$ 11,555	\$ 14,333
Management Assistant	1842_C	0.10	\$ 14,655	\$ 17,336
Custodian	2708_C	33.00	\$ 3,605,803	\$ 4,227,114
Custodial Assistant Supervisor	2716_C	2.00	\$ 235,897	\$ 277,547
Custodial Supervisor	2718_C	1.00	\$ 127,894	\$ 150,748
Holiday Pay - Miscellaneous			\$ 4,947	\$ 5,939
Premium Pay - Miscellaneous			\$ 171,741	\$ 206,173
Sum:		36.15	\$ 4,172,492	\$ 4,899,190

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Materials and Supplies	0		\$ 264,597	\$ 270,275
Uniform	0		\$ 13,104	\$ 14,218
Total Non-Personnel Costs:			\$ 277,701	\$ 284,493

ESTIMATED TOTAL CITY COST \$ 4,450,193 \$ 5,183,683

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST		\$ 4,450,193	\$ 5,183,683
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 2,143,730	\$ 2,383,096
ESTIMATED SAVINGS		\$ 2,306,463	\$ 2,800,587
	% of Savings to City Cost	51.83%	54.03%