



COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2022-23**

**ESTIMATED CITY COSTS:**

**PROJECTED PERSONNEL COSTS**

| Job Class Title                            | Class  | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE |          | Annual Cost  |              |
|--|--------|-------------------------------------|------------------------|----------|--------------|--------------|
|  |        |                                     | Low                    | High     | Low          | High         |
| Security Guard                             | 8202_C | 17.0                                | \$ 2,665               | \$ 3,200 | \$ 1,179,107 | \$ 1,415,495 |
| Institutional Police Officer               | 8204_C | 2.0                                 | 3,108                  | 3,731    | \$ 162,238   | \$ 194,764   |
| Holiday Pay (if applicable)                | n/a    | n/a                                 |                        |          | 35,373       | 42,465       |
| Night / Shift Differential (if applicable) | n/a    | n/a                                 |                        |          | 62,493       | 75,021       |
| Total FTE                                  |        | 19.0                                |                        |          |              |              |
| Total Salary Costs-->                      |        |                                     |                        |          | \$ 1,341,345 | \$ 1,610,259 |
| Total of Other Compensation-->             |        |                                     |                        |          | \$ 97,866    | \$ 117,486   |

**FRINGE BENEFITS**

| Job Class                      | \$ Amount    | Low           | High          |
|--------------------------------|--------------|---------------|---------------|
| Benefits per FTE--Job Class #: | 8202_C 39006 |               |               |
| Benefits per FTE--Job Class #: | 8204_C 42797 |               |               |
| Total Fringe Benefits          |              | \$ 669,508.92 | \$ 746,745.70 |

**ADDITIONAL CITY COSTS**

|   |           |           |
|---|-----------|-----------|
| Parking for 3 vehicles                  | \$ 7,500  | \$ 7,500  |
| Supplies estimates at \$800 per officer | \$ 15,160 | \$ 15,160 |
| Radios/ communication equipment         | \$ 3,790  | \$ 3,790  |
| Total Capital & Operating               | \$ 26,450 | \$ 26,450 |

**COST COMPARISON SUMMARY**

|  |              |              |
|--|--------------|--------------|
| <b>ESTIMATED TOTAL CITY COST</b>           | \$ 2,135,170 | \$ 2,500,940 |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST</b> | \$ 1,781,526 | \$ 1,835,653 |
| <b>ESTIMATED SAVINGS</b>                   | \$ 353,644   | \$ 665,288   |
| <b>% of Savings to City Cost</b>           | 17%          | 27%          |