

ADP - Adult Probation

Protective Services (24541)

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	0.13	\$ 28,892	\$ 35,836
Management Assistant	1842_C	0.06	\$ 9,159	\$ 10,835
Deputy Sheriff	8304_S	1.00	\$ 203,474	\$ 302,344
Overtime - Miscellaneous			\$ 18,958	\$ 28,253
	Sum:	1.19	\$ 260,483	\$ 377,268

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Uniforms	2	\$800/yr per person	\$ 1,600	\$ 1,600
		Total Non-Personnel Costs:	\$ 1,600	\$ 1,600

ESTIMATED TOTAL CITY COST \$ 262,083 \$ 378,868

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 262,083	\$ 378,868
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 145,108	\$ 152,052
ESTIMATED SAVINGS	\$ 116,975	\$ 226,816
% of Savings to City Cost	44.63%	59.87%

DPH - Public Health

Healthcare Security at DPH Clinics (24155)

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
Sheriff's Cadet	8300_C	12.78	\$ 1,304,933	\$ 1,524,220
Deputy Sheriff	8304_S	33.00	\$ 6,714,697	\$ 9,977,373
Overtime - Miscellaneous			\$ 1,844,518	\$ 2,645,369
Premium Pay - Miscellaneous			\$ 160,142	\$ 230,032
		Sum:	\$ 10,024,290	\$ 14,376,994

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	Est Low Estimate	Est High Estimate
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST \$ 10,024,290 \$ 14,376,994

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST		\$ 10,024,290	\$ 14,376,994
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 4,775,961	\$ 4,933,367
ESTIMATED SAVINGS		\$ 5,248,329	\$ 9,443,627
	% of Savings to City Cost	52.36%	65.69%

DPW - Public Works

Materials Testing and Inspection Services (24543)

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
Junior Administrative Analyst	1820_C	1.00	\$ 124,701	\$ 146,989
Junior Engineer	5201_C	1.00	\$ 167,284	\$ 198,485
Assistant Engineer	5203_C	1.00	\$ 185,310	\$ 220,469
Materials Testing Aide	5304_C	5.00	\$ 650,139	\$ 766,073
Materials Testing Technician	5305_C	4.00	\$ 550,185	\$ 649,844
Sum:		12.00	\$ 1,677,619	\$ 1,981,860

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Annual Rent (2025 Newcomb)	0	FY27 rate	\$ 223,885	\$ 223,885
Equipment Replacement	0	Based on asset management data	\$ 114,086	\$ 114,086
Site Maintenance (BSR IDS)	0	Based on 5 years actuals	\$ 23,800	\$ 23,800
Materials & Supplies	0	Prorated share of M&S Budget by direct salary projection	\$ 17,184	\$ 17,184
Overhead (110% Rate)	0		\$ 1,254,244	\$ 1,524,822
Total Non-Personnel Costs:			\$ 1,633,199	\$ 1,903,777

ESTIMATED TOTAL CITY COST \$ 3,310,818 \$ 3,885,637

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,310,818	\$ 3,885,637
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,380,628	\$ 2,628,509
ESTIMATED SAVINGS	\$ 930,190	\$ 1,257,128
% of Savings to City Cost	28.10%	32.35%