

PUC - Public Utilities Commission

Protective Services (24542)

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	0.45	\$ 104,012	\$ 129,009
Sheriff's Cadet	8300_C	4.20	\$ 429,018	\$ 501,113
Deputy Sheriff	8304_S	1.40	\$ 284,866	\$ 423,283
Premium Pay - Miscellaneous			\$ 179,837	\$ 359,672
	Sum:	6.05	\$ 997,733	\$ 1,413,077

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Two-way radios (1 per shift/location)	7	\$500 per radio	\$ 3,500	\$ 3,500
Uniforms	7	\$800 per year per person	\$ 5,600	\$ 5,600
		Total Non-Personnel Costs:	\$ 9,100	\$ 9,100

ESTIMATED TOTAL CITY COST \$ 1,006,833 \$ 1,422,177

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,006,833	\$ 1,422,177
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 650,012	\$ 1,016,991
ESTIMATED SAVINGS	\$ 356,821	\$ 405,186
% of Savings to City Cost	35.44%	28.49%

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Protective Services (24542)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS				
Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager III	0931_C	0.45	\$ 109,669	\$ 135,810
Sheriff's Cadet	8300_C	4.20	\$ 453,758	\$ 529,147
Deputy Sheriff	8304_S	1.40	\$ 291,487	\$ 431,870
Premium Pay - Miscellaneous			\$ 196,549	\$ 393,097
Sum:		6.05	\$ 1,051,463	\$ 1,489,924

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
Two-way radios (1 per shift/location)	7	\$500 per radio	\$ 3,500	\$ 3,500
Uniforms	7	\$800 per year per person	\$ 5,600	\$ 5,600
Total Non-Personnel Costs:			\$ 9,100	\$ 9,100

ESTIMATED TOTAL CITY COST \$ 1,060,563 \$ 1,499,024

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST		\$ 1,060,563	\$ 1,499,024
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 655,669	\$ 1,023,792
ESTIMATED SAVINGS		\$ 404,894	\$ 475,232
	% of Savings to City Cost	38.18%	31.70%