

DEPARTMENT OF TECHNOLOGY
 232339 - DT SD Service Delivery
 Mainframe System Support
 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
Information Systems Manager	0941	0.25	\$ 7,192	\$ 8,634	\$ 46,928	\$ 56,335
IS Engineer - Senior	1043	1.00	\$ 5,624	\$ 6,752	\$ 146,786	\$ 176,221
IS Engineer - Principal	1044	1.50	\$ 6,049	\$ 7,262	\$ 236,818	\$ 284,318
Other Pay (if applicable)	n/a	n/a			\$ 90,070	\$ 108,131
Total FTE		2.8				
Total Salary Costs-->					\$ 430,533	\$ 516,873
Total of Other Compensation-->					\$ 90,070	\$ 108,131

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	0941 \$ 77,199		
Benefits per FTE--Job Class #:	1043 \$ 62,212		
Benefits per FTE--Job Class #:	1044 \$ 63,108		
Total Fringe Benefits		\$ 153,641	\$ 176,174

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service. May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$ 12,279	\$ 12,279
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ 12,279	\$ 12,279

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 686,523	\$ 813,457
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 499,648	\$ 574,982
ESTIMATED SAVINGS	\$ 186,875	\$ 238,475
% of Savings to City Cost	27%	29%