

DEPARTMENT OF PUBLIC HEALTH
 240642 HPC Primary Care
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
 FISCAL YEAR 2023-24

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
Deputy Sheriff	8304	4.2	\$ 3,392	\$ 5,218	\$ 370,406	\$ 569,776
Holiday Pay (if applicable)	n/a	n/a			\$ -	\$ -
Night / Shift Differential (if applicable)	n/a	n/a			\$ -	\$ -
Overtime Pay (if applicable)	n/a	n/a			\$ -	\$ -
Other Pay (if applicable)	n/a	n/a			\$ -	\$ -
Total FTE		4.2			\$ 370,406	\$ 569,776
Total Salary Costs-->					\$ 370,406	\$ 569,776
Total of Other Compensation-->					\$ -	\$ -

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #: 8304	\$ 97,679		
Benefits per FTE--Job Class #: 0	\$ -		
Benefits per FTE--Job Class #: 0	\$ -		
Total Fringe Benefits		\$ 288,714	\$ 410,252

ADDITIONAL CITY COSTS

	\$ -	\$ -
SHF workorder rate includes 35% relief factor on top of budgeted rate with MFB	\$ 230,692	\$ 343,010
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ 230,692	\$ 343,010

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 889,812	\$ 1,323,038
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 466,067	\$ 577,882
ESTIMATED SAVINGS	\$ 423,745	\$ 745,156
% of Savings to City Cost	48%	56%