



ADM - General Services Agency - City Admin

Convention Facilities Management (24167)

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 I	0922_C	14.00	\$ 2,851,690	\$ 3,523,962
Manager II	0923_C	4.00	\$ 866,155	\$ 1,071,047
Manager III	0931_C	1.00	\$ 231,137	\$ 285,481
Manager IV	0932_C	6.00	\$ 1,475,590	\$ 1,819,746
Manager V	0933_C	2.00	\$ 525,613	\$ 647,724
Deputy Director III	0953_C	1.00	\$ 279,051	\$ 344,623
Deputy Director IV	0954_C	2.00	\$ 623,828	\$ 772,784
Deputy Director V	0955_C	1.00	\$ 329,382	\$ 408,720
IS Programmer Analyst	1062_C	0.60	\$ 92,367	\$ 112,726
IS Manager	1071_C	0.60	\$ 152,375	\$ 209,366
Payroll Supervisor	1218_C	1.00	\$ 172,016	\$ 204,358
Senior Payroll And Personnel Clerk	1222_C	1.50	\$ 209,007	\$ 247,079
Principal Human Resources Analyst	1246_C	2.00	\$ 438,175	\$ 522,489
Junior Clerk	1402_C	1.00	\$ 98,621	\$ 115,220
Senior Clerk	1406_C	1.00	\$ 108,600	\$ 149,817
Secretary II	1446_C	2.00	\$ 254,190	\$ 299,634
Executive Secretary III	1454_C	2.00	\$ 318,295	\$ 377,440
Accountant III	1654_C	2.00	\$ 359,887	\$ 427,752
Senior Administrative Analyst	1823_C	1.00	\$ 179,944	\$ 213,676
Principal Administrative Analyst	1824_C	1.00	\$ 204,795	\$ 244,161
Management Assistant	1842_C	1.00	\$ 146,558	\$ 173,370
Senior Storekeeper	1936_C	1.00	\$ 119,312	\$ 140,501
Senior Purchaser	1956_C	1.00	\$ 183,885	\$ 218,745
Supervising Purchaser	1958_C	1.00	\$ 218,746	\$ 260,729
Custodian	2708_C	97.00	\$ 10,598,873	\$ 12,425,146
Custodial Supervisor	2718_C	40.00	\$ 5,115,799	\$ 6,029,929
Fire Safety Inspector II	6281_C	2.00	\$ 509,000	\$ 509,000
Buildings And Grounds Maintenance Supervisor	7203_C	6.00	\$ 1,390,106	\$ 1,390,106
Chief Stationary Engineer	7205_C	1.00	\$ 235,760	\$ 235,760
Painter Supervisor I	7242_C	1.00	\$ 171,668	\$ 203,469
Apprentice Stationary Engineer II	7333_C	3.00	\$ 400,478	\$ 550,369
Stationary Engineer	7334_C	14.00	\$ 2,685,277	\$ 2,685,277
Senior Stationary Engineer	7335_C	3.00	\$ 639,885	\$ 639,885
Carpenter	7344_C	1.00	\$ 162,157	\$ 191,731
Electrician	7345_C	1.00	\$ 184,014	\$ 217,879

Painter	7346_C	4.00	\$	588,743	\$	695,190
Plumber	7347_C	1.00	\$	185,570	\$	219,834
Security Guard	8202_C	23.00	\$	2,347,863	\$	3,231,554
Head Park Ranger	8210_C	6.00	\$	893,709	\$	1,058,374
Supervising Building and Grounds Patrol Officer	8211_C	3.00	\$	389,374	\$	459,830
Public Safety Communications Coordinator	8240_C	1.00	\$	193,100	\$	229,846
Holiday Pay - Miscellaneous			\$	408,254	\$	490,101
Overtime - Miscellaneous			\$	463,553	\$	386,141
Premium Pay - Miscellaneous			\$	860,943	\$	717,166
<b>Sum:</b>				<b>257.70</b>	\$	<b>38,863,345</b>
					\$	<b>45,357,957</b>

#### ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure		FY 2026-27 Low Estimate		FY 2026-27 High Estimate
Contractual Services	0		\$	7,229,701	\$	7,229,701
Worker's Compensation	0		\$	2,735,873	\$	2,735,873
8214 Parking Control Officer - Salaries	6	FTE's	\$	525,890	\$	631,320
8214 Parking Control Officer - Benefits	6	FTE's	\$	232,372	\$	278,958
8216 Lead Parking Control Officer - Salaries	3	FTE's	\$	314,542	\$	377,801
8216 Lead Parking Control Officer - Benefits	3	FTE's	\$	128,434	\$	154,182
<b>Total Non-Personnel Costs:</b>			\$	<b>11,166,812</b>	\$	<b>11,407,635</b>

**ESTIMATED TOTAL CITY COST** **\$ 50,030,157** **\$ 56,765,592**

#### COST COMPARISON SUMMARY

<b>ESTIMATED TOTAL CITY COST</b>		<b>\$ 50,030,157</b>	<b>\$ 56,765,592</b>
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>		<b>\$ 46,134,575</b>	<b>\$ 46,204,694</b>
<b>ESTIMATED SAVINGS</b>		<b>\$ 3,895,582</b>	<b>\$ 10,560,898</b>
	<b>% of Savings to City Cost</b>	<b>7.79%</b>	<b>18.60%</b>