



REG - Elections

Assembly and mailing of vote-by-mail ballot packets (24174)

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 Clerk	1402_C	22.00	\$ 2,189,862	\$ 2,534,868
Junior Management Assistant	1840_C	0.10	\$ 13,154	\$ 15,529
Senior Management Assistant	1844_C	0.10	\$ 16,473	\$ 19,558
Sum:		22.20	\$ 2,199,289	\$ 2,569,953

**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** \$ 2,199,289 \$ 2,569,953

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 2,199,289	\$ 2,569,953
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 358,073	\$ 417,158
ESTIMATED SAVINGS	\$ 1,841,216	\$ 2,152,795
% of Savings to City Cost	83.72%	83.77%