

In-House Services Cost Benefit Analysis

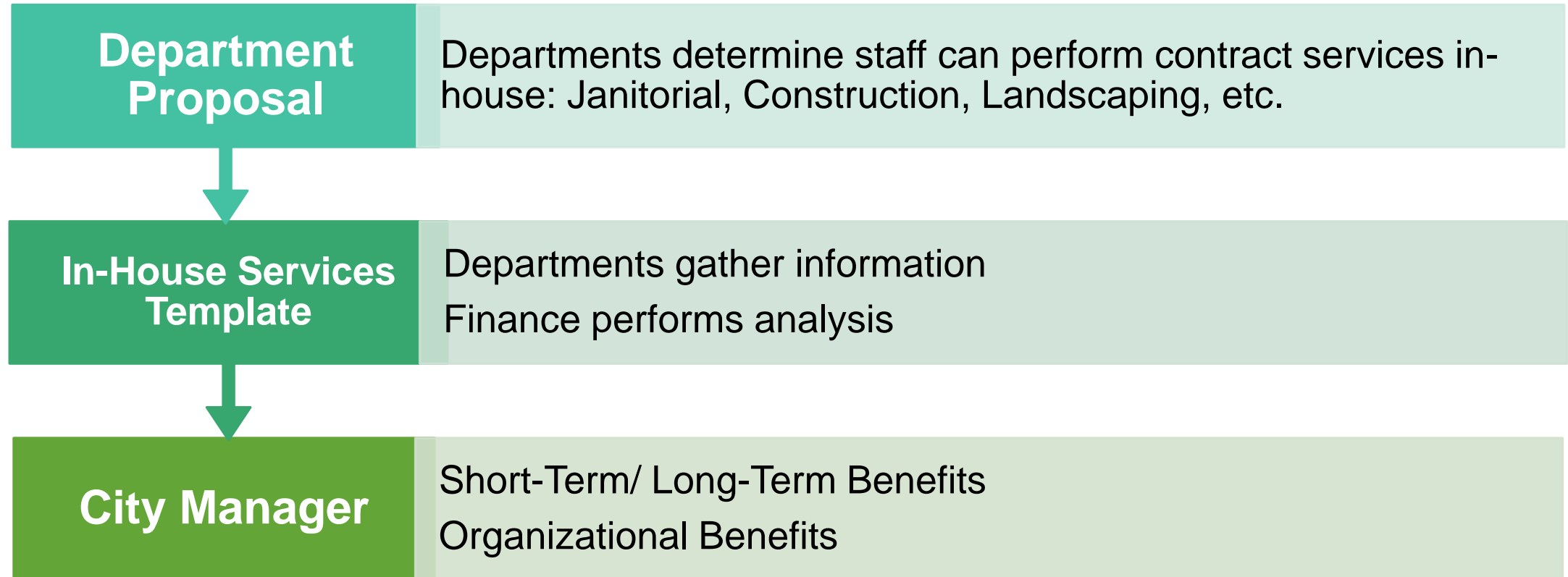
FINANCE SUBCOMMITTEE

APRIL 25, 2024

ALAN ALTON, CHIEF FINANCIAL OFFICER

VERONICA CONNER, BUDGET MANAGER

In-House Service Proposal Process



In House Services - Cost Analysis

Please complete the form below by providing information about the services the City may consider performing in-house in lieu of contract services. Populating all necessary information will help the Finance department thoroughly evaluate the costs and benefits of this proposal. Please see additional tabs for Object Code

BUDGETED CONTRACTS

Please list all contracts for outside/ professional services (and other costs) that can be eliminated from the current budget in order to bring operations in-house

Fund	Key	Object	Description	Contract #	Multi-year contract Y/N?	Annual Increase Y/N?	Expiration Date	Year 1	Year 2	Year 3
								\$ -	\$ -	\$ -

ESTIMATED COSTS

Please list all FTEs, Services, Supplies and Capital Expenditures needed with the addition of this service. Drop down menus indicate additional detail of costs such as management structure of FTEs, one-time cost or ongoing, needed in the replacement program, etc.

FTEs					
Fund	Home Org	Supervisor Position?	Position Title	Name/ Title of Supervisor	# of Staff Supervised

FTE Costs - Budget Team Only		
Salaries	Benefits	Total
		-
		-
		-
		-
		-
		-
		-
		-
Total	-	-

In-House Services Cost Analysis – Cont.

SERVICES AND SUPPLIES						
Fund	Key	Object	Description	Amount	Cost type	Replacement of Capital Item?

CAPITAL EXPENSES						
Fund	Key	Object	Description	Amount	Useful Life (years)	Replacement Needed?

SERVICES AND SUPPLIES - Amount			
Year 1	Year 2	Year 3	Total
-			
-			
-			
-			
-			
-			
-			
-			
-	-	-	-

CAPITAL EXPENSES - Amount			
Year 1	Year 2	Year 3	Total
-			
-			
-			
-			
-			
-			
-			
-	-	-	-

Total Net Savings (Cost)	\$ -	\$ -	\$ -
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Additional Questions for Departments

- Will bringing services in-house have any legal ramifications, or require the opinion or input from the City Attorney's Office?
- What date is proposed for the start of services in-house?
- Will any lead time or training time be required prior to services being executed?
- Are there any risks associated with bringing the services in-house? Examples include liability of staff, dangerous working conditions, capabilities or professional training that may be difficult to curate and recruit, etc.?
- Any additional information regarding the existing contract or proposed services that should be included or discussed?

Questions?