

**ATTACHMENT A**

Option 1 - Current Staffing Model		
Management Staff		
	Annual Hours	Expense
John - N35	104	\$ 8,281
Tricia - N03	20	\$ 1,166
Doug - 186	104	\$ 5,438
		\$ 14,885
Custodial Staff		
	Daily Hours	Expense
City Hall		
FMS II	8	\$ 84,667
FMS I	8	\$ 63,456
FMS I	4	\$ 31,583
		\$ 179,706
Custodial Staff		
	Daily Hours	Expense
BOC		
FMS I	8	\$ 68,595
FMS I	8	\$ 61,644
FMS I	4	\$ 31,583
		\$ 161,822
Misc Costs		
Equipment O&M		\$ 3,000
Uniforms and Shoes		\$ 1,500
		\$ 4,500
Total Operating Costs - Year 1		\$ 360,913
Total Operating Costs - Year 2		\$ 371,740
Total Operating Costs - Year 3		\$ 382,893
Total Operating Costs - Year 4		\$ 394,379
Total Operating Costs - Year 5		\$ 406,211

Option 2 - Industry Benchmark Staffing Model		
Management Staff		
	Annual Hours	Expense
John - N35	30	\$ 2,388
Supervisor - N03	520	\$ 25,650
		\$ 28,038
Custodial Staff		
	Daily Hours	Expense
City Hall		
FMS I	8	\$ 63,456
FMS I	8	\$ 63,167
FMS I	8	\$ 61,644
FMS I	8	\$ 61,644
		\$ 249,911
Custodial Staff		
	Daily Hours	Expense
BOC		
FMS I	8	\$ 68,595
FMS I	8	\$ 61,644
FMS I	8	\$ 61,644
		\$ 191,883
Misc Costs		
Equipment O&M		\$ 5,000
Uniforms and Shoes		\$ 2,100
		\$ 7,100
Total Operating Costs - Year 1		\$ 476,932
Total Operating Costs - Year 2		\$ 491,240
Total Operating Costs - Year 3		\$ 505,977
Total Operating Costs - Year 4		\$ 521,156
Total Operating Costs - Year 5		\$ 536,791

Larry Tween to Fac Maint Support II Hire 2 new FMS I FTE Backfill Larry position with FMS I FTE Create new Supervisor position
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Option 3 - Vendor Ousource Staffing Model		
Management Staff		
	Annual Hours	Expense
John - N35	30	\$ 2,388
Tricia - N03	15	\$ 874
		\$ 3,262
		Expense
City Hall	Pride of Montana	\$ 198,660
BOC	ABM	\$ 142,032
		\$ 340,692
Total Operating Costs - Year 1		\$ 343,954
Expense		
City Hall	Pride of Montana	\$ 204,620
BOC	ABM	\$ 146,293
		\$ 350,913
Total Operating Costs - Year 2		\$ 354,273
Expense		
City Hall	Pride of Montana	\$ 210,758
BOC	ABM	\$ 150,682
		\$ 361,440
Total Operating Costs - Year 3		\$ 364,901

Expense		
City Hall	Pride of Montana	\$ 217,081
BOC	ABM	\$ 155,202
		\$ 372,283
Total Operating Costs - Year 4		\$ 375,848

Expense		
City Hall	Pride of Montana	\$ 223,594
BOC	ABM	\$ 159,858
		\$ 383,452
Total Operating Costs - Year 5		\$ 387,123

Year 1 savings	
Vendor versus Current	\$ (16,959)
Vendor versus Industry Benchmark	\$ (132,978)

Year 2 savings	
Vendor versus Current	\$ (17,468)
Vendor versus Industry Benchmark	\$ (136,967)

Year 3 savings	
Vendor versus Current	\$ (17,992)
Vendor versus Industry Benchmark	\$ (141,076)

Year 4 savings	
Vendor versus Current	\$ (18,532)
Vendor versus Industry Benchmark	\$ (145,309)

Year 5 savings	
Vendor versus Current	\$ (19,088)
Vendor versus Industry Benchmark	\$ (149,668)

Total Savings Across Contract Term	
Vendor versus Current	\$ (90,038)
Vendor versus Industry Benchmark	\$ (705,998)