

# Option Comparison - Costs



	<b>Option 1: Additional Staffing</b>	<b>Option 2: Privatization</b>	<b>Option 3: Current Operation</b>	<b>Option 4: PHF Closure</b>
Salary & Benefits	\$ 3,322,000	\$2,080,090	\$ 2,490,000	\$ -
Services & Supplies	\$ 332,000	\$ 1,447,826*	\$ 328,000	\$ 5,099,000
Contracts & Cost Applied	\$ 116,000	\$ 109,904	\$ 116,000	\$ 535,000
Fixed Assets	\$ 7,000	\$ -	\$ 7,000	\$ -
Administrative Costs	\$ 1,443,000	\$ 582,051	\$ 1,197,000	\$ -
<b>Total</b>	<b>\$ 5,220,000</b>	<b>\$4,219,871</b>	<b>\$ 4,138,000</b>	<b>\$5,634,000</b>
Potential Revenue	\$ 2,072,611	\$ 2,072,611**	\$ 2,072,611	\$ -

\*Option 2 has Psychiatrist costs included as contracted services, Options 1 & 3 have Psychiatrist costs included in Salary & Benefits.

\*\*The RFP estimates revenue of \$1.5M.