



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 30, 2014

Honorable Board of Supervisors
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Attention: Angela Calvillo, Clerk of the Board

RE: Budget and Legislative Analyst Services – FY 2014-15

The cost information and supplemental data provided by your office on the proposed contract for Budget and Legislative Analyst services have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees if City employees are compensated at the highest wage and benefits rates in comparable City job classes.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco has been satisfied when comparing contract costs to the high end of comparable City wage and benefit costs. Attached is a statement of projected cost and estimated savings for Fiscal Years 2014-15 and 2015-16 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Following the approval of the Board of Supervisors, we will notify your department and the Purchaser that this Charter requirement has been met, when comparing contract costs to the high end of comparable City wages and benefits.

Please contact Risa Sandler at 415-554-6626 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield".

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations

Please Fill Out Highlighted Areas Only.

Board of Supervisors
 Budget and Legislative Analysis
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Deputy Director V	0955	1.0	\$ 6,008	\$ 7,668	\$ 156,809	\$ 200,135
Deputy Director III	0953	1.0	4,952	6,321	129,247	164,978
Deputy Director III	0953	1.0	4,952	6,321	129,247	164,978
Principal Administrative Analyst	1824	3.0	3,608	4,385	282,506	343,346
Senior Administrative Analyst	1823	4.0	3,117	3,788	325,415	395,467
Administrative Analyst	1822	1.0	2,672	3,248	69,739	84,773
Executive Secretary I	1450	1.0	2,264	2,752	59,090	71,827
Temporary Salaries	TEMP_M	0.5	1,723	1,723	22,485	22,485
					0	0
					0	0
					0	0
Holiday Pay (if applicable)					0	0
Night / Shift Differential (if applicable)					0	0
Overtime Pay (if applicable)					2,123	2,580
Other Pay (if applicable)					0	0
Total Salary Costs		12.5			1,176,662	1,450,569

FRINGE BENEFITS

Variable Fringes (3)		348,267	485,455
Fixed Fringes (4)		173,555	173,555
Total Fringe Benefits		521,822	659,010

ADDITIONAL CITY COSTS (if applicable)

Operating Expenses (materials and supplies, office equipment, other expenses)	86,292	86,292
Space Rental (5)	132,000	132,000
Data Processing Hardware & Software	56,994	56,994
Total Capital & Operating	275,286	275,286

ESTIMATED TOTAL CITY COST

1,973,770 2,384,865

LESS: ESTIMATED TOTAL CONTRACT COST

(2,013,597) (2,016,795)

ESTIMATED SAVINGS

\$ (39,828) \$ 368,070

% of Savings to City Cost

-2% 15%

Comments/Assumptions:

1. FY 1979 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2014. Costs are represented as annual 12 month costs. term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Classifications based on current configuration of Budget and Legislative Analyst services. Salary schedules are based on projected salary rates in BPMS.
6. Full time equivalent (FTE) positions include 11 managers and analyst staff and 1 administrative staff. The staff level of 11 managers and analysts is based on the number of staff required to provide 17,000 hours of productive service, as well as MOU-mandated leave and training hours and other nonproductive administrative hours (staff meetings, performance evaluations, and other administrative hours) consistent with ALGA (Association of Local Government Auditors) standards.
7. Any potential seasonal or overtime costs if brought in-house have not been determined.