



**OFFICE OF THE CONTROLLER**  
**CITY AND COUNTY OF SAN FRANCISCO**

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 31, 2023

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 2023-24

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears that they can be performed at a lower cost than if the work were performed by City employees.

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. Attached is a statement of projected cost and estimated savings for Fiscal Year 2023-2024 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. Please contact Risa Sandler at [Risa.Sandler@sfgov.org](mailto:Risa.Sandler@sfgov.org) if you have any questions regarding this determination.

Sincerely,

/s/

---

Ben Rosenfield,  
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst  
Human Resources, Employee Relations  
Edward de Asis, Deputy Director of Finance & Administration

Board of Supervisors  
 Clerk of the Board  
 Budget and Legislative Analysis  
**COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES**  
**FISCAL YEAR 2023-24**

**ESTIMATED CITY COSTS:**

**PROJECTED PERSONNEL COSTS**

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Deputy Director III	0953	1.0	7,452	8,946	\$ 193,743	\$ 232,585
Manager III	0931	1.0	5,996	7,198	\$ 155,888	\$ 187,141
Principal Administrative Analyst II	1825	1.0	6,096	7,318	\$ 158,491	\$ 190,265
Principal Administrative Analyst	1824	3.0	5,167	6,203	\$ 403,039	\$ 483,840
Senior Administrative Analyst	1823	5.5	4,463	5,358	\$ 638,194	\$ 766,139
Performance Analyst III	1830	3.0	5,517	7,217	\$ 430,355	\$ 562,956
Executive Secretary I	1450	1.0	3,243	3,893	\$ 84,305	\$ 101,207
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE		15.5				
Total Salary Costs-->					\$ 2,064,015	\$ 2,524,133
Total of Other Compensation-->					\$ -	\$ -

**FRINGE BENEFITS**

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	0953	74,879	
Benefits per FTE--Job Class #:	0931	66,864	
Benefits per FTE--Job Class #:	1825	62,127	
Benefits per FTE--Job Class #:	1824	56,513	
Benefits per FTE--Job Class #:	1823	51,179	
Benefits per FTE--Job Class #:	1830	61,655	
Benefits per FTE--Job Class #:	1450	41,919	
Total Fringe Benefits		\$ 773,348	\$ 881,777

**ADDITIONAL CITY COSTS**

Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site storage, telephone, etc.)	\$ 69,493	\$ 69,493
Space rental	\$ 215,469	\$ 215,469
Equipment & furniture	\$ 28,172	\$ 28,172
Email & software licenses	\$ 29,121	\$ 29,121
Total Capital & Operating	\$ 342,255	\$ 342,255

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 3,179,618	\$ 3,748,166
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 3,137,602	\$ 3,141,519
<b>ESTIMATED SAVINGS</b>	\$ 42,016	\$ 606,647
<b>% of Savings to City Cost</b>	1%	16%