

BOS - Board Of Supervisors

Budget and Legislative Analyst Services (24153)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	1.00	\$ 231,137	\$ 285,481
Deputy Director III	0953_C	1.00	\$ 279,051	\$ 344,823
Executive Secretary I	1450_C	1.00	\$ 136,412	\$ 161,261
Performance Analyst II	1805_C	0.80	\$ 145,192	\$ 172,803
Senior Administrative Analyst	1823_C	5.50	\$ 989,892	\$ 1,176,318
Principal Administrative Analyst	1824_C	3.00	\$ 614,385	\$ 732,488
Principal Administrative Analyst II	1825_C	1.00	\$ 222,126	\$ 264,821
Performance Analyst III - Project Manager	1830_C	3.00	\$ 658,924	\$ 785,494
Sum:		16.30	\$ 3,276,919	\$ 3,923,287

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site storage, telephone, etc.)	0		\$ 86,809	\$ 86,809
Space rental	0		\$ 268,540	\$ 268,540
Equipment & furniture	0		\$ 35,111	\$ 35,111
Email & software licenses	0		\$ 36,294	\$ 36,294
Total Non-Personnel Costs:			\$ 426,554	\$ 426,554

ESTIMATED TOTAL CITY COST **\$ 3,703,473** **\$ 4,349,841**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,703,473	\$ 4,349,841
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 3,563,392	\$ 3,567,838
ESTIMATED SAVINGS	\$ 140,081	\$ 782,005
% of Savings to City Cost	3.78%	17.98%