



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 31, 2018

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 2018-19

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, based on the information provided.

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 2018-19 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "B. Rosenfield", enclosed within a large, hand-drawn oval.

Ben Rosenfield,
Controller

Enclosures

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

Please Fill Out Highlighted Areas Only.

BOS Board of Supervisors
 207668 BOS Budget and Legis Analysis
 Budget and Legislative Analysis
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2018-19

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	\$ 6,107	\$ 7,358	\$ 158,792	\$ 191,316
Dep Dir I	0951	1.0	\$ 4,245	5,115	\$ 110,381	\$ 132,989
Performance Analyst III	1830	1.0	\$ 4,220	5,085	\$ 109,728	\$ 132,202
Principal Administrative Analyst	1824	3.0	\$ 4,235	5,103	\$ 330,343	\$ 398,004
Senior Administrative Analyst	1823	4.0	\$ 3,659	4,408	\$ 380,533	\$ 458,473
Performance Analyst III (comp w/Policy and Legislative Director	1830	1.0	\$ 4,220	5,085	\$ 109,728	\$ 132,202
Executive Secretary	1450	1.0	\$ 2,658	3,202	\$ 69,105	\$ 83,259
Temporary Salaries	TEMP_M	0.5			\$ 50,000	\$ 50,000
Overtime Pay					3,500	3,500
Total FTE		12.5				
Total Salary Costs-->					\$ 1,318,609	\$ 1,578,445
Total of Other Compensation-->					\$ 3,500.00	\$ 3,500.00

FRINGE BENEFITS

	Amount		
Benefits per FTE (Job Class 0953)	67,298		
Benefits per FTE (Job Class 0952)	55,431		
Benefits per FTE (Job Class 1830)	48,587		
Benefits per FTE (Job Class 1824)	50,486		
Benefits per FTE (Job Class 1823)	46,217		
Benefits per FTE (Job Class 01830)	48,587		
Benefits per FTE (Job Class 1450)	37,160		
Total Fringe Benefits		Low	High
		\$ 525,604.69	\$ 593,387.98

ADDITIONAL CITY COSTS

Total Operating Expenses	541,470	541,470
Total Capital & Operating	541,470	541,470

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	2,389,184	2,716,803
LESS: ESTIMATED TOTAL CONTRACT COST	2,298,159	2,299,635
ESTIMATED SAVINGS	\$ 91,026	\$ 417,168
% of Savings to City Cost	4%	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, 2018. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.