



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

Ben Rosenfield  
Controller  
Todd Rydstrom  
Deputy Controller

May 31, 2022

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 2022-23

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 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 2022-2023 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  
Junko Laxamana, Deputy Director of Finance & Administration

Budget and Legislative Analyst  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
 FISCAL YEAR 2022-23

**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	7,192	\$ 8,634	\$ 187,707	\$ 225,338
Manager III	0931	1.0	5,786	6,947	\$ 151,026	\$ 181,304
Principal Administrative Analyst	1824	3.0	4,987	5,987	\$ 390,471	\$ 468,753
Senior Administrative Analyst	1823	4.0	4,307	5,171	\$ 449,690	\$ 539,844
Performance Analyst III	1830	2.0	5,803	6,967	\$ 302,922	\$ 363,652
Executive Secretary I	1450	1.0	3,130	3,757	\$ 81,691	\$ 98,069
Temp	1823	0.5	4,307	5,171	\$ 50,000	\$ 50,000
Total FTE		12.5				
Total Salary Costs-->					\$ 1,613,508	\$ 1,926,960
Total of Other Compensation-->					\$ -	\$ -

FRINGE BENEFITS		
Job Class	\$ Amount	
Benefits per FTE--Job Class #:	0953	77,199
Benefits per FTE--Job Class #:	0931	68,273
Benefits per FTE--Job Class #:	1824	58,093
Benefits per FTE--Job Class #:	1823	52,822
Benefits per FTE--Job Class #:	1830	63,368
Benefits per FTE--Job Class #:	1450	42,985
Total Fringe Benefits		
	Low	High
	\$ 615,046	\$ 700,760

ADDITIONAL CITY COSTS		
Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site storage, telephone, etc.)	\$ 63,175	\$ 63,175
Space rental	\$ 215,469	\$ 215,469
Equipment & furniture	\$ 25,611	\$ 25,611
Email & software licenses	\$ 26,474	\$ 26,474
Total Capital & Operating	\$ 330,729	\$ 330,729

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 2,559,282	\$ 2,958,449
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 2,595,216	\$ 2,599,284
<b>ESTIMATED SAVINGS</b>	\$ (35,934)	\$ 359,165
<b>% of Savings to City Cost</b>	-1%	12%