



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller
Todd Rydstrom
Deputy Controller

May 28, 2024

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: Contracting for Budget & Legislative Analyst Services – FY 2024-25

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 have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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 Devin Macaulay at Devin.Macaulay@sfgov.org if you have any questions regarding this determination.

Sincerely,

_____/s/_____
Greg Wagner,
Controller

Enclosures

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

BOS - Board Of Supervisors

Budget and Legislative Analyst Services (18720)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS

Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low	FY 2024-25 Personnel Cost High
Manager III	0931_C	1.00	\$ 212,823	\$ 263,282
Deputy Director III	0953_C	1.00	\$ 257,295	\$ 318,406
Executive Secretary I	1450_C	1.00	\$ 125,417	\$ 148,567
Senior Administrative Analyst	1823_C	5.50	\$ 911,716	\$ 1,085,654
Principal Administrative Analyst	1824_C	3.00	\$ 566,775	\$ 676,774
Principal Administrative Analyst II	1825_C	1.00	\$ 205,067	\$ 244,680
Performance Analyst III - Project Manager	1830_C	3.00	\$ 608,188	\$ 725,686
Sum:		15.50	\$ 2,887,281	\$ 3,463,049

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimate
Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site storage, telephone, etc.)	0		\$ 76,442	\$ 76,442
Space rental	0		\$ 237,016	\$ 237,016
Equipment & furniture	0		\$ 30,989	\$ 30,989
Email & software licenses	0		\$ 32,034	\$ 32,034
Total Non-Personnel Costs:			\$ 376,481	\$ 376,481

ESTIMATED TOTAL CITY COST \$ 3,263,762 \$ 3,839,530

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,263,762	\$ 3,839,530
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 3,221,296	\$ 3,225,332
ESTIMATED SAVINGS	\$ 42,466	\$ 614,198
% of Savings to City Cost	1.30%	16.00%