

File No. 150580

Committee Item No. 9

Board Item No. 29

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 15, 2015

Board of Supervisors Meeting

Date July 14, 2015

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
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| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
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| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
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| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
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Completed by: Linda Wong Date June 11, 2015

Completed by: Linda Wong Date July 9, 2015

1 [Proposition J Contract Certification Specified Contracted-Out Services Previously Approved]

2
3 **Resolution concurring with the Controller's certification that services previously**
4 **approved can be performed by private contractors for a lower cost than similar work**
5 **performed by City and County employees, for the following services: Budget Analyst**
6 **(Board of Supervisors); citywide custodial services (excluding City Hall), citywide**
7 **security services, and central shops security, convention facilities management**
8 **(General Services Agency-City Administrator); mainframe system support (General**
9 **Services Agency-Technology); security services (Human Services Agency); food**
10 **services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of**
11 **Elections); security services-1680 Mission Street and security services-30 Van Ness**
12 **Avenue (General Services Agency-Public Works).**

13
14 WHEREAS, The Electorate of the City and County of San Francisco passed
15 Proposition J in November 1976, allowing City and County Departments to contract with
16 private companies for specific services which can be performed for a lower cost than similar
17 work by City and County employees (Charter Section 10.104.15); and

18 WHEREAS, The City has previously approved outside contracts for the services listed
19 below; and

20 WHEREAS, The Controller has determined that a Purchaser's award of a contract for
21 the services listed below to a private contractor will continue to achieve substantial cost
22 savings for the City; and

23 WHEREAS, The City and County of San Francisco must reconcile a projected \$21.2
24 million budget deficit for FY2015-2016 with a Charter obligation to enact a balanced budget
25 each fiscal year; and

1 WHEREAS, The Mayor has determined that the state of the City's budget for FY2015-
 2 2016 as indicated herein has created an emergency situation justifying a Purchaser's award
 3 of a contract for the following services: budget analyst (Board of Supervisors); assembly of
 4 vote-by-mail envelopes (Department of Elections); central shops security, citywide custodial
 5 services (excluding City Hall), convention facilities management, and citywide security
 6 services (General Services Agency–City Administrator); security services–1680 Mission
 7 Street and security services–30 Van Ness Avenue (General Services Agency–Public
 8 Works); mainframe system support (General Services Agency–Technology); security
 9 services (Human Services Agency); and food services for jail inmates (Sheriff); and

10 WHEREAS, The Controller's certification, which confirms that said services can be
 11 performed at lower costs to the City and County by private contractor than by employees of
 12 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 150580,
 13 which is hereby declared to be part of this resolution as if set forth fully herein; now, therefore
 14 be it

15 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
 16 certification, and the Mayor's determination of an emergency situation, and approves the
 17 Proposition J Resolution concerning the Purchaser's award of a contract to a private
 18 contractor for the services listed below for the period of July 1, 2015 through June 30, 2016.

Department/Function	City Cost (High)	Contract Cost (High)	SAVINGS	FTEs
Board of Supervisors (BOS)				
Budget Analyst	2,471,207	2,126,950	368,602	12.5

	City Cost	Contract Cost		
Department/Function	(High)	(High)	SAVINGS	FTEs
General Services Agency—City				
Administrator (ADM)				
Central Shops Security Services	303,313	123,430	179,883	3.0
Citywide Custodial Services	3,968,818	2,251,998	1,716,820	33.0
Citywide Security Services	3,577,414	1,310,314	2,267,100	36.6
Convention Facilities Management	40,380,417	31,282,907	9,097,510	278.5
General Services Agency—Public Works (DPW)				
1680 Mission Street Security Services	310,746	145,309	165,437	3.1
30 Van Ness Security Services	147,637	69,718	77,919	1.6
General Services Agency—Technology (TIS)				
Mainframe System Support	1,496,246	871,453	624,793	6.0
Human Services Agency (DSS)				
Security Services	8,282,629	5,524,113	2,758,516	89.5
Sheriff (SHF)				
Food Services for Jail Inmates	1,906,494	1,021,874	884,620	19.0
Elections (REG)				
Assembly of Vote by Mail Ballots	2,543,551	437,271	2,106,280	30.4

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 1, 2015
Re: Mayor's FY 2015-16 and FY 2016-17 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's June 1st proposed budget, corresponding legislation, and related materials for Fiscal Year 2015-16 and Fiscal Year 2016-17.

In addition to the Annual Salary Ordinance and Annual Appropriation Ordinance, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2015-16 and FY 2016-17.
- The budget for the Office of Community Investment and Infrastructure for FY 2015-16.
- 19 separate pieces of legislation (see list attached).
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch.
- An Interim Exception letter.
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years.

If you have any questions, please contact me at (415) 554-6515.

Best Regards,

A handwritten signature in black ink, appearing to read "Kate H", written over a light blue horizontal line.

Kate Howard
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

Legislation Introduced with the Mayor's Proposed FY 2015-16 and FY 2016-17 Budget			
DEPT	Description of Local Legislation	Type of Legislation	Budget & Finance Committee Calendar Date
AIR	Appropriation – \$2,673,349 to the Airport Commission - FY2015-2016	Ordinance	15-Jun
CON	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2015	Resolution	15-Jun
CON	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance	15-Jun
CON	Designation of Hinderliter, de Llamas and Associates ("Contractor") as City's Authorized Representative in Sales and Use Tax Records Examination	Resolution	15-Jun
CON	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution	15-Jun
CPC	Administrative Code – California Environmental Quality Act Procedures and Fees (Fee Elimination)	Ordinance	15-Jun
CPC	Planning, Building Codes – Fee Waiver for Legalization of Secondary Dwelling Units	Ordinance	15-Jun
DBI	Building Code - Fees	Ordinance	18-Jun
DPH	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2015-2016	Resolution	18-Jun
DPH	Public Health Rates for FY 2015-16 and FY 2016-17	Ordinance	18-Jun
DPH	Administrative Code - Department of Public Health Group Purchasing Organizations	Ordinance	18-Jun
DPW	Public Works Code – Fees for Nighttime Work Permit and Preapplication Meetings	Ordinance	17-Jun
FIR	Business and Tax Regulations Code - Fire Department Licensing Fees	Ordinance	17-Jun
FIR	Fire Code – Fire Department Fines and Fees	Ordinance	17-Jun
H.S.A.	Approval of FY15-16 and FY16-17 Expenditure Plans for the Human Services Care Fund	Resolution	18-Jun
MOHCD	Administrative, Planning, Subdivision Codes - Citywide Affordable Housing Fund, Mayor's Housing Programs Fees Fund	Ordinance	15-Jun
MOHDC	Certificates of Participation – Housing Trust Fund – Reimbursement of Certain Expenditures	Resolution	15-Jun
PUC	Appropriation Amendment - \$2,177,552 to the Public Utilities Commission Operating Budget - FY2015-2016	Ordinance	15-Jun
PUC	Public Employment – Amendment to the Annual Salary Ordinance, FY2015-2016 and FY 2016-2017 – Public Utilities Commission Water Enterprise Department	Ordinance	15-Jun

OFFICE OF THE MAYOR
SAN FRANCISCO



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

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COB, BDS - Leg Clerk,
B+ F Clerk, Adm Dep,
EDWIN M. LEE Leg Dep.,
MAYOR CPK

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 1, 2015
Re: Minimum Compensation Ordinance and the Mayor's FY 2015-16 and FY 2016-17
Proposed Budget

Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2015-16 and 2016-17 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2015-16 and FY 2016-17.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in cursive script that reads "Kate H".

Kate Howard
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

Board of Supervisors
 Budget and Legislative Analysis
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES(1)(2)
 FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Deputy Director V	0955	1.0	\$ 6,534	\$ 8,338	\$ 170,537	\$ 217,622
Deputy Director III	0953	1.0	5,387	6,875	140,601	179,438
Deputy Director III	0953	1.0	5,387	6,875	140,601	179,438
Principal Administrative Analyst	1824	3.0	3,922	4,767	307,093	373,256
Senior Administrative Analyst	1823	4.0	3,388	4,117	353,707	429,815
Administrative Manager II	1822	1.0	2,752	3,346	71,827	87,331
Executive Secretary I	1450	1.0	2,463	2,994	64,284	78,143
Temporary Salaries	TEMP_M	0.5	1,723	1,723	22,485	22,485
Holiday Pay (if applicable)					-	-
Night / Shift Differential (if applicable)					-	-
Overtime Pay (if applicable)					3,500	3,500
Other Pay (if applicable)					-	-
Total Salary Costs		12.5			1,274,635	1,571,027

FRINGE BENEFITS

Variable Fringes (3)	338,318	468,570
Fixed Fringes (4)	193,670	193,670
Total Fringe Benefits	531,988	662,240

ADDITIONAL CITY COSTS (if applicable)

Operating Expenses (materials and supplies, office equipment, other expenses)	79,792	79,792
Space Rental	0	165,625
Data Processing Hardware & Software	16,868	16,868
Payroll Tax Expense		
	96,660	262,285

ESTIMATED TOTAL CITY COST

1,903,283 2,495,552

LESS: ESTIMATED TOTAL CONTRACT COST

(2,126,950) (2,126,950)

ESTIMATED SAVINGS

\$ (223,667) \$ 368,802

% of Savings to City Cost

-12% 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, 2016. Costs are represented as annual 12 month costs.
3. Term disability, where applicable.
4. Total fringe benefits costs are estimated at 40% of total salary costs.
5. Classifications based on current configuration of Budget and Legislative Analyst services.
6. Full time equivalent (FTE) positions include 11 managers and analyst staff and 1 administrative staff. The staff level of 11 managers and analysts is based on the number of staff required to provide 16,860 hours of productive service, as well as MOU-mandated leave and training hours and other nonproductive administrative hours (staff meetings, performance evaluations, and other administrative hours) consistent with ALGA (Association of Local Government Auditors) standards.
7. Any potential seasonal or overtime costs if brought in-house have not been determined.
8. Calculations do not include liability for retiree health. Based on the CAFR for year ending June 30, 2011, the City's annual
9. Estimated total contract cost includes the 3.25% COLA requested by the contractor. If this COLA is not approved by the Board of Supervisors, the total estimated contract cost would be \$2,060,000 in FY 2015/16.

PROP J SUBMISSION COVER SHEET

[DEPARTMENT] GSA / City Administrator
 [DIVISION] Internal Services / Central Shops
 [CONTRACT DESCRIPTION] Security guard Services (Unarmed)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

To Be Completed By Department:
PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Building & Grounds Patrol Officer	8207	3.0	2,032 2,469	159,106	193,323
Holiday Pay (If Applicable)				3,353	4,074
Premium Pay (If Applicable)				10,064	12,229
Total Salary Costs		3.0		172,523	209,626

FRINGE BENEFITS

Variable Fringes (3)				49,324	53,397
Fixed Fringes (4)				38,790	38,790
Total Fringe Benefits				88,114	92,187

ESTIMATED CAPITAL & OPERATING COSTS

Uniforms				1,500	1,500
Total Capital & Operating				1,500	1,500

ESTIMATED TOTAL CITY COST

262,137 303,313

LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)

(122,420) (123,430)

ESTIMATED SAVINGS

\$ 139,717 \$ 179,883

% of Savings to City Cost

53% 59%

Comments/Assumptions:

1. These services have been contracted out since 1983.
2. Salaries and fringe for City employees reflect actual salary and fringe rates effective July 01, 2014. Costs are represented as annual 12 month costs. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
3. Variable fringe benefits consist of employer retirement, Social Security, Medicare, unemployment, and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. The estimated City cost does not include materials, supplies, and uniforms; if included these costs would increase the estimated savings to the City.
6. Contract cost estimates include 0.05 FTE for contract monitoring.

**GENERAL SERVICES AGENCY -- CITY ADMINISTRATOR, REAL ESTATE
CITYWIDE CUSTODIAL SERVICES
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
FISCAL YEAR 2015-16**

<u>PROJECTED PERSONNEL COSTS</u>	<u>Class</u>	<u>Positions</u>	<u>BW Rate</u>		<u>Low</u>	<u>High</u>
Custodian	2708	31.00	1,820	2,212	1,477,948	1,796,313
Custodian Assistant Supervisor	2716	2.00	2,001	2,433	104,844	127,475
Holiday Pay					31,026	37,709
Premium Pay					101,554	123,432
Total Salary Costs		<u>33.00</u>			<u>1,715,371</u>	<u>2,084,930</u>
<u>FRINGE BENEFITS</u>						
Variable Fringes (2)					487,403	592,758
Fixed Fringes (3)					426,690	426,690
Total Fringe Benefits					<u>914,093</u>	<u>1,019,448</u>
<u>ADDITIONAL CITY COSTS</u>						
Temp Salaries and est. MFB (4)					278,666	338,694
Worker's Comp & SFGH Medical					95,054	95,054
Total Additional Costs					<u>373,721</u>	<u>433,749</u>
<u>ESTIMATED CAPITAL & OPERATING COSTS</u>						
Materials and Supplies--Cleaning and Paper Products					430,692	430,692
Total Capital & Operating					<u>430,692</u>	<u>430,692</u>
ESTIMATED TOTAL CITY COST					<u>3,433,877</u>	<u>3,968,818</u>
LESS: ESTIMATED TOTAL CONTRACT COST (5)					<u>(2,248,946)</u>	<u>(2,251,998)</u>
ESTIMATED ANNUAL SAVINGS					<u>\$ 1,184,931</u>	<u>\$ 1,716,820</u>
% of Savings to City Cost					<u>35%</u>	<u>43%</u>

Comments/Assumptions:

1. Salary levels reflect actual salary rates effective July 1, 2014. Costs are represented as annual 12 month costs. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-
3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
4. Temp employees will be needed primarily for coverage while fulltime staff are on leave.
5. The estimated contract cost includes 0.15 FTE for contract monitoring.

**GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE
SECURITY SERVICES: 1650 MISSION STREET, 1660 MISSION STREET, 25 VAN NESS AVENUE &
30 VAN NESS AVENUE, ONE SOUTH VAN NESS, ALEMANY/UNITED NATIONS PLAZA MARKETS
196 OTIS STREET, 1200 15TH STREET.
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2015-16**

**ESTIMATED CITY COSTS:
PROJECTED PERSONNEL COSTS**

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Security Guard	8202	36.60	1,985 2,412	\$ 1,895,840	\$ 2,303,893
Night Pay Premium (5PM-7AM) 8%				59,121	71,846
Holiday Pay				18,558	22,552
Total Salary Costs		36.60		1,973,519	2,398,291
FRINGE BENEFITS					
Variable Fringes (3)				580,895	705,924
Fixed Fringes (4)				473,198	473,198
Total Fringe Benefits				1,054,093	1,179,122
ESTIMATED TOTAL CITY COST				3,027,612	3,577,414
LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)				(1,307,581)	(1,310,314)
ESTIMATED SAVINGS				\$ 1,720,032	\$ 2,267,100
% of Estimated Savings to Estimated Cost				57%	63%

Comments/Assumptions:

1. These services have been contracted for various times, depending on location.
2. Salary levels reflect rates effective July 1, 2015. If a COLA estimate had been added to inflate midyear City salary increases, the savings to the City would be higher.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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.
5. The estimated contract cost includes 0.1 FTE for contract monitoring.
6. Both the City and contract cost estimates exclude operating costs that would be the same under either scenario. This does not affect the estimated cost savings.

Administrative Services
 SMG - Convention Facilities Management
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
 FISCAL YEAR 2016 -18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Manager III	0931	4.0	4,202 5,364	440,387	582,134
Manager IV	0932	2.0	4,510 5,768	238,341	301,607
Manager V	0933	1.0	4,884 6,209	127,448	162,882
Deputy Director IV	0954	1.0	5,945 7,588	155,764	198,801
Department Head V	0985	1.0	8,485 10,830	222,317	283,748
IS Programmer Analyst	1062	0.6	2,603 3,274	40,913	51,487
IS Programmer Analyst - Principal	1064	0.6	3,681 4,632	57,871	72,817
Sr Departmental Personnel Officer	1272	1.0	4,438 5,383	116,213	141,284
Public Relations Officer	1314	1.0	3,098 3,765	81,167	98,650
Special Assistant XI	1370	3.0	3,302 4,013	259,508	315,416
Special Assistant XII	1371	4.0	3,651 4,317	372,182	452,410
Special Assistant IV	1373	1.0	4,082 4,973	107,203	130,290
Special Assistant XV	1374	1.0	4,400 5,347	115,274	140,104
Senior Clerk	1408	3.0	1,808 2,195	141,981	172,550
Principal Clerk	1408	2.0	2,387 2,901	125,082	152,037
Clerk Typist	1424	1.5	1,810 2,201	71,152	88,518
Secretary II	1446	3.0	2,190 2,683	172,147	209,312
Executive Secretary II	1462	1.0	2,624 3,190	88,752	111,580
Senior Account Clerk	1632	3.0	2,165 2,631	170,138	208,818
Principal Payroll/Personnel Clerk	1224	1.0	2,694 3,274	70,575	85,779
Accountant IV	1657	1.0	3,658 4,445	95,834	118,454
Supervising Fiscal Officer	1675	1.0	4,328 5,281	113,397	137,825
Storekeeper	1934	1.0	1,908 2,317	49,928	60,707
Senior Purchaser	1956	1.0	3,368 4,092	88,192	107,203
Supervising Purchaser	1958	1.0	4,092 4,973	107,203	130,290
Registered Nurse	2320	0.8	4,440 5,833	87,240	114,811
Custodian	2708	132.0	1,820 2,212	8,293,197	7,648,818
Custodial Assistant Supervisor	2716	1.0	2,001 2,433	52,422	63,737
Custodial Supervisor	2718	7.0	2,207 2,882	404,881	491,981
Janitorial Services Supervisor	2720	1.0	2,433 2,958	63,737	77,493
Environmental Health Inspector	6120	1.0	3,478 4,225	91,081	110,889
Fire Safety Inspector II	6281	1.5	5,293 5,293	208,025	208,025
Bldg & Grounds Maint Supervisor	7203	14.6	4,138 4,138	1,571,945	1,571,945
Painter Supervisor	7242	1.0	2,914 3,739	78,340	97,852
Operating Engineer, Universal	7328	13.0	3,039 3,693	1,034,950	1,257,698
Apprentice Stationary Engineer	7333	1.0	2,162 3,189	56,632	82,776
Carpenter	7344	1.0	2,790 3,391	73,088	88,838
Electrician	7346	1.0	3,136 3,811	82,159	99,856
Painter Supervisor	7346	3.0	2,688 3,118	201,670	245,109
Plumber	7347	1.0	3,243 3,841	84,974	103,282
Window Cleaner	7392	3.0	2,457 2,988	193,143	234,732
Institutional Police Sergeant	8205	2.0	3,648 4,658	191,132	244,063
Building & Grounds Patrol Officer	8207	23.0	2,032 2,489	1,224,205	1,487,547
Institutional Police Lieutenant	8209	2.0	4,185 5,338	219,287	279,728
Head Park Patrol Officer	8210	9.0	2,517 3,059	593,426	721,330
Parking Control Officer	8214	14.0	1,939 2,427	711,382	890,072
Senior Parking Control Officer	8216	2.0	2,317 2,901	121,415	152,037
Senior Operations Manager	9143	3.0	5,020 6,102	394,572	478,800
Holiday Pay (if applicable)				291,023	347,282
Night / Shift Differential (if applicable)				348,672	418,411
Overtime Pay (if applicable)				593,980	780,334
Other Pay (if applicable) (Vacation Relief)				317,480	378,653
Total Salary Costs		278.5		19,188,804	23,137,237
FRINGE BENEFITS					
Variable Fringes (a)				5,409,338	6,526,515
Fixed Fringes (a)				3,784,493	3,784,493
Total Fringe Benefits				9,173,829	10,291,008
ADDITIONAL CITY COSTS (if applicable)					
Contractual Services				5,290,802	5,290,802
Workers' Compensation				1,211,370	1,211,370
Management Fee				450,000	450,000
				0	0
Total Capital & Operating				6,952,172	6,952,172
ESTIMATED TOTAL CITY COST				35,314,805	40,380,417
LESS: ESTIMATED TOTAL CONTRACT COST & CONTRACT MONITORING				(31,031,708)	(31,031,708)
				(200,707)	(251,199)
				(31,232,415)	(31,282,907)
ESTIMATED SAVINGS				\$ 4,082,390	\$ 9,097,510
% of Savings to City Cost				12%	23%

Comments/Assumptions:

1. FY 1977 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2014. Annual costs per DHR compensation manual.
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, an estimate of dependent coverage and flexible benefit package, if applicable.

PUBLIC WORKS - INFRASTRUCTURE DESIGN & CONSTRUCTION
 SECURITY GUARD SERVICES at 1680 MISSION
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Security Guard - 1680 Mission	8202	1.5	1,672	2,032	65,722	79,839
Security Guard as needed - 1680 Mission	8202	0.1	1,672	2,032	4,381	5,323
Holiday Pay (if applicable)					2,224	2,702
Night / Shift Differential (if applicable)					1,984	2,411
Overtime Pay (if applicable)						
Other Pay (if applicable)						
Total Salary Costs		<u>1.6</u>			\$ 74,312	\$ 90,275
FRINGE BENEFITS						
Variable Fringes (3)					30,254	36,753
Fixed Fringes (4)					20,610	20,610
Total Fringe Benefits					\$ 50,864	\$ 57,362
ADDITIONAL CITY COSTS (if applicable)						
					-	-
Total Capital & Operating					\$ -	\$ -
ESTIMATED TOTAL CITY COST					<u>125,175</u>	<u>147,637</u>
LESS: ESTIMATED TOTAL CONTRACT COST					<u>(72,217)</u>	<u>(69,718)</u>
ESTIMATED SAVINGS					<u>\$ 52,958</u>	<u>\$ 77,919</u>
% of Savings to City Cost					42%	53%

PROP J ANALYSIS SUMMARY
PUBLIC WORKS - BUREAU OF BUILDING DESIGN AND CONSTRUCTION
SECURITY GUARD SERVICES AT 30 VAN NESS
FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Security Guard - 30 Van Ness, 3rd - 5th Floors	8202	3.0	\$ 1,672	\$ 2,032	\$ 131,443	\$ 159,679
Security Guard - 30 Van Ness, 3rd - 5th Floors as-needed	8202	0.1	1,672	2,032	6,319	7,677
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
Holiday Pay (if applicable)					4,371	5,310
Night / Shift Differential (if applicable)					3,899	4,737
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Salary Costs		3.1			146,034	177,403

FRINGE BENEFITS

Variable Fringes (3)		82,314	90,873
Fixed Fringes (4)		42,469	42,469
Total Fringe Benefits		124,783	133,343

ADDITIONAL CITY COSTS (if applicable)

	0	0
	0	0
	0	0
Total Capital & Operating	0	0

ESTIMATED TOTAL CITY COST

270,817 310,746

LESS: ESTIMATED TOTAL CONTRACT COST

(144,357) (145,309)

ESTIMATED SAVINGS

% of Savings to City Cost **\$ 126,460 \$ 165,437**
 47% 53%

DEPARTMENT OF TECHNOLOGY, Data C Monitoring
 Mainframe System Support
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES(1)(2)
 FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Information Systems Manager	0941	0.5	\$ 5,101	\$ 6,510	\$ 66,568	\$ 84,956
IS Engineer-Principal	1044	3.0	4,352	5,473	340,762	428,536
IS Engineer-Senior	1043	2.0	4,046	5,087	211,201	265,541
Clerk Typist	1424	0.5	1,769	2,151	23,085	28,071
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
Standby Pay					72,678	91,399
Night / Shift Differential (if applicable)						
Overtime Pay (if applicable)					0	0
Other Pay (if applicable) (callback + works performed during standby hours)					57,011	71,696
Total Salary Costs		6.0			771,306	970,199

FRINGE BENEFITS

Variable Fringes(3)		182,625	229,681
Fixed Fringes(4)		81,387	81,387
Total Fringe Benefits		264,011	311,068

ADDITIONAL CITY COSTS (if applicable)

Specialized Training		158,400	158,400
Trident OSEM Software Purchase		49,200	49,200
Trident Annual Maintenance		7,380	7,380
		0	0
Total Capital & Operating		214,980	214,980

ESTIMATED TOTAL CITY COST

1,250,297 1,496,246

LESS: ESTIMATED TOTAL CONTRACT COST

859,942 871,453

ESTIMATED SAVINGS

\$ 390,355 \$ 624,793

% of Savings to City Cost

31% 42%

Comments/Assumptions:

1. FY 2004-2005 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2014. 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.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. In-house mainframe systems operations required contract services for specialized and as-needed services that could not be met by existing staffing and expertise levels. It is estimated staff will need 6 months training to be able to operate the system independently.
6. Trident Services, Inc. provides installation, configuration, maintenance and support of systems, collection of data for billing, and management of staff and projects.
7. The services are 24 hours/day, 7 days/week that requires employees to standby during the non regular business hours for emergency incidents.

Human Services Agency (Administration-Contracts)

Security Guard Services- Guardsmark Contract

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)

FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Security Guard	8202	89.5	1,672 2,032	\$ 3,921,396	4,763,753
Holiday Overtime Pay				99,162	120,463
Night Differential				160,822	195,369
Uniform Cost per SEIU Contract				44,750	44,750
TOTAL SALARY COSTS		<u>89.5</u>		<u>4,226,130</u>	<u>5,124,334</u>
Holiday Pay (if applicable)				134,098	162,599
Night / Shift Differential (if applicable)				119,621	145,044
Overtime Pay (if applicable)				-	-
Other Pay (if applicable)				-	-
Total Salary Costs		<u>179.0</u>		<u>4,479,849</u>	<u>5,431,977</u>
FRINGE BENEFITS					
Variable Fringes (3)				1,188,183	1,443,417
Fixed Fringes (4)				1,157,235	1,157,235
Total Fringe Benefits				<u>2,345,418</u>	<u>2,600,652</u>
ADDITIONAL CITY COSTS (if applicable)					
Added electronic door lock and closed circuit camera systems				145,000	250,000
Total Capital & Operating				<u>145,000</u>	<u>250,000</u>
ESTIMATED TOTAL CITY COST				<u>6,970,268</u>	<u>8,282,629</u>
LESS: ESTIMATED TOTAL CONTRACT COST				<u>(5,021,409)</u>	<u>(5,524,113)</u>
ESTIMATED SAVINGS				<u>\$ 1,948,859</u>	<u>\$ 2,758,516</u>
% of Savings to City Cost				<u>28%</u>	<u>33%</u>

Comments/Assumptions:

1. FY 84-85 was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2015. 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.

DEPARTMENT-Sheriff

DIVISION-Custody

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2015-2016

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Food Service Manager Administrator	2620	1.0	\$2,709	\$3,292	70,706	85,932
Senior Food Service Supervisor	2619	4.0	\$2,251	\$2,735	234,958	285,497
Food Service Supervisor	2618	3.0	\$2,041	\$2,481	159,791	194,249
Cook	2654	7.0	\$2,111	\$2,566	385,747	468,767
Assistant Cook	2650	4.0	\$1,697	\$2,061	177,153	215,191
Holiday Pay					22,932	27,866
Premium Pay					21,105	25,646
Total Salary Costs		19.0			1,072,391	1,303,149
FRINGE BENEFITS						
Variable Fringes (4.)					300,984	343,340
Fixed Fringes (5.)					260,005	260,005
Total Fringe Benefits					560,989	603,345
ESTIMATED CAPITAL & OPERATING COSTS						
Total Capital & Operating					-	-
ESTIMATED TOTAL CITY COST					1,633,381	1,906,494
LESS: ESTIMATED TOTAL CONTRACT COST (7)					(1,017,191)	(1,021,874)
ESTIMATED SAVINGS					616,190	884,620
% of Savings to City Cost					38%	46%

Comments/Assumptions:

1. These services have been contracted out since 1980.
2. CCSF and contract costs are presented as annualized 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, and dependent coverage.
5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor

Department of Elections
 Assembly of Vote-By-Mail Envelopes
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES(1)(2)
 FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Junior Clerk	1402	30.0	\$ 1,602	\$ 1,944	\$ 1,254,124	\$ 1,521,777
Chief Clerk	1410	0.2	\$ 2,735	\$ 3,324	14,275	17,352
Junior Management Assistant	1840	0.2	\$ 2,282	\$ 2,775	11,914	14,483
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
Holiday Pay (if applicable)					40,625	49,297
Night / Shift Differential (if applicable)					741	901
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Salary Costs		30.4			1,321,679	1,603,811

FRINGE BENEFITS

Variable Fringes(3)					387,049	469,669
Fixed Fringes(4)					393,072	393,072
Total Fringe Benefits					780,121	862,741

ADDITIONAL CITY COSTS (if applicable)

Ballot Printing					0	0
Freight 11/2015					8,500	8,500
Postage 11/2015					20,000	20,000
Freight 06/2016					8,500	8,500
Postage 06/2016					40,000	40,000
Total Capital & Operating					77,000	77,000

ESTIMATED TOTAL CITY COST

2,178,800 2,543,551

LESS: ESTIMATED TOTAL CONTRACT COST

431,440 437,271

ESTIMATED SAVINGS

\$ 1,747,360 \$ 2,106,280

% of Savings to City Cost

80% 83%

Comments/Assumptions:

1. FY2007-08 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2014. 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-
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.