

File No. 220692

Committee Item No. 10

Board Item No. 19

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 22, 2022

Board of Supervisors Meeting Date July 19, 2022

Cmte Board

- | | | |
|-------------------------------------|-------------------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <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 |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - HSA Security – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - ADM Moscone – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - BOS BLA – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - HOM Security – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - MOHCD Security Services – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - REG – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - SHF – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - TIS – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - ADM Fleet Security – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - ADM Real Estate – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - ADM RED Custodial – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - DPH Clinic Security – 5/31/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - DPW Prop J Ltr – 5/23/2022</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Ltr - TIS – 5/31/2022</u> |

Completed by: Brent Jalipa Date June 17, 2022

Completed by: Brent Jalipa Date July 6, 2022

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

3 **Resolution concurring with the Controller's certification that department services**
4 **previously approved can be performed by private contractor for a lower cost than**
5 **similar work performed by City and County employees, for the following services:**
6 **Budget and Legislative Analyst Services (Board of Supervisors); Fleet Security**
7 **Services, Real Estate Division Custodial Services, Real Estate Division Security**
8 **Services, Convention Facilities Management (General Services Agency -**
9 **Administrative Services); Mainframe System Support (Department of Information**
10 **Technology); Security Services (Department of Public Works); Security Services**
11 **(Homelessness and Supportive Housing); Security Services (Human Services**
12 **Agency); Food Services at County Jails (Sheriff's Department); Assembly of Vote by**
13 **Mail Services (Department of Elections); Security Services (Mayor's Office of Housing**
14 **and Community Development); and Security Services (Department of Public Health).**
15

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

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

22 WHEREAS, The Controller has determined that a Purchaser's award of a contract for
23 the services listed below to a private contractor will continue to achieve cost savings for the
24 City; and,
25

1 WHEREAS, The City and County of San Francisco has a Charter obligation to enact a
 2 balanced budget each fiscal year; and,

3 WHEREAS, The Controller's certification, which confirms that said services can be
 4 performed at lower costs to the City and County by private contractor than by employees of
 5 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 220692,
 6 which is hereby declared to be part of this resolution as if set forth fully herein; now,
 7 therefore be it;

8 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
 9 certification and approves the Proposition J Resolution concerning the Purchaser's award of
 10 a contract to a private contractor for the services listed below for the period of July 1, 2022
 11 through June 30, 2023.

12
 13 Fiscal Year 2022-2023

14	City Cost	Contract Cost \$		
15 Department/Function	(High)	(High)	SAVINGS	FTEs
16 Board of Supervisors (BOS)				
17 Budget Analyst	2,958,449	2,599,284	359,165	12.5
18 General Services Agency–City Administrator (ADM)				
19 Fleet Security Services	484,285	256,890	227,396	3.6
20 Real Estate Division Custodial Services	4,551,224	2,275,219	2,276,005	36.2
21 Real Estate Division Security Services	5,649,085	2,431,875	3,217,209	43.0
22 Convention Facilities Management	46,224,416	37,966,418	8,257,999	262.6
23 General Services Agency–Technology (TIS)				
24 Mainframe System Support	813,457	574,982	238,475	2.8

25

	City Cost	Contract Cost \$		
Department/Function	(High)	(High)	SAVINGS	FTEs
General Services Agency–Public Works (DPW)				
Security Services	824,081	462,913	361,169	6.7
Homelessness and Supportive Housing (HOM)				
Security Services	2,867,767	1,431,737	1,436,030	20.8
Human Services Agency (HSA)				
Security Services	9,652,051	4,358,075	5,293,977	73.4
Sheriff (SHF)				
Food Services for Jail Inmates	2,663,797	1,400,370	1,263,428	19.1
Elections (REG)				
Assembly of Vote by Mail Ballots	2,160,316	381,572	1,778,744	21.2
Mayor’s Office of Housing and Community Development (MOHCD)				
Security Services	2,500,940	1,835,653	665,288	19.0
Department of Public Health (DPH)				
Security Services	1,274,775	565,009	709,766	4.2



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2022

Trent Rhorer, Director
City and County of San Francisco Human Services Agency
170 Otis Street
San Francisco, CA 94103

Attention: Esperanza Zapien, Director of Contracts and Facilities

RE: HSA Security – 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 have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2022-23 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 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

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

Admin / Central Management

Site Security

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
Security Guard	8202_C	68.4	\$ 2,665	\$ 3,200	4,761,057	5,715,555
Institutional Police Sergeant	8205_C	4.0	5,003	6,005	\$ 522,264	\$ 626,967
Manager I	0922_C	1.0	4,999	6,001	\$ 130,477	\$ 156,635
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a	3,829	4,597	99,948	119,986
Other Pay (if applicable)	n/a	n/a				
Total FTE		73.4				
Total Salary Costs-->					\$ 5,413,797	\$ 6,499,157
Total of Other Compensation-->					\$ 99,948.0	\$ 119,985.6

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #: 8202_C	\$ 39,006		
Benefits per FTE--Job Class #: 8205_C	\$ 60,161		
Benefits per FTE--Job Class #: 0922_C	\$ 63,281		
Total Fringe Benefits		\$ 2,660,943	\$ 2,973,556

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service.			
Uniform		\$ 44,065	\$ 44,065
Radios (\$200 per staff)		\$ 14,688	\$ 14,688
Metal detecting wands		\$ 600	\$ 600
Total Capital & Operating		\$ 59,353	\$ 59,353

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 8,234,042	\$ 9,652,051
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,353,779	\$ 4,358,075
ESTIMATED SAVINGS	\$ 3,880,263	\$ 5,293,977
% of Savings to City Cost	47%	55%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2022

Carmen Chu, City Administrator
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Convention Facilities Management – 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 have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2022-23 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 if you have any questions regarding this determination.

Sincerely,

/s/ _____
Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Trisha McMahon, Budget and Planning Manager

278641 - Convention Facilities
 Convention Facilities Management

Insert name of the contract's main purpose here

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
Manager II	0922	13.0	\$ 4,999	\$ 6,001	\$ 1,696,200	\$ 2,036,255
Manager II	0923	3.0	\$ 5,366	\$ 6,442	\$ 420,194	\$ 504,435
Manager III	0931	1.0	\$ 5,786	\$ 6,947	\$ 151,026	\$ 181,304
Manager IV	0932	7.0	\$ 6,211	\$ 7,456	\$ 1,134,713	\$ 1,362,200
Manager V	0933	1.0	\$ 6,700	\$ 8,043	\$ 174,869	\$ 209,927
Deputy Director III	0953	1.0	\$ 7,192	\$ 8,634	\$ 187,707	\$ 225,338
Deputy Director IV	0954	2.0	\$ 8,185	\$ 9,826	\$ 427,267	\$ 512,926
Deputy Director V	0955	1.0	\$ 8,716	\$ 10,463	\$ 227,476	\$ 273,081
IS Programmer Analyst	1062	0.8	\$ 3,535	\$ 4,244	\$ 73,810	\$ 88,608
IS Manager	1071	0.8	\$ 7,192	\$ 8,634	\$ 150,165	\$ 180,270
Payroll Supervisor	1218	1.0	\$ 4,111	\$ 4,935	\$ 107,297	\$ 128,808
Payroll Clerk	1222	1.0	\$ 3,207	\$ 3,850	\$ 83,705	\$ 100,486
Senior Personnel Analyst	1244	1.0	\$ 4,546	\$ 5,457	\$ 118,648	\$ 142,434
Senior Clerk	1406	1.0	\$ 2,372	\$ 2,847	\$ 61,898	\$ 74,307
Principal Clerk	1408	1.0	\$ 3,130	\$ 3,757	\$ 81,691	\$ 98,069
Secretary II	1446	2.0	\$ 2,874	\$ 3,450	\$ 150,018	\$ 180,094
Executive Secretary III	1454	1.0	\$ 3,739	\$ 4,489	\$ 97,595	\$ 117,161
Accountant III	1654	2.0	\$ 4,146	\$ 4,977	\$ 216,425	\$ 259,814
Senior Storekeeper	1936	1.0	\$ 2,665	\$ 3,200	\$ 69,564	\$ 83,510
Senior Purchaser	1956	2.0	\$ 4,416	\$ 5,301	\$ 230,521	\$ 276,736
Supervising Purchaser	1958	1.0	\$ 5,366	\$ 6,442	\$ 140,065	\$ 168,145
Custodian	2708	137.0	\$ 2,387	\$ 2,866	\$ 8,536,479	\$ 10,247,874
Custodial Supervisor	2718	1.0	\$ 2,896	\$ 3,476	\$ 75,582	\$ 90,735
Fire Safety Inspector II	6281	1.0	\$ 5,207	\$ 6,251	\$ 135,901	\$ 163,146
Bldg & Grounds Maint Supv	7203	6.0	\$ 4,634	\$ 5,563	\$ 725,745	\$ 871,242
Chief Stationary Engineer	7205	1.0	\$ 4,726	\$ 5,673	\$ 123,337	\$ 148,064
Painting Supervisor	7242	1.0	\$ 3,824	\$ 4,591	\$ 99,814	\$ 119,825
Stationary Engineer	7334	15.0	\$ 3,725	\$ 4,472	\$ 1,458,429	\$ 1,750,815
Senior Stationary Engineer	7335	3.0	\$ 4,221	\$ 5,068	\$ 330,540	\$ 396,807
Carpenter	7344	1.0	\$ 3,658	\$ 4,391	\$ 95,467	\$ 114,606
Electrician	7345	1.0	\$ 4,111	\$ 4,935	\$ 107,297	\$ 128,808
Painter	7346	3.0	\$ 3,366	\$ 4,041	\$ 263,540	\$ 316,374
Plumber	7347	1.0	\$ 4,257	\$ 5,111	\$ 111,118	\$ 133,395
Security Guard	8202	23.0	\$ 2,191	\$ 2,630	\$ 1,315,227	\$ 1,578,904
Head Park Control Officer	8210	6.0	\$ 3,470	\$ 4,166	\$ 543,423	\$ 652,368
Supv Bldg Grounds Patrol Officer	8211	3.0	\$ 2,949	\$ 3,541	\$ 230,933	\$ 277,230
Parking Control Officer	8214	11.0	\$ 2,658	\$ 3,191	\$ 763,186	\$ 916,190
Lead Parking Control Officer	8216	2.0	\$ 3,176	\$ 3,813	\$ 165,807	\$ 199,048
Public SafetyComm Supv	8239	1.0	\$ 4,443	\$ 5,334	\$ 115,969	\$ 139,219
Pub Safety Communication Coordinator	8240	1.0	\$ 4,666	\$ 5,601	\$ 121,782	\$ 146,197
Holiday Pay (if applicable)	n/a	n/a			\$ 335,965	\$ 403,319
Night / Shift Differential (if applicable)	n/a	n/a			\$ 260,856	\$ 313,152
Overtime Pay (if applicable)	n/a	n/a			\$ 317,767	\$ 381,473
Other Pay (if applicable)	n/a	n/a			\$ 335,965	\$ 403,319
Total FTE		262.6				
Total Salary Costs-->					\$ 21,320,431	\$ 25,594,755
Total of Other Compensation-->					\$ 1,250,552	\$ 1,501,263

FRINGE BENEFITS

	Job Class	\$ Amount		
Benefits per FTE--Job Class #:	0922	\$ 63,272		
Benefits per FTE--Job Class #:	0923	\$ 65,605		
Benefits per FTE--Job Class #:	0931	\$ 68,273		
Benefits per FTE--Job Class #:	0932	\$ 70,969		
Benefits per FTE--Job Class #:	0933	\$ 74,077		
Benefits per FTE--Job Class #:	0953	\$ 77,199		
Benefits per FTE--Job Class #:	0954	\$ 83,510		
Benefits per FTE--Job Class #:	0955	\$ 86,879		
Benefits per FTE--Job Class #:	1062	\$ 46,866		
Benefits per FTE--Job Class #:	1071	\$ 77,199		
Benefits per FTE--Job Class #:	1218	\$ 51,392		
Benefits per FTE--Job Class #:	1222	\$ 43,646		
Benefits per FTE--Job Class #:	1244	\$ 53,603		
Benefits per FTE--Job Class #:	1406	\$ 33,662		
Benefits per FTE--Job Class #:	1408	\$ 42,985		
Benefits per FTE--Job Class #:	1446	\$ 40,793		
Benefits per FTE--Job Class #:	1454	\$ 47,381		
Benefits per FTE--Job Class #:	1654	\$ 52,095		
Benefits per FTE--Job Class #:	1936	\$ 39,006		
Benefits per FTE--Job Class #:	1956	\$ 53,735		
Benefits per FTE--Job Class #:	1958	\$ 58,724		
Benefits per FTE--Job Class #:	2708	\$ 36,624		
Benefits per FTE--Job Class #:	2718	\$ 40,981		
Benefits per FTE--Job Class #:	6281	\$ 59,516		
Benefits per FTE--Job Class #:	7203	\$ 57,170		
Benefits per FTE--Job Class #:	7205	\$ 57,937		
Benefits per FTE--Job Class #:	7242	\$ 49,611		
Benefits per FTE--Job Class #:	7334	\$ 50,081		
Benefits per FTE--Job Class #:	7335	\$ 54,334		
Benefits per FTE--Job Class #:	7344	\$ 49,986		
Benefits per FTE--Job Class #:	7345	\$ 54,976		
Benefits per FTE--Job Class #:	7346	\$ 46,591		
Benefits per FTE--Job Class #:	7347	\$ 56,708		
Benefits per FTE--Job Class #:	8202	\$ 32,064		
Benefits per FTE--Job Class #:	8210	\$ 45,902		
Benefits per FTE--Job Class #:	8211	\$ 41,438		
Benefits per FTE--Job Class #:	8214	\$ 38,945		
Benefits per FTE--Job Class #:	8216	\$ 43,385		
Benefits per FTE--Job Class #:	8239	\$ 53,568		
Benefits per FTE--Job Class #:	8240	\$ 55,837		
			Low	High
Total Fringe Benefits			\$ 10,069,430	\$ 11,298,460

ADDITIONAL CITY COSTS

Contractual Services	\$ 6,183,870	\$ 6,183,870
Worker's Compensation	\$ 1,646,068	\$ 1,646,068
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating		\$ 7,829,938 \$ 7,829,938

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 40,470,352	\$ 46,224,416
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 37,914,521	\$ 37,966,418
ESTIMATED SAVINGS	\$ 2,555,831	\$ 8,257,999
% of Savings to City Cost	6%	18%

Comments/Assumptions:

1. FY 1997 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2021. 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.



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 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

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

Security Services
 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
Security Guard	8202	16.6	\$ 2,665	\$ 3,200	1,151,977	1,382,926
Security Supervisor	8228	3.0	2,967	3,562	\$ 232,305	\$ 278,877
Senior Human Resources Analyst	1244	1.0	4,773	5,730	\$ 124,579	\$ 149,555
Manager II	923	0.2	5,366	6,442	\$ 28,013	\$ 33,629
Total FTE		20.8				
Total Salary Costs-->					\$ 1,536,874	\$ 1,844,987

FRINGE BENEFITS

Job Class	\$ Amount		
Benefits per FTE--Job Class #:	8202	39006	
Benefits per FTE--Job Class #:	8228	41589	
Benefits per FTE--Job Class #:	1244	55494	
Benefits per FTE--Job Class #:	923	65620	
Total Fringe Benefits			
		Low	High
		\$ 751,161	\$ 839,324

ADDITIONAL CITY COSTS

vehicles (2 vehicles and maintenance)	\$ 83,200	\$ 83,200
parking for 2 vehicles	\$ 4,992	\$ 4,992
supplies estimates at \$2250 per officer	\$ 64,064	\$ 64,064
radios/communication equipment	\$ 31,200	\$ 31,200
Total Capital & Operating	\$ 183,456	\$ 183,456

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,471,491	\$ 2,867,767
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,295,877	\$ 1,431,737
ESTIMATED SAVINGS	\$ 1,175,614	\$ 1,436,030
% of Savings to City Cost	48%	50%

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
Security Guard	8202_C	17.0	\$ 2,665	\$ 3,200	\$ 1,179,107	\$ 1,415,495
Institutional Police Officer	8204_C	2.0	3,108	3,731	\$ 162,238	\$ 194,764
Holiday Pay (if applicable)	n/a	n/a			35,373	42,465
Night / Shift Differential (if applicable)	n/a	n/a			62,493	75,021
Total FTE		19.0				
Total Salary Costs-->					\$ 1,341,345	\$ 1,610,259
Total of Other Compensation-->					\$ 97,866	\$ 117,486

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	8202_C 39006		
Benefits per FTE--Job Class #:	8204_C 42797		
Total Fringe Benefits		\$ 669,508.92	\$ 746,745.70

ADDITIONAL CITY COSTS

Parking for 3 vehicles	\$ 7,500	\$ 7,500
Supplies estimates at \$800 per officer	\$ 15,160	\$ 15,160
Radios/ communication equipment	\$ 3,790	\$ 3,790
Total Capital & Operating	\$ 26,450	\$ 26,450

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,135,170	\$ 2,500,940
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,781,526	\$ 1,835,653
ESTIMATED SAVINGS	\$ 353,644	\$ 665,288
% of Savings to City Cost	17%	27%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2022

John Arntz, Director
Department of Elections
City Hall – 1 Dr. Carlton B. Goodlett Place, Room 48
San Francisco, CA 94102

Attention: Nataliya Kuzina, Deputy Director

RE: Assembly of Vote by Mail Envelope 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 have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2022-23 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 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

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

080-Department of Elections

Assembly and mailing of vote-by-mail ballot packets for FY23
 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		
Junior Clerk	1402	21.0	\$ 2,098	\$ 2,519	\$ 1,149,920	\$ 1,380,456		
Chief Clerk	1410	0.1	\$ 3,588	\$ 4,307	\$ 9,364	\$ 11,241		
Junior Management Assistant	1840	0.1	\$ 2,998	\$ 3,599	\$ 7,824	\$ 9,392		
Total FTE					21.2			
					Total Salary Costs--->		\$ 1,167,107	\$ 1,401,089
					Total of Other Compensation--->		\$ -	\$ -

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	1402	\$ 35,731	
Benefits per FTE--Job Class #:	1410	\$ 46,906	
Benefits per FTE--Job Class #:	1840	\$ 41,851	
Total Fringe Benefits		\$ 685,542	\$ 759,227

ADDITIONAL CITY COSTS

	\$ -	\$ -
	\$ -	\$ -

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,852,649	\$ 2,160,316
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 323,762	\$ 381,572
ESTIMATED SAVINGS	\$ 1,528,887	\$ 1,778,744
% of Savings to City Cost	83%	82%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2022

Paul Miyamoto, Sheriff
San Francisco Sheriff's Department
City Hall – 1 Dr. Carlton B. Goodlett Place, Room 456
San Francisco, CA 94102

Attention: Crispin Hollings, Chief Financial Officer

RE: Contracting for Food Service at County Jails – 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 have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2022-23 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 if you have any questions regarding this determination.

Sincerely,

_____/s/
Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Mylan Luong, Sheriff's Department Fiscal Officer

06 - Sheriff
Jail Food Services
 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
Food Service Manager Administrator	2620	1.0	\$ 3,552	\$ 4,264	\$ 92,707	\$ 111,282
Senior Food Service Supervisor	2619	4.0	\$ 3,915	\$ 4,700	\$ 408,726	\$ 490,728
Food Service Supervisor	2618	3.0	\$ 2,952	\$ 3,544	\$ 231,142	\$ 277,476
Cook	2654	9.0	\$ 2,676	\$ 3,212	\$ 628,592	\$ 754,551
Assistant Cook	2650	2.0	\$ 2,770	\$ 3,326	\$ 144,594	\$ 173,612
Senior Administrative Analyst	1823	0.1	\$ 2,223	\$ 2,669	\$ 5,802	\$ 6,967
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			\$ 31,868	\$ 38,256
Night / Shift Differential (if applicable)	n/a	n/a			\$ 28,428	\$ 34,126
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE		19.1				
Total Salary Costs-->					\$ 1,543,431	\$ 1,814,616
Total of Other Compensation-->					\$ 60,296	\$ 72,381

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	2620	\$ 50,197	
Benefits per FTE--Job Class #:	2619	\$ 41,461	
Benefits per FTE--Job Class #:	2618	\$ 39,095	
Benefits per FTE--Job Class #:	2654	\$ 40,688	
Benefits per FTE--Job Class #:	2650	\$ 36,000	
Benefits per FTE--Job Class #:	1823	\$ 52,822	
Total Fringe Benefits		\$ 694,920	\$ 776,800

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service. May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ -	\$ -

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,298,647	\$ 2,663,797
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,397,483	\$ 1,400,370
ESTIMATED SAVINGS	\$ 901,164	\$ 1,263,428
% of Savings to City Cost	39%	47%

DEPARTMENT OF TECHNOLOGY
 232339 - DT SD Service Delivery
 Mainframe System Support
 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
Information Systems Manager	0941	0.25	\$ 7,192	\$ 8,634	\$ 46,928	\$ 56,335
IS Engineer - Senior	1043	1.00	\$ 5,624	\$ 6,752	\$ 146,786	\$ 176,221
IS Engineer - Principal	1044	1.50	\$ 6,049	\$ 7,262	\$ 236,818	\$ 284,318
Other Pay (if applicable)	n/a	n/a			\$ 90,070	\$ 108,131
Total FTE		2.8				
Total Salary Costs-->					\$ 430,533	\$ 516,873
Total of Other Compensation-->					\$ 90,070	\$ 108,131

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	0941 \$ 77,199		
Benefits per FTE--Job Class #:	1043 \$ 62,212		
Benefits per FTE--Job Class #:	1044 \$ 63,108		
Total Fringe Benefits		\$ 153,641	\$ 176,174

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service. May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$ 12,279	\$ 12,279
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ 12,279	\$ 12,279

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 686,523	\$ 813,457
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 499,648	\$ 574,982
ESTIMATED SAVINGS	\$ 186,875	\$ 238,475
% of Savings to City Cost	27%	29%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2022

Carmen Chu, Director
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Fleet Security – 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 have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2022-23 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 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Trisha McMahon, Budget and Planning Manager

Security Guard Service at Central Shops

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	
Building and Grounds Patrol Officer	8207	3.54	\$ 2,665	\$ 3,200	\$ 246,137	\$ 295,482	
City Shops Assistant Superintendent	7277	0.05	\$ 5,018	\$ 6,023	\$ 6,548	\$ 7,861	
Holiday Pay (if applicable)	n/a	n/a			14,393	17,278	
Night / Shift Differential (if applicable)	n/a	n/a			14,860	17,839	
Other Pay (if applicable)	n/a	n/a			2,123	2,123	
Total FTE		3.6					
					Total Salary Costs-->	252,685	303,343
					Total of Other Compensation-->	31,376	37,240

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	8207	39,006	
Benefits per FTE--Job Class #:	7277	59,751	
Total Fringe Benefits		126,443	141,002

ADDITIONAL CITY COSTS

Uniform costs	2,700	2,700
	-	-
Total Capital & Operating	2,700	2,700

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	413,204	484,285
LESS: ESTIMATED TOTAL CONTRACT COST	214,196	256,890
ESTIMATED SAVINGS	\$ 199,008	\$ 227,396
% of Savings to City Cost	48%	47%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2022

Carmen Chu, Director
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Real Estate Security 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 have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2022-23 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 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Trisha McMahon, Budget and Planning Manager

ADM
 Real Estate Division Security Services
 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	
Building & Grounds Patrol Officer	8207	40.2	2,666	3,200	2,797,574	3,357,102	
Superv. Building & Grounds Patrol Officer	8211	3.0	2,950	3,541	231,024	277,230	
Manager I	922	0.1	5,001	6,001	13,053	15,664	
Holiday Pay (if applicable)	n/a	n/a			8,516	10,219	
Night / Shift Differential (if applicable)	n/a	n/a			48,781	58,537	
Total FTE			43				
					Total Salary Costs-->	3,041,651	3,649,996
					Total of Other Compensation-->	57,296	68,756

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	8,207	39,006	
Benefits per FTE--Job Class #:	8,211	41,438	
Benefits per FTE--Job Class #:	922	63,281	
Total Fringe Benefits		1,523,470	1,698,683

ADDITIONAL CITY COSTS

Cellular Phones (\$2800 per year + \$509.50 one-time cost), (\$4500 a year + \$700 one-time cost); for the 8207 officers	\$	135,690	\$	213,200
Uniform (\$450)	\$	18,450	\$	18,450
Total Capital & Operating	\$	154,140	\$	231,650

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$	4,776,556	\$	5,649,085
LESS: ESTIMATED TOTAL CONTRACT COST	\$	2,373,629	\$	2,431,875
ESTIMATED SAVINGS	\$	2,402,927	\$	3,217,209
% of Savings to City Cost		50%		57%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2022

Carmen Chu, Director
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Real Estate Division Custodial 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 have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2022-23 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 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Trisha McMahon, Budget and Planning Manager

296644 ADM Internal Services - Real Estate Division
 Custodial Services for RED Buildings
 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	
Custodian	2708	25.0	\$ 2,387	\$ 2,866	1,557,752	1,870,050	
Custodian - temporary status	2708	8.0	\$ 2,387	\$ 2,866	498,481	598,416	
Custodial Assistant Supervisor	2716	2.0	2,627	3,153	137,113	164,602	
Custodial Supervisor	2718	1.0	2,896	3,476	75,582	90,735	
Management Assistant	1842	0.1	3,402	4,084	8,878	10,658	
Manager II	0923	0.05	5,366	6,442	7,003	8,407	
Holiday Pay (if applicable)	n/a	n/a			4,297	5,159	
Night / Shift Differential (if applicable)	n/a	n/a			149,148	179,049	
Total FTE		36.2					
					Total Salary Costs--->	\$ 2,284,810	\$ 2,742,869
					Total of Other Compensation--->	\$ 153,445	\$ 184,207

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	2708		
		36,624	
Benefits per FTE--Job Class #:	2708		
		36,624	
Benefits per FTE--Job Class #:	2716		
		38,674	
Benefits per FTE--Job Class #:	2718		
		40,981	
Benefits per FTE--Job Class #:	1842		
		45,314	
Benefits per FTE--Job Class #:	0923		
		65,620	
Total Fringe Benefits		\$ 1,202,389	\$ 1,334,733

ADDITIONAL CITY COSTS

Materials and Supplies	\$ 275,957	\$ 275,957
Uniform	\$ 13,457	\$ 13,457
Total Capital & Operating	\$ 289,414	\$ 289,414

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,930,057	\$ 4,551,224
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,269,279	\$ 2,275,219
ESTIMATED SAVINGS	\$ 1,660,778	\$ 2,276,005
% of Savings to City Cost	42%	50%

Security Services
 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 Sheriff	8304_S	4.2	\$ 4,195	\$ 5,036	\$ 459,877	\$ 552,073
Total FTE		4.2				
Total Salary Costs-->					\$ 459,877	\$ 552,073
Total of Other Compensation-->					\$ -	\$ -

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	8304_S 94308		
Total Fringe Benefits		\$ 340,467	\$ 396,094

ADDITIONAL CITY COSTS

May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$ -	\$ -
SHF workorder rate includes 35% relief factor on top of budgeted rate with MFB	\$ 274,870	\$ 326,608
Total Capital & Operating	\$ 274,870	\$ 326,608

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	1,075,214	1,274,775
LESS: ESTIMATED TOTAL CONTRACT COST	453,788	565,009
ESTIMATED SAVINGS	<u>\$ 621,427</u>	<u>\$ 709,766</u>
% of Savings to City Cost	58%	56%

Department of Public Works
 Public Works - Yard Operations

Security Services

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
Security Guard	8202_C	6.50	\$ 2,665	\$ 3,200	452,165	542,815
Security Guard - As Needed	8202_C	0.11	\$ 2,665	\$ 3,200	7,652	9,186
Manager II	0923_C	0.04	\$ 5,366	\$ 6,442	5,603	6,726
Total FTE		6.7	Total Salary Costs-->		465,420	558,727

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	8202_C	39,006	
Benefits per FTE--Job Class #:	8202_C	39,006	
Benefits per FTE--Job Class #:	0923_C	65,620	
Total Fringe Benefits		233,617	260,454

ADDITIONAL CITY COSTS

Uniform Allowance	\$ 4,200	\$ 4,200
Radios	\$ 700	\$ 700
Total Capital & Operating	\$ 4,900	\$ 4,900

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 703,936	\$ 824,081
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 420,218	\$ 462,913
ESTIMATED SAVINGS	\$ 283,718	\$ 361,169
% of Savings to City Cost	40%	44%

DEPT	Item	Description	Type of Legislation	File #
ADM	Critical Repair/Recovery Stimulus COPs	Authorizes COPs to finance or refinance the capital plan in the budget.	Ordinance	
ADM	Entertainment Commission Fee Changes	Fee decrease for fixed speakers due to the Commission's "Just Add Music" initiative.	Ordinance	
ADM	Reproduction and Notary Fee Changes	Fee increase for a variety of printing and scanning services at the Permit Center.	Ordinance	
ADM	Prop J Continuation	Moscone Convention Center.	Resolution	
ADM	Prop J Continuation	Fleet security services.	Resolution	
ADM	Prop J Continuation	Real estate security services.	Resolution	
ADM	Prop J Continuation	Real estate custodial services.	Resolution	
BOS	Prop J Continuation	Budget Legislative Analyst (BLA).	Resolution	
CAT	Courthouse Construction Fund	The Board adopted an ordinance last year terminating the Fund, which was established in 1992, because the courthouse construction project is complete and fully financed. This ordinance completes the process.	Ordinance	
CON	Access Line Tax	Sets Access Line Tax. Revenues assumed in budget.	Resolution	
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance	
DEM	EMSA Fee Changes	Changing the fee structure for EMSA fees that are charged to hospitals.	Ordinance	
DPH	Recurring State Grants	Accept and expend for annual, recurring state grant funds.	Resolution	
DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other services provided by the Department of Public Health.	Ordinance	
DPH	Prop J Continuation	Clinic security services.	Resolution	
DPW	Prop J Continuation	Security services.	Resolution	
FIR	Organizational Changes in the City's Administrative Code	Changing the City's Administrative Code to transition the Chief of EMS position up a Deputy Chief position.	Ordinance	
HRC	State Grant Acceptance	Acceptance of the state-funded California for All grant for the Opportunities for All program.	Resolution	
HSA	Prop J Continuation	Security services.	Resolution	
HSH	CAAP Legislation	Annual legislation for CAAP housing with funding from HSA.	Resolution	
HSH	Prop J Continuation	Security services.	Resolution	
MYR	Prop J Continuation	Security services.	Resolution	

POL	Police Vehicle Theft Crime Fund Surcharge	Increasing the car registration surcharge. Funds will be used to deter, investigate, or prosecute vehicle theft crimes.	Ordinance	
REC	Marina Dredging Surcharge	Imposing a surcharge to license fees at Marina West Harbor to pay for necessary dredging at the Harbor.	Ordinance	
REC	Francisco Park Conservancy Grant Agreement	Credits the Francisco Park Conservancy to offset unanticipated project cost increases incurred due to PG&E requirements.	Resolution	
REG	Prop J Continuation	Assembly of vote by mail envelope services.	Resolution	
SHF	Prop J Continuation	Food services at county jails.	Resolution	
TIS	Prop J Continuation	Mainframe system support.	Resolution	



TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Tom Paulino
RE: Proposition J Contract Certification Contracted-Out Department Services
Previously Approved
DATE: June 1, 2022

Resolution concurring with the Controller's certification that department services previously approved can be performed by private contractor for a lower cost than similar work performed by City and County employees, for the following services: Budget and Legislative Analyst Services (Board of Supervisors); Fleet Security Services, Real Estate Division Custodial Services, Real Estate Division Security Services, Convention Facilities Management (General Services Agency – Administrative Services); Mainframe System Support (Department of Information Technology); Security Services (Department of Public Works); Security Services (Homelessness and Supportive Housing); Security Services (Human Services Agency); Food Services at County Jails (Sheriff's Department); Assembly of Vote by Mail Services (Department of Elections); Security Services (Mayor's Office of Housing and Community Development); and Security Services (Department of Public Health).

Should you have any questions, please contact Tom Paulino at 415-554-6153.