

File No. 130557

Committee Item No. 2

Board Item No. 31

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 06/17/2013

Board of Supervisors Meeting

Date: 7/9/13

Cmte Board

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| <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"/> | 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 |
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OTHER

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Completed by: Victor Young Date June 13, 2013

Completed by: Victor Young Date 6/7/3/11

1 [Proposition J Contract/Certification of 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 contractor for a lower cost than similar work**
5 **performed by City and County employees for the following services: budget analyst**
6 **(Board of Supervisors); assembly of vote-by-mail envelopes (Department of Elections);**
7 **LGBT Anti-Violence Education and Outreach Program (District Attorney); central shops**
8 **security, citywide custodial services (excluding City Hall), convention facilities**
9 **management, and security services (General Services Agency-City Administrator);**
10 **security services-1680 Mission Street, and security services-30 Van Ness Avenue**
11 **(General Services Agency-Public Works); mainframe system support (General Services**
12 **Agency-Technology); security services (Human Services Agency); and food services for**
13 **jail inmates (Sheriff).**

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

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

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

24 WHEREAS, The City and County of San Francisco must reconcile a projected \$129
25 million budget deficit for Fiscal Year 2013-2014 and a projected \$263 million budget deficit for

1 Fiscal Year 2014-2015 with a Charter obligation to enact a balanced budget each fiscal year;
2 and

3 WHEREAS, The Mayor has determined that the state of the City's budget for Fiscal Year
4 2013-2014 and Fiscal Year 2014-2015 as indicated herein has created an emergency situation
5 justifying a Purchaser's award of a contract for the following services: budget analyst (Board of
6 Supervisors); assembly of vote-by-mail envelopes (Department of Elections); LGBT Anti-
7 violence Education and Outreach Program (District Attorney); central shops security, citywide
8 custodial services (excluding City Hall), convention facilities management, and security
9 services (General Services Agency–City Administrator); security services–1680 Mission Street
10 and security services–30 Van Ness Avenue (General Services Agency–Public Works);
11 mainframe system support (General Services Agency–Technology); security services (Human
12 Services Agency); and food services for jail inmates (Sheriff); and,

13 WHEREAS, The Controller's certification, which confirms that said services can be
14 performed at lower costs to the City and County by private contractor than by employees of the
15 City and County, is on file with the Clerk of the Board of Supervisors in File No. 130557, which
16 is hereby declared to be part of this resolution as if set forth fully; now, therefore, be it

17 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
18 certification, and the Mayor's determination of an emergency situation, and approves the
19 Proposition J Resolution concerning the Purchaser's award of a contract to a private contractor
20 for the services listed below for the period of July 1, 2013 through June 30, 2014.
21
22

Department/Function	City Cost (High)	Contract Cost (High)	SAVINGS	FTEs
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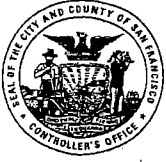
	City Cost	Contract Cost		
Department/Function	(High)	(High)	SAVINGS	FTEs
Board of Supervisors (BOS)				
Budget Analyst	2,668,758	2,001,329	667,429	14.5
General Services Agency—City				
Administrator (ADM)				
Central Shops Security	290,516	122,449	168,067	3.0
Convention Facilities Management	36,482,040	30,032,763	6,449,277	266.5
Security Services	2,269,598	1,109,318	1,160,280	27.6
General Services Agency—Public Works (DPW)				
Security Services—1680 Mission St.	131,003	74,603	56,400	1.6
Security Services—30 Van Ness Ave.	131,003	73,764	57,239	1.6
General Services Agency—Technology (TIS)				
Mainframe System Support	1,209,355	912,774	296,581	4.3
Human Services Agency (DSS)				
Security Services	9,857,981	5,738,808	4,119,173	90.5
Sheriff (SHF)				
Food Services for Jail Inmates	2,320,621	1,152,000	1,168,621	22.5

RESOLVED, That the Board of Supervisors hereby concurs with the Mayor's determination that the state of the City's budget for fiscal year 2014-15 as indicated herein has created an emergency situation and concurs with the Controller's certification and approves the Proposition J Resolution concerning the Purchaser's award of a contract to a private contractor for the services listed below for the period of July 1, 2014 through June 30, 2015.

	City Cost	Contract Cost		
Department/Function	(High)	(High)	Savings	FTEs
Board of Supervisors (BOS)				
Budget Analyst	2,794,069	2,019,565	774,504	14.5
Department of Elections (REG)				
Assembly of Vote By Mail Envelopes	866,517	178,405	688,112	10.2
District Attorney (DAT)				
LGBT Anti-Violence Education and Outreach Program	184,472	87,076	97,396	1.5
General Services Agency—City				
Administrator (ADM)				
Central Shops Security	319,918	127,254	192,664	3.0
Citywide Janitorial Services	4,379,797	1,913,614	2,466,183	33.6
Convention Facilities Management	40,289,764	30,483,254	9,806,510	266.5
Security Services	2,435,892	1,153,041	1,282,851	27.6
General Services Agency—Public Works (DPW)				
Security Services—1680 Mission St.	140,242	74,919	65,323	1.6
Security Services—30 Van Ness Ave.	140,242	74,030	66,213	1.6
General Services Agency—Technology (TIS)				
Mainframe System Support	1,260,189	913,974	346,215	4.3
Human Services Agency (DSS)				
Security Services	11,330,030	5,968,573	5,361,573	90.5

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Department/Function	City Cost (High)	Contract Cost (High)	Savings	FTEs
Sheriff (SHF)				
Food Services for Jail Inmates	2,478,153	1,176,000	1,302,153	22.5



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

George Gascon
District Attorney
Hall of Justice
850 Bryant Street, Room 325
San Francisco, CA 94103

Attention: Eugene Clendinen
Chief Financial Officer
Office of the District Attorney
Hall of Justice
850 Bryant Street, Room 325
San Francisco, CA 94103

RE: LGBT Anti-Violence Program – FY 2014-15

The cost information and supplemental data provided by your office on the proposed contract for lesbian, gay, bisexual and transgender (LGBT) anti-violence program 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 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield".

Ben Rosenfield,
Controller

Enclosures

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

Please Fill Out Highlighted Areas Only.

District Attorney, Victim Witness Division

LGBT Anti-Violence Program

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

FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	Time Equivalent Positions	Bi-Weekly Rate		Low	High
			\$	\$		
Asst.Chief Victim Witness Investigator	8135	0.5	\$ 3,127	\$ 3,800	\$ 40,803	\$ 49,595
Victim Witness Investigator II	8131	1.0	2,413	2,933	62,972	76,551
Holiday Pay (if applicable)					0	0
Night / Shift Differential (if applicable)					0	0
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Salary Costs		1.5			103,775	126,146

FRINGE BENEFITS

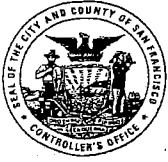
Variable Fringes (3)		31,506	38,298
Fixed Fringes (4)		20,028	20,028
Total Fringe Benefits		51,534	58,326

ADDITIONAL CITY COSTS (if applicable)

ESTIMATED TOTAL CITY COST		155,309	184,472
LESS: ESTIMATED TOTAL CONTRACT COST		(83,084)	(87,076)
ESTIMATED SAVINGS		\$ 72,225	\$ 97,396
% of Savings to City Cost		47%	53%

Comments/Assumptions:

1. FY 1981 was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2014. Costs are estimated as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Both the city and contract costs estimates exclude operating costs that are assumed to be the same under either scena
6. The estimated contract cost includes 0.1 FTE for contract monitoring.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

Naomi Kelly, Director
General Services Agency – City Administrator
City Hall, Room 362
San Francisco, CA 94102-4683

Attention: Kenneth Bukowski
Linda Yeung
Deputy Director

RE: Contracting for Central Shops Security Services – FYs 2013-14 and 2014-15

The cost information and supplemental data provided by your office on the proposed contract for Central Shops security 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.

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 Years 2013-14 and 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield".

Ben Rosenfield,
Controller

Enclosures

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

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 2013-14

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Job Class Title						
Building & Grounds Patrol Officer	8207	3.0	1,871	2,274	146,499	178,054
Holiday Pay (If Applicable)					4,631	5,628
Premium Pay (If Applicable)					10,039	12,202
Total Salary Costs		3.0			161,169	195,884
FRINGE BENEFITS						
Variable Fringes (3)					44,904	54,576
Fixed Fringes (4)					40,056	40,056
Total Fringe Benefits					84,960	94,632
ESTIMATED TOTAL CITY COST					246,129	290,516
LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)					(121,459)	(122,449)
ESTIMATED SAVINGS					\$ 124,670	\$ 168,067
% of Savings to City Cost					51%	58%

Comments/Assumptions:

1. These services have been contracted out since 1983.
2. Salary and Fringes reflect proposed salary and fringe rates effective July 01, 2013. Costs are
3. Variable fringe benefits consist of employer retirement, Social Security, Medicare,
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. Estimated contract cost also includes 0.05 FTE for contract monitoring.

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 2014-15

ESTIMATED CITY COSTS:

To Be Completed By Department:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate	Low	High
Job Class Title					
Building & Grounds Patrol Officer	8207	3.0	1,927 2,342	150,900	183,410
Holiday Pay (If Applicable)				4,770	5,797
Premium Pay (If Applicable)				10,341	12,569
Total Salary Costs		3.0		166,011	201,776
FRINGE BENEFITS					
Variable Fringes (3)				61,191	74,375
Fixed Fringes (4)				42,267	42,267
Total Fringe Benefits				103,458	116,642
ESTIMATED CAPITAL & OPERATING COSTS					
Uniforms				1,500	1,500
Total Capital & Operating				1,500	1,500
ESTIMATED TOTAL CITY COST				270,969	319,918
LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)				(126,234)	(127,254)
ESTIMATED SAVINGS				\$ 144,735	\$ 192,664
% of Savings to City Cost				53%	60%

Comments/Assumptions:

1. These services have been contracted out since 1983.
2. Salary and Fringes reflect proposed salary and fringe rates effective July 01, 2014. Costs are represented as annual 12 month costs.
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. Estimated contract cost also includes 0.05 FTE for contract monitoring.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

Naomi Kelly, Director
General Services Agency – City Administrator
City Hall, Room 362
San Francisco, CA 94102-4683

Attention: Kenneth Bukowski
Linda Yeung
Deputy Director

RE: Contracting for Convention Facilities Management – FYs 2013-14 and 2014-15

The cost information and supplemental data provided by your office on the proposed contract for convention facilities management 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 Years 2013-14 and 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield".

Ben Rosenfield,
Controller

Enclosures

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

Administrative Services
 SMG - Convention Facilities Management
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2013 - 14

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Personnel Costs Projected	Positions	Low	High
Salaries	266.5	17,555,927	21,206,179

FRINGE BENEFITS

Variable Fringes (3)	4,979,289	6,013,671
Fixed Fringes (4)	2,611,850	2,611,850
Total Fringe Benefits	7,591,139	8,625,521

ADDITIONAL CITY COSTS (if applicable)

Contractual Services	5,091,440	5,091,440
Workers' Compensation	1,029,900	1,029,900
Management Fee	529,000	529,000
	0	0
Total Capital & Operating	6,650,340	6,650,340

ESTIMATED TOTAL CITY COST

31,797,406 36,482,040

LESS: ESTIMATED TOTAL CONTRACT COST

(30,032,763) (30,032,763)

ESTIMATED SAVINGS

\$ 1,764,643 \$ 6,449,277

% of Savings to City Cost

6% 18%

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, 2012 inflated by 1.5%. 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 plus an estimate of dependent coverage.

Administrative Services

SMG - Convention Facilities Management

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

FISCAL YEAR 2014 - 15.

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Personnel Costs Projected	Positions	Low	High
Salaries (2)	266.5	17,819,266	21,524,272

FRINGE BENEFITS

Variable Fringes (3)	6,671,977	8,055,287
Fixed Fringes (4)	3,903,906	3,903,906
Total Fringe Benefits	10,575,883	11,959,193

ADDITIONAL CITY COSTS (if applicable)

Contractual Services	5,218,726	5,218,726
Workers' Compensation	1,045,349	1,045,349
Management Fee	542,225	542,225
	0	0
Total Capital & Operating	6,806,300	6,806,300

ESTIMATED TOTAL CITY COST 35,201,448 40,289,764

LESS: ESTIMATED TOTAL CONTRACT COSTS (30,483,254) (30,483,254)

ESTIMATED SAVINGS \$ 4,718,193 \$ 9,806,510
% of Savings to City Cost 13% 24%

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 inflated by 1.5%. 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 plus an estimate of dependent coverage.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 29, 2013

Naomi Kelly, Director
General Services Agency – City Administrator
City Hall, Room 362
San Francisco, CA 94102-4683

Attention: Kenneth Bukowski
Linda Yeung
Deputy Director

RE: Contracting for Security Services at Various Locations – FYs 2013-14 and 2014-15

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations 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 Years 2013-14 and 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

**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
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2013-14**

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Security Guard	8202	27.60	1,543	1,871	\$1,111,515	\$1,347,794
Night Pay (5PM-7AM) 8.5%					8,964	10,870
Holiday Pay					70,268	85,205
Total Salary Costs		27.60			1,190,748	1,443,869
FRINGE BENEFITS						
Variable Fringes (3)					377,061	457,214
Fixed Fringes (4)					368,515	368,515
Total Fringe Benefits					745,576	825,729
ESTIMATED TOTAL CITY COST					1,936,324	2,269,598
LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)					(1,106,689)	(1,109,318)
ESTIMATED SAVINGS					\$ 829,635	\$1,160,280
% of Estimated Savings to Estimated Cost					43%	51%

Comments/Assumptions:

1. These services have been contracted for various times, depending on location.
2. Salary levels reflect salary rates effective March 31, 2013.
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.

**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
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2014-15**

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate	Low	High
Security Guard	8202	27.60	1,590 1,927	\$1,145,084	\$1,388,278
Night Pay (5PM-7AM) 8.5%				9,235	11,196
Holiday Pay				72,390	87,765
Total Salary Costs		27.60		1,226,710	1,487,239
FRINGE BENEFITS					
Variable Fringes (3)				461,734	559,797
Fixed Fringes (4)				388,856	388,856
Total Fringe Benefits				850,590	948,654
ESTIMATED TOTAL CITY COST				2,077,300	2,435,892
LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)				(1,150,413)	(1,153,041)
ESTIMATED SAVINGS				\$ 926,887	\$ 1,282,851
% of Estimated Savings to Estimated Cost				45%	53%

Comments/Assumptions:

1. These services have been contracted for various times, depending on location.
2. Salary levels reflect salary rates effective for FY 14-15
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.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

Naomi Kelly, Director
General Services Agency – City Administrator
City Hall, Room 362
San Francisco, CA 94102-4683

Attention: Kenneth Bukowski
Linda Yeung
Deputy Director

RE: Contracting for Janitorial Services at Various Locations – FY 2014-15

The cost information and supplemental data provided by your office on the proposed contract for janitorial services at various locations 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 2014-15 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

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Please contact Risa Sandler at 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

PROP J SUBMISSION
GENERAL SERVICES AGENCY - CITY ADMINISTRATOR, REAL ESTATE
CITYWIDE CUSTODIAL SERVICES, excluding City Hall
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
FISCAL YEAR 2014-15

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Custodian	2708	31.64	1,729	2,100	1,427,429	1,733,671
Custodian Assistant Supervisor	2716	2.00	1,900	2,310	99,164	120,567
Holiday Pay					34,743	42,200
Premium Pay					127,089	154,365
Total Salary Costs		33.64			1,688,424	2,050,803
FRINGE BENEFITS						
Variable Fringes (2)					619,758	752,773
Fixed Fringes (3)					473,917	473,917
Total Fringe Benefits					1,093,675	1,226,690
ADDITIONAL CITY COSTS						
Temp Salaries and est. MFB (4)					432,031	432,031
Worker's Comp & SFGH Medical					377,236	377,236
Total Additional Costs					809,267	809,267
ESTIMATED CAPITAL & OPERATING COSTS						
Materials and Supplies--Cleaning and Paper Products					293,037	293,037
Total Capital & Operating					293,037	293,037
ESTIMATED TOTAL CITY COST					3,884,403	4,379,797
LESS: ESTIMATED TOTAL CONTRACT COST (5)					(1,910,458)	(1,913,614)
ESTIMATED ANNUAL SAVINGS					\$ 1,973,945	\$ 2,466,183
% of Savings to City Cost					51%	56%

Comments/Assumptions:

- Salary levels reflect proposed salary rates effective July 1, 2012. Costs are represented as annual 12 month costs
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- Temp will be needed primarily for coverage during full time staff on leave. At some locations, where minimal service is needed (say a 4 hour shift only), temp staff supplants use of permanent staff, to minimize transportation requirement between sites if we used full time staff.
- The Estimated Contract Cost for annual service is based upon contract for services at 1 South Van Ness. Contract management and monitoring would be performed by existing staff.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

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 – FYs 2013-14 and 2014-15

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.

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 Years 2013-14 and 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield", written over a horizontal line.

Ben Rosenfield,
Controller

Enclosures

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

Board of Supervisors
 Budget and Legislative Analysis
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2013-14

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Budget & Legislative Analyst	0955	1.0	\$ 6,010	\$7,671	\$ 156,861	\$ 200,213
Policy and Legislative Director	0953	1.0	4,956	6,325	129,352	165,083
Audit, Special Projects, and Budget Directc	0953	1.0	4,956	6,325	129,352	165,083
Principal Administrative Analyst	1824	3.0	3,609	4,387	282,585	343,502
Senior Administrative Analyst	1823	6.0	3,119	3,790	488,435	593,514
Administrative Manager 2	0923	1.0	3,698	4,720	96,518	123,192
Executive Secretary I 2	1450	1.0	2,265	2,753	59,117	71,853
Temporary Salaries	TEMP_M	0.5	1,723	1,723	22,485	22,485
Holiday Pay (if applicable)					0	0
Night / Shift Differential (if applicable)					0	0
Overtime Pay (if applicable)					2,123	2,581
Other Pay (if applicable)					0	0
Total Salary Costs		14.5			1,366,827	1,687,506

FRINGE BENEFITS

Variable Fringes (3)		0	0
Fixed Fringes (4)		0	0
Total Fringe Benefits		628,741	776,253

ADDITIONAL CITY COSTS (if applicable)

Operating Expenses (materials and supplies, office equipment, other expenses)	130,000	130,000
Data Processing Hardware & Software	75,000	75,000
	0	0
	0	0
Total Capital & Operating	205,000	205,000

ESTIMATED TOTAL CITY COST

2,200,568 2,668,758

LESS: ESTIMATED TOTAL CONTRACT COST

(2,001,041) (2,001,329)

ESTIMATED SAVINGS

\$ 199,526 \$ 667,429

% of Savings to City Cost

9% 25%

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, 2013. 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.
5. Classifications based on current configuration of Budget and Legislative Analyst services. Salary schedules are based on projected salary rates in BPMS.
6. Full time equivalent (FTE) positions include 12 managers and analyst staff and 2 administrative staff. The staff level of 12 managers and analysts is based on the number of staff required to provide 17,000 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.

BOARD OF SUPERVISORS
 BUDGET AND LEGISLATIVE ANALYST
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Budget & Legislative Analyst	0955	1.0	\$ 5,811	\$7,671	\$ 151,658	\$ 200,213
Policy and Legislative Director	0953	1.0	4,956	6,325	129,352	165,083
Audit, Special Projects, and Budget Director	0953	1.0	4,956	6,325	129,352	165,083
Principal Administrative Analyst	1824	3.0	3,609	4,387	282,585	343,502
Senior Administrative Analyst	1823	6.0	3,119	3,790	488,435	593,514
Administrative Manager 2	0923	1.0	3,698	4,720	96,518	123,192
Executive Secretary I 2	1450	1.0	2,265	2,753	59,117	71,853
Temporary Salaries	TEMP_M	0.5	1,723	1,723	22,485	22,485
Holiday Pay (if applicable)					42,973	53,259
Night / Shift Differential (if applicable)					28,362	35,151
Overtime Pay (if applicable)					2,123	2,581
Other Pay (if applicable)					0	0
Total Salary Costs		14.5			1,432,959	1,775,916

FRINGE BENEFITS

Variable Fringes (3)	470,632	584,088
Fixed Fringes (4)	229,066	229,066
Total Fringe Benefits	699,697	813,153

ADDITIONAL CITY COSTS (if applicable)

Operating Expenses (materials and supplies, office equipment, other expenses)	130,000	130,000
Data Processing Hardware & Software	75,000	75,000
	0	0
	0	0
Total Capital & Operating	205,000	205,000

ESTIMATED TOTAL CITY COST

2,337,656 2,794,069

LESS: ESTIMATED TOTAL CONTRACT COST

(2,015,739) (2,019,565)

ESTIMATED SAVINGS

\$ 321,917 \$ 774,504

% of Savings to City Cost

14% 28%

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, 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
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Classifications based on current configuration of Budget and Legislative Analyst services. Salary schedules are based on projected salary rates in BPMS.
6. Full time equivalent (FTE) positions include 12 managers and analyst staff and 2 administrative staff. The staff level of 12 managers and analysts is based on the number of staff required to provide 17,000 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.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

Marc Touitou
Director
Department of Technology
1 South Van Ness Ave.
2nd Floor
San Francisco, CA 94103

Attention: Ken Bukowski
Chief Financial Officer

RE: Mainframe System Support – FYs 2013-14 and 2014-15

The cost information and supplemental data provided by your office on the proposed contract for Mainframe System Support 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 Years 2013-14 and 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

DEPARTMENT OF TECHNOLOGY, Data Center Monitoring
 Mainframe Support
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2013-14

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Rationale / Note	Bi-Weekly Rate	Low	High
Information Systems Manager	0941	0.5	Contract detail says that on average, this work requires 480 hours per month, which is 3 full-time people working 160 hours per month. (480 = 3*160). Furthermore, the contract cost detail calls for the employment of 3 Senior Systems Programmers. The 3.75 FTE's takes into account 20% relief.	\$ 4,811	\$ 62,788	\$ 80,119
IS Engineer-Principal	1044	3.8		\$ 4,101	\$ 401,385	\$ 504,741
Holiday Pay (if applicable)					12,736	16,016
Night / Shift Differential (if applicable)					0	0
Overtime Pay (if applicable)					0	0
Other Pay (Premium Pay - Standby 1044s)					128,443	161,517
Total Salary Costs					605,353	762,393
					4.3	

FRINGE BENEFITS

Variable Fringes (3)	138,323	174,281
Fixed Fringes (4)	57,701	57,701
Total Fringe Benefits	196,023	231,982

ADDITIONAL CITY COSTS (5) (if applicable)

Specialized Training	158,400	158,400
Trident OSEM Software Purchase	49,200	49,200
Trident Annual Maintenance	7,380	7,380
Total Capital & Operating	0	0
	214,980	214,980
	1,016,356	1,209,355
	(891,799)	(912,774)

ESTIMATED TOTAL CITY COST

LESS: ESTIMATED TOTAL CONTRACT COST (6)

ESTIMATED SAVINGS
 % of Savings to City Cost

\$	124,557	\$ 296,581
	12%	25%

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, 2012. 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.
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.

DEPARTMENT OF TECHNOLOGY, Data Center Monitoring
 Mainframe Support
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Rationale / Note	Bi-Weekly Rate	Low	High
Information Systems Manager IS Engineer-Principal	0941 1044	0.5 3.8	Contract detail says that on average, this work requires 480 hours per month, which is 3 full-time people working 160 hours per month. (480 = 3*160). Furthermore, the contract cost detail calls for the employment of 3 Senior Systems Programmers. The 3.75 FTEs takes into account 20% relief.	\$ 4,956 \$ 6,325	\$ 64,673	\$ 82,541
Holiday Pay (if applicable) 1044, 1043, 1424 Night / Shift Differential (if applicable) Overtime Pay (if applicable) Other Pay (Premium Standby 1044s)				4,225 5,313	413,548 13,122 0 0	520,036 16,501 0 0
Total Salary Costs		4.3			129,751 621,093	163,161 782,239

FRINGE BENEFITS

Variable Fringes (3)
 Fixed Fringes (4)

Total Fringe Benefits

157,566 198,534
 64,436 64,436
 222,002 262,969

ADDITIONAL CITY COSTS (if applicable)

Specialized Training
 Trident OSEM Software Purchase
 Trident Annual Maintenance

158,400 158,400
 49,200 49,200
 7,380 7,380

Total Capital & Operating

0 0
 214,980 214,980

ESTIMATED TOTAL CITY COST

1,058,075 1,260,189

LESS: ESTIMATED TOTAL CONTRACT COST

(892,777) (913,974)

ESTIMATED SAVINGS

% of Savings to City Cost

\$ 165,298 \$ 346,215
 16% 27%

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 disability, where applicable.
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.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

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

RE: DSS-HSA Security – FY 2013-14 and 2014-15

The cost information and supplemental data provided by your office on the proposed contract for security 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.

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 Years 2013-14 and 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield".

Ben Rosenfield,
Controller

Enclosures

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

Human Services Agency (Administration-Contracts)
 Security Guard Services- Guardsmark Contract
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2013-14

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Institutional Police Sergeant	8205	8.0	3,197	3,886	\$ 667,534	\$ 811,397
Building & Grounds Patrol Officer	8207	82.5	1,765	2,145	3,800,486	4,618,721
Holiday Overtime Pay					112,984	137,313
Night Differential					183,240	222,697
Uniform Cost per SEIU Contract					45,250	45,250
TOTAL SALARY COSTS		<u>90.5</u>			<u>4,809,494</u>	<u>5,835,379</u>
					0	0
Holiday Pay (if applicable)					305,218	370,322
Night / Shift Differential (if applicable)					272,265	330,341
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Salary Costs		<u>181.0</u>			<u>5,386,978</u>	<u>6,536,042</u>
FRINGE BENEFITS						
Variable Fringes (3)					2,531,880	3,071,940
Fixed Fringes (4) - included in line above					0	0
Total Fringe Benefits					<u>2,531,880</u>	<u>3,071,940</u>
ADDITIONAL CITY COSTS (if applicable)						
Added electronic door lock and closed circuit camera systems					145,000	250,000
					0	0
					0	0
					0	0
Total Capital & Operating					<u>145,000</u>	<u>250,000</u>
ESTIMATED TOTAL CITY COST					<u>8,063,857</u>	<u>9,857,981</u>
LESS: ESTIMATED TOTAL CONTRACT COST					<u>(5,216,781)</u>	<u>(5,738,808)</u>
ESTIMATED SAVINGS					<u>\$ 2,847,077</u>	<u>\$ 4,119,173</u>
% of Savings to City Cost					<u>35%</u>	<u>42%</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, 2013. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

Human Services Agency (Administration-Contracts)
 Security Guard Services- Guardsmark Contract
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Institutional Police Sergeant	8205	8.0	3,410	4,156	\$ 712,077	\$ 867,783
Building & Grounds Patrol Officer	8207	82.5	1,927	2,342	4,149,593	5,043,385
Holiday Overtime Pay					122,939	149,478
Night Differential					199,384	242,426
Uniform Cost per SEIU Contract					48,050	48,050
TOTAL SALARY COSTS		<u>90.5</u>			<u>5,232,043</u>	<u>6,351,122</u>
Holiday Pay (if applicable)					165,381	201,526
Night / Shift Differential (if applicable)					148,093	179,769
Overtime Pay (if applicable)					546,938	665,006
Other Pay (if applicable)					0	0
Total Salary Costs		<u>90.5</u>			<u>6,092,454</u>	<u>7,397,423</u>

FRINGE BENEFITS

Variable Fringes (3)					1,979,183	2,406,384
Fixed Fringes (4) - included in line above					1,276,223	1,276,223
Total Fringe Benefits					<u>3,255,405</u>	<u>3,682,607</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

9,492,859 11,330,030

LESS: ESTIMATED TOTAL CONTRACT COST

(5,425,489) (5,968,573)

ESTIMATED SAVINGS

\$ 4,067,370 \$ 5,361,457

% of Savings to City Cost

43% 47%

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, 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 disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

Sheriff Ross Mirkarimi
City Hall, Room 456
1 Carlton B. Goodlett Place
San Francisco, CA 94102

Attention: Bree Mawhorter
Chief Financial Officer

RE: Contracting for Food Service at County Jails – FYs 2013-14 and 2014-15

The cost information and supplemental data provided by your office on the proposed contract for Food Service at County Jails 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 Years 2013-14 and 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

DEPARTMENT-Sheriff

DIVISION-Custody

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

FISCAL YEAR 2013-14

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Food Services Mgt. Administrator	2620	1.5	2,496	3,035	\$ 97,344	\$ 118,365
Senior Food Service Supervisor	2619	2.0	2,074	2,521	107,848	131,092
Food Service Supervisor	2618	3.0	1,881	2,287	146,718	178,386
Chef	2656	5.0	2,199	2,672	285,870	347,360
Cook	2654	11.0	1,946	2,365	556,556	676,390
Holiday Pay					31,386	38,145
Premium Pay					28,886	35,106
Total Salary Costs		22.5			1,254,608	1,524,844
FRINGE BENEFITS						
Variable Fringes (4)					400,450	486,704
Fixed Fringes (5)					309,073	309,073
Total Fringe Benefits					709,523	795,777
ESTIMATED CAPITAL & OPERATING COSTS (6)						
Total Capital & Operating					0	0
ESTIMATED TOTAL CITY COST					1,964,131	2,320,621
LESS: ESTIMATED TOTAL CONTRACT COST (7)					(1,150,000)	(1,152,000)
ESTIMATED SAVINGS					\$ 814,131	\$ 1,168,621
% of Savings to City Cost					41%	50%

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-Sheriff

DIVISION-Custody

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

FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Food Services Mgt. Administrator	2620	1.5	2,572	3,127	\$ 100,294	\$ 121,952
Senior Food Service Supervisor	2619	2.0	2,137	2,597	111,105	135,051
Food Service Supervisor	2618	3.0	1,938	2,356	151,149	183,773
Chef	2656	5.0	2,265	2,753	294,503	357,850
Cook	2654	11.0	2,005	2,436	573,364	696,817
Holiday Pay					32,334	39,297
Premium Pay					29,758	36,166
Total Salary Costs		22.5			1,292,507	1,570,906
FRINGE BENEFITS						
Variable Fringes (4)					471,810	573,436
Fixed Fringes (5)					333,811	333,811
Total Fringe Benefits					805,620	907,247
ESTIMATED CAPITAL & OPERATING COSTS (6)					0	0
Total Capital & Operating					0	0
ESTIMATED TOTAL CITY COST					2,098,128	2,478,153
LESS: ESTIMATED TOTAL CONTRACT COST (7)					(1,174,000)	(1,176,000)
ESTIMATED SAVINGS					\$ 924,128	\$ 1,302,153
% of Savings to City Cost					44%	53%

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



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 28, 2013

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

Attention: Aura Mendieta, Finance Director

RE: Assembly of Vote By Mail Envelopes (VBM) – FY 2014-15

The cost information and supplemental data provided by your office on the proposed contract for Assembly of Vote By Mail Envelope (VBM) 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.

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 2014-15 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield", written over a horizontal line.

Ben Rosenfield,
Controller

Enclosures

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

Department of Elections
 Assembly of Vote By Mail Envelopes (VBM)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Junior Clerk	1402	10.0	\$1,522	\$1,845	\$397,139	\$481,568
Principal Clerk	1410	0.1	\$2,597	\$3,157	\$6,779	\$8,239
Elections Worker	1471	0.1	\$1,914	\$2,326	\$4,996	\$6,071
Holiday Pay (if applicable)					\$12,975	\$15,735
Night / Shift Differential (if applicable)					\$11,574	\$14,036
Overtime Pay (if applicable)						
Other Pay (if applicable)						
Total Salary Costs		10.2			\$433,463	\$525,648

FRINGE BENEFITS

Variable Fringes (3)					\$162,584	\$197,161
Fixed Fringes (4)					\$143,708	\$143,708
Total Fringe Benefits					\$306,292	\$340,869

ESTIMATED TOTAL CITY COST

\$739,755 \$866,517

LESS: ESTIMATED TOTAL CONTRACT COST

(\$167,166) (\$178,405)

ESTIMATED SAVINGS

\$572,589 \$688,112

% of Savings to City Cost

77% 79%

Comments/Assumptions:

1. FY 2007-08 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.

OFFICE OF THE MAYOR
SAN FRANCISCO



130557

EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *fn* Mayor Edwin M. Lee *je*
RE: Proposition J Contract/Certification of Specified Contracted-Out Services
Previously Approved
DATE: May 31, 2013

2013 MAY 31 PM 12:55

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

Attached for introduction to the Board of Supervisors is the resolution concurring with the Controller's certification that 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 analyst (Board of Supervisors); assembly of vote-by-mail envelopes (Department of Elections); LGBT Anti-violence Education and Outreach Program (District Attorney); central shops security, citywide custodial services (excluding City Hall), convention facilities management, and security services (General Services Agency—City Administrator); security services—1680 Mission Street and security services—30 Van Ness Avenue (General Services Agency—Public Works); mainframe system support (General Services Agency—Technology); security services (Human Services Agency); and food services for jail inmates (Sheriff).

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions, please contact Jason Elliott (415) 554-5105.