

File No. 130557

Committee Item No. 2

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 06/17/2013

Board of Supervisors Meeting

Date: \_\_\_\_\_

#### Cmte Board

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|-------------------------------------|--------------------------|--|
| <input type="checkbox"/>            | <input type="checkbox"/> | Motion                                       |
| <input checked="" type="checkbox"/> | <input 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 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

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Completed by: Victor Young Date June 13, 2013

Completed by: Victor Young Date \_\_\_\_\_

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 | Contract Cost | SAVINGS | FTEs |
|---------------------|-----------|---------------|---------|------|
|                     | (High)    | (High)        |         |      |

| 1  |  | City Cost  | Contract Cost |           |       |
|----|--|------------|---------------|-----------|-------|
| 2  | Department/Function                        | (High)     | (High)        | SAVINGS   | FTEs  |
| 3  | Board of Supervisors (BOS)                 |            |               |           |       |
| 4  | Budget Analyst                             | 2,668,758  | 2,001,329     | 667,429   | 14.5  |
| 5  | General Services Agency–City               |            |               |           |       |
| 6  | Administrator (ADM)                        |            |               |           |       |
| 7  | Central Shops Security                     | 290,516    | 122,449       | 168,067   | 3.0   |
| 8  | Convention Facilities Management           | 36,482,040 | 30,032,763    | 6,449,277 | 266.5 |
| 9  | Security Services                          | 2,269,598  | 1,109,318     | 1,160,280 | 27.6  |
| 10 | General Services Agency–Public Works (DPW) |            |               |           |       |
| 11 | Security Services–1680 Mission St.         | 131,003    | 74,603        | 56,400    | 1.6   |
| 12 | Security Services–30 Van Ness Ave.         | 131,003    | 73,764        | 57,239    | 1.6   |
| 13 | General Services Agency–Technology (TIS)   |            |               |           |       |
| 14 | Mainframe System Support                   | 1,209,355  | 912,774       | 296,581   | 4.3   |
| 15 | Human Services Agency (DSS)                |            |               |           |       |
| 16 | Security Services                          | 9,857,981  | 5,738,808     | 4,119,173 | 90.5  |
| 17 | Sheriff (SHF)                              |            |               |           |       |
| 18 | Food Services for Jail Inmates             | 2,320,621  | 1,152,000     | 1,168,621 | 22.5  |

20  
21 RESOLVED, That the Board of Supervisors hereby concurs with the Mayor's  
22 determination that the state of the City's budget for fiscal year 2014-15 as indicated herein has  
23 created an emergency situation and concurs with the Controller's certification and approves the  
24 Proposition J Resolution concerning the Purchaser's award of a contract to a private contractor  
25 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<br>(High) | Contract Cost<br>(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         |
| <b>Total Salary Costs</b>                  |       | 1.5                       |                |          | 103,775   | 126,146   |

**FRINGE BENEFITS**

|                              |  |        |        |
|------------------------------|--|--------|--------|
| Variable Fringes (3)         |  | 31,506 | 38,298 |
| Fixed Fringes (4)            |  | 20,028 | 20,028 |
| <b>Total Fringe Benefits</b> |  | 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,

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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    |
| <b>FRINGE BENEFITS</b>                             |       |           |         |       |            |            |
| Variable Fringes (3)                               |       |           |         |       | 44,904     | 54,576     |
| Fixed Fringes (4)                                  |       |           |         |       | 40,056     | 40,056     |
| Total Fringe Benefits                              |       |           |         |       | 84,960     | 94,632     |
| <b>ESTIMATED TOTAL CITY COST</b>                   |       |           |         |       | 246,129    | 290,516    |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)</b> |       |           |         |       | (121,459)  | (122,449)  |
| <b>ESTIMATED SAVINGS</b>                           |       |           |         |       | \$ 124,670 | \$ 168,067 |
| <b>% of Savings to City Cost</b>                   |       |           |         |       | 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    |
| <b>FRINGE BENEFITS</b>                             |       |           |             |            |            |
| Variable Fringes (3)                               |       |           |             | 61,191     | 74,375     |
| Fixed Fringes (4)                                  |       |           |             | 42,267     | 42,267     |
| Total Fringe Benefits                              |       |           |             | 103,458    | 116,642    |
| <b>ESTIMATED CAPITAL &amp; OPERATING COSTS</b>     |       |           |             |            |            |
| Uniforms   |       |           |             | 1,500      | 1,500      |
| Total Capital & Operating                          |       |           |             | 1,500      | 1,500      |
| <b>ESTIMATED TOTAL CITY COST</b>                   |       |           |             | 270,969    | 319,918    |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)</b> |       |           |             | (126,234)  | (127,254)  |
| <b>ESTIMATED SAVINGS</b>                           |       |           |             | \$ 144,735 | \$ 192,664 |
| <b>% of Savings to City Cost</b>                   |       |           |             | 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        |
| <b>Total Fringe Benefits</b> | <b>7,591,139</b> | <b>8,625,521</b> |

**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                |
| <b>Total Capital &amp; Operating</b> | <b>6,650,340</b> | <b>6,650,340</b> |

**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,

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

**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             |
| <b>Total Salary Costs</b>                          |       | <b>27.60</b> |         |       | <b>1,190,748</b>   | <b>1,443,869</b>   |
| <b>FRINGE BENEFITS</b>                             |       |              |         |       |                    |                    |
| Variable Fringes (3)                               |       |              |         |       | 377,061            | 457,214            |
| Fixed Fringes (4)                                  |       |              |         |       | 368,515            | 368,515            |
| <b>Total Fringe Benefits</b>                       |       |              |         |       | <b>745,576</b>     | <b>825,729</b>     |
| <b>ESTIMATED TOTAL CITY COST</b>                   |       |              |         |       | <b>1,936,324</b>   | <b>2,269,598</b>   |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)</b> |       |              |         |       | <b>(1,106,689)</b> | <b>(1,109,318)</b> |
| <b>ESTIMATED SAVINGS</b>                           |       |              |         |       | <b>\$ 829,635</b>  | <b>\$1,160,280</b> |
| <b>% of Estimated Savings to Estimated Cost</b>    |       |              |         |       | <b>43%</b>         | <b>51%</b>         |

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          |
| <b>FRINGE BENEFITS</b>                             |       |           |         |       |                    |                    |
| Variable Fringes (3)                               |       |           |         |       | 461,734            | 559,797            |
| Fixed Fringes (4)                                  |       |           |         |       | 388,856            | 388,856            |
| Total Fringe Benefits                              |       |           |         |       | 850,590            | 948,654            |
| <b>ESTIMATED TOTAL CITY COST</b>                   |       |           |         |       | <b>2,077,300</b>   | <b>2,435,892</b>   |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)</b> |       |           |         |       | <b>(1,150,413)</b> | <b>(1,153,041)</b> |
| <b>ESTIMATED SAVINGS</b>                           |       |           |         |       | <b>\$ 926,887</b>  | <b>\$1,282,851</b> |
| <b>% of Estimated Savings to Estimated Cost</b>    |       |           |         |       | <b>45%</b>         | <b>53%</b>         |

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.

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". The signature is fluid and cursive, written over a white background.

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**

| <b>PROJECTED PERSONNEL COSTS</b>                    | <b>Class</b> | <b>Positions</b> | <b>BW Rate</b> |       | <b>Low</b>          | <b>High</b>         |
|---|--------------|------------------|----------------|-------|---------------------|---------------------|
| 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             |
| <b>Total Salary Costs</b>                           |              | <b>33.64</b>     |                |       | <b>1,688,424</b>    | <b>2,050,803</b>    |
| <b>FRINGE BENEFITS</b>                              |              |                  |                |       |                     |                     |
| Variable Fringes (2)                                |              |                  |                |       | 619,758             | 752,773             |
| Fixed Fringes (3)                                   |              |                  |                |       | 473,917             | 473,917             |
| <b>Total Fringe Benefits</b>                        |              |                  |                |       | <b>1,093,675</b>    | <b>1,226,690</b>    |
| <b>ADDITIONAL CITY COSTS</b>                        |              |                  |                |       |                     |                     |
| Temp Salaries and est. MFB (4)                      |              |                  |                |       | 432,031             | 432,031             |
| Worker's Comp & SFGH Medical                        |              |                  |                |       | 377,236             | 377,236             |
| <b>Total Additional Costs</b>                       |              |                  |                |       | <b>809,267</b>      | <b>809,267</b>      |
| <b>ESTIMATED CAPITAL &amp; OPERATING COSTS</b>      |              |                  |                |       |                     |                     |
| Materials and Supplies--Cleaning and Paper Products |              |                  |                |       | 293,037             | 293,037             |
| <b>Total Capital &amp; Operating</b>                |              |                  |                |       | <b>293,037</b>      | <b>293,037</b>      |
| <b>ESTIMATED TOTAL CITY COST</b>                    |              |                  |                |       | <b>3,884,403</b>    | <b>4,379,797</b>    |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST (5)</b>      |              |                  |                |       | <b>(1,910,458)</b>  | <b>(1,913,614)</b>  |
| <b>ESTIMATED ANNUAL SAVINGS</b>                     |              |                  |                |       | <b>\$ 1,973,945</b> | <b>\$ 2,466,183</b> |
| <b>% of Savings to City Cost</b>                    |              |                  |                |       | <b>51%</b>          | <b>56%</b>          |

Comments/Assumptions:

1. Salary levels reflect proposed salary rates effective July 1, 2012. Costs are represented as annual 12 month costs
2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
4. 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.
5. 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". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

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 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)                  |        |                                     |                |          | 0                | 0                |
| Night / Shift Differential (if applicable)   |        |                                     |                |          | 0                | 0                |
| Overtime Pay (if applicable)                 |        |                                     |                |          | 2,123            | 2,581            |
| Other Pay (if applicable)                    |        |                                     |                |          | 0                | 0                |
| <b>Total Salary Costs</b>                    |        | <b>14.5</b>                         |                |          | <b>1,366,827</b> | <b>1,687,506</b> |

**FRINGE BENEFITS**

|                              |                |                |
|------------------------------|----------------|----------------|
| Variable Fringes (3)         | 0              | 0              |
| Fixed Fringes (4)            | 0              | 0              |
| <b>Total Fringe Benefits</b> | <b>628,741</b> | <b>776,253</b> |

**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              |
| <b>Total Capital &amp; Operating</b>  | <b>205,000</b> | <b>205,000</b> |

**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                |
| <b>Total Salary Costs</b>                    |        | <b>14.5</b>                         |                |         | <b>1,432,959</b> | <b>1,775,916</b> |

**FRINGE BENEFITS**

|                              |                |                |
|------------------------------|----------------|----------------|
| Variable Fringes (3)         | 470,632        | 584,088        |
| Fixed Fringes (4)            | 229,066        | 229,066        |
| <b>Total Fringe Benefits</b> | <b>699,697</b> | <b>813,153</b> |

**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              |
| <b>Total Capital &amp; Operating</b>  | <b>205,000</b> | <b>205,000</b> |

**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.  
2<sup>nd</sup> 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,

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 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.<br><br>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                         |       | 4.3                                 |  |                | 605,353    | 762,393    |

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      | 214,980   | 214,980   |
|                                | 1,016,356 | 1,209,355 |

ESTIMATED TOTAL CITY COST

LESS: ESTIMATED TOTAL CONTRACT COST (6)

|  |           |           |
|--|-----------|-----------|
|  | (891,799) | (912,774) |
|--|-----------|-----------|

ESTIMATED SAVINGS

|                           |         |            |
|---------------------------|---------|------------|
| \$                        | 124,557 | \$ 296,581 |
| % of Savings to City Cost | 12%     | 25%        |

Comments/Assumptions:

- FY 2004-2005 was the first year these services were contracted out.
- 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.
- 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.
- 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<br>IS Engineer-Principal  | 0941<br>1044 | 0.5<br>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. | \$ 4,956 \$ 6,325 | \$ 64,673                   | \$ 82,541                   |
| Holiday Pay (if applicable) 1044, 1043, 1424<br>Night / Shift Differential (if applicable)<br>Overtime Pay (if applicable)<br>Other Pay (Premium Standby 1044s) |              |                                     | The 3.75 FTE's takes into account 20% relief.   | 4,225 5,313       | 413,548<br>13,122<br>0<br>0 | 520,036<br>16,501<br>0<br>0 |
| Total Salary Costs  |              | 4.3                                 |   |                   | 129,751<br>621,093          | 163,161<br>782,239          |

FRINGE BENEFITS

|                       |         |         |
|-----------------------|---------|---------|
| Variable Fringes (3)  | 157,566 | 198,534 |
| Fixed Fringes (4)     | 64,436  | 64,436  |
| Total Fringe Benefits | 222,002 | 262,969 |

ADDITIONAL CITY COSTS (if applicable)

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

ESTIMATED TOTAL CITY COST

|  |           |           |
|--|-----------|-----------|
|  | 1,058,075 | 1,260,189 |
|--|-----------|-----------|

LESS: ESTIMATED TOTAL CONTRACT COST

|  |           |           |
|--|-----------|-----------|
|  | (892,777) | (913,974) |
|--|-----------|-----------|

ESTIMATED SAVINGS

|  |            |            |
|--|------------|------------|
|  | \$ 165,298 | \$ 346,215 |
|--|------------|------------|

% of Savings to City Cost

|  |     |     |
|--|-----|-----|
|  | 16% | 27% |
|--|-----|-----|

Comments/Assumptions:

- FY 2004-2005 was the first year these services were contracted out.
- Salary levels reflect proposed salary rates effective July 1, 2014. 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 dependant coverage.
- 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.
- 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              |
| <b>TOTAL SALARY COSTS</b>                                    |       | <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                   |
| <b>Total Salary Costs</b>                                    |       | <u>181.0</u>                        |                |       | <u>5,386,978</u>    | <u>6,536,042</u>    |
| <b>FRINGE BENEFITS</b>                                       |       |                                     |                |       |                     |                     |
| Variable Fringes (3)   |       |                                     |                |       | 2,531,880           | 3,071,940           |
| Fixed Fringes (4) - included in line above                   |       |                                     |                |       | 0                   | 0                   |
| <b>Total Fringe Benefits</b>                                 |       |                                     |                |       | <u>2,531,880</u>    | <u>3,071,940</u>    |
| <b>ADDITIONAL CITY COSTS (if applicable)</b>                 |       |                                     |                |       |                     |                     |
| Added electronic door lock and closed circuit camera systems |       |                                     |                |       | 145,000             | 250,000             |
|  |       |                                     |                |       | 0                   | 0                   |
|  |       |                                     |                |       | 0                   | 0                   |
|  |       |                                     |                |       | 0                   | 0                   |
| <b>Total Capital &amp; Operating</b>                         |       |                                     |                |       | <u>145,000</u>      | <u>250,000</u>      |
| <b>ESTIMATED TOTAL CITY COST</b>                             |       |                                     |                |       | <u>8,063,857</u>    | <u>9,857,981</u>    |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST</b>                   |       |                                     |                |       | <u>(5,216,781)</u>  | <u>(5,738,808)</u>  |
| <b>ESTIMATED SAVINGS</b>                                     |       |                                     |                |       | <u>\$ 2,847,077</u> | <u>\$ 4,119,173</u> |
| <b>% of Savings to City Cost</b>                             |       |                                     |                |       | <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           |
| <b>TOTAL SALARY COSTS</b>                  |       | <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                |
| <b>Total Salary Costs</b>                  |       | <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        |
| <b>Total Fringe Benefits</b>               |  |  |  |  | <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        |
| <b>Total Capital &amp; Operating</b>                         |  |  |  |  | <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,

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-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              |
| <b>Total Salary Costs</b>                          |       | <b>22.5</b> |         |       | <b>1,254,608</b>   | <b>1,524,844</b>    |
| <b>FRINGE BENEFITS</b>                             |       |             |         |       |                    |                     |
| Variable Fringes (4)                               |       |             |         |       | 400,450            | 486,704             |
| Fixed Fringes (5)                                  |       |             |         |       | 309,073            | 309,073             |
| <b>Total Fringe Benefits</b>                       |       |             |         |       | <b>709,523</b>     | <b>795,777</b>      |
| <b>ESTIMATED CAPITAL &amp; OPERATING COSTS (6)</b> |       |             |         |       |                    |                     |
| <b>Total Capital &amp; Operating</b>               |       |             |         |       | <b>0</b>           | <b>0</b>            |
| <b>ESTIMATED TOTAL CITY COST</b>                   |       |             |         |       | <b>1,964,131</b>   | <b>2,320,621</b>    |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST (7)</b>     |       |             |         |       | <b>(1,150,000)</b> | <b>(1,152,000)</b>  |
| <b>ESTIMATED SAVINGS</b>                           |       |             |         |       | <b>\$ 814,131</b>  | <b>\$ 1,168,621</b> |
| <b>% of Savings to City Cost</b>                   |       |             |         |       | <b>41%</b>         | <b>50%</b>          |

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    |
| <b>FRINGE BENEFITS</b>                             |       |           |         |       |             |              |
| Variable Fringes (4)                               |       |           |         |       | 471,810     | 573,436      |
| Fixed Fringes (5)                                  |       |           |         |       | 333,811     | 333,811      |
| Total Fringe Benefits                              |       |           |         |       | 805,620     | 907,247      |
| <b>ESTIMATED CAPITAL &amp; OPERATING COSTS (6)</b> |       |           |         |       | 0           | 0            |
| Total Capital & Operating                          |       |           |         |       | 0           | 0            |
| <b>ESTIMATED TOTAL CITY COST</b>                   |       |           |         |       | 2,098,128   | 2,478,153    |
| <b>LESS: ESTIMATED TOTAL CONTRACT COST (7)</b>     |       |           |         |       | (1,174,000) | (1,176,000)  |
| <b>ESTIMATED SAVINGS</b>                           |       |           |         |       | \$ 924,128  | \$ 1,302,153 |
| <b>% of Savings to City Cost</b>                   |       |           |         |       | 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", with a long horizontal flourish extending to the right.

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)                  |       |                                     |                |         |                  |                  |
| <b>Total Salary Costs</b>                  |       | <b>10.2</b>                         |                |         | <b>\$433,463</b> | <b>\$525,648</b> |

**FRINGE BENEFITS**

|                              |  |                  |                  |
|------------------------------|--|------------------|------------------|
| Variable Fringes (3)         |  | \$162,584        | \$197,161        |
| Fixed Fringes (4)            |  | \$143,708        | \$143,708        |
| <b>Total Fringe Benefits</b> |  | <b>\$306,292</b> | <b>\$340,869</b> |

**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.

130557

OFFICE OF THE MAYOR  
SAN FRANCISCO



EDWIN M. LEE  
MAYOR

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

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO  
2013 MAY 31 PM 12:55

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.