

File No. 190633

Committee Item No. 6

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 19, 2019

Board of Supervisors Meeting

Date _____

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong Date June 14, 2019

Completed by: Linda Wong Date _____

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

2
3 **Resolution concurring with the Controller's certification that services previously**
4 **approved can be performed by a 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); citywide custodial services (excluding City Hall), citywide**
7 **security services, central shops security, convention facilities management (General**
8 **Services Agency - City Administrator); security services at Building Design and**
9 **Construction, and Infrastructure Design and Construction (Public Works); mainframe**
10 **system support (General Services Agency - Technology); security services (Human**
11 **Services Agency); security services (Homelessness and Supportive Housing); food**
12 **services for jail inmates (Sheriff); and assembly of vote-by-mail envelopes**
13 **(Department of Elections).**

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

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

1 WHEREAS, The City and County of San Francisco must reconcile a projected \$30.6
2 million budget deficit for FY2019-2020 with a Charter obligation to enact a balanced budget
3 each fiscal year; and

4 WHEREAS, The Mayor has determined that the state of the City's budget for
5 FY2018-2019 as indicated herein has created an emergency situation justifying a
6 Purchaser's award of a contract for the following services: budget analyst (Board of
7 Supervisors); citywide custodial services (excluding City Hall), citywide security services,
8 central shops security, convention facilities management (General Services Agency - City
9 Administrator); security services at Building Design and Construction, and Infrastructure
10 Design and Construction (Public Works); mainframe system support (General Services
11 Agency - Technology); security services (Human Services Agency); security services
12 (Homelessness and Supportive Housing); food services for jail inmates (Sheriff); assembly
13 of vote-by-mail envelopes (Department of Elections); and

14 WHEREAS, The Controller's certification, which confirms that said services can be
15 performed at lower costs to the City and County by private contractor than by employees of
16 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 190633,
17 which is hereby declared to be part of this resolution as if set forth fully herein; now,
18 therefore be it;

19 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
20 certification, and the Mayor's determination of an emergency situation, and approves the
21 Proposition J Resolution concerning the Purchaser's award of a contract to a private
22 contractor for the services listed below for the period of July 1, 2019 through June 30, 2020.
23
24
25

| | City Cost | Contract Cost | | |
|--|------------|---------------|------------|-------|
| Department/Function | (High) | (High) | SAVINGS | FTEs |
| Board of Supervisors (BOS) | | | | |
| Budget Analyst | 2,518,406 | 2,380,599 | 137,808 | 12.5 |
| General Services Agency–City Administrator (ADM) | | | | |
| Central Shops Security Services | 348,243 | 166,712 | 181,531 | 3.0 |
| Citywide Custodial Services | 4,264,238 | 2,328,315 | 1,935,922 | 34.2 |
| Citywide Security Services | 3,950,997 | 2,129,855 | 1,821,142 | 37.8 |
| Convention Facilities Management | 52,828,950 | 41,993,300 | 10,835,650 | 341.7 |
| General Services Agency–Technology (TIS) | | | | |
| Mainframe System Support | 1,689,797 | 1,027,140 | 662,657 | 6.0 |
| General Services Agency – Public Works (DPW) | | | | |
| Security Services at BDC | 199,979 | 153,330 | 46,649 | 2.1 |
| Security Services at IDC | 295,231 | 199,587 | 95,644 | 3.1 |
| Homelessness and Supportive Housing (HOM) | | | | |
| Security Services | 5,205,130 | 3,536,018 | 1,669,113 | 50.6 |
| Human Services Agency (HSA) | | | | |
| Security Services | 7,817,868 | 4,386,794 | 3,431,074 | 74.7 |
| Sheriff (SHF) | | | | |
| Food Services for Jail Inmates | 2,193,110 | 1,171,399 | 1,021,710 | 19.0 |
| Elections (REG) | | | | |
| Assembly of Vote by Mail Ballots | 2,398,060 | 507,674 | 1,890,385 | 26.4 |



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 30, 2019

Honorable Board of Supervisors
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Attention: Angela Calvillo, Clerk of the Board

RE: Budget and Legislative Analyst Services – FY 2019-20

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.

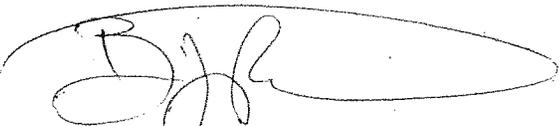
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 has been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2019-20 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, when comparing contract costs to the high end of comparable City wages and benefits.

Please contact Risa Sandler at 415-554-5254 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

Board of Supervisors
 207688 Budget and Legislative Analysis
 Budget and Legislative Analyst
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
 FISCAL YEAR 2019-20
 ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--|-------|-------------------------------------|------------------------|----------|--|---------------------|
| | | | Low | High | Low | High |
| Deputy Director III | 0953 | 1.0 | \$ 5,930 | \$ 7,568 | \$ 155,375 | \$ 198,274 |
| Deputy Director I | 0951 | 1.0 | 4,121 | 5,261 | 107,975 | 137,832 |
| Principal Administrative Analyst | 1824 | 3.0 | 4,318 | 5,248 | 339,367 | 412,527 |
| Senior Administrative Analyst | 1823 | 4.0 | 3,730 | 4,534 | 390,943 | 475,124 |
| Performance Analyst III - Project Manager | 1830 | 2.0 | 4,667 | 5,674 | 244,568 | 297,330 |
| Executive Secretary I | 1450 | 1.0 | 2,709 | 3,293 | 70,976 | 86,283 |
| Temp | | 0.5 | 3,817 | 3,817 | 50,000 | 50,000 |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| Holiday Pay (if applicable) | n/a | n/a | | | | |
| Night / Shift Differential (if applicable) | n/a | n/a | | | | |
| Overtime Pay (if applicable) | n/a | n/a | | | | |
| Other Pay (if applicable) | n/a | n/a | | | | |
| Total FTE | | | 12.5 | | | |
| | | | | | Total Salary Costs--> | |
| | | | | | \$ 1,359,204 | \$ 1,657,370 |
| | | | | | Total of Other Compensation--> | |
| | | | | | \$ - | \$ - |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|-------------------|-------------------|
| Benefits per FTE--Job Class #: | 0953 | 73,855 | |
| Benefits per FTE--Job Class #: | 0951 | 60,275 | |
| Benefits per FTE--Job Class #: | 1824 | 55,217 | |
| Benefits per FTE--Job Class #: | 1823 | 50,375 | |
| Benefits per FTE--Job Class #: | 1830 | 57,837 | |
| Benefits per FTE--Job Class #: | 1450 | 40,009 | |
| Total Fringe Benefits | | \$ 578,561 | \$ 656,961 |

ADDITIONAL CITY COSTS

| | | |
|--------------------------------------|-------------------|-------------------|
| Operating Expenses | \$ 204,075 | \$ 204,075 |
| Total Capital & Operating | \$ 204,075 | \$ 204,075 |

COST COMPARISON SUMMARY

| | | |
|--|---------------------|-------------------|
| ESTIMATED TOTAL CITY COST | \$ 2,141,840 | \$ 2,518,406 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 2,377,379 | \$ 2,380,599 |
| ESTIMATED SAVINGS | <u>\$ (235,539)</u> | <u>\$ 137,808</u> |
| % of Savings to City Cost | -11% | 5% |

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, 2019. 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.
6. Full time equivalent (FTE) positions include 10 managers and analyst staff and 2 administrative staff. The staff level of 10 managers and analysts is based on the number of staff required to provide 16,860 hours of productive service, as well as MOU-mandated leave and training hours and other nonproductive administrative hours (staff meetings, performance evaluations, and other administrative hours) consistent with ALGA (Association of Local Government Auditors) standards.
7. Space rental has been determined using Department of Real Estate estimates for the Civic Center area.
8. Calculations do not include liability for retiree health. Based on the CAFR for year ending June 30, 2017, the City's annual liability for post retirement employee health benefits is \$421 million. If the Budget and Legislative Analyst services were provided by City employees, the annual liability for retiree health benefits would be \$171,992 (equal to 0.04 percent of the City's total annual retiree health liability, based on FTE count.)
9. Estimated total contract cost includes the 3.2% COLA requested by the contractor. If this COLA is not approved by the Board of Supervisors, the total estimated contract cost would be \$2,290,451 in FY 2019-20.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 30, 2019

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

Attn: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Fleet Security – FY 2019-20

The cost information and supplemental data provided by your office on the proposed contract referenced above has 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 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield", enclosed within a large, hand-drawn oval.

Ben Rosenfield,
Controller

Enclosures

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

ADM - General Services Agency - City Administrator
 296644 ADM Internal Services - Fleet Management
 Security at Central Shops
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--|-------|-------------------------------------|------------------------|----------|--|------------------|
| | | | Low | High | Low | High |
| Building and Grounds Patrol Officer | 8207 | 3.00 | \$ 2,327 | \$ 2,808 | \$182,931 | \$220,707 |
| Holiday Pay (0.5 * 11 days * 24 hrs) | | | | | 3,840 | 4,633 |
| Night / Shift Differential (if applicable) | | | | | 11,074 | 13,360 |
| Uniform Allowance | | | | | 1,500 | 1,500 |
| Total FTE | | 3.0 | | | | |
| | | | | | Total Salary Costs--> | |
| | | | | | \$182,931 | \$220,707 |
| | | | | | Total of Other Compensation--> | |
| | | | | | \$16,414 | \$19,494 |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|-----------------|------------------|
| Benefits per FTE--Job Class #: | 8207 | \$36,014 | |
| Benefits per FTE--Job Class #: | 7277 | \$56,203 | |
| Total Fringe Benefits | | | |
| | | \$97,514 | \$108,042 |

COST COMPARISON SUMMARY

| | | |
|--|-------------------|-------------------|
| ESTIMATED TOTAL CITY COST | \$296,859 | \$348,243 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$145,770 | \$166,712 |
| ESTIMATED SAVINGS | <u>\$ 151,089</u> | <u>\$ 181,531</u> |
| % of Savings to City Cost | 51% | 52% |

Comments/Assumptions:

- Hours per FTE is 1,784. (2,088 hours - 80 hours vacation pay - 88 hours holiday pay - 32 hours floating holiday pay - 104 hours sick pay)
- Level of Service is similar to amount of hours specified in contract detail tab.
- Salary levels reflect proposed salary rates effective 7/1/2019 per BPMS 15.15.016 & BPMS 15.15.014. Contracts represented are annual 12 month costs.
- Fringe Benefits calculated in accordance with BPMS 15.15.016 and the template.
- 7 hours each day eligible for 8% shift-differential pay; 7 hours each day eligible for 10% shift-differential pay (Local 1021 MOU items 293 & 294)
- 5% of 7277's time is spent supervising security guard employees.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 30, 2019

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

Attn: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Custodial Services at Various Locations – FY 2019-20

The cost information and supplemental data provided by your office on the proposed contract referenced above has 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 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Rosenfield". The signature is written in a cursive style and is enclosed within a large, hand-drawn oval.

Ben Rosenfield,
Controller

Enclosures

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

ADM - General Services Agency - City Administrator
 296644 ADM Internal Services - Real Estate Division
 Custodial Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--|-------|-------------------------------------|------------------------|----------|--------------|--------------|
| | | | Low | High | Low | High |
| Custodian | 2708 | 31.0 | \$ 2,068 | \$ 2,513 | \$ 1,679,884 | \$ 2,040,755 |
| Custodial Assistant Supervisor | 2716 | 2.0 | \$ 2,274 | \$ 2,764 | \$ 119,158 | \$ 144,812 |
| Custodial Supervisor | 2718 | 1.0 | \$ 2,506 | \$ 3,047 | \$ 65,669 | \$ 79,843 |
| Management Assistant | 1842 | 0.1 | 2,946 | 3,580 | \$ 7,718 | \$ 9,380 |
| Manager II | 0923 | 0.1 | 4,426 | 5,647 | \$ 5,798 | \$ 7,398 |
| Holiday Pay (if applicable) | | | | | \$ 106,608 | \$ 129,509 |
| Night / Shift Differential (if applicable) | | | | | \$ 126,800 | \$ 154,048 |
| Total FTE | | 34.2 | | | | |
| Total Salary Costs--> | | | | | \$ 1,878,227 | \$ 2,282,188 |
| Total of Other Compensation--> | | | | | \$ 233,408 | \$ 283,557 |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|--------------|--------------|
| Benefits per FTE--Job Class #: | 2708 | \$33,878 | |
| Benefits per FTE--Job Class #: | 2716 | \$35,813 | |
| Benefits per FTE--Job Class #: | 2718 | \$38,002 | |
| Benefits per FTE--Job Class #: | 1842 | \$42,111 | |
| Benefits per FTE--Job Class #: | 0923 | \$62,446 | |
| Total Fringe Benefits | | \$ 1,057,806 | \$ 1,167,179 |

ADDITIONAL CITY COSTS

| | | |
|---------------------------------------|------------|------------|
| Materials and Supplies -- Consumables | \$ 241,215 | \$ 241,215 |
| Uniform | \$ 16,700 | \$ 16,700 |
| As-Needed Custodial and est. MFB | \$ 225,053 | \$ 273,399 |
| | \$ - | \$ - |
| Total | \$ 482,968 | \$ 531,314 |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|-----------------|-----------------|
| ESTIMATED TOTAL CITY COST | \$ 3,652,409.64 | \$ 4,264,237.91 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 2,325,142.60 | \$ 2,328,315.42 |
| ESTIMATED SAVINGS | \$ 1,327,267 | \$ 1,935,922 |
| % of Savings to City Cost | 36% | 45% |

Comments/Assumptions:

1. FTE level assumes that one custodian can cover 35,000 square feet. Total square feet of six facilities is 1,085,000.
2. Supervision level is 1 FTE per 15 custodians (31/15 rounded up is 3)
3. If work were brought in house, Instead of monitoring contracts, 0923 and 1842 would supervise custodial staff at same
4. Service Level during hours eligible for night/shift differential is 80% of service level during day.
5. City would purchase same level of consumables if work was not contracted out.
6. As-needed custodial staff cover 31 FTE custodians during sick and vacation leave. (2,088 hours - 80 hours vacation pay - 32 hours floating holiday pay - 104 hours sick pay) = 1872



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 30, 2019

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

Attn: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Real Estate Security Services – FY 2019-20

The cost information and supplemental data provided by your office on the proposed contract referenced above has 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 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

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

Ben Rosenfield,
Controller

Enclosures

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

ADM - General Services Agency - City Administrator
 296644 ADM Internal Services - Real Estate Division
 Security Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | | |
|--|-------|-------------------------------------|------------------------|----------|--------------------------------|--------------|--------------|
| | | | Low | High | Low | High | |
| Security Guard | 8202 | 37.7 | \$ 1,900 | \$ 2,310 | \$ 1,878,100 | \$ 2,282,842 | |
| Senior Real Property Officer | 4142 | 0.1 | \$ 4,458 | \$ 5,419 | \$ 11,681 | \$ 14,199 | |
| Holiday Pay (if applicable) | n/a | n/a | | | 53,691 | 65,261 | |
| Night / Shift Differential (if applicable) | n/a | n/a | | | 62,812 | 76,348 | |
| Uniform Pay (\$500 per FTE) | n/a | n/a | | | | | |
| Total FTE | | 37.8 | | | | | |
| | | | | | Total Salary Costs--> | \$ 1,889,781 | \$ 2,297,041 |
| | | | | | Total of Other Compensation--> | \$ 116,502 | \$ 141,609 |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|--------------|--------------|
| Benefits per FTE--Job Class #: | 8202 | | |
| | | | \$34,240 |
| Benefits per FTE--Job Class #: | 4142 | | |
| | | | \$55,928 |
| Total Fringe Benefits | | \$ 1,175,414 | \$ 1,297,312 |

ADDITIONAL CITY COSTS

| | | |
|---|------------|------------|
| Uniform Pay (\$500 per FTE) | \$ 18,863 | \$ 18,863 |
| Cellular Phones (\$2800 per year + \$509.50 one-time cost) to (\$4500 a year + \$700 one-time cost) | \$ 124,852 | \$ 196,172 |
| | \$ - | \$ - |
| | \$ - | \$ - |
| Total | \$ 143,715 | \$ 215,035 |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|--------------|--------------|
| ESTIMATED TOTAL CITY COST | \$ 3,325,412 | \$ 3,950,997 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 2,126,654 | \$ 2,129,855 |
| ESTIMATED SAVINGS | \$ 1,198,758 | \$ 1,821,142 |
| % of Savings to City Cost | 36% | 46% |

Comments/Assumptions:

- FTE level assumes 1792 hours (2096 hours - 80 hours vacation pay - 32 hours floating holiday pay - 104 hours sick pay - 88 hours holidays and is divided by total hours in contracts)
- For 24/7 items (5 in cost detail list) - assume 7 hours of pay eligible for 10% differential per shift, 7 hours of pay eligible for 8% differential per shift; 11 paid holidays (Local 1021 MOU items 293 & 294)
- For 1SVN shift between 2-7pm on M-F, assume two hours of 8% differential pay per shift
- For 30VN shift between 6:30 am - 6:30 pm on M-F, assume 2 hours of 8% differential pay per shift
- For 196 Otis shift between 6am - 11pm each day, assume seven hours of 8% differential pay per shift and 17 hours of holiday pay
- For Alemany Market 16 hour weekend shifts, assume six hours of 8% differential pay per shift
- Per Local 1021 MOU item 218, \$500 uniform allowance paid to 8202 Security Guards.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 30, 2019

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

Attn: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Convention Facilities Management – FY 2019-20

The cost information and supplemental data provided by your office on the proposed contract referenced above has 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 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to be "BR", written over a large, light-colored oval shape.

Ben Rosenfield,
Controller

Enclosures

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

ADM - General Services Agency - City Administrator
 278641 ADM Convention Facilities Mgmt
 SMG Moscone Convention Center Contract
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--|-------|-------------------------------------|------------------------|-------|-------------------------|-------------------------|
| | | | Low | High | Low | High |
| Manager I | 0922 | 14.0 | 4,121 | 5,261 | \$ 1,511,656 | \$ 1,929,653 |
| Manager II | 0923 | 5.0 | 4,426 | 5,647 | \$ 579,758.25 | \$ 739,821.65 |
| Manager III | 0931 | 2.0 | 4,770 | 6,089 | \$ 249,957.59 | \$ 319,048.93 |
| Manager IV | 0932 | 8.0 | 5,123 | 6,537 | \$ 1,073,772.10 | \$ 1,370,185.80 |
| Manager V | 0933 | 1.0 | 5,523 | 7,050 | \$ 144,703.78 | \$ 184,719.63 |
| Deputy Director III | 0953 | 2.0 | 5,930 | 7,568 | \$ 310,749.34 | \$ 396,547.64 |
| Deputy Director V | 0955 | 1.0 | 7,188 | 9,172 | \$ 188,330.49 | \$ 240,310.67 |
| IS Programmer Analyst | 1062 | 0.6 | 2,958 | 3,720 | \$ 46,499.23 | \$ 58,479.73 |
| IS Manager | 1071 | 0.6 | 5,312 | 7,568 | \$ 83,507.82 | \$ 118,964.29 |
| Payroll Supervisor | 1218 | 1.0 | 3,561 | 4,328 | \$ 93,289.48 | \$ 113,391.71 |
| Payroll Clerk | 1222 | 1.0 | 2,777 | 3,376 | \$ 72,756.09 | \$ 88,439.07 |
| Personnel Analyst | 1241 | 1.0 | 2,759 | 4,061 | \$ 72,298.00 | \$ 106,385.57 |
| Senior Personnel Analyst | 1244 | 1.0 | 3,899 | 4,738 | \$ 102,154.94 | \$ 124,143.45 |
| Senior Clerk | 1406 | 2.0 | 2,052 | 2,496 | \$ 107,517.33 | \$ 130,799.28 |
| Secretary I | 1444 | 1.5 | 2,150 | 2,613 | \$ 84,477.90 | \$ 102,707.35 |
| Secretary II | 1446 | 1.0 | 2,488 | 3,025 | \$ 65,184.07 | \$ 79,250.24 |
| Accountant III | 1654 | 2.0 | 3,589 | 4,363 | \$ 188,087.97 | \$ 228,615.80 |
| Management Assistant | 1842 | 1.0 | 2,946 | 3,580 | \$ 77,175.35 | \$ 93,801.46 |
| Storekeeper | 1934 | 1.0 | 2,166 | 2,632 | \$ 56,749.75 | \$ 68,956.61 |
| Senior Storekeeper | 1936 | 1.0 | 2,307 | 2,805 | \$ 60,441.45 | \$ 73,483.65 |
| Senior Purchaser | 1956 | 2.0 | 3,822 | 4,647 | \$ 200,267.87 | \$ 243,490.38 |
| Supervising Purchaser | 1958 | 1.0 | 4,647 | 5,647 | \$ 121,745.19 | \$ 147,964.33 |
| Custodian | 2708 | 181.9 | 2,068 | 2,513 | \$ 9,854,417.62 | \$ 11,971,328.82 |
| Custodial Supervisor | 2718 | 5.0 | 2,506 | 3,047 | \$ 328,345.54 | \$ 399,215.36 |
| Sr. Environmental Spec | 5642 | 1.0 | 3,749 | 4,556 | \$ 98,220.72 | \$ 119,373.88 |
| Principal Environ Specialist | 5644 | 1.0 | 4,279 | 5,200 | \$ 112,098.27 | \$ 136,242.52 |
| Fire Safety Inspector II | 6281 | 2.5 | 5,814 | 5,814 | \$ 380,824.24 | \$ 380,824.24 |
| Bldg & Grounds Maint Supv | 7203 | 6.0 | 4,702 | 4,702 | \$ 739,201.87 | \$ 739,201.87 |
| Chief Stationary Engineer | 7205 | 1.0 | 4,795 | 4,795 | \$ 125,625.52 | \$ 125,625.52 |
| Painting Supervisor | 7242 | 2.0 | 3,312 | 4,243 | \$ 173,536.75 | \$ 222,310.28 |
| Apprentice Stationary Engineer | 7333 | 2.0 | 2,458 | 3,592 | \$ 128,805.23 | \$ 188,195.75 |
| Stationary Engineer | 7334 | 23.0 | 3,780 | 3,780 | \$ 2,277,669.82 | \$ 2,277,669.82 |
| Senior Stationary Engineer | 7335 | 3.0 | 4,284 | 4,284 | \$ 336,699.02 | \$ 336,699.02 |
| Painter | 7346 | 3.0 | 2,916 | 3,543 | \$ 229,181.68 | \$ 278,494.14 |
| Security Guard | 8202 | 22.0 | 1,899 | 2,307 | \$ 1,094,359.38 | \$ 1,329,711.86 |
| Head Park Patrol Officer | 8210 | 6.0 | 2,860 | 3,477 | \$ 449,632.64 | \$ 546,640.76 |
| Supv Bldg Grounds Patrol Ofcr | 8211 | 3.0 | 2,481 | 3,016 | \$ 194,986.32 | \$ 237,023.17 |
| Parking Control Officer | 8214 | 19.7 | 2,172 | 2,798 | \$ 1,118,309.61 | \$ 1,440,247.22 |
| Lead Parking Control Officer | 8216 | 2.0 | 2,593 | 3,344 | \$ 135,865.26 | \$ 175,207.44 |
| Public SafetyComm Supv | 8239 | 1.0 | 3,849 | 4,677 | \$ 100,834.55 | \$ 122,526.64 |
| Pub Safety Communication Coord | 8240 | 1.0 | 4,041 | 4,911 | \$ 105,873.58 | \$ 128,670.49 |
| Utility Mechanic | 7325 | 2.0 | 3,885 | 3,885 | \$ 203,555.37 | \$ 203,555.37 |
| IS Engineer | 1044 | 1.0 | 5,061 | 6,366 | \$ 132,604.71 | \$ 166,800.07 |
| Communications Systems Technician | 7362 | 1.0 | 4,121 | 5,010 | \$ 107,975.43 | \$ 131,257.38 |
| Public Relations Mgr | 9251 | 1.0 | 4,667 | 5,674 | \$ 122,284.12 | \$ 148,664.94 |
| Holiday Pay (if applicable) | n/a | n/a | | | 366,842 | 431,428 |
| Night / Shift Differential (if applicable) | n/a | n/a | | | 302,811 | 356,124 |
| Overtime Pay (if applicable) | n/a | n/a | | | 378,514 | 445,155 |
| Other Pay (if applicable) | n/a | n/a | | | 400,191 | 470,649 |
| Total FTE | | 341.7 | | | | |
| Total Salary Costs--> | | | | | \$ 24,711,640.13 | \$ 28,764,646.99 |
| Total of Other Compensation--> | | | | | \$ 1,448,357.87 | \$ 1,703,355.81 |

FRINGE BENEFITS

| Job Class | \$ Amount | | |
|--------------------------------|-----------|------------------|------------------|
| Benefits per FTE--Job Class #: | 0922 | 60,114 | |
| Benefits per FTE--Job Class #: | 0923 | 62,446 | |
| Benefits per FTE--Job Class #: | 0931 | 65,030 | |
| Benefits per FTE--Job Class #: | 0932 | 67,657 | |
| Benefits per FTE--Job Class #: | 0933 | 70,664 | |
| Benefits per FTE--Job Class #: | 0953 | 73,695 | |
| Benefits per FTE--Job Class #: | 0955 | 83,094 | |
| Benefits per FTE--Job Class #: | 1062 | 43,991 | |
| Benefits per FTE--Job Class #: | 1071 | 73,695 | |
| Benefits per FTE--Job Class #: | 1218 | 47,877 | |
| Benefits per FTE--Job Class #: | 1222 | 40,532 | |
| Benefits per FTE--Job Class #: | 1241 | 45,748 | |
| Benefits per FTE--Job Class #: | 1244 | 50,376 | |
| Benefits per FTE--Job Class #: | 1406 | 33,751 | |
| Benefits per FTE--Job Class #: | 1444 | 34,655 | |
| Benefits per FTE--Job Class #: | 1446 | 37,828 | |
| Benefits per FTE--Job Class #: | 1654 | 48,942 | |
| Benefits per FTE--Job Class #: | 1842 | 42,111 | |
| Benefits per FTE--Job Class #: | 1934 | 34,798 | |
| Benefits per FTE--Job Class #: | 1936 | 36,131 | |
| Benefits per FTE--Job Class #: | 1956 | 51,128 | |
| Benefits per FTE--Job Class #: | 1958 | 57,559 | |
| Benefits per FTE--Job Class #: | 2708 | 33,878 | |
| Benefits per FTE--Job Class #: | 2718 | 38,002 | |
| Benefits per FTE--Job Class #: | 5642 | 50,431 | |
| Benefits per FTE--Job Class #: | 5644 | 54,732 | |
| Benefits per FTE--Job Class #: | 6281 | 58,551 | |
| Benefits per FTE--Job Class #: | 7203 | 51,728 | |
| Benefits per FTE--Job Class #: | 7205 | 52,430 | |
| Benefits per FTE--Job Class #: | 7242 | 48,939 | |
| Benefits per FTE--Job Class #: | 7333 | 43,756 | |
| Benefits per FTE--Job Class #: | 7334 | 45,207 | |
| Benefits per FTE--Job Class #: | 7335 | 49,094 | |
| Benefits per FTE--Job Class #: | 7346 | 43,545 | |
| Benefits per FTE--Job Class #: | 8202 | 34,332 | |
| Benefits per FTE--Job Class #: | 8210 | 41,318 | |
| Benefits per FTE--Job Class #: | 8211 | 37,757 | |
| Benefits per FTE--Job Class #: | 8214 | 36,075 | |
| Benefits per FTE--Job Class #: | 8216 | 40,287 | |
| Benefits per FTE--Job Class #: | 8239 | 49,975 | |
| Benefits per FTE--Job Class #: | 8240 | 52,543 | |
| Benefits per FTE--Job Class #: | 7325 | 46,616 | |
| Benefits per FTE--Job Class #: | 1044 | 61,837 | |
| Benefits per FTE--Job Class #: | 7362 | 52,502 | |
| Benefits per FTE--Job Class #: | 9251 | 62,602 | |
| Total Fringe Benefits | | Low | High |
| | | \$ 12,231,633.75 | \$ 13,656,272.81 |

ADDITIONAL CITY COSTS

| | | |
|--------------------------------------|---------------------|---------------------|
| Contractual Services | \$ 6,870,077 | \$ 6,870,077 |
| Workers' Compensation | \$ 1,834,597 | \$ 1,834,597 |
| Total Capital & Operating | \$ 8,704,674 | \$ 8,704,674 |

COST COMPARISON SUMMARY

| | | |
|--|---------------------|----------------------|
| ESTIMATED TOTAL CITY COST | \$ 47,096,305.75 | \$ 52,828,949.62 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 41,936,998.56 | \$ 41,993,299.94 |
| ESTIMATED SAVINGS | \$ 5,159,307 | \$ 10,835,650 |
| % of Savings to City Cost | 11% | 21% |

Comments/Assumptions:

1. FY 1997 was the first year these services were contracted out.
 2. Salary levels reflect proposed salary rates effective July 1, 2019. 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.
 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- <List any other comments or assumptions>



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 30, 2019

Linda Gerull, CIO
Department of Technology
1 South Van Ness Ave. 2nd Floor
San Francisco, CA 94103

Attention: Elaine Benvenuti, Deputy Director, Finance & Administration, CFO/CAO

RE: Mainframe System Support – FY 2019-20

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 Year 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to be "Ben Rosenfield", written over a large, faint oval shape.

Ben Rosenfield,
Controller

Enclosures

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

Department of Technology
 232339 - DT-SD Service Delivery
 COMPARATIVE COSTS OF CONTRACTING VS IN-HOUSE SERVICES
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--------------------------------|-------|-------------------------------------|------------------------|----------|---------------|---------------|
| | | | Low | High | Low | High |
| Information Systems Manager | 0941 | 0.5 | \$ 5,930 | \$ 7,568 | 77,687 | 99,137 |
| IS Engineer - Senior | 1043 | 2.0 | \$ 4,705 | \$ 5,918 | 246,562 | 310,103 |
| IS Engineer - Principal | 1044 | 3.0 | \$ 5,061 | \$ 6,366 | 397,814 | 500,400 |
| Clerk Typist | 1424 | 0.5 | \$ 2,058 | \$ 2,501 | 26,960 | 32,767 |
| Other Pay (if applicable) | n/a | n/a | | | 150,926 | 189,846 |
| Total FTE | | 6.0 | | | | |
| Total Salary Costs--> | | | | | \$ 749,023.95 | \$ 942,406.94 |
| Total of Other Compensation--> | | | | | \$ 138,399.84 | \$ 174,089.62 |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|------------|------------|
| Benefits per FTE--Job Class #: | 0941 | 73,855 | |
| Benefits per FTE--Job Class #: | 1043 | 59,287 | |
| Benefits per FTE--Job Class #: | 1044 | 61,956 | |
| Benefits per FTE--Job Class #: | 1424 | 33,902 | |
| Total Fringe Benefits | | \$ 313,511 | \$ 358,320 |

ADDITIONAL CITY COSTS

| | | |
|--------------------------------|------------|------------|
| 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 |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|-----------------|-----------------|
| ESTIMATED TOTAL CITY COST | \$ 1,415,914.46 | \$ 1,689,796.69 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 978,000.00 | \$ 1,027,140.00 |
| ESTIMATED SAVINGS | \$ 437,914 | \$ 662,657 |
| % of Savings to City Cost | 31% | 39% |

Comments/Assumptions:

1. FY 2004-2005 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2019. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. In-house mainframe systems operations required contract services for specialized and as-needed services that could not be met by
6. Trident Services, Inc. provides installation, configuration, maintenance and support of systems, collection of data for billing, and
7. The services are 24 hours/day, 7 days/week that requires employees to standby during the non regular business hours for



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 30, 2019

Mohammed Nuru
Director of Public Works
City Hall, Room 348
San Francisco, CA 94102-4645

Attn: Julia Dawson, Deputy Director for Financial Management and Administration

RE: Contracting for Security at 3rd and 4th Floor of 30 Van Ness Avenue – FY 2019-20

The cost information and supplemental data provided by your office on the proposed contract for security services at 30 Van Ness Avenue 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 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "BR", enclosed in a large, loopy oval.

Ben Rosenfield,
Controller

Enclosures

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

Public Works - Building Design & Construction

Security Guard Services - 3rd and 4th Floor of 30 Van Ness

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

FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--|-------|-------------------------------------|------------------------|----------|---------------|---------------|
| | | | Low | High | Low | High |
| Security Guard | 8202 | 2.0 | \$ 1,901 | \$ 2,310 | \$ 99,603 | \$ 121,024 |
| Security Guard - As Needed | 8202 | 0.1 | 1,901 | 2,310 | \$ 4,980 | \$ 6,051 |
| Holiday Pay (if applicable) | n/a | n/a | | | | |
| Night / Shift Differential (if applicable) | n/a | n/a | | | | |
| Overtime Pay (if applicable) | n/a | n/a | | | | |
| Other Pay (if applicable) | n/a | n/a | | | | |
| Total FTE | | 2.1 | | | | |
| Total Salary Costs--> | | | | | \$ 104,583.46 | \$ 127,075.13 |
| Total of Other Compensation--> | | | | | \$ - | \$ - |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|--------------|--------------|
| Benefits per FTE--Job Class #: | 8,202 | 34,240 | |
| Benefits per FTE--Job Class #: | 8,202 | 34,240 | |
| Total Fringe Benefits | | \$ 65,156.53 | \$ 71,904.00 |

ADDITIONAL CITY COSTS

| | | |
|---------------------------|----------|----------|
| Uniforms | \$ 1,000 | \$ 1,000 |
| Total Capital & Operating | \$ 1,000 | \$ 1,000 |

COST COMPARISON SUMMARY

| | | |
|--|---------------|---------------|
| ESTIMATED TOTAL CITY COST | \$ 170,739.99 | \$ 199,979.13 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 138,558.24 | \$ 153,329.75 |
| ESTIMATED SAVINGS | \$ 32,182 | \$ 46,649 |
| % of Savings to City Cost | 19% | 23% |

Comments/Assumptions:

1. FY 1999 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 20, 2019

Mohammed Nuru
Director of Public Works
City Hall, Room 348
San Francisco, CA 94102-4645

Attn: Julia Dawson, Deputy Director for Financial Management and Administration

RE: Contracting for Security at 1680 Mission Street and 30 Van Ness Avenue – FY 2019-20

The cost information and supplemental data provided by your office on the proposed contract for security services at 1680 Mission Street 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 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

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

Ben Rosenfield,
Controller

Enclosures

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

Public Works - Infrastructure Design & Construction

Security Guard Services - 1680 Mission & 5th Floor of 30 Van Ness

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

FISCAL YEAR 2020-21

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--|-------|-------------------------------------|------------------------|----------|-------------|------------|
| | | | Low | High | Low | High |
| Security Guard | 8202 | 3.0 | \$ 1,901 | \$ 2,310 | \$ 149,405 | \$ 181,536 |
| Security Guard - As Needed | 8202 | 0.1 | 1,901 | 2,310 | \$ 4,980 | \$ 6,051 |
| Holiday Pay (if applicable) | n/a | n/a | | | | |
| Night / Shift Differential (if applicable) | n/a | n/a | | | | |
| Overtime Pay (if applicable) | n/a | n/a | | | | |
| Other Pay (if applicable) | n/a | n/a | | | | |
| Total FTE | | 3.1 | | | | |
| Total Salary Costs--> | | | | | \$ 154,385 | \$ 187,587 |
| Total of Other Compensation--> | | | | | \$ - | \$ - |

FRINGE BENEFITS

| Job Class | \$ Amount |
|--------------------------------|--|
| Benefits per FTE--Job Class #: | 8,202 34240 |
| Benefits per FTE--Job Class #: | 8,202 34240 |
| Total Fringe Benefits | Low High \$ 96,183.45 \$ 106,144.00 |

ADDITIONAL CITY COSTS

| | | |
|---------------------------|----------|----------|
| Uniforms | \$ 1,500 | \$ 1,500 |
| Total Capital & Operating | \$ 1,500 | \$ 1,500 |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|---------------|---------------|
| ESTIMATED TOTAL CITY COST | \$ 252,068.56 | \$ 295,231.10 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 180,610.73 | \$ 199,587.49 |
| ESTIMATED SAVINGS | \$ 71,458 | \$ 95,644 |
| % of Savings to City Cost | 28% | 32% |

Comments/Assumptions:

1. FY 1996 would be/was the first year these services are/were contracted out at the 1680 Mission location, and FY 1999 would be/was the first year these services are/were contracted out at the 30 Van Ness location.
2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 30, 2019

Jeff Kositsky
Department of Homelessness and Supportive Housing
1360 Mission Street, Suite 200
San Francisco, CA 94103

Attention: Gigi Whitley, Deputy Director of Finance and Administration

RE: HSH Security – FY 2019-20

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 Year 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "BR", enclosed within a large, thin, horizontal oval.

Ben Rosenfield,
Controller

Enclosures

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

Homelessness and Supportive Housing

A1 Protective Services

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

FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--|-------|-------------------------------------|------------------------|----------|-----------------|-----------------|
| | | | Low | High | Low | High |
| Security Guard | 8202 | 50.6 | \$ 1,900 | \$ 2,310 | \$ 2,521,397 | \$ 3,064,774 |
| Holiday Pay (if applicable) | n/a | n/a | | | 103,987 | 126,397 |
| Night / Shift Differential (if applicable) | n/a | n/a | | | 122,974 | 149,475 |
| Total FTE | | 50.6 | | | | |
| Total Salary Costs--> | | | | | \$ 2,521,397.07 | \$ 3,064,773.90 |
| Total of Other Compensation--> | | | | | \$ 226,960.77 | \$ 275,872.23 |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|----------------|--------------|--------------|
| Benefits per FTE--Job Class #: | 8202 \$ 34,240 | | |
| Total Fringe Benefits | | \$ 1,571,432 | \$ 1,734,166 |

ADDITIONAL CITY COSTS

| | | |
|---|------------|------------|
| vehicles (2 vehicles and maintenance) | 80,000 | 80,000 |
| parking for 2 vehicles | 4,800 | 4,800 |
| supplies estimates at \$800 per officer | 40,518 | 40,518 |
| radios/communication equipment | 5,000 | 5,000 |
| Total Capital & Operating | \$ 130,318 | \$ 130,318 |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|-----------------|-----------------|
| ESTIMATED TOTAL CITY COST | \$ 4,450,107.76 | \$ 5,205,130.12 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 3,209,323.38 | \$ 3,536,017.55 |
| ESTIMATED SAVINGS | \$ 1,240,784 | \$ 1,669,113 |
| % of Savings to City Cost | 28% | 32% |

Comments/Assumptions:

1. FY 1984-85 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 30, 2019

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

Attention: John Tsutakawa, Director of Contracts and Facilities

RE: HSA Security – FY 2019-20

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 Year 2017-18 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to be "B. Rosenfield", enclosed within a large, loopy oval scribble.

Ben Rosenfield,
Controller

Enclosures

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

Human Services Agency
 Site Security
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--|---------|-------------------------------------|------------------------|-------|-----------------|-----------------|
| | | | Low | High | Low | High |
| Security Guard | 8202.00 | 69.7 | 1,900 | 2,310 | \$ 3,468,294.95 | \$ 4,215,734.19 |
| Institutional Police Sergeant | 8205.00 | 4.0 | 4,361 | 5,301 | \$ 457,037.55 | \$ 555,532.00 |
| Manager II | 0923 | 1.0 | 4,652 | 5,654 | \$ 121,872.68 | \$ 148,137.00 |
| Holiday Pay (if applicable) | n/a | n/a | | | 5,700 | 6,929 |
| Night / Shift Differential (if applicable) | n/a | n/a | | | 69,200 | 84,113 |
| Total FTE | | 74.7 | | | | |
| Total Salary Costs--> | | | | | \$ 4,122,105.88 | \$ 5,010,445.46 |
| Total of Other Compensation--> | | | | | \$ 74,900.70 | \$ 91,042.27 |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|-----------------|-----------------|
| Benefits per FTE--Job Class #: | 8202 | \$ 34,240 | 5,853,718 |
| Benefits per FTE--Job Class #: | 8205 | \$ 56,282 | 6,601,158 |
| Benefits per FTE--Job Class #: | 0923 | \$ 62,198 | 780,660 |
| Total Fringe Benefits | | | 210,335 |
| | | Low | High |
| | | \$ 2,413,442.91 | \$ 2,672,749.37 |

ADDITIONAL CITY COSTS

| | | | |
|--|--|-----------|-----------|
| Insert all additional costs, with a description, that the City would incur if providing the service. May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components. | | | |
| Uniforms (\$500 per officer) | | \$ 36,834 | \$ 36,834 |
| Radios (\$83 per staff) | | \$ 6,197 | \$ 6,197 |
| Metal detecting wands | | \$ 600 | \$ 600 |
| | | \$ - | \$ - |
| Total Capital & Operating | | \$ 43,631 | \$ 43,631 |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|-----------------|-----------------|
| ESTIMATED TOTAL CITY COST | \$ 6,654,080.77 | \$ 7,817,868.38 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 4,255,767.74 | \$ 4,386,794.05 |
| ESTIMATED SAVINGS | \$ 2,398,313 | \$ 3,431,074 |
| % of Savings to City Cost | 36% | 44% |

Comments/Assumptions:

1. According to limited records, these services were contracted out prior to FY00/01 (Black Bear), at least to FY97/98 (McCoy Patrol Svcs).
2. Salary levels reflect proposed salary rates effective July 1, 2018. 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. To operate a 24/7 program, there may be additional overtime and night weekend coverage for limited 24 hour sites.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 30, 2019

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

Attention: Mylan Luong

RE: Contracting for Food Service at County Jails – FY 2019-20

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 Year 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

CITY HALL • 1 DR. CARLTON B. GOODLETT PLACE • ROOM 316 • SAN FRANCISCO, CA 94102-4694

PHONE 415-554-7500 • FAX 415-554-7466

Sheriff
 Food Service
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|------------------------------------|-------|-------------------------------------|------------------------|----------|-----------------|-----------------|
| | | | Low | High | Low | High |
| Food Service Manager Administrator | 2620 | 1.0 | \$ 2,991 | \$ 3,635 | \$ 78,364 | \$ 95,237 |
| Senior Food Service Supervisor | 2619 | 4.0 | \$ 2,484 | \$ 3,020 | \$ 260,323.20 | \$ 316,496.00 |
| Food Service Supervisor | 2618 | 3.0 | \$ 2,254 | \$ 2,739 | \$ 177,164.40 | \$ 215,285.40 |
| Cook | 2654 | 9.0 | \$ 2,333 | \$ 2,835 | \$ 550,121.40 | \$ 668,493.00 |
| Assistant Cook | 2650 | 2.0 | \$ 1,873 | \$ 2,275 | \$ 98,145.20 | \$ 119,210.00 |
| Total FTE | | 19.0 | | | | |
| Total Salary Costs--> | | | | | \$ 1,164,118.40 | \$ 1,414,721.40 |
| Total of Other Compensation--> | | | | | \$ 49,177.10 | \$ 60,215.18 |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|---------------|---------------|
| Benefits per FTE--Job Class #: | 2620 | \$ 48,869 | |
| Benefits per FTE--Job Class #: | 2619 | \$ 38,404 | |
| Benefits per FTE--Job Class #: | 2618 | \$ 36,176 | |
| Benefits per FTE--Job Class #: | 2654 | \$ 37,822 | |
| Benefits per FTE--Job Class #: | 2650 | \$ 33,381 | |
| Total Fringe Benefits | | \$ 645,833.11 | \$ 718,173.00 |

ADDITIONAL CITY COSTS

| | | |
|--|------|------|
| Insert all additional costs, with a description, that the City would incur if providing the service. May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components. | \$ - | \$ - |
| Can not estimate additional cost for the procurement of food and misc supplies which are needed to | \$ - | \$ - |
| Total Capital & Operating | \$ - | \$ - |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|-----------------|-----------------|
| ESTIMATED TOTAL CITY COST | \$ 1,859,128.61 | \$ 2,193,109.58 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 1,168,767.54 | \$ 1,171,399.11 |
| ESTIMATED SAVINGS | \$ 690,361 | \$ 1,021,710 |
| % of Savings to City Cost | 37% | 47% |

Comments/Assumptions:

- Salary levels reflect proposed salary rates effective July 1, 2018. 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
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 30, 2019

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

Attention: Nataliya Kuzina, Deputy Director

RE: Ballot Preparation – FY 2019-20

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.

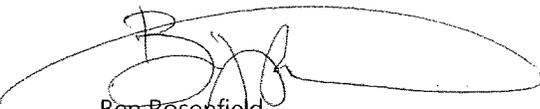
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 2019-20 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

Elections

Assembly and mailing of vote-by-mail ballot packets for the November 2019 election and March 2020 election.

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

FISCAL YEAR 2019-20

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE | | Annual Cost | |
|--------------------------------|---------|-------------------------------------|------------------------|----------|-----------------|-----------------|
| | | | Low | High | Low | High |
| Junior Clerk | 1402.00 | 26.0 | \$ 1,767 | \$ 2,147 | \$ 1,194,492.00 | \$ 1,451,372.00 |
| Chief Clerk | 1410.00 | 0.2 | 3,020 | 3,671 | \$ 15,704.00 | \$ 19,089.20 |
| Junior Management Assistant | 1840.00 | 0.2 | 2,521 | 3,066 | \$ 13,109.20 | \$ 15,943.20 |
| Total FTE | | 26.4 | | | | |
| Total Salary Costs--> | | | | | \$ 1,223,305 | \$ 1,486,404 |
| Total of Other Compensation--> | | | | | \$ - | \$ - |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|-----------|------------|------------|
| Benefits per FTE--Job Class #: | 1,402 | \$ 34,417 | |
| Benefits per FTE--Job Class #: | 1,410 | \$ 44,364 | |
| Benefits per FTE--Job Class #: | 1,840 | \$ 39,641 | |
| Total Fringe Benefits | | \$ 825,541 | \$ 911,655 |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|-----------------|-----------------|
| ESTIMATED TOTAL CITY COST | \$ 2,048,846.16 | \$ 2,398,059.82 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 470,708.41 | \$ 507,674.40 |
| ESTIMATED SAVINGS | \$ 1,578,138 | \$ 1,890,385 |
| % of Savings to City Cost | 77% | 79% |

Comments/Assumptions:

1. FY2007-08 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Sophia Kittler
RE: Proposition J Contract Certification Specified Contracted-Out Services
Previously Approved
DATE: May 31, 2019

SK

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); citywide custodial services (excluding City Hall), citywide security services, central shops security, convention facilities management (General Services Agency–City Administrator); security services at Building Design & Construction and Infrastructure Design & Construction (Public Works); mainframe system support (General Services Agency–Technology); security services (Human Services Agency); security services (Homelessness and Supportive Housing); food services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of Elections).

Should you have any questions, please contact Sophia Kittler at 415-554-6153.

FILED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:02
BY [Signature]