

CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 27, 2016

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Central Shops Security Services– FY 2016-17

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.

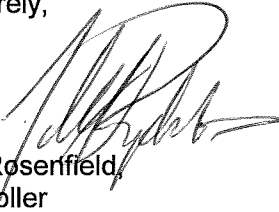
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 Year 2016-17 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield
Controller

Enclosures

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

GSA / City Administrator - Internal Services - Central Shops
 Security Guard Services (Unarmed)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
 FISCAL YEAR 2016-17

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Salary Cost (2)	Benefit Cost (3) (4)	Total Cost High	Total Cost Low
Security Guard	8202	3.0	\$ 55,190	\$ 29,555	254,234	216,099
					-	-
					-	-
					-	-
Holiday Pay (if applicable)					16,072	13,661
Night / Shift Differential (if applicable)					7,196	6,117
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Personnel Costs		3.0			277,502	235,877

ADDITIONAL CITY COSTS (if applicable)

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

ESTIMATED TOTAL CITY COST

279,002 237,377

LESS: ESTIMATED TOTAL CONTRACT COST

(153,556) (149,581)

ESTIMATED SAVINGS

\$ 125,447 \$ 87,796

% of Savings to City Cost

45% 37%

Comments/Assumptions:

1. These services have been contracted out since 1983.
2. Salaries and fringe for City employees reflect actual salary and fringe rates effective June 30, 2016. Costs are represented as annual 12 month costs. If a COLA estimate had been added to inflate anticipated City salary and fringe rates effective July 1, 2016, the savings to the City would be higher.
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. The estimated City cost does not include materials, supplies, and uniforms; if included these costs would increase the estimated savings to the City.
6. Contract cost estimates include 0.05 FTE for contract monitoring.



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May 27, 2016

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San Francisco, CA 94102-4683

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Convention Facilities Management– FY 2016-17

The cost information and supplemental data provided by your office on the proposed contract for convention facilities management have been reviewed by my staff.

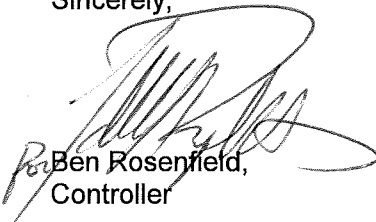
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 Year 2016-17 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield,
Controller

Enclosures

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

Administrative Services - Convention Facilities Management
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
 FISCAL YEAR 2016-17

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Salary Cost (2)	Benefit Cost (3) (4)	Total Cost High	Total Cost Low
Manager III	0931	4.0	\$ 145,736	\$ 54,504	\$ 800,962	\$ 680,818
Manager IV	0932	4.0	\$ 156,542	\$ 56,608	\$ 852,601	\$ 724,711
Manager V	0933	1.0	\$ 168,696	\$ 58,974	\$ 227,670	\$ 193,519
Deputy Director IV	0954	0.0	\$ 206,073	\$ 66,250	\$ -	\$ -
Department Head V	0965	1.0	\$ 294,383	\$ 83,441	\$ 377,823	\$ 321,150
IS Programmer Analyst	1062	0.6	\$ 89,010	\$ 37,443	\$ 75,872	\$ 64,491
IS Programmer Analyst - Principal	1064	0.6	\$ 125,929	\$ 46,159	\$ 103,253	\$ 87,765
Sr Departmental Personnel Officer	1272	1.0	\$ 146,605	\$ 54,674	\$ 201,279	\$ 171,087
Public Relations Officer	1314	1.0	\$ 102,376	\$ 40,985	\$ 143,362	\$ 121,857
Special Assistant XI	1370	3.0	\$ 108,979	\$ 42,735	\$ 455,141	\$ 386,870
Special Assistant XII	1371	4.0	\$ 117,279	\$ 44,369	\$ 646,591	\$ 549,602
Special Assistant IV	1373	1.0	\$ 135,226	\$ 52,458	\$ 187,685	\$ 159,532
Special Assistant XV	1374	1.0	\$ 140,322	\$ 54,848	\$ 195,170	\$ 165,894
Senior Clerk	1406	2.0	\$ 59,690	\$ 29,418	\$ 178,217	\$ 151,485
Principal Clerk	1408	2.0	\$ 78,851	\$ 34,503	\$ 226,708	\$ 192,702
Clerk Typist	1424	1.5	\$ 59,852	\$ 29,461	\$ 133,970	\$ 113,874
Secretary II	1446	4.0	\$ 72,356	\$ 32,780	\$ 420,543	\$ 357,461
Executive Secretary II	1452	1.0	\$ 86,693	\$ 35,790	\$ 122,482	\$ 104,110
Senior Account Clerk	1632	3.0	\$ 71,521	\$ 32,558	\$ 312,236	\$ 265,400
Principal Payroll/Personnel Clerk	1224	1.0	\$ 89,037	\$ 37,207	\$ 126,244	\$ 107,307
Accountant IV	1657	1.0	\$ 120,836	\$ 45,150	\$ 165,986	\$ 141,088
Supervising Fiscal Officer	1675	1.0	\$ 143,016	\$ 53,975	\$ 196,991	\$ 167,442
Storekeeper	1934	1.0	\$ 62,978	\$ 30,291	\$ 93,269	\$ 79,278
Senior Purchaser	1956	1.0	\$ 111,242	\$ 43,335	\$ 154,577	\$ 131,391
Supervising Purchaser	1958	1.0	\$ 135,226	\$ 48,002	\$ 183,228	\$ 155,744
Registered Nurse	2320	0.8	\$ 153,572	\$ 53,374	\$ 155,210	\$ 131,928
Custodian	2708	96.0	\$ 60,095	\$ 29,525	\$ 8,603,528	\$ 7,312,999
Custodial Assistant Supervisor	2716	1.0	\$ 66,131	\$ 31,128	\$ 97,259	\$ 82,670
Custodial Supervisor	2718	7.0	\$ 72,922	\$ 32,930	\$ 740,963	\$ 629,818
Janitorial Services Supervisor	2720	1.0	\$ 80,387	\$ 34,911	\$ 115,298	\$ 98,003
Environmental Health Inspector	6120	1.0	\$ 114,746	\$ 43,609	\$ 158,354	\$ 134,601
Fire Safety Inspector II	6281	1.5	\$ 139,073	\$ 48,764	\$ 281,756	\$ 239,493
Bldg & Grounds Maint Supervisor	7203	13.5	\$ 112,482	\$ 44,058	\$ 2,113,294	\$ 1,796,300
Painter Supervisor	7242	1.0	\$ 101,568	\$ 42,724	\$ 144,292	\$ 122,648
Operating Engineer, Universal	7328	14.0	\$ 100,355	\$ 43,158	\$ 2,009,189	\$ 1,707,811
Apprentice Stationary Engineer	7333	1.0	\$ 85,884	\$ 37,542	\$ 123,426	\$ 104,912
Carpenter	7344	1.0	\$ 92,109	\$ 39,951	\$ 132,060	\$ 112,251
Electrician	7345	1.0	\$ 103,589	\$ 43,468	\$ 147,057	\$ 124,999
Painter	7346	3.0	\$ 84,806	\$ 38,275	\$ 369,244	\$ 313,858
Plumber	7347	1.0	\$ 107,200	\$ 45,040	\$ 152,240	\$ 129,404
Window Cleaner	7392	3.0	\$ 81,168	\$ 35,118	\$ 348,859	\$ 296,531
Institutional Police Sergeant	8205	2.0	\$ 126,630	\$ 47,238	\$ 347,736	\$ 295,576
Building & Grounds Patrol Officer	8207	21.0	\$ 67,101	\$ 31,385	\$ 2,068,209	\$ 1,757,978
Institutional Police Lieutenant	8209	2.0	\$ 145,130	\$ 50,840	\$ 391,940	\$ 333,149
Head Park Patrol Officer	8210	9.0	\$ 83,189	\$ 35,655	\$ 1,069,596	\$ 909,157
Parking Control Officer	8214	10.0	\$ 66,913	\$ 31,335	\$ 982,474	\$ 835,103
Senior Parking Control Officer	8216	2.0	\$ 80,009	\$ 34,811	\$ 229,640	\$ 195,194
Senior Operations Manager	9143	2.0	\$ 165,813	\$ 58,413	\$ 448,450	\$ 381,183
Holiday Pay (if applicable)					\$ 447,377	\$ 380,270
Night / Shift Differential (if applicable)					\$ 565,569	\$ 480,734
Overtime Pay (if applicable)					\$ 365,961	\$ 311,067
Total Personnel Costs		236.5			29,190,840	24,812,214

ADDITIONAL CITY COSTS (if applicable)

Contractual Services	5,191,190	5,191,190
Workers' Compensation	1,228,510	1,228,510
Management Fee	490,000	490,000
Total Capital & Operating	6,909,700	6,909,700

ESTIMATED TOTAL CITY COST

	36,100,540	31,721,914
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LESS: ESTIMATED TOTAL CONTRACT COST

	(29,384,911)	(29,346,255)
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ESTIMATED SAVINGS

	\$ 6,715,629	\$ 2,375,659
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% of Savings to City Cost

	19%	7%
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Comments/Assumptions:

1. FY 1977 was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective June 30, 2017 and do not include anticipated City employee COLA adjustment as yet to be determined and become effective on July 1, 2017.
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.



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May 27, 2016

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Security Services – FY 2016-17

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.

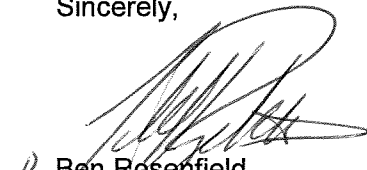
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Following the approval of the Board of Supervisors, we will notify your department and the Purchaser that this Charter requirement has been met.

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Sincerely,


Ben Rosenfield,
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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, 196 OTIS STREET, AND 1 NEWHALL - MEDICAL EXAMINER

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

FISCAL YEAR 2016-17

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Salary Cost (2)	Benefit Cost (3) (4)	Total Cost High	Total Cost Low
Security Guard	8202	37.3	\$ 55,190	\$ 29,555	\$ 3,160,973	\$ 2,686,827
Institutional Police Officer	8204	4.7	\$ 78,204	\$ 34,033	\$ 527,514	\$ 448,387
Holiday Pay (if applicable)					53,120	45,152
Night / Shift Differential (if applicable)					76,726	65,217
Overtime Pay (if applicable)					15,386	13,078
Other Pay (if applicable)					4,465	4,465
Total Personnel Costs		42.0			3,838,183	3,263,125

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating

ESTIMATED TOTAL CITY COST

LESS: ESTIMATED TOTAL CONTRACT COST

ESTIMATED SAVINGS

% of Savings to City Cost

-	-
-	-
-	-
3,838,183	3,263,125
(1,651,493)	(1,644,888)
\$ 2,186,690	\$ 1,618,237
57%	50%

Comments/Assumptions:

1. These services have been contracted for various times, depending on location.
2. Salary levels reflect salary rates effective July 2016.
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. 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.



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May 27, 2016

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Janitorial Services at Various Locations – FY 2016-17

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.

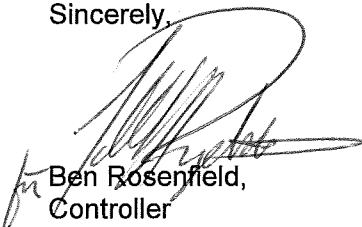
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Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

General Services Agency - City Administrator, Real Estate
 Citywide Custodial Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
 FISCAL YEAR 2016-17

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Salary Cost (2)	Benefit Cost (3) (4)	Total Cost High	Total Cost Low
Custodian	2708	31.0	\$ 60,095	\$ 29,525	\$ 2,778,223	\$ 2,361,489
Custodial Assistant Supervisor	2716	2.0	66,131	31,128	194,517	165,340
Holiday Pay (if applicable)					187,932	159,742
Night / Shift Differential (if applicable)					84,143	71,522
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Personnel Costs		33			3,244,815	2,758,093

ADDITIONAL CITY COSTS (if applicable)

Materials and Supplies	479,360	479,360
Temp Salaries and est. MFB	352,601	299,711
Worker's Comp and SFGH Medical	66,537	66,537
Total Capital & Operating	898,498	845,608

ESTIMATED TOTAL CITY COST

4,143,313 3,603,701

LESS: ESTIMATED TOTAL CONTRACT COST

(2,510,889) (2,507,158)

ESTIMATED SAVINGS

\$ 1,632,424 \$ 1,096,543

% of Savings to City Cost

39% 30%

Comments/Assumptions:

- Salary levels reflect actual salary rates effective July 1, 2016.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- Temp employees will be needed primarily for coverage while fulltime staff are on leave.
- The estimated contract cost includes 0.15 FTE for contract monitoring.