



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 30, 2014

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 Convention Facilities Management – FY 2015-16

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 2014-15 and 2015-16 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.

Administrative Services
 SMG - Convention Facilities Management
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2015 -16

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High	
Manager III	0931	4.0	3,989	5,090	416,452	531,396
Manager IV	0932	2.0	4,278	5,460	223,312	285,012
Manager V	0933	1.0	4,617	5,893	120,504	153,807
Deputy Director IV	0954	1.0	5,636	7,193	147,100	187,737
Department Head V	0965	1.0	8,052	10,276	210,157	268,204
IS Programmer Analyst	1062	0.6	2,469	3,106	38,665	48,640
IS Programmer Analyst - Principal	1064	0.6	3,492	4,394	54,685	68,810
Sr Departmental Personnel Officer	1272	1.0	4,206	5,112	109,777	133,423
Public Relations Officer	1314	1.0	2,940	3,574	76,734	93,281
Special Assistant XI	1370	3.0	3,132	3,807	245,236	298,088
Special Assistant XII	1371	4.0	3,369	4,094	351,724	427,414
Special Assistant IV	1373	1.0	3,881	4,717	101,294	123,114
Special Assistant XV	1374	1.0	4,176	5,076	108,994	132,484
Senior Clerk	1406	3.0	1,714	2,084	134,206	163,177
Principal Clerk	1408	2.0	2,264	2,752	118,181	143,654
Clerk Typist	1424	1.5	1,719	2,089	67,299	81,784
Secretary II	1446	3.0	2,079	2,527	162,786	197,864
Executive Secretary II	1452	1.0	2,490	3,027	64,989	79,005
Senior Account Clerk	1632	3.0	2,053	2,496	160,750	195,437
Principal Payroll/Personnel Clerk	1224	1.0	2,557	3,108	66,738	81,119
Accountant IV	1657	1.0	3,470	4,218	90,567	110,090
Supervising Fiscal Officer	1675	1.0	4,106	4,991	107,167	130,265
Storekeeper	1934	1.0	1,809	2,199	47,215	57,394
Senior Purchaser	1956	1.0	3,194	3,881	83,363	101,294
Supervising Purchaser	1958	1.0	3,881	4,717	101,294	123,114
Registered Nurse	2320	0.8	4,135	5,433	80,943	108,351
Custodian	2708	132.0	1,727	2,099	5,949,860	7,231,475
Custodial Assistant Supervisor	2716	1.0	1,899	2,309	49,564	60,265
Custodial Supervisor	2718	7.0	2,094	2,545	382,574	464,972
Janitorial Services Supervisor	2720	1.0	2,309	2,806	60,265	73,237
Environmental Health Inspector	6120	1.0	3,295	4,006	86,000	104,557
Fire Safety Inspector II	6281	1.5	5,172	5,172	202,484	202,484
Bldg & Grounds Maint Supervisor	7203	14.5	3,709	3,709	1,403,671	1,403,671
Painter Supervisor	7242	1.0	2,764	3,547	72,140	92,577
Operating Engineer, Universal	7328	13.0	2,882	3,503	977,863	1,188,568
Apprentice Stationary Engineer	7333	1.0	1,938	2,832	50,582	73,915
Carpenter	7344	1.0	2,647	3,217	69,087	83,964
Electrician	7345	1.0	2,977	3,618	77,700	94,430
Painter Supervisor	7346	3.0	2,435	2,960	190,661	231,768
Plumber	7347	1.0	3,080	3,744	80,388	97,718
Window Cleaner	7392	3.0	2,332	2,835	182,596	221,981
Institutional Police Sergeant	8205	2.0	3,411	4,355	178,054	227,331
Building & Grounds Patrol Officer	8207	23.0	1,927	2,342	1,156,778	1,405,903
Institutional Police Lieutenant	8209	2.0	3,913	4,991	204,259	260,530
Head Park Patrol Officer	8210	9.0	2,388	2,902	560,941	681,680
Parking Control Officer	8214	14.0	1,867	2,269	682,202	829,093
Senior Parking Control Officer	8216	2.0	2,230	2,711	116,406	141,514
Senior Operations Manager	9143	3.0	4,766	5,794	373,178	453,670

Holiday Pay (if applicable)				274,580	327,356
Night / Shift Differential (if applicable)				329,585	395,266
Overtime Pay (if applicable)				553,214	726,871
Other Pay (if applicable) (Vacation Relief)				299,541	357,115
Total Salary Costs		276.5		18,054,298	21,753,868

FRINGE BENEFITS					
Variable Fringes (3)				5,967,779	6,820,092
Fixed Fringes (4)				3,754,112	3,754,112
Total Fringe Benefits				9,711,891	10,574,204

ADDITIONAL CITY COSTS (if applicable)					
Contractual Services				5,327,730	5,327,730
Workers' Compensation				1,211,370	1,211,370
Management Fee				450,000	450,000
Total Capital & Operating				6,989,100	6,989,100

ESTIMATED TOTAL CITY COST 34,755,290 39,317,170

LESS: ESTIMATED TOTAL CONTRACT COST & CONTRACT MONITORING (31,031,708) (31,031,708)
(200,417) (250,127)

ESTIMATED SAVINGS \$ 3,523,165 \$ 8,035,335
% of Savings to City Cost 10% 20%

- 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. 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, an estimate of dependent coverage and flexible benefit package, if applicable.