

File No. 110275

Committee Item No. _____

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date: June 20, 22, 23 & 24, 2011

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget & Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Ethics Form 126 |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
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OTHER

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Completed by: Victor Young

Date: June 16, 2011

Completed by: Victor Young

Date: _____

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

1 [Proposition J Contract/Certification of Specified Contracted-Out Services Previously Approved
2 for Various Departments]

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); absentee voter ballot distribution (Department of Elections);**
7 **LGBT Anti-violence Education and Outreach Program (District Attorney); central shops**
8 **security, convention facilities management, janitorial services, and security services**
9 **(General Services Agency–City Administrator); security services–1680 Mission Street**
10 **(General Services Agency–Public Works); mainframe system support (General Services**
11 **Agency–Technology); security services (Human Services Agency); Project S.A.F.E.**
12 **(Police); and food services (Sheriff).**

13
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
25

1 WHEREAS, The City and County of San Francisco must reconcile a projected \$483
2 million budget deficit for Fiscal Year 2010-2011 with a Charter obligation to enact a balanced
3 budget each fiscal year; and,

4 WHEREAS, The Mayor has determined that the state of the City's budget for Fiscal Year
5 2010-2011 as indicated herein has created an emergency situation justifying a Purchaser's
6 award of a contract for budget analyst (Board of Supervisors); absentee voter ballot distribution
7 (Department of Elections); LGBT Anti-violence Education and Outreach Program (District
8 Attorney); central shops security, convention facilities management, janitorial services, and
9 security services (General Services Agency–City Administrator); security services–1680
10 Mission Street (General Services Agency–Public Works); mainframe system support (General
11 Services Agency–Technology); absentee voter ballot distribution (Department of Elections);
12 security services (Human Services Agency); Project S.A.F.E. (Police); and janitorial services
13 (Sheriff); paratransit services, security services, parking citation and collection, meter collection
14 and coin counting, towing services, and transit shelter maintenance services (MTA); and,

15 WHEREAS, The Controller's certification, which confirms that said services can be
16 performed at lower costs to the City and County by private contractor than by employees of the
17 City and County, is on file with the Clerk of the Board of Supervisors in File No. 110275_, which
18 is hereby declared to be part of this resolution as if set forth fully herein; now, 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 contractor
22 for the services listed below for the period of July 1, 2010 through June 30, 2011.
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25

Department/Function	City Cost (High)	Contract Cost (High)	SAVINGS	FTEs
Board of Supervisors (BOS)				
Budget Analyst	2,379,932	2,000,000	379,932	14.5
Department of Elections (REG)				
Absentee Voter Ballot Distribution	732,966	374,107	358,859	16.3
District Attorney (DAT)				
LGBT Anti-Violence Education and Outreach Program				
	158,401	80,370	78,031	1.5
General Services Agency—City Administrator (ADM)				
Central Shops—Security	263,959	109,940	154,019	3.0
Convention Facilities Management	23,530,639	18,877,078	4,653,561	229.3
Security Services	2,258,398	1,114,275	1,144,123	27.6
General Services Agency—Public Works (DPW)				
Security Services—1680 Mission St.	126,093	64,334	61,759	1.6
General Services Agency—Technology (TIS)				

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Department/Function	City Cost (High)	Contract Cost (High)	SAVINGS	FTEs
Mainframe System Support	1,507,004	808,158	698,846	10.0
Human Services Agency (DSS)				
Security Services	7,941,986	4,105,262	3,836,724	91.5
Municipal Transportation Agency (MTA)				
Comprehensive Facility Security Services	7,084,682	4,727,210	2,357,473	93.0
Meter Coin Counting and Collection Services	3,194,423	2,159,821	1,034,602	34.3
Paratransit Services	42,886,171	20,764,204	22,121,966	439.0
Parking Citation and Collection System	9,914,218	8,033,030	1,881,188	64.0
Transit Shelter Maintenance Services	908,695	345,127	563,567	9.0
Towing Contract Services	18,964,354	16,413,102	2,551,252	148.0
Sheriff (SHF)				
Food Services	2,171,297	1,205,904	965,393	22.0



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 13, 2011

Honorable Board of Supervisors
Attention; Angela Calvillo, Clerk of the Board
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

RE: Budget Analyst Services - FY 2011-12

Dear Ms. Calvillo:

The cost information and supplemental data provided by your office on the proposed contract for budget analyst services for the Board of Supervisors 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. Enclosed are a statement of projected cost and estimated savings for Fiscal Year 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budgetary approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at (415) 554-7647 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield
Controller

Enclosures

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

Prop J Supplemental Questionnaire

1. *The department's basis for proposing the Prop J certification*

Services for the Board of Supervisors' Budget Analyst Office have been provided by a vendor since 1979. The vendor selected in December 2009 is a joint venture known as the Budget and Legislative Analyst Joint Venture. The selected vendor maintains staff possessing specialized skills and expertise not widely available or found in the City's existing civil service classifications. Additionally, the vendor has the ability to adjust staffing levels and secure uniquely qualified staff for limited scope special projects according to Boards' service needs. Over the past 30 years, the Controller has certified, as required under Charter Section 10.104, that the vendor can provide the aforementioned services more cost effectively than maintaining a division of civil services employees to do so.

2. *The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor:*

Services formerly provided by the Bureau of the Budget have been provided by a vendor since 1979. In January 2010, the vendor contract added the functions of the Office of the Legislative Analyst. Now the budget analyst services and the legislative analyst services will be provided by a single vendor at a reduced overall cost to the City and County of San Francisco.

3. *The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:*

The Budget and Legislative Analyst provides quarterly reports to the Clerk of the Board of Supervisors documenting direct service hours provided by professional staff. These reports include detailed billing information for all committee work, special projects, responses to requests by individual members of the Board of Supervisors, annual budget review and performance audits. The Budget and Legislative Analyst's work product, in the form of Committee reports, special project reports, budget reports, and performance audit reports, is widely disseminated to each member of the Board of Supervisors. Additionally, the vendor provides regular briefings on the progress of special projects and performance audits and advice to the President of the Board, members of the Government Audit and Oversight Committee, and the Budget and Finance Committee. Finally, the Budget Analyst has begun providing the Clerk of the Board with detailed reporting regarding hours used and fees incurred on a monthly basis.

4. *The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract*

Each member firm of the Budget and Legislative Analyst Joint Venture is required to be in compliance with all local ordinances and state and federal statutes regarding current employee wages. Each member firm is in compliance with the City and County's 12b ordinance regarding equal benefits provision and is on the approved Human Rights Commission (HRC) list for equal benefits for employees, and domestic partners and the Domestic Partners Ordinance as required. Assurance of the vendor's continued compliance with these requirements is contained in Paragraph 34 of the Contract.

5. *The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance)*

Paragraph 43 of the contract provides assurance that the vendor will ensure that all employees maintain salaries at or above minimum prescribed wage rate; All employee wage rates will meet or exceed the minimum San Francisco minimum wage standards.

The department is obligated and committed to enforce the provisions and spirit of all applicable regulations and ordinances of the City and County of San Francisco governing city contracts. To that end, we will work with the Human Rights Commission, the Contract Compliance Office and the City Attorney's Office to ensure that the contractor complies with all wage, compensation, health care and equal benefits privileges stipulated by law.

6. *The department's plan for City employees displaced by the contract*

Because the services provided under the contract have been provided by vendors for an extended period, there is no anticipated displacement of City employees FY 2011-12.

7. *A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees.*

Developing and implementing a transition plan to have City and County employees provide Budget and Legislative Analyst services would likely require a cost investment of money and time. The City would have to recruit, hire, and train staff experienced and qualified to assume the services provided by the current vendor. The recruitment and hiring process could take as long as six to 12

months. Avoiding service gaps would also require overlapping expenses for the vendor and the new department during the transition. Additionally, such transition would create the need for overhead expenses for office space, furnishings and equipment, information technology equipment and systems infrastructure.

It would be a challenge for the City and County to compete in the job market for the many specially qualified, highly skilled and experienced professional Budget and Legislative Analyst staff provided by the vendor. Further, given the City and County's current financial status, it is unlikely additional funding could be secured for the considerable overhead in the current budget. Finally, an attempt to transition the Budget and Legislative Analyst responsibilities to a department at this time could result in a sizeable gap in service if not planned well in advance for the Board of Supervisors and the people of San Francisco.

**BOARD OF SUPERVISORS
BUDGET ANALYST SERVICES - FY 2011-12
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES**

ESTIMATED CITY COSTS:

Classification ¹	FTE ²	Class	Step 1	Step 5	Low	High
Budget & Legislative Analyst	1.00	0955	143,938	183,708	143,938	183,708
Policy and Legislative Director	1.00	0953	118,657	151,409	118,657	151,409
Audit, Special Projects, and Budget Director	1.00	0953	118,657	151,409	118,657	151,409
Principal Administrative Analyst	3.00	1824	87,147	105,925	261,440	317,775
Senior Administrative Analyst	6.00	1823	75,270	91,496	451,621	548,977
Administrative Manager	1.00	0923	88,546	112,997	88,546	112,997
Executive Secretary	1.00	1450	54,227	65,933	54,227	65,933
Temporary Salaries	0.50	1823	75,270	91,496	37,635	45,748
Overtime					1,870	2,274
Totals	14.5				\$ 1,274,721	\$ 1,577,956

<u>Fringe Benefits</u>						
Variable Fringes ³					344,265	427,814
Fixed Fringes ⁴					194,606	194,606
Total Fringe Benefits					\$ 538,871	\$ 622,419

Operating Expenses (M&S, Services)					56,821	56,821
Space Rental ⁵					99,495	99,495
Data Processing Hardware & Software					17,107	17,107
Annual Infrastructure (Telecommunications and Server)					6,133	6,133
					\$ 179,556	\$ 179,556

ESTIMATED TOTAL CITY COST					1,993,148	2,379,932
LESS ESTIMATED CONTRACT COST					\$ (2,000,000)	\$ (2,000,000)
ESTIMATED DIFFERENCE					\$ (6,852)	\$ 379,932

% of Estimated Savings to Estimated City Cost **0%** **16%**

Comments/Assumptions:

¹ Classifications based on current configuration of Budget and Legislative Analyst services. Salary schedules are based on FY 2010-11 compensation schedules with MOU-mandated changes for FY 2011-12.

² 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.

³ Variable fringe benefits consist of Social Security, Medicare, average SFERS retirement contribution rate, and long term disability insurance, where applicable.

⁴ Fixed fringe benefits consist of the employer's FY 2011-12 contribution for health, dependent health, dental, and life insurance benefits, where applicable.

⁵ Space rental has been determined using Department of Real Estate estimates for the Civic Center area.





CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 13, 2011

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: Absentee Voter Ballot Distribution for FY 2011-12 Election

The cost information and supplemental data provided by your office on the proposed contract for ballot distribution services for the FY 2011-12 election 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 (FY) 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at (415) 554-7647 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield
Controller

Enclosures

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



MEMORANDUM

TO: Cindy Czerwin
FROM: Aura Mendieta
DATE: April 13, 2011
SUBJECT: Proposition J Responses to Questionnaire

-
1. In September 2009, the Department of Elections began contracting with K&H Integrated Print Solutions for the automated assembly and mailing of the vote-by-mail ballots. The switch to K&H from the Department's previous ballot mailing vendor, Sequoia Voting Systems, substantially reduced the cost of this service. The Department of Elections has reviewed the labor costs associated with automating the assembly and mailing process for the approximately 195,538* permanent vote-by-mail voters by K&H and concludes that the contracting out of this service will continue to provide the City with labor cost savings. The Department will continue to save on hiring as-needed temporary workers to assemble and process the vote-by-mail ballots for mailing a month prior to the election.

**Please note the number we have provided of permanent vote-by-mail voters for the November 8, 2011 election is still subject to change; the number of permanent vote-by-mail voters is as of April 13, 2011. The registration deadline for the November election will provide an exact number of permanent vote-by-mail voters.*

2. Contracting with K&H will improve the timely delivery of the vote-by-mail ballots to voters. The previous method of preparing vote-by-mail ballots required Department staff to manually prepare the ballots for mailing and was much more time consuming. K&H's equipment has the capacity to assemble the ballot in a shorter amount of time and can sort ballots in a manner that will allow the US Postal Service to deliver the ballots in a shorter number of days.
3. K&H is currently providing the Department with production and delivery service for nearly all vote-by-mail ballots, including military, overseas, and permanent vote-by-mail ballots. K&H has assigned an onsite Project Manager to work with Department staff, specifically a 1408 Principal Clerk and a 1471 Elections Worker, to ensure that all production objectives are met.

The Department works very closely with K&H and the US Postal service to ensure the delivery process runs as smoothly as possible and also to ensure the mailing of ballots is on schedule. Currently, the 1471 Elections Worker visits K&H's facility at the outset of each

election mailing period to oversee the beginning of the process and coordinate any adjustments. Afterwards, the onsite Project Manager provides Managers with continuous daily updates on the number of vote-by-mail ballots that have been mailed out.

4. Information regarding K&H's labor agreements is not available at this time. For compliance information, see response #5.
5. K&H Integrated Print Solutions is currently an approved vendor and complies with all vendor requirements. K&H is in compliance with all applicable contracting requirements. K&H is in compliance with the Human Rights Commission and the Office of Labor Standards Enforcement. The HRC Non-Discrimination Affidavit, the Health Care Accountability Ordinance Declaration and the Minimum Compensation Ordinance Declaration have also been submitted by K&H.
6. Contracting with K&H does not displace any City employees and allows the Department cost savings by delaying the hiring of employees for other activities at a later point in time.
7. Given the saving projections, the DOE intends to renew an outsourcing contract with K&H on an ongoing basis or another compliant vendor if one is found in the future.

**PROP J SUBMISSION COVER SHEET
DEPARTMENT OF ELECTIONS
ABSENTEE VOTER BALLOT DISTRIBUTION
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2011-12**

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS						Low	High
Class	Positions	BW Rate		Work Weeks (3)			
Junior Clerk (November 2011 Election and June 2012 Elections)	1402	16.30	1,316	1,596	26.1	\$ 559,866	\$ 678,986
Total Salary Costs						559,866	678,986
FRINGE BENEFITS							
Variable Fringes (4)						44,509	53,979
Fixed Fringes (5)						0	0
Total Fringe Benefits						44,509	53,979
ESTIMATED TOTAL CITY COST						604,375	732,966
LESS: ESTIMATED TOTAL CONTRACT COST (6) (7)						(368,215)	(374,107)
ESTIMATED SAVINGS						\$ 236,161	\$ 358,859
% of Estimated Savings to Estimated City Cost						39%	49%

Comments/Assumptions:

1. These services have been contracted out since FY 2007-08.
2. Salary levels reflect proposed salary rates effective July 1, 2011.
3. Two elections would require 1402s to work for the entire FY
4. Variable fringe benefits consist of Social Security, Medicare, and Unemployment Insurance.
5. There are no fixed fringe benefits associated with these temporary employees.
6. This analysis assumes operating and supply costs would be the same for the City or the contractor.
7. 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 13, 2011

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 2011-12

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

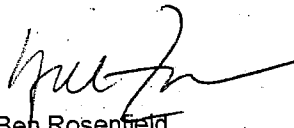
The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at (415) 554-7647 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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



George Gascón
District Attorney

EUGENE CLENDINEN
Chief Financial Officer

DIRECT DIAL: (415)553-1895
E-MAIL: EUGENE.CLENDINEN@SFGOV.ORG

**MEMORANDUM
PRIVILEGED & CONFIDENTIAL**

TO: Aimee Fribourg, Controller's Office
FROM: Eugene Clendinen
DATE: February 15, 2011
RE: Request for Prop J Board Approval to Continue Contracting Out District Attorney LGBT Anti-Violence Program

Please find attached the Prop J questionnaire pertaining to the department's LGBT Anti-Violence Program for FY 2011-12. We are submitting the analysis and questionnaire to comply with section 10.104.15 of the City Administrative Code.

1. **The department's basis for proposing the Prop J certification:** The department is proposing to continue contracting out specialized services to the lesbian, gay, bisexual and transgender (LGBT) community to reduce violence against and within that community, on the basis that a private contract can provide these services at lower cost than City and County employees. Services provided include community outreach and advocacy regarding personal safety, hate violence and domestic violence affecting the LGBT community through speaking engagements, hospital visits and presentations, as well as individual services to victims and witnesses including counseling and relocation assistance.
2. **The impact the contract will have on the provision of services covered by the contract.** No impact. This contract has been ongoing with annual requests.
3. **The department's proposed oversight and reposting requirements for the services covered by the contract.** We will enter into a standard contract agreement with the contractor, following the guidelines set by the City Attorney.
4. **Contractor's proposed wages and benefits for employees covered under the contract and the contractor's current labor agreements for employees providing the services covered by the contract.**

Position	1.0 FTE Salary	FTE	Budget
Development Director	\$40,000	.20	\$8,000
Education Director	\$40,000	.62	\$24,800
Membership Director	\$40,000	.34	\$13,600
Interventions Director	\$40,000	.10	\$4,000
Fiscal Manager	\$31,200	.14	\$4,368
Sub-Total Personnel	\$243,120	1.40	\$54,768
Benefits (@ 20%)	\$48,624		\$10,954
TOTAL PERSONNEL	\$291,744		\$65,722

**Memorandum
Privileged & Confidential**

TO:
DATE: May 13, 2011
PAGE: 2
RE: Request for Prop J Board Approval to Continue Contracting Out District Attorney
LGBT Anti-Violence Program

5. **The department's proposed procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including 12P, 12Q, and 12B.1(b).** The Contractor, a non-profit organization, complies with all applicable contracting requirements.
6. **The departments' plan for City employees displaced by the contract.** No employees were displaced by the contract.
7. **A discussion of how the service could be provided using City employees.** To provide this service using City employees, the Department would have to hire a .50 FTE 8135 Assistant Chief Victim Witness Investigator, 1.0 FTE 8131 Victim Witness Investigator II and 1.0 FTE 8129 Victim Witness Investigator I. In order to carry out the responsibilities of the 1.4 FTE outlined in the contractor's proposal, the Department would need a minimum of 2.5 staff to provide this service using city employees.

District Attorney, Victim Witness Division
 LGBT Anti-Violence Program
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Assistant Chief Victim Witness Investigator	8135	0.5	\$ 2,869	\$ 33,701	\$ 40,966
Victim Witness Investigator II	8131	1.0	2,215	57,805	70,260
Holiday Pay (if applicable)					
Night / Shift Differential (if applicable)				0	0
Overtime Pay (if applicable)				0	0
Other Pay (if applicable)					
Total Salary Costs		1.5		91,507	111,225

FRINGE BENEFITS

Variable Fringes (3)	24,341	29,586
Fixed Fringes	17,590	17,590
Total Fringe Benefits	41,930	47,176

ESTIMATED TOTAL CITY COST

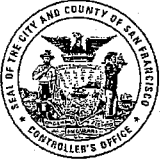
LESS: ESTIMATED TOTAL CONTRACT COST

ESTIMATED SAVINGS
 % of Savings to City Cost

\$ 55,443	\$ 78,031
42%	49%

Comments/Assumptions:

1. FY 1981 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2011. 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. Both the city and contract cost estimates exclude operating costs that are assumed to be the same under either scenario.
5. 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 13, 2011

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

Attention: Linda Yeung
Deputy Director

RE: Contracting for Central Shops Security Services - FY 2011-12

Dear Ms. Brown:

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

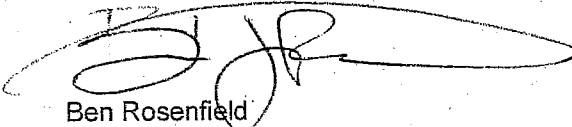
The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budgetary approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is the department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at (415) 554-7647 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield
Controller

Enclosures

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

PROP J QUESTIONS
ADM Central Shops - Security
Annual Analysis: July 1, 2011 – June 30, 2012

Supplemental Reports Required

1. Basis for proposing the Prop J certification

Central Shops has been contracting out for Security Guard Services since 1983. Central Shops has consistently had these services performed at a lower cost to the City and County than by employees of the City and County.

2. Impact

Central Shops is a work order department and any additional cost would have to be charged back to the user departments. Central Shops would also have to hire additional employees to fill the security positions.

3. Current oversight and reporting requirement for the service covered by the contract

While performing security services, it is required the guards must maintain a daily written log for each shift and must sign in and out. Guards must also utilize a Detex clock system while making continuous rounds throughout the facility. The Detex clock record must indicate that each station was visited once each ½ hour. Failure to punch the Detex clock every ½ hour will result in a reduction in the monthly charges. A Central Shop designee is responsible for examining the Detex clock daily and reviewing all written reports that are submitted by the Security Service. Any discrepancies or activities are immediately addressed.

4. Contractor's current wages and benefits for employees, and the contractor's current labor agreements for employees providing the services covered by the contract.

The Contractor's current charge rate is \$19.10 an hour, and they are in compliance with the minimum compensation requirements as per Chapter 12.P of the S.F. Administrative Code.

5. Current procedures for ensuring contractor's ongoing compliance with all applicable contracting requirement (12P, 12Q, 12B).

Per the general conditions of the security guard contract #86054, upon request the Contractor must provide the City with documentation/records pertaining to Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance) within a five day period.

6. Department's plan for City employees displaced by the contract.

Employees were absorbed into Central Shops work force back in 1983.

7. A discussion, including timelines and cost estimates, under what conditions the service could be provided in the future using City employees.

PROP J SUBMISSION COVER SHEET

[DEPARTMENT] GSA / City Administrator
 [DIVISION] Internal Services / Central Shops (1)
 [CONTRACT DESCRIPTION] Security guard Services (Unarmed)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
 FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

To Be Completed By Department:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate (2)	Low	High
Job Class Title				\$ -	\$ -
Building & Grounds Patrol Officer	8207	3.0	1,771 2,150	138,633	168,340
				0	0
				0	0
Holiday Pay (If Applicable)				2,933	3,561
Night Differential (If Applicable)				9,008	10,938
Total Salary Costs		3.0		150,573	182,839
FRINGE BENEFITS					
Variable Fringes (4)				36,835	44,728
Fixed Fringes (5)				36,392	36,392
Total Fringe Benefits				73,227	81,120

ESTIMATED CAPITAL & OPERATING COSTS (6)

Total Capital & Operating

ESTIMATED TOTAL CITY COST

LESS: ESTIMATED TOTAL CONTRACT COST (7)

ESTIMATED SAVINGS

% of Savings to City Cost

	0	0
	223,801	263,959
	109,940	109,940
\$	113,861	\$ 154,019
	51%	58%

Comments/Assumptions:

1. These services have been contracted out since 1983.
2. Salary levels reflect salary rate effective July 1, 2011.
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. 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 13, 2011

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

Attention: Linda Yeung
Deputy Director

RE: Contracting for Convention Facilities Management - FY 2011-12

Dear Ms. Brown:

The cost information and supplemental data provided by your office on the proposed contract for convention facilities management 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 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budgetary approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is the department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at (415) 554-7647 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield
Controller

Enclosures

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

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE
CONVENTION FACILITIES DEPARTMENT – 7/1/11 – 6/30/12 (FY11-12)

1. The department's basis for proposing the Prop J certification;

To demonstrate, on an annual basis, that it is more efficient and cost effective to secure required services by contracting with a private operator than by utilizing City employees.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

The service has been contracted out since the opening of the convention facilities in 1981.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract;

The Convention Facilities Department (GSA/City Administrator) is responsible for oversight and reporting requirements. A number of financial controls and performance measures are included in the scope of this responsibility.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract;

The department's annual Prop J report covers in great detail a full analysis of wages and benefits, with appropriate labor agreement changes (if any) taken into account.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

The Convention Facilities Department reviews Administrative Code changes on an annual basis with the City Attorney's Office to ensure the contracted operator is in constant compliance.

6. The department's plan for City employees displaced by the contract; and,

No City employees are displaced by this contract.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

The department's annual Prop J report specifies the estimated differences in salary and benefit costs of the contracted operator and City employees, at both lowest and highest salary steps. Management and operation of convention facilities demand tremendous industry expertise to be competitive with other first tier cities nationwide. A top-level private operator can offer experience and depth that City employees cannot.

ATTACHMENT A
GENERAL SERVICES AGENCY - CITY ADMINISTRATOR
MANAGEMENT OF FACILITIES (1)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2011-12

ESTIMATED CITY COST:

PERSONNEL COSTS PROJECTED	POSITIONS	LOW	HIGH
Salaries (2)	229.32	\$ 13,443,360	\$ 16,274,400
Total Salary Costs	229.32	13,443,360	16,274,400
FRINGE BENEFITS			
Variable Fringes (3)		3,598,968	4,358,743
Fixed Fringes (4)		2,897,497	2,897,497
Total Fringe Benefits		6,496,465	7,256,240
ESTIMATED TOTAL CITY COSTS:		19,939,825	23,530,639
LESS: ESTIMATED CONTRACT COST: (3) (4)		(18,877,078)	(18,877,078)
ESTIMATED SAVINGS		\$ 1,062,747	\$ 4,653,561
% of Estimated Savings to Estimated City Cost		5%	20%

Comments/Assumptions:

- 1 FY 1982 would be/was the first year these services are/were contracted out.
- 2 Salary levels reflect proposed salary rates effective July 1, 2011. 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 16, 2011

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

Attention: Linda Yeung
Deputy Director

RE: Contracting for Security Services at Various Locations - FY 2011-12

Dear Ms. Brown:

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations 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 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budgetary approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is the department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at (415) 554-7647 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

CHARTER 10.104.15 (PROPOSITION J QUESTIONNAIRE)

DEPARTMENT: General Services Agency

CONTRACT SERVICES: Security Guard Services (unarmed) for 25 Van Ness Avenue, 30 Van Ness Avenue, 1650 Mission Street, 1660 Mission Street, One South Van Ness Avenue and Alemany Farmer's and Flea Market (armed and unarmed)

CONTRACT PERIOD: July 1, 2011 to June 30, 2012

1. Who performed the service prior to contracting out?	These services have always been contracted out
2. How many City employees were laid off as a result of contracting out?	None
3. Explain the disposition of employees if they were not laid off.	Not applicable
4. What percentage of City employees' time is spent on services to be contracted out?	None
5. How long have the services been contracted out? Is this likely to be a one-time or an on-going request for contracting out?	Varies by building. Earliest since July 1992 This will be an on-going request
6. What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?	Varies by building. Earliest is 1992-93 No Last certified in FY 2007-08
7. How will the services meet the goals of your LBE Action Plan?	HRC has determined that these contracts do not require LBE goals. Farmer's Market is set-aside for LBE micro-business
8. Does the proposed contractor comply with the Minimum Compensation ordinance, the Health Care Accountability ordinance and the Equal Benefits ordinance?	All contractors are required to comply per the contracts awarded
9. What measures will be used to provide oversight of the proposed contract?	The Building/Market Managers are responsible for ensuring that services are as stated in the contract
10. Under what conditions could City employees perform the services in the future?	If cost of service was equal to or lower than contracting cost

Department Representative: Taylor Emerson

Telephone Number: 415.554.9863

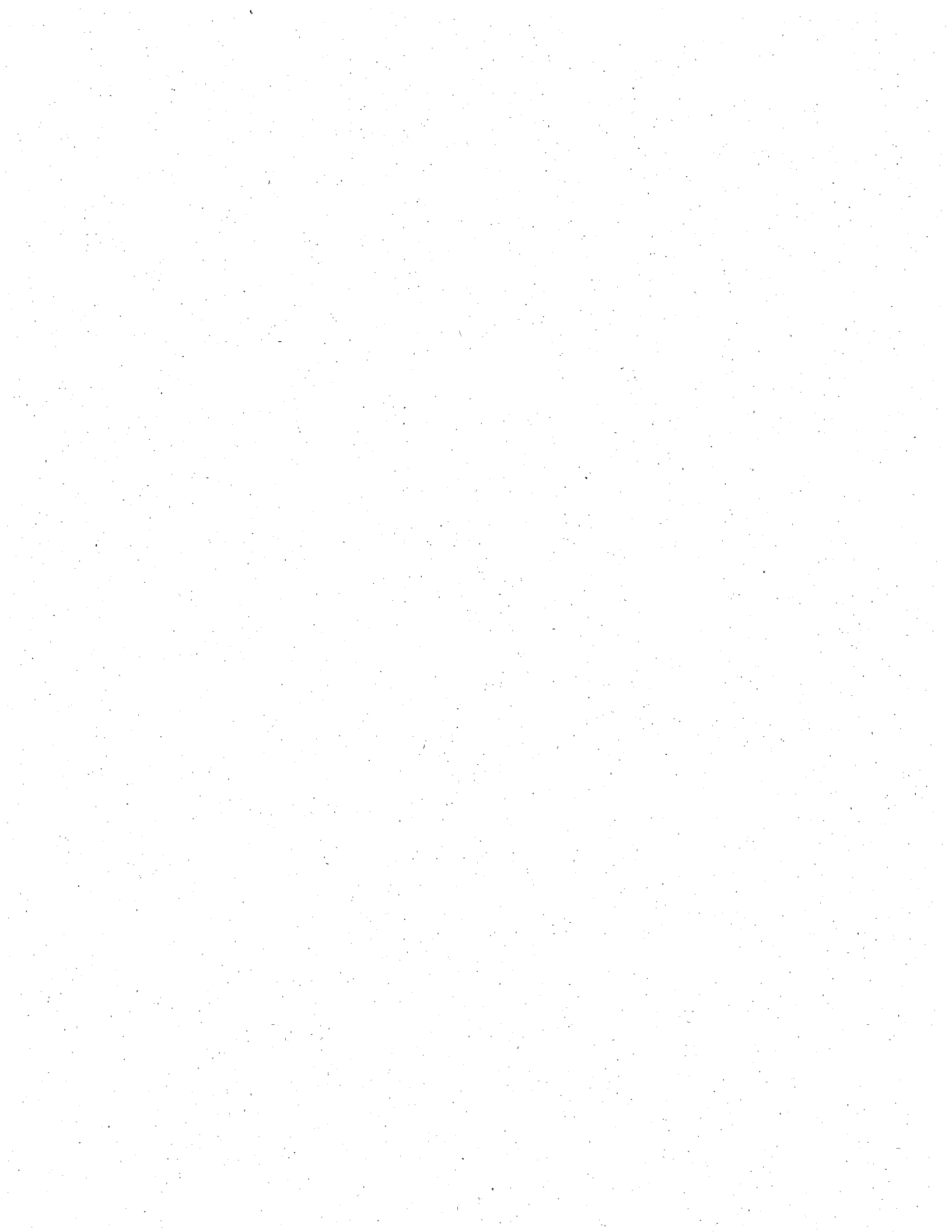
**GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE
 SECURITY SERVICES: 1650 MISSION STREET, 1660 MISSION STREET, 25 VAN NESS AVENUE &
 30 VAN NESS AVENUE, ONE SOUTH VAN NESS, ALEMANY/UNITED NATIONS PLAZA MARKETS
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
 FISCAL YEAR 2011-12**

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class (2)	Positions	BW Rate		Low	High
Security Guard	8202	27.60	1,666	2,023	\$ 1,200,120	\$ 1,457,288
Night Pay (5PM-7AM) 7%					5,535	6,721
Holiday Pay					54,502	66,181
Total Salary Costs		27.60			1,260,157	1,530,191
FRINGE BENEFITS						
Variable Fringes (3)					323,975	393,398
Fixed Fringes (4)					334,809	334,809
Total Fringe Benefits					658,784	728,207
ESTIMATED TOTAL CITY COST					1,918,941	2,258,398
LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)					(1,111,906)	(1,114,275)
ESTIMATED SAVINGS					\$ 807,035	\$ 1,144,123
% of Estimated Savings to Estimated Cost					42%	51%

Comments/Assumptions:

1. These services have been contracted for various times, depending on location.
2. Salary levels reflect proposed salary rates effective July 1, 2010.
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 16, 2011

Edward Reiskin
Director of Public Works
City Hall, Room 348
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4645

Attn: Douglas Legg, Manager of Finance & Budget

RE: Contracting for Security at 1680 Mission Street - FY 2011-12

Dear Mr. Reiskin:

The cost information and supplemental data provided by your office on the 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 Year 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell 415 554-7647 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield
Controller

Enclosures

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



Edwin M. Lee, Mayor
Edward D. Reiskin, Director

Office of the Deputy Director for Engineering
Bureau of Construction Management
1680 Mission Street, 4th Floor
San Francisco, CA 94103
(415) 554-8200 ■ www.sfdpw.org



Donald Eng, P.E., Bureau Manager

January 21, 2011

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

1. The department's basis for proposing the Prop J certification:

Our office building located at 1680 Mission Street in San Francisco is owned by the City and is currently housing Construction Management and Engineering employees. This neighborhood is not always safe. We need security services for the protection of the employees and the public who visit our buildings. We have had the security service contracts for the 1680 Mission Building for the last 19 years and they have proven to be cost effective.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the current contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor:

There is no anticipated impact by the contractual services; this is a continuation of the same arrangement we've had over the last several years with potential financial savings to the City. The Department has had contractual services since acquiring the building, and we would like the contractual services to continue. The contractual rate is slightly increasing as compared to last year due to the initial bid price varying from last year.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

The Operations Services Manager monitors, on a daily basis, the services and the reporting requirements set forth in the contract award by the City OCA and there have been no problems reported.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:



There is no change in benefits. The contractor has no labor agreements. Per the agreement, the Department pays at the rate of \$19.82 per hour, with no overtime. The Department may pay an off-hour rate of \$24.37 per hour on an as-needed basis.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance):

All applicable contracting requirements are stipulated in the contract and reviewed in detail at the pre-bid session. In addition, the City has the right to audit, at all times. The City validates on-going compliance and there have been no violations so far.

6. The department's plan for City employees displaced by the contract:

No City employees are being displaced. The contractual service has been in place for several years.

7. A discussion, including timeliness and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No.040594, App. 6/10/2004):

The contractual services have been highly successful and cost effective. The services required have been provided at a lower cost. The City has the right to terminate the contract for service lapses. Future hiring of City employees to provide the services would take anywhere between 18 months to 24 months depending on the Budget and Civil Service processes.

Department Representative:

Approved By:

Dorothy Li
Manager, Operations Services
Phone: (415)554-8217

Donald Eng
Bureau Chief



**DEPARTMENT OF PUBLIC WORKS
 SECURITY SERVICES - 1680 MISSION STREET (1)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
 FISCAL YEAR 2011-12**

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Security Guard (2)	8202	1.6	1,770	2,150	\$ 64,399	\$ 78,013
Holiday Pay					6,042	7,336
Total Salary Costs		1.6			70,441	85,349
FRINGE BENEFITS						
Variable Fringes (3)					17,610	21,335
Fixed Fringes (4)					19,409	19,409
Total Fringe Benefits					37,020	40,744
ESTIMATED TOTAL CITY COST					107,460	126,093
LESS: ESTIMATED TOTAL CONTRACT COST (5)					(64,334)	(64,334)
ESTIMATED SAVINGS					\$ 43,126	\$ 61,759
% of Savings to City Cost					40%	49%

Comments/Assumptions:

1. These services have been contracted out since 1991.
2. Salary levels reflect salary rates effective July 1, 2011.
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. Contract monitoring costs are not included as they are estimated to be minimal.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 17, 2011

Phil Arnold, Deputy Director
Administration and Finance
Human Services Agency
170 Otis Street
San Francisco, CA 94103

RE: Security Services – FY 2011-12

Dear Mr. Arnold:

The cost information and supplemental data provided by your office on the proposed contract for security services at various Human Services Agency 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 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budgetary approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is the Department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at 415-554-7647 if you have any questions regarding this determination.

Sincerely,

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

Ben Rosenfield,
Controller

Enclosures

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

Human Services Agency

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

The Human Services Agency has been using private security services since the early 1980's. HSA operations have grown significantly since then and we now provide security guard services at seventeen locations including the major homeless shelters in the City. We procured these services and awarded a contract to Guardsmark LLC under Ordinance 0306-08 in November of 2008.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

The new contract with Guardsmark LLC did provide a better pricing structure along with better compensation for the guards. During FY-09-10 we have made significant improvements in the HSA building security and at the same time reduced the hours of the security guard coverage by almost 10%.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract;

The current oversight and reporting requirements are contained in our contract and will remain the same under the new contract. HSA assigns a security liaison that provides oversight and day-to-day management and coordination of all security activities. These activities are documented through written post orders at each of the sites providing security services. Attached is the current scope of services that elaborate on the roles, responsibilities and reporting requirements of the security guard service provider and HSA. We meet with the security provider on a weekly basis To review the hours expended and any improvements that can result in lower costs to the department.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract;

The provider is paying wages and benefits in accordance with the minimum compensation Ordinance, the Health Care Accountability Ordinance and is compliant with Section 12B.1(b) of the Equal Benefits Ordinance. The contractor is also signatory to a SEIU collective bargaining agreement. It is important to note that this security guard contract is subject to Article 33c "the displaced worker Protection Ordinance."

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

The provider will be paying wages and benefits in accordance with the minimum compensation Ordinance, the Health Care Accountability Ordinance and is compliant with Section 12B.1(b) of the Equal Benefits Ordinance. The contractor is also signatory to a SEIU collective bargaining agreement effective January 1, 2008. It is important to note that this security guard contract is subject to Article 33c "the displaced worker Protection Ordinance."

6. The department's plan for City employees displaced by the contract; and,

There will be no City employees displaced by this contract.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees.

The Human Services Agency's use of contract services to provide security is extremely cost effective and provides a considerable cost savings of up to \$6.6---8.5 million in comparison to using City employees. If the Agency were to employ City employees to provide this service, the Agency would require up to \$2.7 million in additional General Fund subsidy to support the increased costs of using City employees. The Agency would need between 9 to 15 months to budget over 80 new City Employees and recruit, fully hire, and train them.

**HUMAN SERVICES AGENCY
SECURITY SERVICES--VARIOUS FACILITIES
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2011-12**

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Institutional Police Sergeant	8205	8.0	2,461	2,992	\$ 513,808	\$ 624,629
Building & Grounds Patrol Officer	8207	83.5	1,683	2,046	3,668,842	4,458,734
Holiday Overtime Pay					96,153	116,859
Night Differential					171,152	208,009
Uniform Cost per SEIU Contract					41,750	41,750
TOTAL SALARY COSTS		<u>91.5</u>			<u>4,491,705</u>	<u>5,449,981</u>
FRINGE BENEFITS						
Variable Fringes (3)					1,129,337	1,372,533
Fixed Fringes (4)					1,119,472	1,119,472
Total Fringe Benefits					<u>2,248,809</u>	<u>2,492,005</u>
ESTIMATED TOTAL CITY COST (5)					<u>6,740,514</u>	<u>7,941,986</u>
LESS: ESTIMATED TOTAL CONTRACT COST (6) (7)					<u>(3,725,662)</u>	<u>(4,105,262)</u>
ESTIMATED SAVINGS					<u>\$ 3,014,852</u>	<u>\$ 3,836,724</u>
% of Estimated Savings to Estimated City Cost					<u>45%</u>	<u>48%</u>

Comments/Assumptions:

1. FY 84-85 was the first year these services are/were contracted out.
2. CCSF and contract costs are presented as annualized costs and reflect proposed salaries effective July 1, 2011.
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 City cost does not include materials, weapons, services, vehicle and capital. If included, these costs would further increase the estimated savings to CCSF, as the external contract is inclusive of these costs.
6. Estimated contract costs include 0.05 FTE for contract monitoring.
7. Estimated contract costs are calculated based on:
Billing rate for July 2011 thru Dec 2011 = \$27.32 per hour x 66,840 hours = \$ 1,826,069
Billing rate for Jan 2012 thru June 2012 = \$28.42 per hour x 66,840 hours = \$ 1,899,593



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Monique Zmuda
Deputy Controller

May 17, 2011

Jon Walton
Acting Director
Department of Technology
1 South Van Ness Ave.
2nd Floor
San Francisco, CA 94103

Attention: Ken Bukowski
Chief Financial Officer

RE: Mainframe System Support – FY 2011-12

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

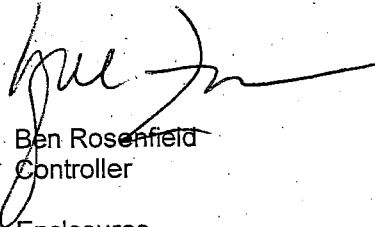
The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Gayle Revels at 415-554-7535 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield
Controller

Enclosures

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

Prop. J Supplemental Questionnaire

Department: Department of Technology
Contract Services: Mainframe Support
Contract Period: July 1, 2011 – June 30, 2012

1. The department's basis for proposing the Prop. J certification.

Mainframe support has been contracted out since FY 2004-2005 when, pursuant to the Mayor's declaration of a fiscal emergency, the Controller certified that such services could be performed by a private contractor at a lower cost than by City and County employees. The Department is currently seeking approval as required by Proposition J to continue contracting out these services because analysis continues to show that it is more cost-effective to do so.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor.

The mainframe services provided by the contractor include installation, configuration, maintenance and support of systems and management of staff and projects. There have been no service level changes.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract.

The City's Office of Contract Administration oversees the procurement and contracting process for these services. Further, the Department's Contracts and Procurement Manager facilitates the procurement process and ensures compliance with City requirements. Operational oversight of the contract services is conducted by the Mainframe / Data Center Manager.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract.

The contract with Trident Services, Inc. contains provisions for compliance with Administrative Code Chapter 12P (the Minimum Compensation Ordinance) and the vendor has been certified as compliant.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance), and Section 12B.1(b) (the Equal Benefits Ordinance).

The contract with Trident Services, Inc. contains provisions for compliance with the above noted contract requirements. The contractor has been certified as compliant and must maintain compliance with these provisions as stipulated in the contract.

6. The department's plan for City employees displaced by the contract.

N/A

7. A discussion, including timelines and cost estimates, of under what conditions the services could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

Due to the on-going cost-savings ranging from 58% to 65%, as well as the intent to move applications off of the mainframe as soon as feasible, the Department does not consider providing these services using City and County employees viable.

**SAN FRANCISCO DEPARTMENT OF TECHNOLOGY
 MAINFRAME SYSTEM SUPPORT (1) (2)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
 FISCAL YEAR 2011-12**

ESTIMATED CITY COSTS:

Projected Personnel Costs	Class	Positions	BW Rate	Low	High
Engineer - Senior	1043	1.00	3,629	94,726	119,104
Engineer - Journey	1042	2.00	3,273	170,855	214,976
Information Systems Manager	0941	1.00	4,546	118,657	151,409
IS Administrator-Supervisor	1024	1.00	3,241	84,594	102,826
IS Administrator II	1022	4.00	2,478	258,679	314,416
IS Administrator I	1021	1.00	2,039	53,210	64,670
Total Salaries		10.00		\$ 780,722	\$ 967,400

Fringe Benefits

Variable Fringes (3)	206,544	255,909
Fixed Fringes (4)	128,695	128,695
Total Fringe Benefits	335,239	384,604

Other Contractual Costs

Specialized Support Services	150,000	150,000
Staff Training	5,000	5,000
Total Operating	155,000	155,000

ESTIMATED TOTAL CITY COST (5)

1,270,961

1,507,004

LESS: ESTIMATED TOTAL CONTRACT COST (6)

(806,616)

(808,158)

ESTIMATED SAVINGS

\$ 464,345

\$ 698,846

% of Estimated Savings to Estimated City Cost

37%

46%

Comments/Assumptions:

1. These services have been contracted out since FY 2004-05.
2. Salary levels reflect proposed salary rates effective July 1, 2011.
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. Estimated City capital and operating costs are included in the estimated total contract cost.
6. The Estimated contract cost for annual service is based upon contractor's bid for services. The total includes 0.1 FTE for contract monitoring in OCA.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Monique Zmuda
Deputy Controller

May 20, 2011

Deborah Landis, Chief Financial Officer
San Francisco Police Department
850 Bryant Street, Hall of Justice
San Francisco, CA 94103

RE: Project S.A.F.E. – FY 2011-12

Dear Ms. Landis:

The cost information and supplemental data provided by your office on the proposed contract for Project S.A.F.E. 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 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budgetary approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is the department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at 415-554-7647 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield
Controller

Enclosures

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

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2011 JUN -1 PM 12:02
BY _____

POLICE DEPARTMENT
 PROJECT S.A.F.E.
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
 FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

Projected Personnel Costs (2)	Class	Positions	BW Rate		Low	High
Police Sergeant III	Q 52	1.0	5,220	5,220	\$ 136,252	\$ 136,252
Police Officer	Q 2	7.0	3,361	4,244	614,128	775,343
Management Assistant	1842	1.0	2,257	2,744	58,915	71,619
Total Salaries		9.0			809,294	983,214
Fringe Benefits						
Variable Fringes (3)					210,399	255,614
Fixed Fringes (4)					119,200	119,200
Total Fringe Benefits					329,599	374,814
ESTIMATED TOTAL CITY COST					1,138,893	1,358,028
LESS: ESTIMATED CONTRACT COST (5) (6)					(708,030)	(708,353)
ESTIMATED SAVINGS					\$ 430,864	\$ 649,675
% of Estimated Savings to Estimated City Cost					38%	48%

Comments/Assumptions:

1. This project has been contracted out since 2002.
2. Salary levels reflect salary rates effective July 1, 2011.
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. Both the City and contract cost estimates do not include non-personal operating costs that are assumed to be the same under either scenario. This does not affect the estimated cost savings.
6. The estimated contract cost includes monitoring costs calculated at 0.10 FTE.

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

1. The department's basis for proposing the Prop J certification;

Cost (See attached spreadsheet) – Estimated total city cost to have city employees (primarily police officers) perform the services. Low = \$1,155,897 - High = \$1,386,357. Contracting with SAFE is \$680,000.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

There will be no impact on the provision of services – City Employees have not provided this service for more than 10 years.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract;

Monthly reports are sent to the Chief of Police and the SFPD's Fiscal Division.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract;

Wages and benefits for employees currently total approximately \$570,000. The contractor does not have an existing labor agreement for its employees.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

The contract for these services was put out to bid through an RFP process in January 2008. SAFE was awarded the contract again after the competitive process, and the organization was required to meet all applicable contracting requirements as part of this renewal process. SAFE is also monitored for compliance with contracting requirements on a monthly basis.

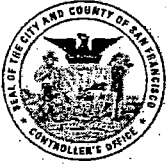
6. The department's plan for City employees displaced by the contract; and,

No employees (City) are being replaced.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

See Question #1. City employees would cost up to \$706,357 more than the current amount provided to SAFE (\$680,000).





CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Monique Zmuda
Deputy Controller

April 25, 2011

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Terrie Williams, Deputy Director, Finance
Municipal Transportation Agency
One South Van Ness

RE: Comprehensive Facility Security Services – FY 2011-12

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.

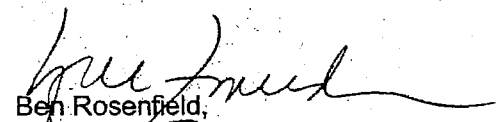
The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year (FY) 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Joe Nurisso at 415-554-7663 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield,
Controller

Enclosures

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

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SAN FRANCISCO
2011 JUN - 1 PM 12:00
BY: *lv*

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

DEPARTMENT: Municipal Transportation Agency
CONTRACT SERVICES: Comprehensive Facility Security Services
CONTRACT PERIOD: 7/1/10 – 6/30/12

(1) Who performed the activity/service prior to contracting out?

The Comprehensive Facility Security Services for the San Francisco Municipal Transportation Agency (MTA) and Municipal Railway have been contracted out since 1975. The scope of coverage provided by the contracted guard services provided to the agency is both extensive and comprehensive for this full-service program. Guard services include both armed and unarmed officers.

Armed Revenue Officers

In order to prevent any harm to Revenue Operations personnel or theft of MUNI revenues and assets, Contractor provides armed revenue officers; those assigned to Revenue operations must be at the time and place assigned without fail, and be fit to complete their tour of duty as needed.

Unarmed Officers

Provides guard coverage as needed for designated Muni Shops, facilities, offices and property to protect against, damage, trespassers, break-ins, burglaries, vandalism, graffiti, and careless or suspicious activities

(2) How many City employees were laid off as a result of contracting out?

Not Applicable. The Comprehensive Facility Security Services contract began in 1975 and all guard services have been performed by contractual guards and not by any San Francisco City and County employees.

(3) Explain the disposition of employees if they were not laid off.

Not Applicable. As stated above the Comprehensive Facility Security Services for the San Francisco Municipal Transportation Agency (MTA) and Municipal Railway have been contracted out since 1975

(4) What percentage of City employees' time is spent of services to be contracted

Not Applicable

(5) How long have the services been contracted out? Is this likely to be a one-time Or an ongoing request for contracting out?

The Comprehensive Facility Security Services for the San Francisco Municipal Transportation Agency (MTA) and Municipal Railway have been contracted out since 1975. Based on the cost savings the Prop J request for Comprehensive Facility Security Services will be an ongoing request

(6) What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?

The Comprehensive Facility Security Services for the San Francisco Municipal Transportation Agency (MTA) and Municipal Railway have been contracted out since 1975. This contract has been certified for each subsequent year since the implementation of an extensive and comprehensive full-service program.

(7) How will the services meet the goals of your MBE/WBE Action Plan?

The Comprehensive Facility Security Services contractor is on the approved Human Rights Commission (HRC) list for equal benefits for employees and domestic partners and Domestic Partners Ordinance as required.

(8) Does the proposed contractor provide health insurance for its employees?

Yes. Health insurance is provided to contract employees, spouses and dependents. The department is obligated and committed to enforce the provisions and spirit of all applicable regulations and ordinances of the City and County of San Francisco governing city contracts. To that end, we will work with the Human Rights Commission, the Contract Compliance Office for the MTA and the City Attorney's Office to ensure that the Contractor complies with all wages, compensation, health care and equal benefits privileges stipulated by law

(9) Does the proposed contractor provide benefits to employees with spouses? If so, Are the same benefits provided to employees with domestic partners? If not, how does the proposed contractor comply with the Domestic Partners ordinance?

Yes. Health insurance is provided to contract employees and their domestic partners

(10) Does the proposed contractor pay meet the provisions of the Minimum Compensation Ordinance?

Wages paid by the Comprehensive Facility Security Services contractor to their employees meets the standards and provisions as outlined in the Minimum Compensation Ordinance

Department Representative: Ted Unaegbu

Telephone Number: 415-554-7166

PROP J SUBMISSION COVER SHEET
SFMTA - FINANCE & INFORMATION TECHNOLOGY
COMPREHENSIVE FACILITY SECURITY SERVICES
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Building and Grounds Patrol Officer	8207	18.0	1,771	2,150	831,798	1,010,041
Security Guard	8202	75.0	1,461	1,771	2,860,450	3,465,825
Holiday Pay (if applicable)					117,158	142,023
Night / Shift Differential (if applicable)					104,509	126,689
TOTAL SALARY		93.0			3,913,915	4,744,578
FRINGE BENEFITS						
Variable Fringes (3)					999,761	1,211,943
Fixed Fringes (4)					1,128,162	1,128,162
Total Fringe Benefits					2,127,922	2,340,105
ADDITIONAL CITY COSTS (if applicable)						
Total Capital & Operating					0	0
					0	0
ESTIMATED TOTAL CITY COST					6,041,837	7,084,682
LESS: ESTIMATED TOTAL CONTRACT COST					(4,724,021)	(4,727,210)
ESTIMATED SAVINGS					\$ 1,317,816	\$ 2,357,473
% of Savings to City Cost					22%	33%

Comments/Assumptions:

1. Security services have been contracted out since 1975.
2. Salary levels reflect proposed salary rates effective July 1, 2011. 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. The estimated City cost does not include materials, weapons, services, vehicle and capital; if included these costs would increase the estimated savings to CCSF.
6. Contract costs include contract monitoring costs.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

April 25, 2011

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Terrie Williams, Deputy Director, Finance
Municipal Transportation Agency
One South Van Ness

RE: Meter Collection and Counting Services – FY 2011-12

The cost information and supplemental data provided by your office on the proposed contract for parking citation and collection system 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.

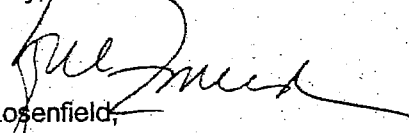
The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year (FY) 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Joe Nurisso at 415-554-7663 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield,
Controller

Enclosures

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

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SAN FRANCISCO
2011 JUN - 1 PM 12:01
BY W

CHAPTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

DEPARTMENT: Municipal Transportation Agency
CONTRACT SERVICES: Parking Meter Collection and Coin Counting
CONTRACT PERIOD: 7/1/10 – 6/30/12

- (1) Who performed the activity/service prior to contracting out?

Meter collection: San Francisco Tax Collector's Office
Coin counting: San Francisco Municipal Railway

- (2) How many City employees were laid off as a result of contracting out?

Meter collection: None
Coin counting: According to the manager of Muni's revenue section, no layoffs occurred as a result of contracting out these services.

- (3) Explain the disposition of employees if they were not laid off.

N/A

- (4) What percentage of City employees' time is spent on services to be contracted out?

Meter collection: N/A
Coin counting: One FTE

- (5) How long have the services been contracted out? Is this likely to be a one-time or an ongoing request for contracting out?

Meter collections have been contracted out since 1978, coin counting services since June 2002. Both meter collections and coin counting will be ongoing requests for contracting out.

- (6) What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?

For meter collections the first fiscal year was FY98/99 and was not certified for every subsequent year but was re-certified in FY03 through FY10. For coin counting, the first year of certification was FY03. The contract was also certified for FY04 through FY10.

- (7) How will the services meet the goals of your MBE/WBE Action Plan?

MBE/WBE compliance is not required because the contract exceeds \$10 million. However, the contractor is in compliance with the department's action plan.

- (8) Does the proposed contractor provide health insurance for its employees?

Yes.

- (9) Does the proposed contractor provide benefits to employees with spouses? If so, are the same benefits provided to employees with domestic partners? If not, how does the proposed contractor comply with the Domestic Partners ordinance?

The contractor has been certified by HRC as being in compliance with the domestic partner ordinance.

- (10) Does the proposed contractor pay meet the provisions of the Minimum Compensation Ordinance?

Yes.

Department Representative: Lorraine Fugua

Telephone Number: 415-701-4678

PROP J ANALYSIS SUMMARY
SFMTA - FINANCE & INFORMATION TECHNOLOGY
PARKING METER COLLECTION AND COIN COUNTING
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2011-12

City Cost, given that services are not contracted out

	<i>low range</i>	<i>high range</i>
Total Annual Salary	1,805,486	2,194,573
Total Other Pay	0	0
Total Fringe Benefits	896,352	999,850
Additional City Costs	0	0
	<u>2,701,838</u>	<u>3,194,423</u>

Less: City Cost, given that services are contracted out

Contract Cost	(2,000,819)	(2,000,819)
Contract Monitoring	(128,184)	(159,002)
	<u>(2,129,003)</u>	<u>(2,159,821)</u>

City Savings from Contracting Out, Savings/(Cost)	\$ 572,835	\$ 1,034,602
% of Estimated Savings to Estimated City Cost	21%	32%

PROP J SUBMISSION COVER SHEET
SFMTA - FINANCE & INFORMATION TECHNOLOGY
PARKING METER COIN COUNTING
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Management & Administration					
Senior Fare Collections Receiver	9116	1.0	2,187 2,659	\$ -57,084	69,400
Fare Collections Receiver	9110	3.8	1,890 2,297	\$ 187,407	227,776
Total Salary Costs		4.8		244,491	297,176

FRINGE BENEFITS

Variable Fringes (3)				65,035	79,049
Fixed Fringes (4)				58,229	58,229
Total Fringe Benefits				123,263	137,278

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating				0	0
				0	0

ESTIMATED TOTAL CITY COST

367,755 434,454

LESS: ESTIMATED TOTAL CONTRACT COST

(198,619) (206,324)

ESTIMATED SAVINGS

\$ 169,136 \$ 228,130

% of Savings to City Cost

46% 53%

Comments/Assumptions:

1. These services have been contracted out since FY 1977.
2. Salary levels reflect proposed salary rates effective July 1, 2011. 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. For the purposes of this analysis operating and equipment costs have been disregarded under the assumption that they will be the same for the City or the contractor.
6. Estimated contract costs include .25 FTE for contract monitoring. contract cost also includes 0.4 FTE for contract monitoring costs.

PROP J SUBMISSION COVER SHEET
SFMTA - FINANCE & INFORMATION TECHNOLOGY
PARKING METER COLLECTION
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Transit Revenue Supervisor						
Principal Fare Collections Receiver	9118	1.0	2,862	3,478	\$ -74,698	90,785
Senior Fare Collections Receiver	9117	1.0	2,751	3,344	\$ 71,813	87,291
Fare Collections Receiver	9116	7.5	2,187	2,659	\$ 428,131	520,498
	9110	20.0	1,890	2,297	\$ 986,353	1,198,823
Total Salary Costs		29.5			1,560,994	1,897,397

FRINGE BENEFITS

Variable Fringes (3)					415,225	504,708
Fixed Fringes (4)					357,865	357,865
Total Fringe Benefits					773,089	862,572

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating					0	0
					0	0

ESTIMATED TOTAL CITY COST

2,334,083 2,759,969

LESS: ESTIMATED TOTAL CONTRACT COST

(1,930,384) (1,953,498)

ESTIMATED SAVINGS

\$ 403,699 \$ 806,472

% of Savings to City Cost

17% 29%

Comments/Assumptions:

1. These services have been contracted out since 1978.
2. Salary levels reflect proposed salary rates effective July 1, 2011. 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. For the purposes of this analysis operating and equipment costs have been disregarded under the assumption that they will be the same for the City or the contractor.
6. Estimated contract costs include .75 FTE for contract monitoring. contract cost also includes 0.4 FTE for contract monitoring costs.





CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Monique Zmuda
Deputy Controller

April 25, 2011

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Terrie Williams, Deputy Director, Finance
Municipal Transportation Agency
One South Van Ness

RE: Paratransit Services – FY 2011-12

The cost information and supplementary data provided by your office on the proposed contract for Paratransit 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.

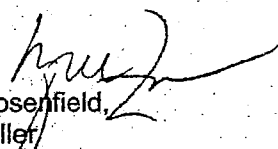
The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year (FY) 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Joe Nurisso at 415-554-7663 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield,
Controller

Enclosures

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

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2011 JUN - 1 PM 12:01

Prop J Supplemental Questionnaire –

DEPARTMENT: Municipal Transportation Agency

CONTRACT SERVICES: Paratransit Services

CONTRACT PERIOD: 7/1/10 – 6/30/12

1. *The department's basis for proposing the Prop J certification*

For the past thirty years, the Public Utilities Commission, Public Transportation Commission, and the San Francisco Municipal Transportation Agency have contracted for the provision of paratransit services. It is more economical to contract for paratransit services, mainly because the City cannot take advantage of a reasonable economy of scale and maintain the same programmatic/operational requirements as a private contractor. This is particularly true of on-call user side metered services (taxi service) in which the taxi industry provides 24-hour, 7-day a week on-call service with a fleet of no less than 1,408 vehicles. Additionally, under private contract a demand driven system can be maintained, whereas with City employees, a supply system would have to be established.

2. *The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor:*

Not applicable.

The paratransit service has been contracted since its inception.

3. *The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:*

The Manager of Muni Accessible Services Program administers the current oversight of the paratransit contract. The contract deliverables include many reporting and monitoring provisions:

- Provide quarterly reports on provider compliance with MOU provisions, performance indicators and level of complaints and commendations.
- Provide quarterly report of service level statistics, including number of trips by subcontractor and mode, number of no-show trips and cancelled trips, number of stair assists performed, trip denials
- Prepare summaries of number of ADA certification on a monthly basis, including number of applications received, certifications of ADA eligible users by category, number of eligibility denials, appeals processed, recertifications, and levels of active and inactive users
- Provide reports identifying service trends or patterns on a bi-annual basis
- Maintain records and prepare operating reports as required by the MUNI/MTA, San Francisco County Transportation Authority, San Francisco Office on the Aging, and other agencies
- Provide quarterly reports of cumulative trip costs

In terms of financial monitoring, the contract states that the "Contractor agrees to maintain and make available to the City, during regular business hours, accurate books and accounting records relating to its work under this Agreement." Muni therefore has the ability to audit and examine all records and transactions, including invoices, materials, payrolls, records or personnel and other data.

There is also a reporting requirement related to City-owned vehicles that the Broker is leasing out to subcontracts. The Broker is required to report to the City within thirty days any occurrence – such as an inoperable vehicle or mechanical deterioration to the extent that repair is infeasible.

An annual independent customer satisfaction survey is also included as a contract deliverable. And other reporting deliverables include:

- Prepare reports, analysis materials, and informational materials for presentation to the Paratransit Coordinating Council
- Fund two independent outside audits of Broker performance - Provide one financial audit at request of AS Manager during three year contract extension period
- Provide one performance evaluation audit based upon deliverables and performance indicators at request of AS Manager during five year contract period
- The auditors must be approved by the MTA General Manager or designated representative.

4. *The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract*

ATC/Vancom, Inc. (the current Paratransit Broker) is on the approved Human Rights Commission (HRC) list for equal benefits for employees, and domestic partners and the Domestic Partners Ordinance as required. Paratransit Broker employees also receive full medical and dental benefits. See Attachment I for a full list of the current wages.

5. *The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance).*

The contract has a provision to ensure that all Broker employees maintain salaries at or above minimum prescribed wage rate - All Broker employee wage rates will meet or exceed the minimum San Francisco minimum wage standards, and annual salary levels per employee must be submitted to the Accessible Services Manager yearly.

The department is obligated and committed to enforce the provisions and spirit of all applicable regulations and ordinances of the City and County of San Francisco governing city contracts. To that end, we will work with the Human Rights Commission, the Contract Compliance Office and the City Attorney's Office to ensure that the Paratransit Broker complies with all wage, compensation, health care and equal benefits privileges stipulated by law.

6. *The department's plan for City employees displaced by the contract*

N/A

7. *A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees.*

It is unlikely that the paratransit service could be provided in the future using City employees due to the extremely comprehensive service that is provided using the general taxi service, allowing SFMTA to pay a very low cost per trip (\$12.19) that would be nearly impossible to reproduce using City employees. See the attached detailed analysis which highlights that hiring City employees to perform similar duties as contracted employees would not be cost effect.

PROP J SUBMISSION COVER SHEET
SFMTA - FINANCE & INFORMATION TECHNOLOGY
PARATRANSIT SERVICES
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Transit Operators	9163	148.0	1,488	2,362	5,747,112	9,122,388
Chauffer (3)	7312	231.0	1,190	1,889	7,176,124	11,390,658
Auto Mechanic Assistant Supervisor	7382	2.0	3,360	3,360	175,396	175,396
Auto Mechanic	7381	12.0	2,789	2,789	873,392	873,392
Auto Service Worker	7410	8.0	1,861	2,262	388,639	472,303
Transit Car Cleaner	9102	7.0	1,890	2,297	345,223	419,588
Transit Supervisor	9139	2.0	2,786	3,387	145,429	176,801
Transit Manager	9140	4.0	3,289	3,998	343,372	417,391
Passenger Service Specialist	9135	14.0	2,110	2,564	770,994	936,886
Senior Clerk Typist	1426	6.0	1,732	2,104	271,275	329,524
Sr. Eligibility Worker	2905	5.0	2,161	2,627	281,954	342,838
Holiday Pay					113,656	130,992
Premium Pay					104,993	121,007
Total Salary Costs		439.0			16,737,559	24,909,165

FRINGE BENEFITS

Variable Fringes (3)					5,302,412	7,996,572
Fixed Fringes(4)					5,376,600	5,376,600
Total Fringe Benefits					10,679,012	13,373,172

ADDITIONAL CITY COSTS (if applicable)

200 Autos					1,689,025	1,689,025
138 Vans					1,748,141	1,748,141
338 2-Way Radios					464,750	464,750
Claims					701,917	701,917
Total Capital & Operating					4,603,833	4,603,833

ESTIMATED TOTAL CITY COST

32,020,405 42,886,171

LESS: ESTIMATED TOTAL CONTRACT COST

(20,709,211) (20,764,204)

ESTIMATED SAVINGS

\$ 11,311,194 \$ 22,121,966

% of Savings to City Cost

35% 52%

Comments/Assumptions:

1. This service has always been contract out, beginning in FY 1983-84.
2. Salary costs reflect salary rates effective July 1, 2011.
3. Classification has been abolished; this analysis assumes the class would be reestablished with a compensation rate equivalent to related classes, estimated to be at 80% of the Transit Operator class.
4. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
5. Fixed fringe benefits consist of health and dental rates, and dependent coverage.
6. Capital & operating costs for vehicles has been estimated based upon IRS mileage standards.
7. The Estimated Contract Cost for annual service is based upon contractor's bid for services and contract monitoring costs.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

April 25, 2011

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Terrie Williams, Deputy Director, Finance
Municipal Transportation Agency
One South Van Ness

RE: Parking Citation and Collection System Services – FY 2011-12

The cost information and supplemental data provided by your office on the proposed contract for parking citation and collection system 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 (FY) 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Joe Nurisso at 415-554-7663 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield,
Controller

Enclosures

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

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2011 JUN - 1 PM 12:02
BY le

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

DEPARTMENT: Municipal Transportation Agency
CONTRACT SERVICES: Automated Citation Processing and Collections Services
CONTRACT PERIOD: 7/1/10 – 6/30/12

(1) Who performed the activity/service prior to contracting out?

The Board of Supervisors approved execution of the existing Contract which went into effect November 1, 2008. The services for this contract have been provided by PRWT Services Inc since 1998. Prior to this contract the Trial Court computer information group performed the services.

(2) How many City employees were laid off as a result of contracting out?

No City employees will be, or have been, laid off as a result of this contract.

(3) Explain the disposition of employees if they were not laid off.

N/A

(4) What percentage of City employees' time is spent of services to be contracted out?

Minimal

(5) How long have the services been contracted out? Is this likely to be a one-time or an ongoing request for contracting out?

This service has been contracted out since 1998. This will likely be an ongoing request for contracting out but will be analyzed in detail prior to any new award.

(6) What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?

The first fiscal year was FY98/99. The Agreement was not certified for every subsequent year but was re-certified annually in for FY03 through FY09.

(7) How will the services meet the goals of your MBE/WBE Action Plan?

The contractor has a six percent goal under this category. Plans for meeting this goal were certified by the SFMTA's Contract Compliance division.

(8) Does the proposed contractor provide health insurance for its employees?

Yes.

(9) Does the proposed contractor provide benefits to employees with spouses? If so, are the same benefits provided to employees with domestic partners? If not, how does the proposed contractor comply with the Domestic Partners ordinance?

Yes to both questions.

(10) Does the proposed contractor pay meet the provisions of the Minimum Compensation Ordinance?

Yes.

Department Representative: Lorraine R. Fuqua
Telephone Number: 415.701.4678

PROP J SUBMISSION COVER SHEET
SFMTA - FINANCE & INFORMATION TECHNOLOGY
PARKING CITATION PROCESSING AND COLLECTION SERVICES
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES⁽¹⁾ (2)
FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
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INTERSTATE & SPECIAL COLLECTIONS:

IS Business Analyst	1052	2.00	2,639	3,323	\$ 137,778	\$ 173,460
Senior Administrative Analyst	1823	1.00	2,884	3,506	75,270	91,496

OPERATING SYSTEM & APPLICATION SOFTWARE MAINTENANCE:

IS Operator - Analyst	1004	4.00	2,183	2,654	227,946	277,119
IS Operator - Supervisor	1005	1.00	2,430	2,954	63,420	77,093
IS Administrator 2	1022	1.00	2,478	3,012	64,670	78,604
IS Administrator 3	1023	1.00	3,012	3,660	78,604	95,533
IS Engineer - Senior	1043	1.00	3,629	4,563	94,726	119,104
IS Engineer - Principal	1044	1.00	3,903	4,909	101,862	128,115
IS Programmer Analyst	1062	2.00	2,281	2,870	119,078	149,811
IS Programmer Analyst - Senior	1063	3.00	2,771	3,489	216,981	273,160
IS Programmer Analyst - Principal	1064	1.00	3,225	4,057	84,178	105,899
IS Project Director	1070	1.00	3,903	4,909	101,862	128,115

CITATION PROCESSING & COLLECTION:

Clerk	1404	2.00	1,523	1,845	79,496	96,305
Principal Clerk	1408	1.00	2,078	2,526	54,227	65,933
Account Clerk	1630	3.00	1,631	1,979	127,732	154,943
Principal Account Clerk	1634	1.00	2,130	2,588	55,586	67,541
Senior Management Assistant	1844	1.00	2,588	3,146	67,541	82,104
Cashier 2	4321	28.00	1,692	2,053	1,236,436	1,500,498
Cashier 3	4322	9.00	1,894	2,302	444,857	540,719
Night / Shift Differential (if applicable)					20,456	25,335
Overtime Pay (if applicable)					14,956	18,477
Total Salary Costs		64.0			3,467,662	4,249,366

FRINGE BENEFITS

Variable Fringes (3)					914,837	1,120,972
Fixed Fringes (4)					782,571	782,571
Total Fringe Benefits					1,697,408	1,903,543

CAPITAL & OPERATING COSTS

Materials and Supplies					396,000	396,000
Storage and Office Space					1,066,000	1,066,000
Truck & Lift Repair & Maintenance					504,000	504,000
Fuel					550,286	550,286
MIS - Hardware & Software					835,167	835,167
Two Way Communication Devices					77,857	77,857
Technical Support & Software Licenses					332,000	332,000
Total Capital & Operating					3,761,309	3,761,309

ESTIMATED TOTAL CITY COST

8,926,380 9,914,218

LESS: ESTIMATED TOTAL CONTRACT COST

(8,025,326) (8,033,030)

ESTIMATED SAVINGS

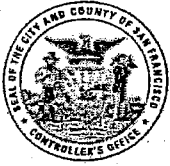
\$ 901,054 \$ 1,881,188

% of Savings to City Cost

10% 19%

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, 2011. 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

April 25, 2011

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Terrie Williams, Deputy Director, Finance
Municipal Transportation Agency
One South Van Ness

RE: Transit-Shelter Maintenance Services – FY 2011-12

The cost information and supplementary data provided by your office on the proposed contract for transit shelter maintenance 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 (FY) 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Joe Nurisso at 415-554-7663 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield
Controller

Enclosures

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

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2011 JUN -1 PM 12:00

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

DEPARTMENT: Municipal Transportation Agency

CONTRACT SERVICES: Transit Shelter Advertising Agreement—maintenance of low-level platforms

CONTRACT PERIOD: 7/1/10 – 6/30/12

- (1) Who performed the activity/service prior to contracting out?

Prior to the implementation of the new Transit Shelter Advertising Agreement with Clear Channel Outdoor, Inc. on December 10, 2007, SFMTA maintenance staff was responsible for the cleaning and other maintenance of the SFMTA's low-level boarding platforms. Due to the extensive other demands on the time of SFMTA maintenance staff, these services on the low-level platforms were difficult to get scheduled and performed.

- (2) How many City employees were laid off as a result of contracting out?

No City employees will be, or have been, laid off as a result of this contract.

- (3) Explain the disposition of employees if they were not laid off.

SFMTA maintenance staff is fully employed in maintenance of the SFMTA's transit vehicles, facilities and other related maintenance matters.

- (4) What percentage of City employees' time is spent on services to be contracted out?

Minimal

- (5) How long have the services been contracted out? Is this likely to be a one-time or an ongoing request for contracting out?

The new Transit Shelter Advertising Agreement has a 15-year term, with a five-year option to renew. This request will be ongoing.

- (6) What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?

The SFMTA received Proposition J certification for the full Transit Shelter Advertising Agreement, including the piece related to maintenance of the low-level platforms, in FY07/08. The SFMTA first requested certification for the low-level platform piece as a stand-alone matter in FY 08/09; the SFMTA received that certification.

- (7) How will the services meet the goals of your MBE/WBE Action Plan?

The contract meets the department's MBE/WBE (now LBE) action plan and was certified by HRC.

- (8) Does the proposed contractor provide health insurance for its employees?

Yes.

- (9) Does the proposed contractor provide benefits to employees with spouses? If so, are the same benefits provided to employees with domestic partners? If not, how does the proposed contractor comply with the Domestic Partners ordinance?

Yes.

- (10) Does the proposed contractor pay meet the provisions of the Minimum Compensation Ordinance?

Yes.

Department Representative: Gail Stein
Telephone Number: 701-4327

PROP J SUBMISSION COVER SHEET
SFMTA - FINANCE & INFORMATION TECHNOLOGY
TRANSIT SHELTER CONTRACT
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
General Laborer	7514	6.00	1,790	2,176	280,274	340,781
Track Maintenance Worker	7540	3.00	1,826	2,219	142,976	173,752
Total Salary Costs		9.0			423,250	514,534

FRINGE BENEFITS

Variable Fringes (3)					112,585	136,866
Fixed Fringes (4)					111,295	111,295
Total Fringe Benefits					223,880	248,161

ADDITIONAL CITY COSTS (if applicable)

Materials and Supplies					140,000	140,000
Safety Equipment					5,000	5,000
Maintenance					1,000	1,000
Total Capital & Operating					146,000	146,000

ESTIMATED TOTAL CITY COST

793,130 908,695

LESS: ESTIMATED TOTAL CONTRACT COST

(342,749) (345,127)

ESTIMATED SAVINGS

\$ 450,381 \$ 563,567

% of Savings to City Cost

57% 62%

Comments/Assumptions:

1. Transit shelter maintenance has been contracted out since FY 2007-08.
2. Salary levels reflect salary levels effective July 1, 2011.
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 vehicle, equipment, material and other supplies required to provide services. If included, these costs would increase the estimated savings to CCSF.
6. Contract costs include 0.1 FTE for contract monitoring.





CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

April 25, 2011

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Terrie Williams, Deputy Director, Finance
Municipal Transportation Agency
One South Van Ness

RE: Towing Contract – FY 2011-12

The cost information and supplementary data provided by your office on the proposed contract for the towing contract 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, when City employees are paid at the upper range of their respective job classifications.

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 (FY) 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.


Please contact Joe Nurisso at 415-554-7663 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield,
Controller

Enclosures

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

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2011 JUN - 1 AM 11:59
BY 

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

DEPARTMENT: San Francisco Municipal Transportation Agency

CONTRACT SERVICES: Towing, Storage and Disposal of Illegally Parked and Abandoned Vehicles

CONTRACT PERIOD: 7/1/10 – 6/30/12

- (1) Who performed the activity/service prior to contracting out?

DPT is required under San Francisco Traffic Code section 163 to contract out for towing, storage and disposal of abandoned and illegally parked vehicles. According to Departmental records, towing services have been contracted out since 1987. These services may have been contracted out prior to 1987, but the department has no records to verify this assumption.

- (2) How many City employees were laid off as a result of contracting out?

None

- (3) Explain the disposition of employees if they were not laid off.

N/A

- (4) What percentage of City employees' time is spent of services to be contracted out?

N/A

- (5) How long have the services been contracted out? Is this likely to be a one-time or an ongoing request for contracting out?

The Department cannot provide a verifiable date for when the City first contracted for towing services. The request for contracting out for these services will be ongoing.

- (6) What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?

The current contract, which began July 31, 2005 and is up for possible renewal in August 2010, was certified as part of the contract approval process. This is the fifth annual prop J renewal for the current contract.

- (7) How will the services meet the goals of your MBE/WBE Action Plan?

MBE/WBE compliance is not required because the contract exceeds \$10 million. However, the contractor is in compliance with the Department's suggested goal of 12% for minority subcontracting.

- (8) Does the proposed contractor provide health insurance for its employees?

Yes. The contract requires health insurance be provided to its employees.

- (9) Does the proposed contractor provide benefits to employees with spouses? If so, are the same benefits provided to employees with domestic partners? If not, how does the proposed contractor comply with the Domestic Partners ordinance?

The Contractor provides the same benefits to employees with spouses and to employees with domestic partners.

- (10) Does the proposed contractor pay meet the provisions of the Minimum Compensation Ordinance?

Yes.

Department Representative: Lorraine Fugua

Telephone Number: 415-701-4678

PROP J SUBMISSION COVER SHEET
 SFMTA - FINANCE & INFORMATION TECHNOLOGY
 TOWING CONTRACT
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Management & Administration						
Manager II (3)	0923	1.0	3,393	4,329	88,546	112,997
MIS Administrator III	1023	1.0	3,012	3,660	78,604	95,533
Senior Payroll & Personnel Clerk	1222	1.0	2,130	2,588	55,586	67,541
Senior Systems Accountant	1657	1.0	3,210	3,902	83,787	101,836
Senior Administrative Analyst	1823	1.0	2,884	3,506	75,270	91,496
Dispatch & Customer Processing						
Clerk	1404	3.0	1,523	1,845	119,244	144,458
Account Clerk	1630	3.0	1,631	1,979	127,732	154,943
Principal Account Clerk	1634	1.0	2,130	2,588	55,586	67,541
Senior Accountant	1652	1.0	2,292	2,787	59,825	72,744
Communications Dispatcher I	1704	7.0	1,679	2,038	306,779	372,406
Communications Dispatcher II	1705	1.0	1,858	2,257	48,485	58,915
Senior Management Assistant	1844	1.0	2,588	3,146	67,541	82,104
Cashier II	4321	9.0	1,692	2,053	397,426	482,303
Cashier III	4322	4.0	1,894	2,302	197,714	240,319
Collection Supervisor	4366	2.0	2,264	2,751	118,163	143,626
Vehicle Storage & Disposal						
Sr Materials & Supplies Supervisor	1926	2.0	1,712	2,078	89,371	108,454
Storekeeper	1934	22.0	1,783	2,166	1,023,965	1,243,647
Senior Storekeeper	1936	5.0	1,771	2,150	231,055	280,567
Assistant Materials Coordinator	1942	1.0	2,674	3,251	69,802	84,857
Purchaser	1952	2.0	2,430	2,954	126,839	154,187
Security Guard	8202	4.0	1,461	1,771	152,557	184,844
Towing Services						
Truck Driver	7355	71.0	2,210	2,815	4,096,224	5,217,073
Automobile Mechanic-Asst Supvr	7382	1.0	3,360	3,360	87,698	87,698
Automobile Mechanic	7381	3.0	2,789	2,789	218,348	218,348
Night / Shift Differential (if applicable)					79,761	98,684
Other Pay (Bilingual Pay)					13,050	13,050
Overtime Pay (if applicable)					115,933	143,393
Total Salary Costs		148.0			8,184,894	10,123,565
FRINGE BENEFITS						
Variable Fringes (3)					1,831,265	2,271,441
Fixed Fringes (4)					1,638,550	1,638,550
Total Fringe Benefits					3,469,814	3,909,990
ADDITIONAL CITY COSTS (if applicable)						
Materials and Supplies					38,253	38,253
Storage and Office Space					2,686,725	2,686,725
Truck & Lift Repair & Maintenance					88,818	88,818
Fuel					308,000	308,000
MIS - Hardware & Software					488,635	488,635
Two Way Communication Devices					12,866	12,866
Trucks (5 year amortization)					1,295,000	1,295,000
Other Communications					12,500	12,500
Total Capital & Operating					4,930,799	4,930,799

ESTIMATED TOTAL CITY COST

16,585,507 18,964,354

LESS: ESTIMATED TOTAL CONTRACT COST

(16,405,397) (16,413,102)

ESTIMATED SAVINGS

\$ 180,110 \$ 2,551,252

% of Savings to City Cost

1% 13%

Comments/Assumptions:

1. These services have been contracted out since FY 1993-94 by Parking and Traffic.
2. CCSF and contract costs are presented as annualized using salary and benefits effective July 1, 2011.
3. MCCP Class 0923 Manager II includes low and high salary within Range A.
4. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
5. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
6. Estimated contract cost is based upon the current vendor's actual receipts for FY 2006-07, adjusted by indexed price changes in the contract then applied to the anticipated number of tows. Estimated contract cost also includes 0.4 FTE for contract monitoring costs.





CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 16, 2011

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

Attention: Maureen Gannon
Chief Financial Officer

RE: Contracting for Food Service at County Jails - FY 2011-12

Dear Sheriff Hennessey:

The cost information and supplemental data provided by your office on the proposed contract for jail food 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 2011-12 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2011-12 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this Charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Drew Murrell at (415) 554-7647 if you have any questions regarding this determination

Sincerely,

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

Ben Rosenfield,
Controller

Enclosures

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

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

DEPARTMENT: Sheriff
CONTRACT SERVICES: Aramark Correctional Services – Food Services for Jail Inmates
CONTRACT PERIOD: July 1, 2011 – June 30, 2012

- (1) Who performed the activity/service prior to contracting out?
City employees, including a Food Service Administrator, Chefs, and Cook, provided this service prior to 1980.
- (2) How many City employees were laid off as a result of contracting out? None.
- (3) Explain the disposition of employees if they were not laid off?
The Food Service Administrator's position was vacant. Departments with similar classifications hired five Chefs and one Cook. The Mayor's Office deleted the positions from the Fiscal Year 1994-1995 budget.
- (4) What percentage of City employees' time is spent of services to be contracted out? None
- (5) How long have the services been contracted out? Is this likely to be a one-time or an ongoing request for contracting out?
These services have been contract out since 1980. It is likely that the Sheriff's Department will continue to contract them out, either with Aramark, or with another vendor selected through request for proposal (RFP) process.
- (6) What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?
These services were first certified through Proposition J in Fiscal Year 1980-1981. These services have been certified each subsequent fiscal year.
- (7) How will the services meet the goals of your MBE/WBE Action Plan?
The Department will continue to request a waiver for these services, which are highly specialized and were competitively bid. These services had been awarded to a vendor through Fiscal Year 2008-2009. At that time, the Purchasing Department will plan to re-bid these services during Fiscal Year 2008-2009.
- (8) Does the proposed contractor provide health insurance for its employees? Yes.
- (9) Does the proposed contractor provide benefits to employees with spouses? If so, are the same benefits provided to employees with domestic partners? If not, how does the proposed contractor comply with the Domestic Partners ordinance?
Aramark provides benefits to employees with spouses. The Department and Aramark will resubmit the required Contract-by-Contract renewal request to the Human Rights Commission to confirm Aramark's continued *local* compliance with the ordinance.
- (10) Does the proposed contractor pay meet the provisions of the Minimum Compensation Ordinance? Yes.

Department Representative: Maureen Gannon, Chief Financial Officer
Telephone Number: (415) 554-4316

PROP J SUBMISSION COVER SHEET

DEPARTMENT-Sheriff

DIVISION-Custody

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

FISCAL YEAR 2011-12

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate	Low	High	unit	fixed	variable	variable low	variable hi	fixed
Director of Food Services	2620	1.0	2,360	\$ 61,369	\$ 74,600	351	16,581	26.04%	15,980	19,426	16,581
Asst. Director, Food Services	2620	5.0	2,360	306,845	373,000	351	16,581	26.04%	79,902	97,129	82,904
Food Services Mgt. Administrator	2656	5.0	2,078	270,097	328,399	790	12,131	26.60%	71,846	87,354	60,654
Cook	2654	11.0	1,840	526,130	639,502	790	12,131	26.60%	139,951	170,107	133,438
Holiday Pay				35,001	42,548	BEM	-	0.0795	2,783	3,383	0
Premium Pay				32,213	39,159	BEM	-	0.0795	2,561	3,113	0
Total Salary Costs		22.0		1,231,656	1,497,208				313,023	380,512	293,577

FRINGE BENEFITS

Variable Fringes (3)	313,023	380,512
Fixed Fringes (4)	293,577	293,577
Total Fringe Benefits	606,600	674,089

ESTIMATED CAPITAL & OPERATING COSTS (5)

Total Capital & Operating	0	0
ESTIMATED TOTAL CITY COST	1,838,255	2,171,297
LESS: ESTIMATED TOTAL CONTRACT COST (6)	(1,205,904)	(1,205,904)

ESTIMATED SAVINGS	\$ 632,351	\$ 965,393
% of Savings to City Cost	34%	44%

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

