



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

July 31, 2020

Linda Gerull, CIO
Department of Technology
One South Van Ness Ave, 2nd Floor
San Francisco, CA 94102

Attention: ChiaYu Ma, Deputy Director, Finance & Administration, CFO/CAO

RE: Mainframe System Support – FY 2020-21

The cost information and supplemental data provided by your office on the proposed contract referenced above 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 2020-21 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

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

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

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

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

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost		
			Low	High	Low	High	
Information Systems Manager	0941	0.5	\$ 5,999	\$ 7,655	\$ 78,284	\$ 99,898	
IS Engineer - Senior	1043	2.0	\$ 4,793	\$ 5,986	\$ 250,203	\$ 312,469	
IS Engineer - Principal	1044	3.0	\$ 5,157	\$ 6,440	\$ 403,769	\$ 504,252	
Clerk Typist	1424	0.5	\$ 2,081	\$ 2,530	\$ 27,163	\$ 33,017	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
Holiday Pay (if applicable)	n/a	n/a					
Night / Shift Differential (if applicable)	n/a	n/a					
Overtime Pay (if applicable)	n/a	n/a					
Other Pay (if applicable)	n/a	n/a			153,566	191,783	
Total FTE		6.0					
					Total Salary Costs-->	\$ 759,418	\$ 949,635
					Total of Other Compensation-->	\$ 153,566	\$ 191,783

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	0941	\$ 77,557	
Benefits per FTE--Job Class #:	1043	\$ 62,134	
Benefits per FTE--Job Class #:	1044	\$ 64,998	
Benefits per FTE--Job Class #:	1424	\$ 35,369	
Benefits per FTE--Job Class #:	0	\$ -	
Benefits per FTE--Job Class #:	0	\$ -	
Benefits per FTE--Job Class #:	0	\$ -	
Benefits per FTE--Job Class #:	0	\$ -	
Benefits per FTE--Job Class #:	0	\$ -	
Benefits per FTE--Job Class #:	0	\$ -	
Benefits per FTE--Job Class #:	0	\$ -	
Total Fringe Benefits		\$ 328,008	\$ 375,724

ADDITIONAL CITY COSTS

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

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,455,973	\$ 1,732,123
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 997,124	\$ 1,051,276
ESTIMATED SAVINGS	\$ 458,849	\$ 680,847
% of Savings to City Cost	32%	39%

Comments/Assumptions:

1. FY 2004/2005 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2020. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. In-house mainframe systems operations required contract services for specialized and as-needed services that could not be met by existing staffing and expertise levels. It is estimated staff will need 6 months training to be able to operate the system
6. Trident Services, Inc. provides installation, configuration, maintenance and support of systems, collection of data for billing, and management of staff and projects.
7. The services are 24 hours/day, 7 days/week that requires employees to standby during the non regular business hours for