

File No. 210665

Committee Item No. 9

Board Item No. 28

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee

Date June 21, 2021

Board of Supervisors Meeting

Date July 13, 2021

Cmte Board

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

OTHER (Use back side if additional space is needed)

- Mayor's Office Budget Submission Memo
- _____
- _____
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Completed by: Linda Wong

Date June 17, 2021

Completed by: Linda Wong

Date July 7, 2021

1 [Proposition J Contract Certification - Contracted-Out Department Services for the Department
2 of Public Health]

3 **Resolution concurring with the Controller's certification that department services can**
4 **be performed by private contractor for a lower cost than similar work performed by City**
5 **and County employees, for security services (Department of Public Health).**

6
7 WHEREAS, The Electorate of the City and County of San Francisco passed
8 Proposition J in November 1976, allowing City and County Departments to contract with
9 private companies for specific services that can be performed for a lower cost than similar
10 work by City and County employees (Charter, Section 10.104.15); and

11 WHEREAS, The Controller has determined that a Purchaser's award of a contract for
12 the services listed below to a private contractor will continue to achieve substantial cost
13 savings for the City; and

14 WHEREAS, The Controller's certification, which confirms that said services can be
15 performed at lower costs to the City and County by private contractor than by employees
16 of the City and County, is on file with the Clerk of the Board of Supervisors in File No. 210665,
17 which is hereby declared to be part of this Resolution as if set forth fully herein; now,
18 therefore, be it;

19 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
20 certification and approves the Proposition J Resolution concerning the Purchaser's award of
21 a contract to a private contractor for the services listed below for the period of July 1, 2021,
22 through June 30, 2022.

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1 Fiscal Year 2021-2022

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Department/Function	City Cost (High)	Contract Cost (High)	SAVINGS	FTEs
Department of Public Health (DPH)	1,100,452	494,791	605,661	4.4
Security Services				

**Department of Public Health
Security Services - Behavioral Health and Primary Care Sites**

**COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2021-22**

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Deputy Sheriff	8304	4.4	\$ 3,974	\$ 4,771	\$ 451,241	\$ 541,706
-	-	-	-	-	\$ -	\$ -
-	-	-	-	-	\$ -	\$ -
-	-	-	-	-	\$ -	\$ -
-	-	-	-	-	\$ -	\$ -
-	-	-	-	-	\$ -	\$ -
-	-	-	-	-	\$ -	\$ -
-	-	-	-	-	\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE		4.4				
Total Salary Costs-->					\$ 451,241	\$ 541,706
Total of Other Compensation-->					\$ -	\$ -

FRINGE BENEFITS

Job Class	\$ Amount
Benefits per FTE--Job Class #: 8304	54,312
Benefits per FTE--Job Class #:	-
Benefits per FTE--Job Class #:	-
Benefits per FTE--Job Class #:	-
Benefits per FTE--Job Class #:	-
Total Fringe Benefits	
	Low High
	\$ 207,700 \$ 236,258

ADDITIONAL CITY COSTS

SHF workorder rate includes 21% add on for premiums, training, SHF overhead etc	\$ 124,925	\$ 147,223
SHF workorder rate includes 25% relief factor	\$ 148,720	\$ 175,265
Total Capital & Operating	\$ 273,645	\$ 322,488

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	932,586	1,100,452
LESS: ESTIMATED TOTAL CONTRACT COST	397,561	494,791
ESTIMATED SAVINGS	\$ 535,025	\$ 605,661
% of Savings to City Cost	57%	55%



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Mayor's FY 2021-22 and FY 2022-23 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year (FY) 2021-22 and FY 2022-23.

In addition to the Mayor's Proposed FY 2021-22 and FY 2022-23 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions, physical copies of which will be delivered by the Controller's Office
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2021-22
- 22 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- Memo to the Board President requesting for 30-day rule waivers on ordinances
- Request for release of Budget and Appropriations Committee Reserve

Please note the following:

- Technical adjustments to the budget are being prepared, but are not submitted with this set of materials.

Sincerely,

Ashley Groffenberger
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

DEPT	Item	Relevance to Budget	Type of Legislation
ADM	Critical Repair/Recovery Stimulus COPs	Authorizes COPs to finance or refinance the capital plan in the budget.	Ordinance
CON	Prop J Certification - new	Costs related to Prop J services assumed in budget.	Resolution
CON	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
CON	Access Line Tax	Sets Access Line Tax. Revenues assumed in budget.	Resolution
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance
CON	Supplemental Enterprise Budget - AAO	Amendment to the AAO for the Airport, Port, and the PUC	Ordinance
CON	Supplemental Enterprise Budget - ASO	Amendment to the ASO for the Airport, Port, and the PUC	Ordinance
DPH	Annual Update to Patient Rates	Fee revenue assumed in budget.	Ordinance
DPH	Recurring State Grants	Grant revenue assumed in budget.	Resolution
DPH	DPH City Option Payouts	Approves the execution of a payment agreement assumed in budget.	Resolution
DPH	Emergency Medical Services Fee Transfer of Function	Transfer of function for positions reflected in the budget	Ordinance
HSH	Annual HSH Fund Expenditures	Expenditure plan assumed in budget.	Resolution
LIB	In-Kind Grant of Friends of San Francisco Public Library	Grant assumed in budget.	Resolution
LIB	In-Kind Grant of Friends of San Francisco Public Library Mission Branch	Grant assumed in budget.	Resolution
PUC	Hetch Hetchy Capital Budget	Appropriates funds to support PUC Hetch Hetchy capital budget expenditures.	Ordinance
PUC	Wastewater Capital Budget	Appropriates funds to support PUC Wastewater Enterprise capital budget expenditures.	Ordinance
PUC	Hetch Hetchy Debt Authorization	Authorizes bond issuance to finance Hetch Hetchy capital projects.	Ordinance
PUC	Wastewater Debt Authorization	Authorizes bond issuance to finance Wastewater capital projects.	Ordinance
REC	Continuing Flexible Pricing Model for REC Owned Gardens	Continues current pricing model for REC-owned gardens-- revenues reflected in budget.	Ordinance
REC	Parking Rates and Codes Revision	Authorizes SFMTA to implement paid parking and revise existing rates at certain parking lots-- revenues reflected in budget.	Ordinance
RNT	Direct Administration of the Rent Board Fee	Legislation that allows the Rent Board to directly collect the annual fee on rent-controlled units-- revenues reflected in budget.	Ordinance
TTX	Street Artist Fee	Lowers the fee of a street artist certificate— revenues reflected in budget.	Ordinance



TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Sophia Kittler
RE: Proposition J Contract Certification Contracted-Out Department Services
for the Department of Public Health
DATE: June 1, 2021

Resolution concurring with the Controller's certification that department services can be performed by private contractor for a lower cost than similar work performed by City and County employees, for security services (Department of Public Health).

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

From: [Kittler, Sophia \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Patil, Lillian \(MYR\)](#); [Buhse, Caroline \(MYR\)](#); [Lynn, Andrea \(MYR\)](#); [Campbell, Severin \(BUD\)](#)
Subject: Mayor -- [Resolution] -- [Proposition J Contract Certification Contracted-Out Department Services for the Department of Public Health]
Date: Tuesday, June 1, 2021 3:06:30 PM
Attachments: [Prop J New.zip](#)

Attached for introduction to the Board of Supervisors is a **Resolution concurring with the Controller's certification that department services can be performed by private contractor for a lower cost than similar work performed by City and County employees, for security services (Department of Public Health).**

Please let me know if you have any questions.

Sophia Kittler
Liaison to the Board of Supervisors
Office of Mayor London N. Breed
(415) 554 6153 | Sophia.kittler@sfgov.org