

**OFFICE OF THE CONTROLLER**  
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

March 14, 2018

Ed Reiskin, Director of Transportation  
Municipal Transportation Agency  
One South Van Ness Avenue, 7<sup>th</sup> Floor  
San Francisco, CA 94102-4645

Attn: Sonali Bose, Chief Financial Officer, Municipal Transportation Agency

RE: Contracting for SFMTA Paratransit Services – FY 2018-19 and FY 2019-20

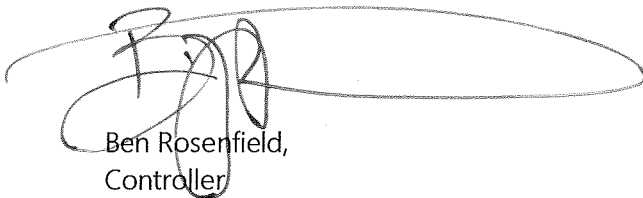
The cost information and supplemental data provided by your office on the proposed contract referenced above has been reviewed by my staff.

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 Years 2018-19 and 2019-20 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,



Ben Rosenfield,  
Controller

Enclosures

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

PROP J ANALYSIS SUMMARY  
 SFMTA-TAXI AND ACCESSIBLE SERVICES  
 PARATRANSIT SERVICES

FISCAL YEAR 2018-19

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
Transit Operators	9163	155.0	\$ 1,808	\$ 2,870	7,313,985	11,609,500
CON: Replaced nonexistent Chauffeur 7312 class with existing transit operator class	9163	131.0	\$ 1,808	\$ 2,870	6,181,497	9,811,900
Auto Mechanic Assistant Supervisor	7382	2.0	\$ 3,507	\$ 4,210	183,081	219,785
Auto Mechanic	7381	12.0	\$ 2,911	\$ 3,495	911,762	1,094,552
Auto Service Worker	7410	8.0	\$ 2,358	\$ 2,831	492,376	591,088
Senior Parts Storekeeper	1931	1.0	\$ 2,593	\$ 3,113	67,682	81,251
Transit Car Cleaner	9102	7.0	\$ 2,251	\$ 2,703	411,310	493,770
Transit Supervisor	9139	12.0	\$ 3,269	\$ 3,925	1,023,925	1,229,202
Manager III	9177	2.0	\$ 4,556	\$ 5,470	237,845	285,528
Transit Manager I	9140	4.0	\$ 3,861	\$ 4,635	403,056	483,861
Transportation Safety Specialist	9520	1.0	\$ 4,065	\$ 4,880	106,096	127,366
Communications Dispatcher II	1705	28.0	\$ 2,377	\$ 2,853	1,737,059	2,085,305
Executive Secretary I	1450	2.0	\$ 2,657	\$ 3,190	138,710	166,518
Senior Transit Information Clerk	9124	5.0	\$ 2,569	\$ 3,084	335,285	402,503
Senior Payroll and Personnel Clerk	1222	2.0	\$ 2,723	\$ 3,269	142,145	170,642
Accountant VI	1657	1.0	\$ 4,074	\$ 4,890	106,319	127,633
Accountant II	1652	2.0	\$ 2,909	\$ 3,492	151,826	182,265
Senior Clerk	1406	7.0	\$ 2,014	\$ 2,417	367,899	441,656
Senior Account Clerk	1632	3.0	\$ 2,409	\$ 2,892	188,657	226,478
Overtime pay during holidays (50% of holiday pay, applicable class)					399,866	590,462
Night / Shift Differential (8.25% of salary for estimated 1/3 of employees)					539,767	795,741
Overtime Pay (if applicable)					-	-
Other Pay: 9163 (Uniform \$300/person/year Shoes \$250/year)					85,250	85,250
Other Pay: 7355 (Uniform \$300/person/year Shoes \$250/year)					72,050	72,050
Other Pay: 7410 (Shoes \$250/person/year)					2,000	2,000
Other Pay: 7381 and 7382 (Tool \$600/person/year)					8,400	8,400
Other Pay: 9140 (Shoes \$150/person/year)					600	600
Other Pay: 9139 (Shoes \$150/person/year)					1,800	1,800
<b>Total FTE</b>		<b>385.0</b>				
<b>Total Salary Costs----&gt;</b>					<b>20,500,515</b>	<b>29,830,803</b>
<b>Total of Other Compensation----&gt;</b>					<b>1,109,733</b>	<b>1,556,303</b>

FRINGE BENEFITS

	Amount
9163	37,026
9163	37,026
7382	48,559
7381	43,242
7410	36,492
1931	38,018
9102	34,928
9139	46,060
9177	59,855
9140	50,824

PROP J ANALYSIS SUMMARY  
 SFMTA-TAXI AND ACCESSIBLE SERVICES  
 PARATRANSIT SERVICES

FISCAL YEAR 2018-19

9520	52,640
1705	36,063
1450	38,598
9124	37,802
1222	39,193
1657	51,250
1652	41,347
1406	32,779
1632	36,357

	Low	High
Total Fringe Benefits	13,072,212	14,535,159

ADDITIONAL CITY COSTS

CPI

3.27%

Capital and other costs	Quantity	Unit Cost	Replacement		
			Years		
Sedan, 4 door midsize	200	28,000	4	1,400,000	1,400,000
Van, Type A, life equipped	49	56,000	4	686,000	686,000
Van, Type B, lift equipped	64	60,000	4	960,000	960,000
Minivans, ramp equipped	25	45,000	4	281,250	281,250
2 way radios	338	50	4	4,225	4,225
Mobile Data Computers	200	1,900	4	95,000	95,000
Fuel: (Est miles per gal is 6.61 at \$3.58 per gallon for 2,435,044 miles/year * CPI)	368,388	\$ 3.58		1,361,954	1,361,954
Parts (Est at \$2,467 per vehicle)	338	2,467		861,113	861,113
Claims (Est at 3.9% of salaries: 2.5% payout/.9% City Attorney/.5% added exposure in paratransit)				799,520	1,163,401
Janitorial services				61,887	63,436
Total Capital & Operating				6,510,949	6,876,379

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	41,193,410	52,798,645
LESS: ESTIMATED TOTAL CONTRACT COST	28,943,894	29,000,766
ESTIMATED SAVINGS	12,249,516	23,797,879
% of Savings to City Cost	30%	45%

Comments/Assumptions:

1. FY 1984 was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2018. 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. MTA originally proposed using a job class, Chauffer, that does not currently exist. CON replaced with the most similar existing job class, Transit Operator.

PROP J ANALYSIS SUMMARY  
 SFMTA-TAXI AND ACCESSIBLE SERVICES  
 PARATRANSIT SERVICES

FISCAL YEAR 2019-20

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
Transit Operators	9163	155.0	\$ 1,868	\$ 2,965	7,556,638	11,994,664
CON: Replaced nonexisting 7312 class with existing transit operator class	9163	131.0	\$ 1,868	\$ 2,965	6,386,578	10,137,426
Auto Mechanic Assistant Supervisor	7382	2.0	\$ 3,652	\$ 4,384	190,632	228,850
Auto Mechanic	7381	12.0	\$ 3,031	\$ 3,639	949,371	1,139,701
Auto Service Worker	7410	8.0	\$ 2,455	\$ 2,948	512,686	615,470
Senior Parts Storekeeper	1931	1.0	\$ 2,700	\$ 3,241	70,473	84,602
Transit Car Cleaner	9102	7.0	\$ 2,344	\$ 2,814	428,276	514,137
Transit Supervisor	9139	12.0	\$ 3,404	\$ 4,087	1,066,161	1,279,905
Manager III	9177	2.0	\$ 4,744	\$ 5,696	247,656	297,306
Transit Manager I	9140	4.0	\$ 4,020	\$ 4,826	419,682	503,820
Transportation Safety Specialist	9520	1.0	\$ 4,233	\$ 5,081	110,472	132,619
Communications Dispatcher II	1705	28.0	\$ 2,475	\$ 2,971	1,808,710	2,171,321
Executive Secretary I	1450	2.0	\$ 2,767	\$ 3,322	144,431	173,387
Senior Transit Information Clerk	9124	5.0	\$ 2,675	\$ 3,212	349,115	419,106
Senior Payroll and Personnel Clerk	1222	2.0	\$ 2,835	\$ 3,404	148,008	177,681
Accountant VI	1657	1.0	\$ 4,242	\$ 5,092	110,704	132,898
Accountant II	1652	2.0	\$ 3,029	\$ 3,636	158,089	189,783
Senior Clerk	1406	7.0	\$ 2,097	\$ 2,517	383,075	459,873
Senior Account Clerk	1632	3.0	\$ 2,509	\$ 3,012	196,438	235,820
Overtime pay during holidays (50% of holiday pay, applicalble class)					414,056	611,160
Night / Shift Differential (8.25% of salary for estimated 1/3 of employees)					558,948	823,670
Overtime Pay (if applicable)					-	-
Other Pay: 9163 (Uniform \$300/person/year Shoes \$250/year)					85,250	85,250
Other Pay: <del>7312</del> 7355 (Uniform \$300/person/year Shoes \$250/year)					72,050	72,050
Other Pay: 7410 (Shoes \$250/person/year)					2,000	2,000
Other Pay: 7381 and 7382 (Tool \$600/person/year)					8,400	8,400
Other Pay: 9140 (Shoes \$150/person/year)					600	600
Other Pay: 9139 (Shoes \$150/person/year)					1,800	1,800
<b>Total FTE</b>		<b>385.0</b>				
<b>Total Salary Costs----&gt;</b>					<b>21,237,196</b>	<b>30,888,368</b>
<b>Total of Other Compensation----&gt;</b>					<b>1,143,104</b>	<b>1,604,930</b>

FRINGE BENEFITS

	Amount
9163	38,928
9163	38,928
7382	51,166
7381	45,630
7410	38,526
1931	40,099
9102	36,881
9139	48,536
9177	63,084

PROP J ANALYSIS SUMMARY  
 SFMTA-TAXI AND ACCESSIBLE SERVICES  
 PARATRANSIT SERVICES

FISCAL YEAR 2019-20

9140	53,496		
9520	55,387		
1705	38,064		
1450	40,703		
9124	39,874		
1222	41,322		
1657	53,894		
1652	43,583		
1406	34,644		
1632	38,370		
Total Fringe Benefits		Low	High
		13,705,801	15,295,770

ADDITIONAL CITY COSTS

			CPI	3.33%
	Quantity	Unit Cost	Replacement Years	
Capital and other costs				
Sedan, 4 door midsize	200	28,000	4	1,400,000 1,400,000
Van, Type A, life equipped	49	56,000	4	686,000 686,000
Van, Type B, lift equipped	64	60,000	4	960,000 960,000
Minivans, ramp equipped	25	45,000	4	281,250 281,250
2 way radios	338	50	4	4,225 4,225
Mobile Data Computers	200	1,900	4	95,000 95,000
Fuel: (Est miles per gal is 6.61 at \$3.58 per gallon for 2,435,044 miles/year * CPI)	368,388	\$ 3.58		1,362,746 1,362,746
Parts (Est at \$2,467 per vehicle)	338	2,467		861,613 861,613
Claims (Est at 3.9% of salaries: 2.5% payout/.9% City Attorney/.5% added exposure in paratransit)				828,251 828,251
Total Capital & Operating				6,479,084 6,479,084

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	42,565,186	54,268,152
LESS: ESTIMATED TOTAL CONTRACT COST	30,389,460	30,443,849
ESTIMATED SAVINGS	12,175,726	23,824,303
% of Savings to City Cost	29%	44%

Comments/Assumptions:

1. FY 1984 was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2018. 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. MTA originally proposed using a job class, Chauffer, that does not currently exist. CON replaced with the most similar existing job class, Transit Operator.