

File No. 170686

Committee Item No. 15
Board Item No. 14

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 15, 2017

Board of Supervisors Meeting

Date July 18, 2017

Cmte Board

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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
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| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
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| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
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Completed by: Linda Wong Date June 8, 2017
Completed by: Linda Wong Date July 6, 2017

1 [Proposition J Contract Certification - Specified Contracted-Out Services Previously Approved]

2
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); citywide custodial services (excluding City Hall), citywide**
7 **security services, central shops security, convention facilities management (General**
8 **Services Agency-City Administrator); mainframe system support (General Services**
9 **Agency-Technology); security services (Human Services Agency); food services for**
10 **jail inmates (Sheriff); and assembly of vote-by-mail envelopes (Department of**
11 **Elections).**

12
13 WHEREAS, The Electorate of the City and County of San Francisco passed
14 Proposition J in November 1976, allowing City and County Departments to contract with
15 private companies for specific services that can be performed for a lower cost than similar
16 work by City and County employees (Charter, Section 10.104.15); and,

17 WHEREAS, The City has previously approved outside contracts for the services
18 listed below; and,

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

22 WHEREAS, The City and County of San Francisco must reconcile a projected \$87.1
23 million budget deficit for Fiscal Year 2017-2018 with a Charter obligation to enact a
24 balanced budget each fiscal year; and,

1 WHEREAS, The Mayor has determined that the state of the City's budget for Fiscal
2 Year 2017-2018 as indicated herein has created an emergency situation justifying a
3 Purchaser's award of a contract for the following services: budget analyst (Board of
4 Supervisors); assembly of vote-by-mail envelopes (Department of Elections); central shops
5 security, citywide custodial services (excluding City Hall), convention facilities management,
6 and citywide security services (General Services Agency–City Administrator); mainframe
7 system support (General Services Agency-Technology); security services (Human Services
8 Agency); and food services for jail inmates (Sheriff); and,

9 WHEREAS, The Controller's certification, which confirms that said services can be
10 performed at lower costs to the City and County by private contractor than by employees of
11 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 170686,
12 which is hereby declared to be part of this resolution as if set forth fully herein; now,
13 therefore be it;

14 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
15 certification, and the Mayor's determination of an emergency situation, and approves the
16 Proposition J Resolution concerning the Purchaser's award of a contract to a private
17 contractor for the services listed below for the period of July 1, 2017, through June 30, 2018.
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Department/Function	City Cost (High)	Contract Cost (High)	SAVINGS	FTEs
Board of Supervisors (BOS)				
Budget Analyst	2,610,109	2,223,739	386,370	12.5
General Services Agency–City Administrator (ADM)				
Central Shops Security Services	325,127	144,518	180,609	3.0
Citywide Custodial Services	4,245,923	2,483,331	1,762,591	33.0
Citywide Security Services	3,380,882	1,432,033	1,948,788	37.3
Convention Facilities Management	39,250,750	33,182,334	6,068,416	245
General Services Agency–Technology (TIS)				
Mainframe System Support	1,447,535	1,001,783	445,752	5.0
Human Services Agency (DSS)				
Security Services	8,599,325	5,916,670	2,682,655	90.0
Sheriff (SHF)				
Food Services for Jail Inmates	2,142,351	1,096,312	1,046,039	20.0
Elections (REG)				
Assembly of Vote by Mail Ballots	1,556,334	280,193	1,276,141	18.2



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 17, 2017

Vicki Hennessy
City Hall, Room 456
1 Carlton B. Goodlett Place
San Francisco, CA 94102

Attention: Mylan Luong

RE: Contracting for Food Service at County Jails – FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for Food Service at County Jails 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 2017-18 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to be "BR", written over a circular stamp or seal.

Ben Rosenfield,
Controller

Enclosures

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

DEPARTMENT: 06 - Sheriff

Program: Custody

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2017-2018

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

	Class	Positions	BW Rate		Low	High
Food Service Manager Administrator	2620	1.0	\$2,904	\$3,890	\$ 75,493	\$ 101,148
Senior Food Service Supervisor	2619	4.0	\$2,412	\$2,932	\$ 250,875	\$ 304,971
Food Service Supervisor	2618	4.0	\$2,188	\$2,659	\$ 227,523	\$ 276,584
Cook	2654	7.0	\$2,265	\$2,752	\$ 412,225	\$ 500,893
Assistant Cook	2650	4.0	\$1,818	\$2,209	\$ 189,067	\$ 229,772
Holiday Pay					\$ 17,533	\$ 21,307
Premium Pay					\$ 22,080	\$ 26,833
Total Salary Costs		20.0			\$ 1,194,794	\$ 1,461,508

FRINGE BENEFITS

Fringe Benefits per FTE (2620)	\$ 44,581	
Fringe Benefits per FTE (2619)	\$ 34,968	
Fringe Benefits per FTE (2618)	\$ 33,012	
Fringe Benefits per FTE (2654)	\$ 34,536	
Fringe Benefits per FTE (2650)	\$ 30,647	
Total Fringe Benefits		\$ 587,716 \$ 680,843

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,782,511	\$ 2,142,351
LESS: ESTIMATED TOTAL CONTRACT COST	\$ (1,094,338)	\$ (1,096,312)
ESTIMATED SAVINGS	\$ 688,173	\$ 1,046,039
% of Savings to City Cost	39%	49%

Comments/Assumptions:

1. These services have been contracted out since 1980.
2. CCSF and contract costs are presented as annualized costs.
3. Fringe benefits includes variable benefits (employer retirement, Social Security, Medicare, unemployment, and long-term disability, where applicable) and fixed benefits (health and dental).
4. Assumes that capital, operating and supply cost are the same for either the City or the Contractor.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 17, 2017

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

Attention: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Fleet Security–FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for convention facilities management have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2017-18 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield,
Controller

Enclosures

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

GSA / City Administrator
 Internal Services / Central Shops
 Security guard Services (Unarmed)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Building & Grounds Patrol Officer	8207	3.0	\$ 2,178	\$ 2,648	\$ 170,573	\$ 207,349
Holiday Pay					\$ 3,594	\$ 4,369
Premium Pay					\$ 10,790	\$ 13,116
Total Salary Costs		3.0			\$ 184,957	\$ 224,834

FRINGE BENEFITS

Fringe Benefits per FTE	\$ 32,931		
Total Fringe Benefits (3)		\$ 89,110	\$ 98,793

ESTIMATED CAPITAL & OPERATING COSTS

Uniforms	\$ 1,500	\$ 1,500
Total Capital & Operating	\$ 1,500	\$ 1,500

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 275,567	\$ 325,127
LESS: ESTIMATED TOTAL CONTRACT COST (4) (5)	\$ (143,368)	\$ (144,518)
ESTIMATED SAVINGS	\$ 132,199	\$ 180,609
	% of Savings to City Cost	48% 56%

Comments/Assumptions:

1. These services have been contracted out since 1983.
2. Salaries and fringe for City employees reflect salary and fringe rates effective July 1, 2017 to June 30, 2018.
3. Fringe benefits includes variable benefits (employer retirement, Social Security, Medicare, unemployment and long-term disability, where applicable) and fixed benefits (health and dental).
4. The estimated City cost does not include materials and supplies other than uniforms; if included these costs would increase the estimated savings to the City.
5. Contract cost estimates include 0.05 FTE for contract monitoring.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 17, 2017

Ken Bukowski, Acting CIO
Department of Technology
1 South Van Ness Ave. 2nd Floor
San Francisco, CA 94103

Attention: Leo Levenson, Deputy Director, Finance & Administration, CFO/CAO

RE: Mainframe System Support – FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for Mainframe System Support have been reviewed by my staff.

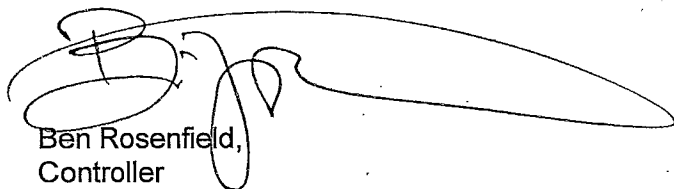
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 2017-18 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

DEPARTMENT OF TECHNOLOGY, Data Center Monitoring
Mainframe System Support
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Information Systems Manager	0941	0.25	\$ 5,598	\$ 7,144	\$ 36,527	\$ 46,615
IS Engineer-Senior	1043	1.75	\$ 4,442	\$ 5,586	\$ 202,906	\$ 255,126
IS Engineer-Principal	1044	2.75	\$ 4,778	\$ 6,473	\$ 342,953	\$ 464,565
Clerk Typist	1424	0.25	\$ 1,943	\$ 2,361	\$ 12,675	\$ 15,404
Standby Pay					\$ 79,795	\$ 108,091
Other Pay (callback and work performed during standby hours)					\$ 55,666	\$ 75,405
Total Salary Costs		5.0			\$ 730,523	\$ 965,207

FRINGE BENEFITS

Fringe Benefits per FTE (0941)	\$ 65,642
Fringe Benefits per FTE (1043)	\$ 52,644
Fringe Benefits per FTE (1044)	\$ 54,943
Fringe Benefits per FTE (1424)	\$ 30,872
Total Fringe Benefits	\$ 238,496 \$ 267,349

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	\$ 1,183,999	\$ 1,447,535
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 952,051	\$ 1,001,783
ESTIMATED SAVINGS	\$ 231,948	\$ 445,752
	% of Savings to City Cost	20% 31%

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, 2018. Costs are represented as annual 12 month costs.
3. Fringe benefits includes variable benefits (employer retirement, Social Security, Medicare, unemployment and long-term
5. In-house mainframe systems operations required contract services for specialized and as-needed services that could not
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 emergency incidents.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 17, 2017

John Arntz, Director
Department of Elections
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 48
San Francisco, CA 94102

Attention: Nataliya Kuzina, Deputy Director

RE: Ballot Preparation – FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for Assembly of Vote By Mail Envelope (VBM) 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 2017-18 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,


Ben Rosenfield
Controller

Enclosures

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

Department of Elections
 Assembly of Vote-By-Mail Packets
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2017-18

The Department's Assembly of Vote-by-Mail Packets Prop J contract for FY 2017-18 was approved during the last year's budget cycle and none of the assumptions/costs have changed. The Department is seeking approval for the Assembly of Vote-by-Mail Packets Prop J contract for FY 2018-19.

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Weekly Rate		Low	High
Junior Clerk	1402	18.0	\$ 1,716	\$ 2,084	\$ 806,167	\$ 978,918
Chief Clerk	1410	0.1	\$ 2,932	\$ 3,564	\$ 7,654	\$ 9,302
Junior Management Assistant	1840	0.1	\$ 2,448	\$ 2,977	\$ 6,390	\$ 7,769
Total Salary Costs		18.2			\$ 820,211	\$ 995,988

FRINGE BENEFITS

Fringe Benefits per FTE (1402)	\$ 30,715	
Fringe Benefits per FTE (1410)	\$ 39,493	
Fringe Benefits per FTE (1840)	\$ 35,285	
Total Fringe Benefits		\$ 517,244 \$ 560,345

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,337,455	\$ 1,556,334
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 262,199	\$ 280,193
ESTIMATED SAVINGS	\$ 1,075,255	\$ 1,276,141
	% of Savings to City Cost	80% 82%

Comments/Assumptions:

1. FY2007-08 was the first year these services were contracted.
2. Salary levels reflect proposed salary rates effective July 1, 2017. Costs are represented as annual 12 month costs.
3. Fringe benefits includes variable benefits (employer retirement, Social Security, Medicare, unemployment, and long-term)
4. The Department estimates that for the November 2018 Consolidated General election, the assembly and preparation of approximately 392,000 vote-by-mail packets, each consisting of a 5-card ballot and an insert, would take approximately 38,207 hours if performed by the Department employees. To calculate the cost over 26 pay periods, the total number of hours anticipated to complete the project was divided by 2,080 work hours in a FY, resulting in 18.2 FTEs.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 17, 2017

Trent Rhorer, Director
City and County of San Francisco Human Services Agency
170 Otis Street
San Francisco, CA 94103

Attention: John Tsutakawa, Director of Contracts and Facilities

RE: HSA Security – FY 2017-18

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 2017-18 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,

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

Ben Rosenfield,
Controller

Enclosures

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

Human Services Agency - Administrative Division
 Security Services for HSA Buildings, city owned shelters, and various other sites.
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Security Guard	8202	90.0	\$ 1,792 \$ 2,178	\$ 4,209,878	\$ 5,117,179
Holiday Pay				89,055	108,248
Night / Shift Differential				221,271	268,959
		Total Salary Costs	90.0	4,520,204	5,494,386

FRINGE BENEFITS

Fringe Benefits per FTE	31,477	
Total Fringe Benefits		2,566,010 2,832,939

ADDITIONAL CITY COSTS

supplies (estimated at \$2000 per officer)	180,000	180,000
radios/communication equipment	92,000	92,000
Total Capital & Operating	272,000	272,000

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	7,358,214	8,599,325
LESS: ESTIMATED TOTAL CONTRACT COST	5,377,485	5,916,670
ESTIMATED SAVINGS	\$ 1,980,729	\$ 2,682,655
% of Savings to City Cost	27%	31%

Comments/Assumptions:

1. FY 84/85 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2017 for 8202 job class. Costs are annual 12 month costs.
3. Fringe benefits includes variable benefits (employer retirement, Social Security, Medicare, unemployment and long-term disability, where applicable) and fixed benefits (health and dental).
4. This includes both the HSA and DSHS security costs, due to a recent decision not to re-procure until end of current contract.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 17, 2017

Honorable Board of Supervisors
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Attention: Angela Calvillo, Clerk of the Board

RE: Budget and Legislative Analyst Services – FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for Budget and Legislative Analyst services have been reviewed by my staff.

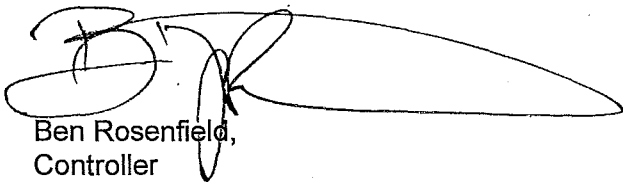
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 has been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2017-18 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, when comparing contract costs to the high end of comparable City wages and benefits.

Please contact Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

Board of Supervisors
 Budget and Legislative Analyst Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Budget & Legislative Analyst	0955	1.00	\$ 6,759	\$ 8,625	\$ 176,410	\$ 225,113
Policy and Legislative Director	0953	1.00	5,577	7,117	145,560	185,754
Audit, Special Projects, and Budget Direc	0953	1.00	5,577	7,117	145,560	185,754
Principal Administrative Analyst	1824	3.00	4,060	4,935	317,898	386,411
Senior Administrative Analyst	1823	4.00	3,507	4,263	366,131	445,057
Manager I	0922	1.00	3,875	4,947	101,138	129,117
Executive Secretary	1450	1.00	2,548	3,097	66,503	80,832
Temporary Salaries	TEMP_M	0.50			50,000	50,000
Overtime Pay					3,500	3,500
Total Salary Costs		12.5			1,372,698	1,691,536

FRINGE BENEFITS

Fringe Benefits per FTE (0955)	\$ 73,708	
Fringe Benefits per FTE (0953)	\$ 65,642	
Fringe Benefits per FTE (0953)	\$ 65,642	
Fringe Benefits per FTE (1824)	\$ 49,222	
Fringe Benefits per FTE (1823)	\$ 45,069	
Fringe Benefits per FTE (0922)	\$ 54,037	
Fringe Benefits per FTE (1450)	\$ 36,230	
Total Fringe Benefits		555,823 623,204

ADDITIONAL CITY COSTS

Operating Expenses (materials and supplies, office equipment, other expenses)	64,473	64,473
Space Rental	175,000	175,000
Data Processing Hardware & Software	55,896	55,896
Total Capital & Operating	295,369	295,369

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	2,223,890	2,610,109
LESS: ESTIMATED TOTAL CONTRACT COST	(2,223,739)	(2,223,739)
ESTIMATED SAVINGS	\$ 151	\$ 386,370
% of Savings to City Cost	0%	15%

Comments/Assumptions:

1. FY 1979 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2017. Costs are represented as annual 12 month
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. Classifications based on current configuration of Budget and Legislative Analyst services.
6. Full time equivalent (FTE) positions include 11 managers and analyst staff and 1 administrative staff. The staff level of 11 managers and analysts is based on the number of staff required to provide 16,860 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.
7. Calculations do not include liability for retiree health. Based on the CAFR for year ending June 30, 2016, the City's annual liability for post retirement employee health benefits is \$326.1 million. If the Budget and Legislative Analyst services were provided by City employees, the annual liability for retiree health benefits would be \$116,139 (equal to 0.04 percent of the City's total annual retiree health liability, based on FTE count.)
8. Estimated total contract cost includes the 2.25% COLA requested by the contractor. If this COLA is not approved by the Board of Supervisors, the total estimated contract cost would be \$2,174,806 in FY 2017-18.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 17, 2017

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

Attention: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Security Services–FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for convention facilities management have been reviewed by my staff.

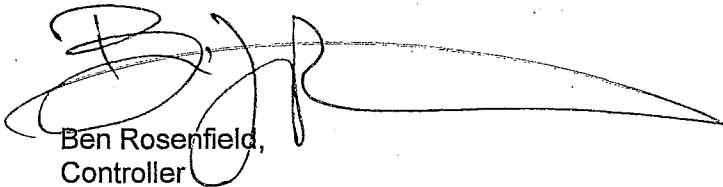
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2017-18 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

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, & 196 OTIS STREET
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Weekly Rate	Low	High
Security Guard	8202	37.3	\$ 1,792 \$ 2,178	\$ 1,744,760	\$ 2,120,786
Night Pay Premium (5PM-7AM) 8%				53,945	65,571
Holiday Pay				16,757	20,369
Total Salary Costs		37.3		1,815,462	2,206,726

FRINGE BENEFITS (3)

Fringe Benefits per FTE (8202)	\$ 31,477	
Total Fringe Benefits		\$ 1,063,469 \$ 1,174,096

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,878,931	\$ 3,380,822
LESS: ESTIMATED TOTAL CONTRACT COST (4) (5)	\$ (1,429,679)	\$ (1,432,033)
ESTIMATED SAVINGS	\$ 1,449,252	\$ 1,948,788
	% of Savings to City Cost	50% 58%

Comments/Assumptions:

1. These services have been contracted out for various time periods, depending on location.
2. Salaries and fringe for City employees reflect salary and fringe rates effective July 1, 2017 to June 30, 2018.
3. Fringe benefits includes variable benefits (employer retirement, Social Security, Medicare, unemployment, and long-term disability, where applicable) and fixed benefits (health and dental).
4. The estimated contract cost includes 0.1 FTE for contract monitoring.
5. 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
Todd Rydstrom
Deputy Controller

May 17, 2017

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

Attention: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Custodial Services at Various Locations–FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for convention facilities management have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2017-18 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

General Services Agency - City Administrator, Real Estate
 Citywide Custodial Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	i-Weekly Rate		Low	High
Custodian	2708	31.0	\$ 2,013	\$ 2,446	\$ 1,628,671	\$ 1,979,321
Custodial Assistant Supervisor	2716	2.0	\$ 2,214	\$ 2,691	\$ 115,555	\$ 140,452
Holiday Pay					\$ 34,453	\$ 41,870
Night / Shift Differential					\$ 111,911	\$ 136,007
Total Salary Costs		33			\$ 1,890,590	\$ 2,297,650

FRINGE BENEFITS

2708 Fringe Benefits per FTE	\$ 30,953	
2716 Fringe Benefits per FTE	\$ 32,650	
Total Fringe Benefits (2)	\$ 929,466	\$ 1,024,836

ADDITIONAL CITY COSTS

Materials and Supplies	\$ 488,557	\$ 488,557
Temp Salaries and est. MFB	\$ 308,262	\$ 374,630
Worker's Comp and SFGH Medical	\$ 60,249	\$ 60,249
Total Additional City Costs	\$ 857,068	\$ 923,436

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,677,124	\$ 4,245,923
LESS: ESTIMATED TOTAL CONTRACT COST	\$ (2,480,487)	\$ (2,483,331)
ESTIMATED SAVINGS	\$ 1,196,637	\$ 1,762,591
	% of Savings to City Cost	33% 42%

Comments/Assumptions:

1. Salary levels reflect proposed salary rates effective through June 30, 2018. Costs are represented as annual 12 month costs.
2. Fringe benefits includes variable benefits (employer retirement, Social Security, Medicare, unemployment and long-term disability, where applicable) and fixed benefits (health and dental).
3. Temp employees will be needed primarily for coverage while full-time staff are on leave.
4. The estimated contract cost includes 0.15 FTE for contract monitoring.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 17, 2017

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

Attention: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Convention Facilities Management–FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for convention facilities management have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2017-18 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

Administrative Services, Convention Facilities
 Convention Facilities Maintenance
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Manager III	0931	8.00	\$ 4,503	\$ 5,748	\$ 940,260	\$ 1,200,272
Manager IV	0932	2.00	4,836	6,171	252,431	322,112
Manager V	0933	3.00	5,214	6,655	408,245	521,073
Deputy Director IV	0954	1.00	6,373	8,133	166,325	212,268
Department Head V	0965	1.00	9,092	11,603	237,296	302,837
IS Programmer Analyst	1062	0.60	2,792	3,512	43,728	55,003
IS Programmer Analyst-Principal	1064	0.60	3,950	4,970	61,858	77,826
Public Relations Officer	1314	1.00	3,323	4,039	86,725	105,408
Manager I	0922	6.00	3,890	4,966	609,223	777,618
Manager II	0923	1.00	4,178	5,331	109,037	139,146
Senior Clerk	1406	4.00	1,937	2,356	202,268	245,926
Principal Clerk	1408	2.0	2,557	3,109	133,501	162,266
Clerk Typist	1424	1.5	1,943	2,361	76,052	92,424
Secretary II	1446	3.0	2,349	2,855	183,960	223,559
Executive Secretary II	1452	1.0	2,814	3,420	73,444	89,252
Senior Account Clerk	1632	3.0	2,320	2,819	181,622	220,736
Principal Payroll And Personnel Clerk	1224	1.0	2,890	3,512	75,434	91,671
Accountant IV	1657	1.0	3,921	4,766	102,344	124,388
Manager III	0931	1.0	4,503	5,748	117,532	150,034
Storekeeper	1934	1.0	2,045	2,484	53,363	64,842
Senior Purchaser	1956	1.0	3,608	4,386	94,171	114,468
Supervising Purchaser	1958	1.0	4,386	5,331	114,468	139,146
Registered Nurse	2320	1.0	4,764	6,257	124,334	163,314
Custodian	2708	108.3	1,952	2,372	5,517,158	6,705,021
Custodial Supervisor	2718	7.0	2,366	2,877	432,252	525,590
Fire Safety Inspector II	6281	1.5	5,435	5,435	212,763	212,763
Buildings And Grounds Maintenance Sup	7203	14.0	4,439	4,439	1,622,120	1,622,120
Painter Supervisor I	7242	1.0	3,126	4,005	81,590	104,521
Operating Engineer, Universal	7328	16.0	3,257	3,959	1,360,065	1,653,412
Carpenter	7344	1.0	2,989	3,633	78,014	94,816
Electrician	7345	1.0	3,361	4,085	87,719	106,618
Painter	7346	2.0	2,752	3,345	143,663	174,632
Plumber	7347	1.0	3,479	4,229	90,811	110,382
Window Cleaner	7392	3.0	2,634	3,201	206,219	250,657
Institutional Police Sergeant	8205	1.0	2,868	4,998	74,842	130,436
Building And Grounds Patrol Officer	8207	25.0	2,178	2,648	1,421,439	1,727,905
Head Park Patrol Officer	8210	9.0	2,700	3,283	634,143	771,085
Parking Control Officer	8214	6.4	2,050	2,641	340,242	438,382
Senior Parking Control Officer	8216	2.0	2,448	3,156	127,802	164,739
Holiday Pay					264,573	315,173
Night / Shift Differential					313,497	375,656
Overtime Pay					541,118	710,766
Vacation Relief					288,625	343,825
Total Salary Costs	244.9				18,286,274	22,134,088

FRINGE BENEFITS

Variable Fringes (3)	4,989,379	6,033,619
Fixed Fringes (4)	3,647,870	3,647,870
Total Fringe Benefits	8,637,249	9,681,490

ADDITIONAL CITY COSTS

Contractual Services	5,437,350	5,437,350
Workers' Compensation	1,497,822	1,497,822
Management Fee	500,000	500,000
Total Additional City Costs	7,435,172	7,435,172

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	34,358,696	39,250,750
LESS: ESTIMATED TOTAL CONTRACT COST	(33,182,334)	(33,182,334)
ESTIMATED SAVINGS	\$ 1,176,362	\$ 6,068,416
% of Savings to City Cost	3%	15%

Comments/Assumptions:

1. FY 1977 was the first year these services are/were contracted out.
2. Salary levels reflect budgeted salary rates for FY17-18.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates, an estimate of dependent coverage and flexible benefit package, if applicable.

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Mayor's FY 2017-18 and FY 2018-19 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 2017-18 and Fiscal Year 2018-19.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2017-18 and FY 2018-19 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2017-18 and FY 2018-19
- The budget for the Office of Community Investment and Infrastructure for FY 2017-18
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 3.0 positions from the City Administrator's Office to the Public Utilities Commission.
- An Interim Exception letter
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years

If you have any questions, please contact me at (415) 554-6253.

Best Regards,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
PAB	June 8 - Thursday	Administrative Code - Board of Appeals Surcharges on Permit Fees	Ordinance
MTA	June 15 -Thursday	Re-Appropriation – 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B Projects - \$26,200,000 - FY2017-18	Ordinance
ADM	June 15 -Thursday	Administrative Code - Cannabis Regulation	Ordinance
AIR	June 15 -Thursday	Appropriation - Airport Hotel Project of \$70,060,000 and Re-Appropriation - Hotel Special Facility Revenue Bond of \$25,000,000 - Airport Commission - FY2016-2017	Ordinance
CON	June 15 -Thursday	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance
CON	June 15 -Thursday	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2017	Resolution
CON	June 15 -Thursday	Authorization the Examination of Prepaid Mobile Telephony Service Surcharge and Local Charge Records.	Resolution
CON	June 15 -Thursday	Proposition J Contract Certification—Security Guard Services	Resolution
CON	June 15 -Thursday	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
MOHCD	June 15 -Thursday	Planning Code - Establish Fee for Monitoring of Student Housing by Mayor's Office of Housing and Community Development	Ordinance
PUC	June 15 -Thursday	Appropriation – Proceeds from Waster Enterprise Fund Balance Revenue Bonds - Property Purchase Located at Rollins Road - FY 2017-2018 - \$9,132,962	Ordinance
PUC	June 15 -Thursday	Amending Ordinance 112-16—Public Utilities Commission Water Revenue Bond issuance— Not to Exceed \$274,130,430	Ordinance
ART	June 16 -Friday	Administrative Code - Arts Commission Contracting Authority	Ordinance
DPH	June 16 -Friday	Business and Tax Regulations Code - Emergency Medical Services Fees	Ordinance
DPH	June 16 -Friday	Health Code - Patient Rates 2017-2019	Ordinance
DPH	June 16 -Friday	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2017-2018	Resolution
DPH	June 16 -Friday	Agreement – Department of Public Health – Proposition 47 Grant Program	Resolution
DPH	June 16 -Friday	Agreement – Department of Public Health – LEAD SF Pilot Program	Resolution
FIR	June 16 -Friday	Fire Code - Fire Department Fees	Ordinance
HOM	June 16 -Friday	Homelessness and Supportive Housing Fund - FYs 2017-2018 and 2018-2019 Expenditure Plans	Resolution
LIB	June 16 -Friday	Accept and Expend Grant - Friends of San Francisco Public Library - Annual Grant Award, FY2017-2018 - Up to \$753,851 of In-Kind Gifts, Services, and Cash Monies	Resolution

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *Ed* Mayor Edwin M. Lee *[Signature]*
RE: Mayor's Proposed FY 2017-2018 2018-2019 Budget Trailing Legislation
DATE: June 1, 2017

Attached for introduction to the Board of Supervisors is Mayor's FY 2017-2018 2018-2019 Proposed Budget Trailing legislation.

June 8, 2017 Budget & Finance Committee

- Resolution approving the Interim Budget of the Treasure Island Development Authority for FY2017-2018 and FY2018-2019.
- ✓ Resolution approving the Budget of the Treasure Island Development Authority for FY2017-2018 and FY2018-2019.
- Ordinance amending the Administrative Code to adjust existing surcharges on permit fees, license fees, permit review fees, and permit and license renewal fees for permits and licenses issued by the Planning Department, Department of Building Inspection, Department of Public Health and Police Department that may be appealed to the Board of Appeals.
- Resolution approving the Fiscal Year (FY) 2017-2018 Budget of the Office of Community Investment and Infrastructure (OCII), operating as the Successor Agency to the San Francisco Redevelopment Agency.

June 15, 2017 Budget & Finance Committee

- Ordinance amending the Administrative Code to establish an Office of Cannabis; to authorize the Director of the Office of Cannabis to issue permits to cannabis-related businesses; and to delegate to the Director of the Office of Cannabis the authority to establish permit application and annual license fees, subject to approval by the Controller.
- Ordinance adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2017.
- Resolution concurring with the Controller's establishment of the Consumer Price Index for 2017, and adjusting the Access Line Tax by the same rate.
- Resolution authorizing the Controller's Office and Office of the Treasurer and Tax Collector to examine the prepaid mobile telephony services surcharge and local charges collected by the State Board of Equalization.

- Resolution concurring with the Controller's certification that services previously approved can be performed by private contractor for a lower cost than similar work performed by City and County employees, for the following services: budget analyst (Board of Supervisors); citywide custodial services (excluding City Hall), citywide security services, central shops security, convention facilities management (General Services Agency—City Administrator); mainframe system support (General Services Agency—Technology); security services (Human Services Agency); food services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of Elections)
- Resolution concurring with the Controller's certification that security services at the new Medical Examiner facility at 1 Newhall St. can be performed by a private contractor for a lower cost than similar work performed by City and County employees at the General Services Agency—City Administrator.
- Ordinance amending the Planning Code to establish a fee for the Mayor's Office of Housing and Community Development to monitor Student Housing, affirming the Planning Department's determination under the California Environmental Quality Act; and making findings of public convenience, necessity, and welfare under Planning Code Section 302.
- Ordinance amending Ordinance No. 112-16 to authorize an increase of the issuance and sale of tax-exempt or taxable Water Revenue Bonds and other forms of indebtedness (as described below) by the San Francisco Public Utilities Commission (Commission) in an aggregate principal amount not to exceed \$274,130,430 to finance the costs of various capital water projects benefitting the Water Enterprise, including in addition the Rollins Road Property (as described below) pursuant to amendments to the Charter of the City and County of San Francisco enacted by the voters on November 5, 2002 as Proposition E; authorizing the issuance of Water Revenue Refunding Bonds; declaring the Official Intent of the Commission to Reimburse Itself with one or more issues of tax-exempt or taxable bonds or other forms of indebtedness; and ratifying previous actions taken in connection therewith.
- Ordinance appropriating \$9,132,962 of proceeds from Water Enterprise Revenue Bonds to purchase the property located at 1657-1663 Rollins Road, Burlingame that has been served as the primary work location for SFPUC staff from the Water Quality Division, the Natural Resources & Land Management Division, and the Water Supply & Treatment Division in FY 2017-2018; and placing \$9,132,962 of proceeds on Controller's Reserve pending receipt of proceeds of indebtedness.
- Ordinance appropriating \$70,060,000, consisting of \$35,000,000 of proceeds from the sale of Airport Capital Plan Bonds and \$60,000 from fund balance, and \$35,000,000 of proceeds transfer from Hotel Special Facility Revenue Bonds to support San Francisco International Airport Hotel Project and placing \$70,000,000 on Controller's Reserve pending receipt of proceeds of indebtedness; de-appropriating and re-appropriating \$25,000,000 of Hotel Special Facility Revenue Bonds.

- Ordinance Re-appropriating \$26,200,000 of 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B funded Better Market Street projects and Muni Forward and Pedestrian Safety Improvements Projects to Transit projects including Muni Facility Upgrades in FY2017-18. (8th or 15th?)

June 16, 2017 Budget & Finance Committee

- Ordinance amending the Administrative Code to authorize the Arts Commission to contract for the development, fabrication, maintenance, conservation, removal, or installation of art work.
- Ordinance amending the Business and Tax Regulations Code to require that payment of emergency medical services fees be made to the Department of Public Health rather than the Department of Emergency Management.
- Ordinance amending the Health Code to set patient rates and other services provided by the Department of Public Health for patient and other services rendered, starting July 1, 2017, and continuing through June 30, 2019.
- Resolution authorizing the acceptance and expenditure of State grant funds by the San Francisco Department of Public Health of FY2017-2018.
- Resolution authorizing the Director of Health to sign an agreement, on behalf of the City and County of San Francisco, with the California Board of State and Community Corrections for participation in the Law Enforcement Assisted Diversion Pilot Program for the period of July 1, 2017 to June 30, 2019.
- Ordinance amending the Fire Code to increase the fees for certain Fire Department services, and affirming the Planning Department's determination under the California Environmental Quality Act.
- Resolution approving the FYs 2017-2018 and 2018-2019 Expenditure Plans for the Department of Homelessness and Supportive Housing Fund.
- Resolution authorizing the San Francisco Public Library to accept and expend a grant in the amount of up to \$753,851 of in-kind gifts, services, and cash monies from the Friends of the San Francisco Public Library for direct support for a variety of public programs and services in FY2017-2018.
- Resolution authorizing the Director of Health to sign an agreement, on behalf of the City and County of San Francisco, with the California Board of State and Community Corrections for participation in the Proposition 47 Grant Program for the period of July 1, 2017 to August 15, 2020.

Should you have any questions, please contact Mawuli Tugbenyoh (415) 554-5168.

Lew, Lisa (BOS)

From: Tavakoli, Shahde (MYR)
Sent: Thursday, June 01, 2017 1:12 PM
To: BOS Legislation, (BOS)
Cc: Tugbenyoh, Mawuli (MYR); Whitehouse, Melissa (MYR); Campbell, Severin (BUD); Heller, Nereida (MYR); Kirkpatrick, Kelly (MYR); Howerton, Michael (BOS); Chan, Yoyo (BOS)
Subject: Mayor_Resolution_Prop J
Attachments: 6.1.2017_PROP J RESOLUTION.docx; 6.1.2017_PROP J RESOLUTION Attachment 10.pdf; 6.1.2017_PROP J RESOLUTION Attachment 1.pdf; 6.1.2017_PROP J RESOLUTION Attachment 2.pdf; 6.1.2017_PROP J RESOLUTION Attachment 3.pdf; 6.1.2017_PROP J RESOLUTION Attachment 4.pdf; 6.1.2017_PROP J RESOLUTION Attachment 5.pdf; 6.1.2017_PROP J RESOLUTION Attachment 6.pdf; 6.1.2017_PROP J RESOLUTION Attachment 7.pdf; 6.1.2017_PROP J RESOLUTION Attachment 8.pdf; 6.1.2017_PROP J RESOLUTION Attachment 9.pdf
Categories: 170686

Attached for introduction to the Board of Supervisors is a resolution concurring with the Controller's certification that services previously approved can be performed by private contractor for a lower cost than similar work performed by City and County employees, for the following services: budget analyst (Board of Supervisors); citywide custodial services (excluding City Hall), citywide security services, central shops security, convention facilities management (General Services Agency–City Administrator); mainframe system support (General Services Agency–Technology); security services (Human Services Agency); food services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of Elections).

We respectfully request that this item be calendared in Budget & Finance on June 15, 2017.

Should you have any questions, please contact Mawuli Tugbenyoh (415) 554-5168.

Shahde Tavakoli

Legislative Aide, Office of Mayor Edwin M. Lee
1 Dr. Carlton B. Goodlett Place, Room 288
San Francisco, CA 94102
Shahde.Tavakoli@sfgov.org (415) 554-6153