

File No. 180590

Committee Item No. 10  
Board Item No. 25

### COMMITTEE/BOARD OF SUPERVISORS

#### AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 14, 2018

Board of Supervisors Meeting

Date July 24, 2018

#### Cmte Board

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| <input type="checkbox"/>            | <input type="checkbox"/>            | Motion                                       |
| <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                       |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Grant Budget                                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Subcontract Budget                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Contract/Agreement                           |
| <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                                  |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Public Correspondence                        |

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong Date June 8, 2018  
Completed by: Linda Wong Date July 11, 2018

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); security services**  
10 **(Homelessness and Supportive Housing); food services for jail inmates (Sheriff);**  
11 **assembly of vote-by-mail envelopes (Department of 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 \$37.9  
23 million budget deficit for FY2018-2019 with a Charter obligation to enact a balanced budget  
24 each fiscal year; and,

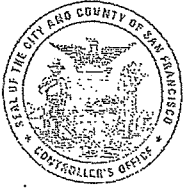
1           WHEREAS, The Mayor has determined that the state of the City's budget for  
2 FY2018-2019 as indicated herein has created an emergency situation justifying a  
3 Purchaser's award of a contract for the following services: budget analyst (Board of  
4 Supervisors); assembly of vote-by-mail 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  
8 Services Agency); security services (Homelessness and Supportive Housing) and food  
9 services for jail inmates (Sheriff); and,

10           WHEREAS, The Controller's certification, which confirms that said services can be  
11 performed at lower costs to the City and County by private contractor than by employees of  
12 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 180590,  
13 which is hereby declared to be part of this resolution as if set forth fully herein; now,  
14 therefore be it;

15           RESOLVED, That the Board of Supervisors hereby concurs with the Controller's  
16 certification, and the Mayor's determination of an emergency situation, and approves the  
17 Proposition J Resolution concerning the Purchaser's award of a contract to a private  
18 contractor for the services listed below for the period of July 1, 2018 through June 30, 2019.  
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Department/Function	City Cost (High)	Contract Cost (High)	SAVINGS	FTEs
<b>Board of Supervisors (BOS)</b>				
Budget Analyst	2,716,803	2,229,635	417,168	12.5
<b>General Services Agency–City Administrator (ADM)</b>				
Central Shops Security Services	326,365	148,817	177,548	3.0
Citywide Custodial Services	4,111,711	2,450,830	1,660,881	37.5
Citywide Security Services	3,515,160	1,713,684	1,801,476	37.4
Convention Facilities Management	39,228,225	33,138,568	6,089,658	252.9
<b>General Services Agency–Technology (TIS)</b>				
Mainframe System Support	1,441,638	1,002,343	439,295	5.0
<b>Homelessness and Supportive Housing (HOM)</b>				
Security Services	4,465,307	3,315,447	1,149,860	47.0
<b>Human Services Agency (DSS)</b>				
Security Services	6,736,598	4,826,208	1,910,390	70.0
<b>Sheriff (SHF)</b>				
Food Services for Jail Inmates	2,133,689	1,135,866	997,823	19.0
<b>Elections (REG)</b>				
Assembly of Vote by Mail Ballots	1,594,933	284,756	1,310,176	18.2



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

Ben Rosenfield  
Controller  
Todd Rydstrom  
Deputy Controller

May 31, 2018

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 2018-19

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, based on the information provided.

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 2018-19 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 Risa Sandler at 415-554-5254 if you have any questions regarding this determination.

Sincerely,

A handwritten signature in black ink, appearing to read "B. Rosenfield", enclosed within a large, hand-drawn oval.

Ben Rosenfield,  
Controller

Enclosures

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

**Please Fill Out Highlighted Areas Only.**

BOS Board of Supervisors  
 207668 BOS Budget and Legis Analysis  
 Budget and Legislative Analysis  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)  
 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
Deputy Director III	0953	1.0	\$ 6,107	\$ 7,358	\$ 158,792	\$ 191,316
Dep Dir I	0951	1.0	\$ 4,245	5,115	\$ 110,381	\$ 132,989
Performance Analyst III	1830	1.0	\$ 4,220	5,085	\$ 109,728	\$ 132,202
Principal Administrative Analyst	1824	3.0	\$ 4,235	5,103	\$ 330,343	\$ 398,004
Senior Administrative Analyst	1823	4.0	\$ 3,659	4,408	\$ 380,533	\$ 458,473
Performance Analyst III (comp w/Policy and Legislative Director	1830	1.0	\$ 4,220	5,085	\$ 109,728	\$ 132,202
Executive Secretary	1450	1.0	\$ 2,658	3,202	\$ 69,105	\$ 83,259
Temporary Salaries	TEMP_M	0.5			\$ 50,000	\$ 50,000
Overtime Pay					3,500	3,500
Total FTE		12.5				
Total Salary Costs-->					\$ 1,318,609	\$ 1,578,445
Total of Other Compensation-->					\$ 3,500.00	\$ 3,500.00

**FRINGE BENEFITS**

	Amount	
Benefits per FTE (Job Class 0953)	67,298	
Benefits per FTE (Job Class 0952)	55,431	
Benefits per FTE (Job Class 1830)	48,587	
Benefits per FTE (Job Class 1824)	50,486	
Benefits per FTE (Job Class 1823)	46,217	
Benefits per FTE (Job Class 01830)	48,587	
Benefits per FTE (Job Class 1450)	37,160	
Total Fringe Benefits		Low High \$ 525,604.69 \$ 593,387.98

**ADDITIONAL CITY COSTS**

Total Operating Expenses	541,470	541,470
Total Capital & Operating	541,470	541,470

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	2,389,184	2,716,803
LESS: ESTIMATED TOTAL CONTRACT COST	2,298,159	2,299,635
ESTIMATED SAVINGS	\$ 91,026	\$ 417,168
% of Savings to City Cost	4%	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, 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.



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

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 29, 2018

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

Attn: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Custodial Services at Various Locations – FY 2018-19

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 Year 2018-19 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,

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

Ben Rosenfield,  
Controller

Enclosures

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

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	
Custodian	2708	31.0	\$ 2,011	\$ 2,443	1,626,744	1,976,761	
Custodian Assistant Supervisor	2716	2.0	\$ 2,211	\$ 2,687	115,436	140,275	
Custodian (Temp)	2708	4.5	\$ 2,011	\$ 2,443	236,844	287,804	
Holiday Pay (if applicable)					34,412	41,816	
Night / Shift Differential (if applicable)					118,689	144,227	
		<b>Total FTE</b>	<b>37.5</b>				
					<b>Total Salary Costs--&gt;</b>	<b>\$ 1,979,024</b>	<b>\$ 2,404,840</b>
					<b>Total of Other Compensation--&gt;</b>	<b>\$ 153,101</b>	<b>\$ 186,043</b>

FRINGE BENEFITS

	Amount	Low	High
Benefits per FTE (2708)	\$31,748		
Benefits per FTE (2716)	\$33,488		
Benefits per FTE (2708) (Temp)	\$5,050		
<b>Total Fringe Benefits</b>		<b>\$883,802</b>	<b>\$1,073,966</b>

ADDITIONAL CITY COSTS

Materials and Supplies	386,613	386,613
Workers' Compensation	60,249	60,249
	0	0
	0	0
<b>Total Capital &amp; Operating</b>	<b>446,862</b>	<b>446,862</b>

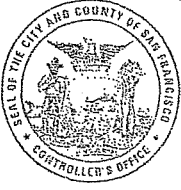
COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,462,789	\$ 4,111,711
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,446,662	\$ 2,450,830
<b>ESTIMATED SAVINGS</b>	<b>\$ 1,016,127</b>	<b>\$ 1,660,881</b>
<b>% of Savings to City Cost</b>	<b>29%</b>	<b>40%</b>

Comments/Assumptions:

1. FY 2003 was the first year these services were contracted out among these properties.
2. Salary levels reflect rates found in BPMS on May 24, 2018
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, unemployment where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Night pay includes 8.5% additional pay for percentage of total work done during night hours (on Prob J Cost Detail tab).





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

Ben Rosenfield  
Controller  
Todd Rydstrom  
Deputy Controller

May 29, 2018

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

Attn: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Real Estate Security Services – FY 2018-19

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 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,

A handwritten signature in black ink, appearing to read "B. Rosenfield", enclosed within a large, loopy oval scribble.

Ben Rosenfield,  
Controller

Enclosures

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

**GENERAL SERVICES AGENCY - CITY ADMINISTRATOR**

**Real Estate Division**

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 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
Security Guard	8202	37.4	\$ 1,846	\$ 2,243	\$ 1,803,991	\$ 2,192,574
Holiday Pay					49,870	60,612
Night / Shift Differential					35,906	43,641
Total FTE		37.4				
Total Salary Costs-->					\$ 1,803,991	\$ 2,192,574
Total of Other Compensation-->					\$ 85,776.62	\$ 104,253.06

**FRINGE BENEFITS**

	Amount	
Benefits per FTE (Job Class 8202)	32,535	
Total Fringe Benefits		Low High \$ 1,108,677 \$ 1,218,333

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 2,998,444	\$ 3,515,160
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 1,556,566	\$ 1,713,684
<b>ESTIMATED SAVINGS</b>	\$ 1,441,878	\$ 1,801,476
<b>% of Savings to City Cost</b>	48%	51%

Comments/Assumptions:

1. These services have been contracted out for various time periods, depending on location.
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. 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.



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

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 29, 2018

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

Attn: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Fleet Security – FY 2018-19

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 Year 2018-19 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,

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

Ben Rosenfield,  
Controller

Enclosures

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

ADM  
 232178 Fleet Management  
 Fleet Security Contract  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)  
 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
Building & Grounds Patrol Officer	8207	3.0	2,243	2,727	\$ 174,981	\$ 212,740
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Night/ Shift Differential (5PM-7AM) 8%					\$ 6,416	\$ 7,800
Holiday Pay (time and a half)					\$ 3,702	\$ 4,500
<b>TOTAL Other Pay:</b>					10,117	12,301

Total FTE	3.0	Low	High
		Total Salary Costs-->	\$ 174,981 \$ 212,740
		Total of Other Compensation-->	\$ 10,117 \$ 12,301

FRINGE BENEFITS

Benefits per FTE (Job Class 8207)	FTE	Low	High
	3.00	27,780	33,775
<b>Total Fringe Benefits</b>		\$ 83,340	\$ 101,324

ADDITIONAL CITY COSTS

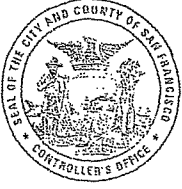
	0	0
	0	0
	0	0
<b>Total Capital &amp; Operating</b>	0	0

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 268,438	\$ 326,365
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 147,174	\$ 148,817
<b>ESTIMATED SAVINGS</b>	<u>\$ 121,264</u>	<u>\$ 177,548</u>
% of Savings to City Cost	45%	54%

Comments/Assumptions:

1. These services have been contracted out since 1983.
2. Salary levels reflect rates found in BPMS on May 24, 2018
3. Variable fringe benefits consist of employer retirement, Social Security, Medicare, unemployment,
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, supplies, and uniforms; if included these costs would increase the estimated savings to the City.
6. Contract cost estimates include 0.05 FTE for contract monitoring.



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

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 29, 2018

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

Attn: Jennifer Johnston, Deputy City Administrator

RE: Contracting for Convention Facilities Management – FY 2018-19

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 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,

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

Ben Rosenfield,  
Controller

Enclosures

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

GENERAL SERVICES AGENCY - CITY ADMINISTRATOR  
 CONVENTION FACILITIES  
 CONVENTION FACILITIES MANAGEMENT (SMG Contract)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)  
 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
Manager III	0931	9.0	\$ 4,638	\$ 5,920	\$ 1,089,487	\$ 1,390,711
Manager IV	0932	2.0	4,981	6,356	260,012	331,790
Manager V	0933	3.0	5,370	6,855	420,504	536,719
Deputy Director IV	0954	1.0	6,564	8,377	171,325	218,639
Department Head V	0965	1.0	9,365	11,951	244,420	311,923
IS Programmer Analyst	1062	0.6	2,876	3,617	45,034	56,648
IS Programmer Analyst-Principal	1064	0.6	4,069	5,119	63,713	80,165
Public Relations Officer	1314	1.0	3,423	4,160	89,332	108,580
Manager I	0922	6.0	4,007	5,115	627,449	801,006
Manager II	0923	1.0	4,303	5,491	112,317	143,313
Senior Clerk	1406	4.0	1,995	2,427	208,289	253,345
Principal Clerk	1408	2.0	2,634	3,202	137,480	167,158
Clerk Typist	1424	1.5	2,001	2,432	78,351	95,206
Secretary II	1446	3.0	2,419	2,941	189,445	230,253
Executive Secretary II	1452	1.0	2,898	3,523	75,649	91,940
Senior Account Clerk	1632	3.0	2,390	2,904	187,106	227,350
Principal Payroll And Personnel Clerk	1224	1.0	2,977	3,617	77,692	94,413
Accountant IV	1657	1.0	4,039	4,909	105,408	128,124
Storekeeper	1934	1.0	2,106	2,559	54,976	66,777
Senior Purchaser	1956	1.0	3,716	4,518	96,994	117,909
Supervising Purchaser	1958	1.0	4,518	5,491	117,909	143,313
Registered Nurse	2320	1.0	4,907	6,445	128,071	168,207
Custodian	2708	105.3	2,011	2,443	5,525,682	6,714,610
Custodial Supervisor	2718	7.0	2,437	2,963	445,236	541,397
Fire Safety Inspector II	6281	1.5	5,653	5,653	221,301	221,301
Buildings And Grounds Maintenance Superv	7203	14.0	4,572	4,572	1,670,671	1,670,671
Painter Supervisor I	7242	1.0	3,220	3,914	84,036	102,155
Operating Engineer, Universal	7328	16.0	3,355	4,078	1,400,927	1,702,877
Carpenter	7344	1.0	3,079	3,742	80,353	97,666
Electrician	7345	1.0	3,462	4,208	90,354	109,817
Painter	7346	2.0	2,835	3,445	147,964	179,847
Plumber	7347	2.0	3,583	4,356	187,052	227,376
Window Cleaner	7392	3.0	2,713	3,297	212,429	258,157
Institutional Police Sergeant	8205	1.0	2,954	5,148	77,100	134,361
Building And Grounds Patrol Officer	8207	25.0	2,243	2,727	1,463,779	1,779,655
Head Park Patrol Officer	8210	9.0	2,781	3,381	653,257	794,312
Parking Control Officer	8214	6.4	2,112	2,720	350,501	451,547
Senior Parking Control Officer	8216	2.0	2,521	3,251	131,619	169,685
Utility Mechanic	7325	2.0	3,777	3,777	197,160	197,160
Stationary Engineer	7334	6.0	3,675	3,675	575,511	575,511
IS Engineer	1044	1.0	4,921	6,190	128,447	161,567
Communications Systems Technician	7362	1.0	4,007	4,871	104,575	127,130
Holiday Pay					272,560	324,547
Night / Shift Differential					322,951	386,855
Overtime Pay					281,233	334,874
Other Pay					297,339	354,052
Total FTE		252.9				
Total Salary Costs-->					\$ 18,328,918	\$ 21,980,295
Total of Other Compensation-->					\$ 1,174,083	\$ 1,400,328

**FRINGE BENEFITS**

	Amount	
Benefits per FTE (Job Class 0931)	60,019	
Benefits per FTE (Job Class 0932)	62,323	
Benefits per FTE (Job Class 0933)	64,960	
Benefits per FTE (Job Class 0954)	73,013	
Benefits per FTE (Job Class 0965)	91,919	
Benefits per FTE (Job Class 1062)	40,837	
Benefits per FTE (Job Class 1064)	50,826	
Benefits per FTE (Job Class 1314)	44,701	
Benefits per FTE (Job Class 0922)	55,758	
Benefits per FTE (Job Class 0923)	57,747	
Benefits per FTE (Job Class 1406)	31,873	
Benefits per FTE (Job Class 1408)	37,402	
Benefits per FTE (Job Class 1424)	31,909	
Benefits per FTE (Job Class 1446)	35,536	
Benefits per FTE (Job Class 1452)	39,412	
Benefits per FTE (Job Class 1632)	35,272	
Benefits per FTE (Job Class 1224)	40,361	
Benefits per FTE (Job Class 1657)	49,416	
Benefits per FTE (Job Class 1934)	32,813	
Benefits per FTE (Job Class 1956)	47,245	
Benefits per FTE (Job Class 1958)	52,827	
Benefits per FTE (Job Class 2320)	60,054	
Benefits per FTE (Job Class 2708)	31,990	
Benefits per FTE (Job Class 2718)	35,698	
Benefits per FTE (Job Class 6281)	53,697	
Benefits per FTE (Job Class 7203)	48,245	
Benefits per FTE (Job Class 7242)	46,197	
Benefits per FTE (Job Class 7328)	46,987	
Benefits per FTE (Job Class 7344)	43,334	
Benefits per FTE (Job Class 7345)	47,596	
Benefits per FTE (Job Class 7346)	41,351	
Benefits per FTE (Job Class 7347)	49,054	
Benefits per FTE (Job Class 7392)	38,077	
Benefits per FTE (Job Class 8205)	51,606	
Benefits per FTE (Job Class 8207)	34,017	
Benefits per FTE (Job Class 8210)	38,679	
Benefits per FTE (Job Class 8214)	33,965	
Benefits per FTE (Job Class 8216)	37,747	
Benefits per FTE (Job Class 7325)	43,821	
Benefits per FTE (Job Class 7334)	42,423	
Benefits per FTE (Job Class 1044)	56,590	
Benefits per FTE (Job Class 7362)	48,685	
<b>Total Fringe Benefits</b>	<b>Low</b>	<b>High</b>
	\$ 8,837,490	\$ 9,848,830

**ADDITIONAL CITY COSTS**

Contractual Services (training, operations, equipment, overhead)	4,500,950	4,500,950
Workers' Compensation	1,497,822	1,497,822
<b>Total Capital &amp; Operating</b>	<b>5,998,772</b>	<b>5,998,772</b>

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 34,339,263	\$ 39,228,225
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 33,084,798	\$ 33,138,568
<b>ESTIMATED SAVINGS</b>	\$ 1,254,465	\$ 6,089,658
<b>% of Savings to City Cost</b>	4%	16%

Comments/Assumptions:

1. FY 1977 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.



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

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 31, 2018

Linda Gerull, 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 2018-19

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 2018-19 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,

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

Ben Rosenfield  
Controller

Enclosures

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



TIS  
 Data Center Monitoring  
 Mainframe System Support  
**COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)**  
**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
Information Systems Manager	0941	0.25	\$ 5,766	\$ 7,358	\$ 37,479	\$ 47,829
IS Engineer-Senior	1043	1.75	4,575	5,754	208,174	261,788
IS Engineer-Principal	1044	2.75	4,921	6,190	351,876	442,607
Clerk Typist	1424	0.25	2,001	2,432	13,008	15,807
Other Pay (Stanby pay and others)					146,656	184,471
Total FTE		5.0				
Total Salary Costs-->					\$ 610,537	\$ 768,030
Total of Other Compensation-->					\$ 146,656	\$ 184,471

**FRINGE BENEFITS**

	Amount		
Benefits per FTE (Job Class 0941)	\$ 67,298		
Benefits per FTE (Job Class 1043)	53,990		
Benefits per FTE (Job Class 1044)	56,339		
Benefits per FTE (Job Class 1424)	31,667		
Total Fringe Benefits		Low	High
		\$ 240,897	\$ 274,156

**ADDITIONAL CITY COSTS**

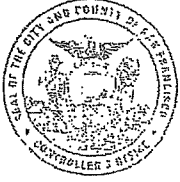
Specialized Training	158,400	158,400
Trident OSEM Software Purchase	49,200	49,200
Trident Annual Maintenance	7,380	7,380
Total Capital & Operating	214,980	214,980

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 1,213,070	\$ 1,441,638
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 951,839	\$ 1,002,343
ESTIMATED SAVINGS	\$ 261,231	\$ 439,295
% of Savings to City Cost	22%	30%

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. 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. 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 independently.
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.



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

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 31, 2018

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 2018-19

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

Sincerely,

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

Ben Rosenfield  
Controller

Enclosures

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

Human Services Agency-Administration Division  
 Security Services for HSA Buildings, city-owned shelters, and various other sites.  
 HSA Unarmed Security Contract  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE 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
Security Guard	8202	70.0	\$ 1,846	\$ 2,243	\$ 3,359,720	\$ 4,082,260
Holiday Pay (if applicable)					\$ 71,071	\$ 86,356
Night / Shift Differential (if applicable)					\$ 78,281	\$ 95,117
Total FTE		70.0				
Total Salary Costs—>					\$ 3,509,072	\$ 4,168,616
Total of Other Compensation—>					\$ 149,352	\$ 181,472

**FRINGE BENEFITS**

Class	Amount	Low	High
Benefits per FTE	8202	\$32,293	
Total Fringe Benefits			\$ 2,260,510

**ADDITIONAL CITY COSTS**

supplies estimates at \$800 per officer	\$ 56,000	\$ 56,000
radios/communication equipment	\$ 70,000	\$ 70,000
Total Capital & Operating	\$ 126,000	\$ 126,000

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 6,044,934.95	\$ 6,736,598
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,383,585.42	\$ 4,826,208
ESTIMATED SAVINGS	\$ 1,661,350	\$ 1,910,390
% of Savings to City Cost	27%	28%

Comments/Assumptions:

1. FY 84/85 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2019. 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.



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

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 31, 2018

Jeff Kositsky  
Department of Homelessness and Supportive Housing  
1360 Mission Street, Suite 200  
San Francisco, CA 94103

Attention: Gigi Whitley, Deputy Director of Finance and Administration

RE: HSH Security – FY 2018-19

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 2018-19 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,

A handwritten signature in black ink, appearing to be "BR", written over a large, horizontal, oval-shaped line.

Ben Rosenfield,  
Controller

Enclosures

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

HSH  
 203645 HOM Administration  
 'Inarmed Security Contract  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)  
 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
Security Guard	8202	47.0	\$ 1,846	\$ 2,243	\$ 2,255,519	\$ 2,741,361
Holiday Pay (if applicable)					47,713	57,990
Night / Shift Differential (if applicable)					52,328	63,600
Total FTE		47.0				
Total Salary Costs—>					2,255,519	2,741,361
Total of Other Compensation—>					\$ 100,041	\$ 121,590

**FRINGE BENEFITS**

	Amount	
Benefits per FTE (Job Class 8202)	32,293	
Total Fringe Benefits		Low High 1,382,026 1,517,757

**ADDITIONAL CITY COSTS**

supplies estimates at \$800 per officer	37,600	37,600
radios/communication equipment	47,000	47,000
Total Capital & Operating	84,600	84,600

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 3,822,186	\$ 4,465,307
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,913,843	\$ 3,315,447
ESTIMATED SAVINGS	\$ 908,343	\$ 1,149,860
% of Savings to City Cost	24%	26%

Comments/Assumptions:

1. FY 1984-85 would be/was the first year these services are/were contracted out for this services under H.S.A.  
FY 2019 will be the first year these services are/were contracted out under HSH.
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.



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

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 31, 2018

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 2018-19

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 2018-19 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,

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

SHF - Sheriff  
 Food Service  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)  
 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
Food Service Manager Administrator	2620	1.0	\$ 2,991	\$ 3,635	\$ 77,769	\$ 94,507
Senior Food Service Supervisor	2619	4.0	2,484	3,020	258,373	314,076
Food Service Supervisor	2618	3.0	2,254	2,739	175,784	213,624
Cook	2654	9.0	2,333	2,835	545,910	663,287
Assistant Cook	2650	2.0	1,873	2,275	97,372	118,314
Holiday Pay					17,326	21,053
Premium Pay					21,820	26,513
Total FTE		19.0				
Total Salary Costs-->					\$ 1,155,209	\$ 1,403,808
Total of Other Compensation-->					\$ 39,146	\$ 47,566
FRINGE BENEFITS						
		Amount				
Benefits per FTE (Job Class 2620)		\$ 45,724				
Benefits per FTE (Job Class 2619)		\$ 37,332				
Benefits per FTE (Job Class 2618)		\$ 33,856				
Benefits per FTE (Job Class 2654)		\$ 35,425				
Benefits per FTE (Job Class 2650)		\$ 33,435				
Total Fringe Benefits					Low	High
					\$ 615,963	\$ 682,315

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,810,319	\$ 2,133,689
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,133,014	\$ 1,135,866
ESTIMATED SAVINGS	\$ 677,305	\$ 997,823
% of Savings to City Cost	37%	47%

Comments/Assumptions:

1. These services have been contracted out since 1980.
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.



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

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

May 31, 2018

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 2018-19

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 2018-19 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



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
Junior Clerk	1402	18.0	\$ 1,767	\$ 2,147	\$ 827,181	\$ 1,004,577
Chief Clerk	1410	0.1	3,020	3,671	7,852	9,544
Junior Management Assistant	1840	0.1	2,521	3,066	6,556	7,972
Total FTE		18.2				
Total Salary Costs-->					841,588	1,022,094
Total of Other Compensation-->					\$ -	\$ -

FRINGE BENEFITS

	Amount	
Benefits per FTE (Job Class 1402)	31,517	
Benefits per FTE (Job Class 1410)	40,501	
Benefits per FTE (Job Class 1840)	14,859	
Total Fringe Benefits		Low High \$ 522,766 \$ 572,839

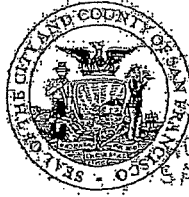
COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,364,354	\$ 1,594,933
LESS: ESTIMATED TOTAL CONTRACT COST	269,756	284,756
ESTIMATED SAVINGS	\$ 1,094,598	\$ 1,310,176
% of Savings to City Cost	80%	82%

Comments/Assumptions:

1. FY2007-08 was the first year these services 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. Contract Cost High and Low Assumptions:  
 [LOW] Number of voters: 391,288 x 1 ballot each x \$0.66 /assemble 1 ballot = \$258,250 plus monitoring cost of \$11,506  
 [HIGH] LOW COST assumption (\$258,250) + additional 5% of voters that may need an additional ballot x 1 ballot x \$.66/assemble 1 ballot = \$271,162 plus monitoring cost of \$13,594

OFFICE OF THE MAYOR  
SAN FRANCISCO



MARK FARRELL  
MAYOR

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO  
2018 JUN -1 AM 11:35

To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Kelly Kirkpatrick, Acting Mayor's Budget Director  
Date: June 1, 2018  
Re: Mayor's FY 2018-19 and FY 2019-20 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 1<sup>st</sup>, corresponding legislation, and related materials for Fiscal Year 2018-19 and Fiscal Year 2019-20.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2018-19 and FY 2019-20 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2018-19 and FY 2019-20
- The budget for the Office of Community Investment and Infrastructure for FY 2018-19
- 15 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another. See letter for more details.
- An Interim Exception letter
- A memo highlighting technical adjustments to the Mayor's Proposed May 1st Budget
- 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) 554-6125.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick  
Acting Mayor's Budget Director

cc: Members of the Board of Supervisors  
Harvey Rose  
Controller

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Legislation	Type of Legislation
ADM	14-Jun	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance
CON	14-Jun	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2018	Resolution
CON	14-Jun	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
REC	14-Jun	Park Code - Tennis Center Fees	Ordinance
REC	14-Jun	Park Code - Golf Course Fees	Ordinance
CPC	15-Jun	Administrative Code – Planning Code Enforcement Fund	Ordinance
CPC	15-Jun	Planning Code - Fees for Certain Permits and Transportation Analysis	Ordinance
DAT	15-Jun	Administrative Code - Cash Revolving Fund for District Attorney's Office	Ordinance
DAT	15-Jun	Accept and Expend Grant - California Victim Compensation Board – Compensation for Crime Victims - \$2,164,014	Resolution
DPH	15-Jun	Health Code - Patient Rates 2017-2020	Ordinance
DPH	15-Jun	California Mental Health Services Authority – Participation Agreement – Presumptive Transfer	Resolution
DPH	15-Jun	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2018-2019	Resolution
HOM	15-Jun	Administrative Code - Mayor's Fund for the Homeless and Navigation Partnerships Fund	Ordinance
HOM	15-Jun	Homelessness and Supportive Housing Fund - FYs 2018-2019 and 2019-2020 Expenditure Plans	Resolution
POL	12-Jul	De-Appropriation and Re-Appropriation – Expenditures of \$6,174,381 Supporting Increased Workers' Compensation Expenditures – Police Department – FY 2017-2018	Ordinance

OFFICE OF THE MAYOR  
SAN FRANCISCO





MARK RRELL  
MAYOR

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO

2018 JUN -1 AM 11:40

BY \_\_\_\_\_

TO:  Angela Calvillo, Clerk of the Board of Supervisors  
FROM:  Mayor Farrell  
RE: Proposition J Contract Certification Specified Contracted-Out Services.  
Previously Approved  
DATE: June 1, 2018

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); security services (Homelessness and Supportive Housing); food services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of Elections) .

Should you have any questions, please contact Andres Power (415) 554-5168.

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