

OFFICE OF THE CONTROLLER

CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield Controller Todd Rydstrom Deputy Controller

May 31, 2022

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

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

RE: Mainframe System Support – FY 2022-23

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

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

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2022-23 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 Risa. Sandler@sfgov.org if you have any questions regarding this determination.

/s/ Ben Rosenfield, Controller

Enclosures

Sincerely,

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

DEPARTMENT OF TECHNOLOGY

232339 - DT SD Service Delivery

Mainframe System Support

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2022-23

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

T NOSECTED I ENSONALE COSTS										
			Bi-Weekly Rate per FTE				Annua	l Cost		
		# of Full Time								
		Equivalent								
Job Class Title	Class	Positions		Low		High		Low		High
Information Systems Manager	0941	0.25	\$	7,192	\$	8,634	\$	46,928	\$	56,335
IS Engineer - Senior	1043	1.00	\$	5,624	\$	6,752	\$	146,786	\$	176,221
IS Engineer - Principal	1044	1.50	\$	6,049	\$	7,262	\$	236,818	\$	284,318
Other Pay (if applicable)	n/a	n/a					\$	90,070	\$	108,131
	Total FTE	2.8								
			Total Salary Costs>				\$	430,533	\$	516,873
		Total of Other Compensation>					\$	90,070	\$	108,131

FRINGE BENEFITS

	Job Class	••	\$ Amount						
Benefits per FTEJob Class #:	0941	\$	77,199	='					
Benefits per FTEJob Class #:	1043	\$	62,212						
Benefits per FTEJob Class #:	1044	\$	63,108						
						Low		High	1
Total Fringe Benefits						\$	153,641	\$	176,174

ADDITIONAL CITY COSTS								
Insert all additional costs, with a description, that the City would incur if providing the service.	\$	12,279	\$	12,279				
May include capital costs, materials & supplies, uniforms, technology, as is comparable to								
the contract components.	\$	-	\$	-				
	\$	-	\$	-				
Total Capital & Operating	\$	12,279	\$	12,279				

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	9	\$ 686,523	\$ 813,457
LESS: ESTIMATED TOTAL CONTRACT COST	(\$ 499,648	\$ 574,982
ESTIMATED SAVINGS	9	\$ 186,875	\$ 238,475
% of Savings to City Cost	_	27%	29%