File No. 40626	Committee Item No. 13 Board Item No. 27
·	Board Item No & /
	TO OF SUPERVISORS T CONTENTS LIST
Committee: Budget & Finance Commi	
Board of Supervisors Meeting-	Date7/8/14
Cmte Board	Analyst Report ort er Letter and/or Report
OTHER (Use back side if additio	nal space is needed)
Completed by: Linda Wong Completed by:	Date

[Proposition .	I Contract	Certification	Specified	Contracted-	Out Services	Previously	Approved:

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); LGBT Anti-violence Education and Outreach Program (District Attorney); citywide custodial services (excluding City Hall), citywide security services, central shops security; convention facilities management, and security services West South of Market (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); security services—1680 Mission Street and security services—30 Van Ness Avenue (General Services Agency—Public Works).

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

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

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

WHEREAS, The City and County of San Francisco must reconcile a projected \$66.7 million budget deficit for Fiscal Year 2014-2015 and a projected \$133.4 million budget deficit for

24

25

1

Fiscal Year 2014-2015 with a Charter obligation to enact a balanced budget each fiscal year: and

WHEREAS, The Mayor has determined that the state of the City's budget for Fiscal Year 2014-2015 and Fiscal Year 2015-2016 as indicated herein has created an emergency situation justifying a Purchaser's award of a contract for the following services; budget analyst (Board of Supervisors); assembly of vote-by-mail envelopes (Department of Elections); LGBT Antiviolence Education and Outreach Program (District Attorney); central shops security, citywide custodial services (excluding City Hall), convention facilities management, security services West South of Market, and security services (General Services Agency-City Administrator): security services-1680 Mission Street and security services-30 Van Ness Avenue (General Services Agency-Public Works); mainframe system support (General Services Agency-Technology); security services (Human Services Agency); and food services for jail inmates (Sheriff); and

WHEREAS, The Controller's certification, which confirms that said services can be performed at lower costs to the City and County by private contractor than by employees of the City and County, is on file with the Clerk of the Board of Supervisors in File No. 140626, which is hereby declared to be part of this resolution as if set forth fully herein; now, therefore be it;

RESOLVED, That the Board of Supervisors hereby concurs with the Controller's certification, and the Mayor's determination of an emergency situation, and approves the Proposition J Resolution concerning the Purchaser's award of a contract to a private contractor for the services listed below for the period of July 1, 2014 through June 30, 2015.

City Cost Contract Cost

Department/Function

(High)

(High)

SAVINGS FTEs

Mayor Lee BOARD OF SUPERVISORS

		•
1		City Co
2	Department/Function	(High)
3	Board of Supervisors (BOS)	
4	Budget Analyst	2,384,8
5 ·	General Services Agency-City	
6	Administrator (ADM)	
7	Citywide Custodial Services	4,188,20
8	Citywide Security Services	3,590,2
9	SOMA West Parking Lot Security	313,25
10	General Services Agency–Technology (TIS)	
11	Mainframe System Support	1,261,72
12	Human Services Agency (DSS)	• •
13	Security Services	10,938,5
14	Sheriff (SHF)	
15	Food Services for Jail Inmates	2,245,87
16	District Attorney (DAT)	
17	LGBT Anti-Violence Education and	
18	Outreach Program	184,708
19		•
20		. •
21		
22	RESOLVED, That the Board of Supervis	_
23	determination that the state of the City's budge	t for fiscal y

	City Cost	Contract Cos	st	
Department/Function	(High)	(High)	SAVINGS	FTEs
Board of Supervisors (BOS)				
Budget Analyst	2,384,865	2,016,795	368,070	12.5
General Services Agency–City				,
Administrator (ADM)				
Citywide Custodial Services	4,188,201	1,913,614	2,274,588	33.64
Citywide Security Services	3,590,218	1,389,004	2,201,215	36.57
SOMA West Parking Lot Security	313,254	129,527	183,727	3.21
General Services Agency–Technology (TIS)			,	
Mainframe System Support	1,261,726	866,800	394,926	4.3
Human Services Agency (DSS)	• • • • •			
Security Services	10,938,591	5,333,701	5,604,889	90.5
Sheriff (SHF)				
Food Services for Jail Inmates	2,245,875	1,038,927	1,206,948	21.0
District Attorney (DAT)				
LGBT Anti-Violence Education and				
Outreach Program	184,708	85,999	98,709	1.5
	•			1

concurs with the Mayor's year 2015-16 as indicated herein has created an emergency situation and concurs with the Controller's certification and approves the

Mayor Lee BOARD OF SUPERVISORS

24

25

Proposition J Resolution concerning the Purchaser's award of a contract to a private contractor for the services listed below for the period of July 1, 2015 through June 30, 2016.

-1

	City Cost	Contract Cost	· 	
Department/Function	(High)	(High)	Savings	FTEs
Department of Elections (REG)				
Assembly of Vote By Mail Envelopes	2,615,476	325,792	2,289,684	30.4
District Attorney (DAT)	•			
LGBT Anti-Violence Education and				
Outreach Program	201,256	86,616	114,640	1.5
General Services Agency–City				
Administrator (ADM)				
Central Shops Security	296,214	125,090	171,124	3.0
Citywide Custodial Services	3,871,940	2,252,578	1,619,363	33.0
Convention Facilities Management	39,317,170	31,281,835	8,035,335	278.5
SOMA West Parking Lot Security	310,087	134,979	175,107	3.21
Citywide Security Services	3,566,350	1,466,216	2,100,134	36.57
General Services Agency-Public Works (DPW)				
Security Services-1680 Mission St.	136,500	69,700	66,799	1.6
Security Services-30 Van Ness Ave.	136,056	74,836	61,219	1.6
General Services Agency-Technology (TIS)				
Mainframe System Support	1,244,176	866,800	377,376	4.3
	•			

Mayor Lee BOARD OF SUPERVISORS

Page 4

	City Cost	Contract Cost	, *.	
Department/Function	(High)	(High)	Savings	FTEs
Human Services Agency (DSS)				
Security Services	11,309,986	5,391,489	5,918,497	90.5
Sheriff (SHF)				•
Food Services for Jail Inmates	2,301,466	1,088,916	1,212,550	21.0

Page 5

Mayor Lee BOARD OF SUPERVISORS



30S-11

OFFICE OF THE CONTROLLER

RECEIVED BOARD OF SUPERVISORS SAN FRANCISCO

Ben Rosenfield Controller

2814 JUN - 2 PM 4: 14

Monique Zmuda **Deputy Controller**

May 30, 2014

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 2014-15

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 if City employees are compensated at the highest wage and benefits rates in comparable City job classes.

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 when comparing contract costs to the high end of comparable City wage and benefit costs. Attached is a statement of projected cost and estimated savings for Fiscal Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield.

Controller

Encløsures

Board of Supervisors Budget and Legislative Analysis COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

		# of Full Time					
	•	Equivalent					
Job Class Title	Class	Positions		dy Rate	Low	1	High
Deputy Director V	0955	1.0	\$ 6,008	\$ 7,668	\$ 156,80	9 \$	200,135
Deputy Director III	0953	1.0	4,952	6,321	129,24	7	164,978
Deputy Director III	0953	1.0	4,952	6,321	129,24	7:	164,978
Principal Administrative Analyst	1824	3.0	3,608	4,385	282,50	3	343,346
Senior Administrative Analyst	1823	4.0	3,117	3,788	325,41	5.	395,467
Administrative Analyst	1822	1.0	2,672	3,248	69,739	9 ·	84,773
Executive Secretary I	1450	1.0	2,264	2, 752	59,096	3	71,827
Temporary Salaries	TEMP_M	0.5	1,723	1,723	22,48	5	22,485
					. ()	0
				•	(•	0
					()	0
Holiday Pay (if applicable)					()	0
Night / Shift Differential (if applicable)					()	0
Overtime Pay (if applicable)				-	2,12	3	2,580
Other Pay (if applicable)					. (•	0
Total Salary Costs		12.5			1,176,662	2	1,450,569
FRINGE BENEFITS		•					
Variable Fringes (3)					348,267	7	485,455
Fixed Fringes (4)					173,555		173,555
Total Fringe Benefits				•	521,822	2	659,010
ADDITIONAL CITY COSTS (if applicable)							•
Operating Expenses (materials and supplies	s office equi	nment other ex	nenses)		86,292	,	86.292
Space Rental (5)	o, omoc equ	pinoric other ex	ponocoj		132,000		132,000
Data Processing Hardware & Software			•		56,994		56,994
					50,55		50,554
		d.					
Total Capital & Operating				•	275,286	3	275,286
ional output of obstanting					2.0,20	•	
ESTIMATED TOTAL CITY COST				, ,	1,973,770)	2,384,865
LESS: ESTIMATED TOTAL CONTRACT	COST				(2,013,59	7)	(2,016,795)
				•			
ESTIMATED SAVINGS					\$ (39,828		368,070
% of Savings to City Cost		•			-29	%	15%

- 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, 2014. Costs are represented as annual 12 month costs. 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. Salary schedules are based on projected salary rates in BPMS.
- 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 17,000 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. Any potential seasonal or overtime costs if brought in-house have not been determined.



CITY AND COUNTY OF SAN FRANCISCO OF SUPERIOR

OFFICE OF THE CONTROLLER

2014 JUN - 2 PM 12: 42

Controller Monique Zmuda Deputy Controller

Ben Rosenfield

May 30, 2014

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

Attention:

Angela Calvillo, Clerk of the Board

RE: Budget and Legislative Analyst Services - FY 2014-15

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 if City employees are compensated at the highest wage and benefits rates in comparable City job classes.

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 when comparing contract costs to the high end of comparable City wage and benefit costs. Attached is a statement of projected cost and estimated savings for Fiscal Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,

Controller

Enciøsures

Board of Supervisors
Budget and Legislative Analysis
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS						
		# of Full Time			,	
		Equivalent			· ·	
Job Class Title	Class	Positions		kly Rate	Low	High
Deputy Director V	0955	1.0	\$ 6,008		\$ 156,809	\$ 200,135
Deputy Director III	0953	1.0		6,321	129,247	164,978
Deputy Director III	0953	1.0	4,952	6,321	129,247	164,978
Principal Administrative Analyst	1824	3.0	3,608	4,385	282,506	343,346
Senior Administrative Analyst	1823	4.0	3,117	3,788	325,415	395,467
Administrative Analyst	1822	1.0	2, 6 72	3,248	69,739	84,773
Executive Secretary I	1450	1.0	2,264	2,752	59,090	71,827
Temporary Salaries	TEMP_M	0.5	1,723	1,723	22,485	22,485
		•			. 0	. 0
			•		Û	. 0
•				•	0.	0
Holiday Pay (if applicable)	,				0	0
Night / Shift Differential (if applicable)					0	0
Overtime Pay (if applicable)		•			2,123	2,580
Other Pay (if applicable)					. 0	0
Total Salary Costs	•	12.5	1		1,176,662	1,450,569
•						
FRINGE BENEFITS			•			
Variable Fringes (3)					348,267	485,455
Fixed Fringes (4)					173,555	173,555
Total Fringe Benefits					521,822	659,010
		•				
ADDITIONAL CITY COSTS (if applicable)						
Operating Expenses (materials and supplie	s, office equ	iipment, other ex	(penses)		86,292	86,292
Space Rental (5)					132,000	132,000
Data Processing Hardware & Software					56,994	56,994
Total Capital & Operating					275,286	275,286
-						
ESTIMATED TOTAL CITY COST		•			1,973,770	2,384,865
		•				
LESS: ESTIMATED TOTAL CONTRACT	COST				(2,013,597)	{2,016,795
ESTIMATED SAVINGS		•			\$ (39,828)	
% of Savings to City Cost				•	-2%	15%
_						

- 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, 2014. Costs are represented as annual 12 month costs. 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. Salary schedules are based on projected salary rates in BPMS.
- 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 17,000 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. Any potential seasonal or overtime costs if brought in-house have not been determined.



OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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 2014-15

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 if City employees are compensated at the highest wage and benefits rates in comparable City job classes.

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 when comparing contract costs to the high end of comparable City wage and benefit costs. Attached is a statement of projected cost and estimated savings for Fiscal Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely.

Ben Rosenfield,

Controller

Encløsures

Board of Supervisors
Budget and Legislative Analysis
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS								
		# of Full Time						
		Equivalent			1			
Job Class Title	Class	Positions	Bi-Weel	· · · · · · · · · · · · · · · · · · ·	L_	Low	Ļ	High
Deputy Director V	0955	1,0		\$ 7,668	\$	156,809	\$	200,135
Deputy Director III	0953	1.0	4,952	6,321		129,247	•	164,978
Deputy Director III	0953	1.0	4,952	6,321		129,247		164,978
Principal Administrative Analyst	1824	3.0	3,608	4,385		282,506		343,346
Senior Administrative Analyst	1823	4.0	3,117	3,788		325,415		395,467
Administrative Analyst	1822	1.0	2,672	3,248		69,739		84,773
Executive Secretary f	1450	1.0	2,264	2,752		59,090		71,827
Temporary Salaries	TEMP_M	0.5	1,723	1,723		22,485		22,485
						0		. 0
						. 0	•	0
						Ð		0
Holiday Pay (if applicable)						0		0
Night / Shift Differential (if applicable)						0,		0
Overtime Pay (if applicable)						2,123		2,580
Other Pay (if applicable)						0		0
Total Salary Costs		12.5		<u>_</u>		1,176,662		1,450,569
FRINGE BENEFITS								
Variable Fringes (3)						348,267		485,455
Fixed Fringes (4)		•				173,555		173,555
Total Fringe Benefits	•			_		521,822		659,010
· · · · · · · · · · · · · · · · · · ·						021,022		003,010
ADDITIONAL CITY COSTS (if applicable)								
Operating Expenses (materials and supplies	, office equip	oment, other exp	enses)			86,292		86,292
Space Rental (5)		·	-			132,000		132,000
Data Processing Hardware & Software						56,994		56,994
· · · · · · · · · · · · · · · · · · ·			٠.			•		
Total Capital & Operating				-		275,286		275,286
		• •	-					
ESTIMATED TOTAL CITY COST						1,973,770		2,384,865
			,					
LESS: ESTIMATED TOTAL CONTRACT C	OST				(2,013,597)	(2,016,795)
				. –				
ESTIMATED SAVINGS					\$	(39,828)	\$	368,070
% of Savings to City Cost		· .	*	=		-2%		15%
••								

- 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, 2014. Costs are represented as annual 12 month costs, 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. Salary schedules are based on projected salary rates in BPMS.
- 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 17,000 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. Any potential seasonal or overtime costs if brought in-house have not been determined.



OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda

Deputy Controller

May 30, 2014

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 2014-15

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 if City employees are compensated at the highest wage and benefits rates in comparable City job classes.

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 when comparing contract costs to the high end of comparable City wage and benefit costs. Attached is a statement of projected cost and estimated savings for Fiscal Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,

Controller

Enciøsures

Board of Supervisors
Budget and Legislative Analysis
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

		# of Full Time		:		T	
I-6 OL THE	01	Equivalent Positions	D: 14/1	libir Dinan	1		1 Bak
Job Class Title Deputy Director V	Class 0955	1.0	\$ 6.008	kly Rate \$ 7,668	Low \$ 156,809	\$	High 200,135
Deputy Director III	0953	1.0	4,952	6,321	129,247		164,978
Deputy Director III	0953	1.0	4,952	6,321	129,247		164,978
Principal Administrative Analyst	1824	3.0	3,608	4,385	282,506		343,346
Senior Administrative Analyst	1823	4.0	3,008	3,788	325,415		395,467
Administrative Analyst	1822	1.0	2,672	3,248	69,739		84,773
Executive Secretary	1450	1.0	2,264	2,752	59,090		71,827
1		0.5	1,723	•	22,485		22,485
Temporary Salaries	TEMP_M	0.0	1,723	1,723	22,400 0		22,460
					0.		0
· •					0		0
Holiday Pay (if applicable)					n		. 0
Night / Shift Differential (if applicable)		•			0		o l
Overtime Pay (if applicable)		•			2,123		2,580
Other Pay (if applicable)					2,120		2,000
Total Salary Costs	1	12.5		-	1,176,662	T	1,450,569
FRINGE BENEFITS							
Variable Fringes (3)					348,267		485,4 55
Fixed Fringes (4)	• •				173,555		173,555
Total Fringe Benefits				•	521,822		659,010
ADDITIONAL CITY COSTS (if applicable)							
Operating Expenses (materials and supplies	s, office equip	oment, other exp	enses)	,	86,292		86,292
Space Rental (5)					132,000		. 132,000
Data Processing Hardware & Software				•	56,994		56,994
		•					
. *				_			
Total Capital & Operating					275,286		275,286
ESTIMATED TOTAL CITY COST			,	· -	1,973,770		2,384,865
LESS: ESTIMATED TOTAL CONTRACT O	OST	•		_	(2,013,597)		(2,016,795)
ESTIMATED SAVINGS				_	\$ (39,828)	\$	368,070
% of Savings to City Cost				=	-2%		15%

- 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, 2014. Costs are represented as annual 12 month costs, 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. Salary schedules are based on projected salary rates in BPMS.
- 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 17,000 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. Any potential seasonal or overtime costs if brought in-house have not been determined.



OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

George Gascon
District Attorney
Hall of Justice
850 Bryant Street, Room 325
San Francisco, CA 94103

Attention: Eugene Clendinen, Chief Financial Officer Office of the District Attorney

RE: LGBT Anti-Violence Program - FY 2014-15 and FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for lesbian, gay, bisexual and transgender (LGBT) anti-violence program 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 2016-17 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield, Controller

Enclosures

District Attorney, Victim Witness Division LGBT Anti-Violence Program COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Class	# of Full Time Equivalent						
Class	Equivalent						
Clase							
Cidos	Positions	Bi-Wee	kly Rate		Low		High
8135	0.5	\$ 3,126	\$ 3,799	\$	40,794	\$	49,577
8131	1.0	2,412	2,933		62,953		76,551
					0		0
i					0		0
<u> </u>	1.5			L	103,748		126,128
					32,732		39,793
. ,					18,786		18,786
					51,518		58,579
					•		
	•				0		0
	-				0		Ð
					0		0
					. 0		0
					0		0
			•		155,266		184,708
OST	• •				(84,075)		(85,999
			•	\$	71,190	\$	98,709
					46%		53%
		8131 1.0	8131 1.0 2,412	8131 1.0 2,412 2,933	8131 1.0 2,412 2,933	8131 1.0 2,412 2,933 62,953 0 0 0 103,748 32,732 18,786 51,518 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8131

- 1. FY 1981 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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. Both the City and contract cost estimates exclude operating costs that are assumed to be the same under either scenario.
- 6. The estimated contract cost includes 0.06 FTE for contract monitoring.

District Attorney, Victim Witness Division
LGBT Anti-Violence Program
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

DDO	IECTER	PERSONNEL	COSTS
PKU.	JEG EM	PERSUNNEL	141313

PROJECTED PERSONNEL COSTS							
		Time Equivale					
Job Class Title	Class	nt	Bi-Weekly Rate		Low		High
Asst. Chief Victim Witness Investigator		0.5	\$ 3,298 \$ 4,008	\$	43,042	\$	52,309
Victim Witness Investigator II	8131	1.0	2,545 3,095	Ψ	66,422	φ	80,770
VICENT VINESS INVESTIGATOR II	0101	1.0	2,040 . 3,050		00,422		00,770
							U
Holiday Pay (if applicable)	• •				0		0
Night / Shift Differential (if applicable)					0		0
Overtime Pay (if applicable)					, 0		0
Other Pay (if applicable)			_		. 0		. 0
Total Salary Costs		1.5			109,465		133,079
FRINGE BENEFITS							
Variable Fringes (3)	31.85%				34.864		42,386
Fixed Fringes (4)	\$ 12,896		•		25,792		25,792
Total Fringe Benefits	\$ 12,050		•		60.656		68,178
Total Fringe Deficition					00,000		00,170
ADDITIONAL CITY COSTS (if applical	ole)						
, , , , , , , , , , , , , , , , , , , ,			,		0		0
•	· -		•		0		0
					0		0
					. 0		0
Total Capital & Operating					Ö		0
ESTIMATED TOTAL CITY COST					170,121	·	201,256
LESS: ESTIMATED TOTAL CONTRA	ACT COST		•		(84,584)	•	(86,616)
ESTIMATED SAVINGS	•			\$	85,537	\$	114,640
% of Savings to City Cost	,				50%		57%

- 1. FY 1981 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014 plus 3% & 3.25% projected increases in
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-
- 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 are assumed to be the same under
- 6. The estimated contract cost includes 0.06 FTE for contract monitoring.



OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

George Gascon
District Attorney
Hall of Justice
850 Bryant Street, Room 325
San Francisco, CA 94103

Attention:

Eugene Clendinen, Chief Financial Officer Office of the District Attorney

RE: LGBT Anti-Violence Program - FY 2014-15 and FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for lesbian, gay, bisexual and transgender (LGBT) anti-violence program 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 2016-17 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield, Controller

(/ Enclosures

cc: Board of Supervisors' Budget Analyst

Human Resources, Employee Relations

District Attorney, Victim Witness Division LGBT Anti-Violence Program COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

,		# of Full Time	1		1	•		1
		Equivalent						. }
Job Class Title	Class	Positions	Bi-Weel	dy Rate		Low		High
Asst. Chief Victim Witness Investigator	8135	0.5	\$ 3,126	\$ 3,799	\$	40,794	\$	49,577
Victim Witness Investigator II	8131	1,0	2,412	2,933		62,953		76,551
Overtime Pay (if applicable)			1			0		0
Other Pay (if applicable)		,	•			0		0
Total Salary Costs		1.5				103,748		126,128
FRINGE BENEFITS								
Variable Fringes (3)						32,732		39,793
Fixed Fringes (4)						18,786		39,793 18,786
Total Fringe Benefits						51,518		58,579
ADDITIONAL OUTL GOOTS (II II								,
ADDITIONAL CITY COSTS (if applicable)	•					· ດ		
	,					. 0		U
•		•				. U		U
						0		Ü
Total Casital 9 On assistan				_		0		<u> </u>
Total Capital & Operating								U
ESTIMATED TOTAL CITY COST				_		155,266		184,708
LESS: ESTIMATED TOTAL CONTRACT C	OST					(84,075)		(85,999)
ESTIMATED SAVINGS					\$	71,190	\$	98,709
% of Savings to City Cost		•	•	2		46%		53%

- 1. FY 1981 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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. Both the City and contract cost estimates exclude operating costs that are assumed to be the same under either scenario.
- The estimated contract cost includes 0.06 FTE for contract monitoring.

District Attorney, Victim Witness Division LGBT Anti-Violence Program COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PRO.	JECTED	PERSONNEL	COSTS

	. :::::::::::::::::::::::::::::::::::::	Time	<u> </u>			T			
·		Equivale							
Job Class Title	Class	nt		Bi-Week	ly Rate	·	Low		High
Asst. Chief Victim Witness Investigator		0.5	\$	3,298	\$ 4,008		43,042	 \$	52,309
Victim Witness Investigator II	8131	1.0	Ψ	2,545	3,095	Ψ	66,422	Ψ	80,770
Vicinii vviniess investigator ii	0101	1.0		2,040	5,055		00,422		00,770
							U		0
Holiday Pay (if applicable)							Ö		. 0
Night / Shift Differential (if applicable)							0		. 0
Overtime Pay (if applicable)	-						0		0
Other Pay (if applicable)							0		_ 0
Total Salary Costs		1.5					109,465		133,079
FRINGE BENEFITS									
Variable Fringes (3)	31.85%						34,864		42,386
Fixed Fringes (4)	\$ 12,896					•	25,792		25,792
Total Fringe Benefits							60,656		68,178
ADDITIONAL CITY COSTS (if applical	ole)				•				٠.
•					٠.		0.		0.
							0		0
							0		0
							0		0
Total Capital & Operating				1			0		0
					-			:	
ESTIMATED TOTAL CITY COST							170,121		201,256
, ,							-	-	•
LESS: ESTIMATED TOTAL CONTRA	ACT COST						(84,584)		(86,616)
			•						//-
ESTIMATED SAVINGS						\$	85,537	\$	114,640
% of Savings to City Cost		,					50%		57%
to or ournings to only dost							5570		5.70

- 1. FY 1981 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014 plus 3% & 3.25% projected increases in
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-
- 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 are assumed to be the same under
- 6. The estimated contract cost includes 0.06 FTE for contract monitoring.



Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

George Gascon
District Attorney
Hall of Justice
850 Bryant Street, Room 325
San Francisco, CA 94103

Attention: Eugene Clendinen, Chief Financial Officer Office of the District Attorney

RE: LGBT Anti-Violence Program - FY 2014-15 and FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for lesbian, gay, bisexual and transgender (LGBT) anti-violence program 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 2016-17 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield,

Controller

Enclosures

District Attorney, Victim Witness Division
LGBT Anti-Violence Program
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2014-15

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

LICOTO LEGO MILE GOSTO								
		# of Full Time		-				
		Equivalent]		1	
Job Class Title	Class	Positions	Bi-Weel			Low	İ	High
Asst. Chief Victim Witness Investigator	8135	0.5	\$ 3,126	\$ 3,799	\$	40,794	\$	49,577
Victim Witness Investigator II	8131	1,0	2,412	2,933		62,953		76,551
Overtime Pay (if applicable)						0		0
Other Pay (if applicable)						o o		0
Total Salary Costs		1.5				103,748		126,128
FRINGE BENEFITS								
Variable Fringes (3)						32,732		39,793
Fixed Fringes (4)				•		18,786		18,786
Total Fringe Benefits		•				51,518		58,579
ADDITIONAL CITY COSTS (If applicable)		-						
(, 4, 5, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6,						ø		. 0
				•		o ·		õ
						0		ō
•			,			0		ō
Total Capital & Operating						. 0		0
ESTIMATED TOTAL CITY COST						155,266	····	184,708
						(0.4.000)		•
LESS: ESTIMATED TOTAL CONTRACT CO	JST	•				(84,075)		(85,999)
ESTIMATED SAVINGS		•		-	\$	71,190	\$	98,709
% of Savings to City Cost				•		46%		53%

- 1. FY 1981 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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. Both the City and contract cost estimates exclude operating costs that are assumed to be the same under either scenario.
- 6. The estimated contract cost includes 0.06 FTE for contract monitoring.

District Attorney, Victim Witness Division LGBT Anti-Violence Program COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL-COSTS									
		Time Equivale				. 1.5			
Job Class Title	Class	nt ·	E	3i-Week	y Rate		Low		High
Asst. Chief Victim Witness Investigator	8135	0.5	\$	3,298	\$4,008	\$	43,042	\$	52,309
Victim Witness Investigator II	8131	1.0		2,545	3,095		66,422		80,770
							0		0
Holiday Pay (if applicable)						-	0		0
Night / Shift Differential (if applicable)						•	. 0		0
Overtime Pay (if applicable)							0		0
Other Pay (if applicable)							0		0
Total Salary Costs		1.5	<u> </u>		·	L	109,465	<u> </u>	133,079
FRINGE BENEFITS									·.
Variable Fringes (3)	31.85%						34,864		42,386
Fixed Fringes (4)	\$ 12,896						25,792		25,792
Total Fringe Benefits	W 12,000						60,656		68,178
10001177119000110110							00,000		20,
ADDITIONAL CITY COSTS (if applical	ole)								•
							0		0
• .							0		0
							0		0
•			•		•	·	0		0
Total Capital & Operating							0		0
ESTIMATED TOTAL CITY COST					•		170,121		201,256
LESS: ESTIMATED TOTAL CONTRA	ACT COST						(84,584)		(86,616)
ESTIMATED SAVINGS						\$	85,537	\$	114,640
% of Savings to City Cost							50%		57%

- 1. FY 1981 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014 plus 3% & 3.25% projected increases in
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-
- 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 are assumed to be the same under
- 6. The estimated contract cost includes 0.06 FTE for contract monitoring.

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

Mohammed Nuru
Director of Public Works
City Hall, Room 348

1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4645

Attn: Julia Dawson, Deputy Director for Financial Management and Administration

RE: Contracting for Security at 30 Van Ness Avenue - FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at 30 Van Ness Avenue 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield;

Controller

Enclosures

PUBLIC WORKS - INFRASTRUCTURE DESIGN & CONSTRUCTION SECURITY GUARD SERVICES at 30 VAN NESS, 5TH FLOOR COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED	PERSONNEL	COSTS
-----------	-----------	-------

					$\overline{}$			
		# of Full Time-						
		Equivalent -						
Job Class Title	Class	Positions	Bi-Weekl	/ Rate		Low		High
Security Guard - 30 Van Ness, 5th floor	8202	1.5	1,636	1,985		64,049		77,713
Security Guard as needed - 30 Van Ness,	8202	0.1	1,636	1,985		4,270	٠.	5,181
Holiday Pay (if applicable)		•				2,168		2,630
Night / Shift Differential (if applicable)						1,934	٠.	2,346
Overtime Pay (if applicable)	•					-		~
Other Pay (if applicable)								
Total Salary Costs		1.6			\$	72,421	\$	87,870
FRINGE BENEFITS						·		
Variable Fringes (3)						23,098		28,025
Fixed Fringes (4)						20,160		20,160
Total Fringe Benefits					\$	43,258	\$	48,185
ADDITIONAL CITY COSTS (if applicable)			•					•
						-		· -
						_		-
Total Capital & Operating					\$		\$	-
ESTIMATED TOTAL CITY COST						115,679	.	136,056
LESS: ESTIMATED TOTAL CONTRACT	COST	•				(73,900)		(74,836)
ESTIMATED SAVINGS		•	•		\$	41,779	\$	61,219
% of Savings to City Cost						36%		45%

Comments/Assumptions:

- 1. FY 98-99 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015 (as exists in budget system as of 5-9-14). Costs are represented as annual 12 month costs.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

The estimated contract cost for annual service is based on the contract's bid for services.

May 30, 2014

Mohammed Nuru

Director of Public Works

City Hall, Room 348

1 Dr. Carlton B. Goodlett Place

San Francisco, CA 94102-4645

Attn: Julia Dawson, Deputy Director for Financial Management and Administration

RE: Contracting for Security at 30 Van Ness Avenue - FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at 30 Van Ness Avenue 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely.

Bed Roserfield, Controller

Enclosures

PUBLIC WORKS - INFRASTRUCTURE DESIGN & CONSTRUCTION SECURITY GUARD SERVICES at 30 VAN NESS, 5TH FLOOR COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

PROJECTED	

1 KOJEGTED I EKJOSHITEL COGTO							
		# of Full Time	• •	- 1			٠.
·	i ·	Equivalent	•	1			
Job Class Title	Class	Positions	Bi-Weekly Ra	te	Low		High
Security Guard - 30 Van Ness, 5th floor	8202	1.5	1,635 1,9	985	64,049		77,713
Security Guard as needed - 30 Van Ness,	8202	0.1	1,636 1,9	985	4,270		5,181
					-		-
Holiday Pay (if applicable)					2,168		2,630
Night / Shift Differential (if applicable)	•				1,934		2,346
Overtime Pay (if applicable)					-		-
Other Pay (if applicable)				· · · · ·			
Total Salary Costs		1.6		\$	72,421	\$	87,870
·							
FRINGE BENEFITS	٠.						
Variable Fringes (3)	•				23,098		28,025
Fixed Fringes (4)			•		20,160		20,160
Total Fringe Benefits				\$	43,258	\$	48,185
ADDITIONAL CITY COSTS (if applicable)							
							-
	•						
Total Capital & Operating				\$	-	\$	
						<u> </u>	
ESTIMATED TOTAL CITY COST					115,679		136,056
	~~~				(70.000)		(= ( 000)
LESS: ESTIMATED TOTAL CONTRACT (	JUST				(73,900)		(74,836)
COTINATED CANUNCO					44 770	ď	64.040
ESTIMATED SAVINGS						\$	61,219
% of Savings to City Cost					36%		45%

#### Comments/Assumptions:

- 1. FY 98-99 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015 (as exists in budget system as of 5-9-14). Costs are represented as annual 12 month costs.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

The estimated contract cost for annual service is based on the contract's bid for services.



### CITY AND COUNTY OF SAN FRANCISCO

### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

Mohammed Nuru
Director of Public Works
City Hall, Room 348

1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4645

Attn: Julia Dawson, Deputy Director for Financial Management and Administration

RE: Contracting for Security at 30 Van Ness Avenue - FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at 30 Van Ness Avenue 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Bed Rosenfield,

Controller

**Enclosures** 

PUBLIC WORKS - INFRASTRUCTURE DESIGN & CONSTRUCTION SECURITY GUARD SERVICES at 30 VAN NESS, 5TH FLOOR COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

### **ESTIMATED CITY COSTS:**

### PROJECTED PERSONNEL COSTS

TROOLGIED I EROOMILE COSTS								
		# of Full Time					-	
	_	Equivalent						
Job Class Title	Class	Positions	Bi-Weekl	y Rate		Low		High
Security Guard - 30 Van Ness, 5th floor	8202	1.5	1,636	1,985		64,049		77,713
Security Guard as needed - 30 Van Ness,	8202	0.1	1,636	1,985		4,270		5,181
•								-
Holiday Pay (if applicable)						2,168		2,630
Night / Shift Differential (if applicable)		·				1,934		2,346
Overtime Pay (if applicable)						-		-
Other Pay (if applicable)								
Total Salary Costs		1.6			\$	72,421	\$	87,870
FRINGE BENEFITS	•					00.000		00.005
Variable Fringes (3)		-				23,098		28,025
Fixed Fringes (4)					\$	20,160	\$	20,160
<u>Total Fringe Benefits</u>					Þ	43,258	Ð	48,185
ADDITIONAL CITY COSTS (if applicable)								•
ADDITIONAL CITT COSTS (ii applicable)						_		_
Total Capital & Operating	·				\$	<del></del>	<u>\$</u>	
, and onlying a obstanting		•	-		Υ .		*	
ESTIMATED TOTAL CITY COST				-		115,679		136,056
								,
LESS: ESTIMATED TOTAL CONTRACT (	COST					(73,900)		(74,836)
·				-		<del></del>		<del></del>
ESTIMATED SAVINGS			•	5.0	\$	41,779	\$	61,219
% of Savings to City Cost			-	=		36%		45%
<u> </u>								

### Comments/Assumptions;

- 1. FY 98-99 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015 (as exists in budget system as of 5-9-14). Costs are represented as annual 12 month costs.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

The estimated contract cost for annual service is based on the contract's bid for services.



# CITY AND COUNTY OF SAN FRANCISCO

#### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

Mohammed Nuru
Director of Public Works
City Hall, Room 348
1 Dr. Carlton B. Goodlett Place

San Francisco, CA 94102-4645

Attn: Julia Dawson, Deputy Director for Financial Management and Administration

RE: Contracting for Security at 1680 Mission Street - FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at 1680 Mission Street 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 2015-16 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 Sandier at 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield, Controller

Controller

Enclosures

SECURITY GUARD SERVICES at 1680 MISSION COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL, YEAR 2015-16

# **ESTIMATED CITY COSTS:**

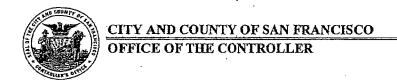
### PROJECTED PERSONNEL COSTS

_	High 78,011
<u></u>	
L	
	78,011
	5,201
	2,640
	2,355
\$	88,207
	28,133
	20,150
	48,293
Ψ	40,200
	_
\$	
	136,500
	,
)	(69,700)
\$	66,799
<u></u>	49%
	\$

# Comments/Assumptions:

- 1. FY 95-96 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015 (as exists in budget system as of 5-9-14). Costs are represented as annual 12 month costs.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

The estimated contract cost for annual service is based on the contract's bid for services.



May 30, 2014

Mohammed Nuru
Director of Public Works
City Hall, Room 348

1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4645

Attn: Julia Dawson, Deputy Director for Financial Management and Administration

RE: Contracting for Security at 1680 Mission Street - FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at 1680 Mission Street 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield, Controller

Enclosures

SECURITY GUARD SERVICES at 1680 MISSION COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

# **ESTIMATED CITY COSTS:**

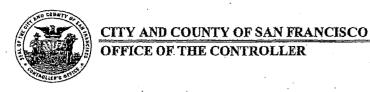
#### PROJECTED PERSONNEL COSTS

FIVOR GILL I CITOORNICE GOOLO								
		# of Full Time						
		Equivalent					ŀ	
Job Class Title	Class	Positions	Bi-Weekl	y Rate	<u> </u>	Low		High
Security Guard - 1680 Mission	8202	1.5	1,636	1,985		64,295		78,011
Security Guard as needed - 1680 Mission	8202	0.1	1,636	1,985		4,286		5,201
Holiday Pay (if applicable)						2,176		2,640
Night / Shift Differential (if applicable)	,					1,941		2,355
Overtime Pay (if applicable)						1,041		. 2,000
Other Pay (if applicable)								
Total Salary Costs		1.6			\$	72,698	\$	88,207
			•					
FRINGE BENEFITS								00.422
Variable Fringes (3)						23,187		28,133
Fixed Fringes (4)		-				20,160		20,160
Total Fringe Benefits	•				\$	43,347	\$	48,293
ADDITIONAL CITY COSTS (if applicable)								
4				•		-		•
				_		<u> </u>		·
Total Capital & Operating					\$	,-	\$	· · · · · · · · · · · · · · · · · · ·
ESTIMATED TOTAL CITY COST			•	-		116,045		136,500
LESS: ESTIMATED TOTAL CONTRACT (	COST					(68,764)		(69,700)
ESTIMATED SAVINGS		·			S	47,281	\$	66,799
% of Savings to City Cost				=	<del></del>	41%	<del></del>	49%
, avvingo to only about						1,70		1070

# Comments/Assumptions:

- 1. FY 95-96 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015 (as exists in budget system as of 5-9-14). Costs are represented as annual 12 month costs.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

The estimated contract cost for annual service is based on the contract's bid for services.



May 30, 2014

Mohammed Nuru
Director of Public Works
City Hall, Room-348
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4645

Attn: Julia Dawson, Deputy Director for Financial Management and Administration

RE: Contracting for Security at 1680 Mission Street - FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at 1680 Mission Street 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield, Controller

V Enclosures

SECURITY GUARD SERVICES at 1680 MISSION COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

# **ESTIMATED CITY COSTS:**

# PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekl	, Pata		Low		High
Security Guard - 1680 Mission	8202	1.5	1,636	1,985	L	64,295	<u> </u>	78,011
Security Guard as needed - 1680 Mission	8202	0.1	1,636	1,985		4,286		5,201
Security Guard as needed - 1000 Mission	0202	U. I	1,050	1,900		4,200		. 0,201
Holiday Pay (if applicable)	•		·			2,176		2.640
Night / Shift Differential (if applicable)		•	•			1,941		2,355
Overtime Pay (if applicable)						1,011		2,000
Other Pay (if applicable)					-			
Total Salary Costs		1,6			\$	72,698	\$	88,207
The second secon		.,.			•		. "	,
FRINGE BENEFITS								
Variable Fringes (3)					_	23,187		28,133
Fixed Fringes (4)		•				20,160		20,160
Total Fringe Benefits	•			•	\$	43,347	\$	48,293
	-					-		
ADDITIONAL CITY COSTS (if applicable)								
*						-		
Total Capital & Operating		•	•		\$	-	\$	
ESTIMATED TOTAL CITY COST				-		116,045		136,500
LESS: ESTIMATED TOTAL CONTRACT O	COST			~		(68,764)		(69,700)
ESTIMATED SAVINGS			•	. •	<b>Ş</b> .	47,281_	\$	66,799
% of Savings to City Cost				=	<del>rices</del>	41%		49%

# Comments/Assumptions:

- 1. FY 95-96 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015 (as exists in budget system as of 5-9-14). Costs are represented as annual 12 month costs.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

The estimated contract cost for annual service is based on the contract's bid for services.

May 30, 2014

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

Attention: Dave Curto, Director of Contracts and Facilities

RE: HSA Security - FY 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,

Controller

Enclosures

Human Services Agency (Administration-Contracts)
Security Guard Services- Guardsmark Contract
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2014-15

### ESTIMATED CITY COSTS:

PROJECTED PERSONNEL
---------------------

		Equivalent	1			1		
Job Class Title	Class	Positions	Bi-Weekly	/ Rate		Low	High	
Institutional Police Sergeant	8205	8.0	3,411	4,355	\$	712,217	\$ 909,324	<u>:</u> _
Building & Grounds Patrol Officer	8207	82.5	1,927	2,342		4,149,313	5,042,912	
Holiday Overtime Pay						122,935	150,516	
Night Differential	*	•	•			199,379	244,110	
Uniform Cost per SEIU Contract						45,250	45,250	_
TOTAL SALARY COSTS		90.5	!	j		5,229,093	6,392,112	
		•						
		•						
Halland Day (if angliaghla)	•					165,923	202,827	
Holiday Pay (if applicable) Night / Shift Differential (if applicable)						148,009	180,929	
Overtime Pay (if applicable)						546,922	669,626	
Other Pay (if applicable)					•	340,322	009,020	
Total Salary Costs						6,089,948	7,445,494	-
, star during dusta						-,,-	.,,	
FRINGE BENEFITS								
Variable Fringes (3)	•					1,544,272	2,081,144	
Fixed Fringes (4)						1,161,953	1,161,953	
Total Fringe Benefits						2,706,224	3,243,097	-
					٠			
ADDITIONAL CITY COSTS (if applicable	<b>∌</b> )		-				• • • •	
Added electronic door lock and closed cl	rcuit came	ra systems				145,000	250,000	
•								
		•						
Total Capital & Operating					<del></del>	145,000	250,000	
· · · · · · · · · · · · · · · · · · ·						145,000	200,000	
ESTIMATED TOTAL CITY COST					<del></del> -	8,941,172	10,938,591	_
COMMILE TO AL OUT COUL						U,UT1, 11A	10,000,001	
LESS: ESTIMATED TOTAL CONTRACT	T COST					(4,848,461)	(5,333,701)	<u>)</u>
ESTIMATED SAVINGS		•			. \$	4,092,712	\$ 5,604,889	
% of Savings to City Cost					<del></del>	46%	51%	=
to or an initial to and adde	-	•				,	9170	

# of Full Time

### Comments/Assumptions:

- 1. FY 84-85 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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.

N:\BUDGET\PropJs\PropJs1415\DSS\Prop J - FY14-15-15-16_CON Edit, Prop J - 1415 Main Template_CON

Human Services Agency (Administration-Contracts)
Security Guard Services- Guardsmark Contract
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2015-16

# **ESTIMATED CITY COSTS:**

### PROJECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS									
		# of Full Time			ļ .				
		Equivalent			l ·				ı
Job Class Title	Class	Positions	Bi-Weekly	/Rate		Low		High	ŀ
-Institutional Police Sergeant	8205	8.0	3,565		\$-	744,372	\$	950,249	<u>)</u>
Building & Grounds Patrol Officer	8207	82.5	2,013	2,447	•	4,334,492		5,269,003	
Holiday Overtime Pay			•	•		128,431		157,268	
Night Differential			•			208,292		255,061	
Uniform Cost per SEIU Contract						45,250		45,250	
TOTAL SALARY COSTS		90.5	į		<u> </u>	5,460,837		6,676,831	
	,	,				a		0	
						°O.		0	
						0	•	. 0	
						Ō		ō	
		•						_	
Holiday Pay (if applicable)		•				173,277		211,861	
Night / Shift Differential (if applicable)			1			154,569		188,988	
Overtime Pay (if applicable)						571,372		699,666	
Other Pay (if applicable)						0		0	
Total Salary Costs		181.0				6,360,055		7,777,345	
EDW (OF DEVICETO						.*			
FRINGE BENEFITS				- 1		4 70 4 000		5 404 600	
Variable Fringes (3)						1,734,032		2,121,829	
Fixed Fringes (4) - included in line above						1,160,812		1,160,812	_
Total Fringe Benefits						2,894,844		3,282,641	
								•	
ADDITIONAL CITY COSTS (if applicable	•					1			
Added electronic door lock and closed cir-	cuit came	ra systems				145,000		250,000	
								•	
	•		·						
						· · · · · · · · · · · · · · · · · · ·			
Total Capital & Operating						145,000		250,000	
		•							
ESTIMATED TOTAL CITY COST		•				9,399,899	1	11,309,986	•
LESS: ESTIMATED TOTAL CONTRACT	T COST	•				(4,900,997)		(5,391,489)	
•									٠
ESTIMATED SAVINGS		•			\$	4,498,901	\$	5,918,497	
% of Savings to City Cost						48%	<del></del>	52%	÷
, , , , , , , , , , , , , , , , , , ,								5.2 10	

- 1. FY 84-85 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015. 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.



# CITY AND COUNTY OF SAN FRANCISCO

### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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

Attention: Dave Curto, Director of Contracts and Facilities

RE: HSA Security - FY 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,

Controller

Enclosures

Human Services Agency (Administration-Contracts)
Security Guard Services- Guardsmark Contract
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
FISCAL YEAR 2014-15

### **ESTIMATED CITY COSTS:**

# PROJECTED PERSONNEL COSTS

Institutional Police Sergeant	High 909,324 ,042,912 150,516 244,110 45,250 392,112 202,827 180,929 669,626
Job Class Title   Class   Positions   Bi-Weekly Rate   Low   Finstitutional Police Sergeant   8205   8.0   3.411   4.355   \$712,217   \$7.241   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1.000   \$1	909,324 ,042,912 150,516 244,110 45,250 392,112 202,827 180,929 669,626
Institutional Police Sergeant   8205   8.0   3,411   4,355   \$712,217   \$101   \$101   \$102   \$102   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103   \$103	909,324 ,042,912 150,516 244,110 45,250 392,112 202,827 180,929 669,626
Building & Grounds Patrol Officer   8207   82.5   1,927   2,342   4,149,313   5   1,000   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,935   122,	042,912 150,516 244,110 45,250 392,112 202,827 180,929 669,626
Holiday Overtime Pay   122,935   199,379   199,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   190,379   1	150,516 244,110 45,250 392,112 202,827 180,929 669,626
Night Differential	244,110 45,250 392,112 202,827 180,929 669,626
Uniform Cost per SEIU Contract   45,250   TOTAL SALARY COSTS   90.5   5,229,093   6,	45,250 392,112 202,827 180,929 669,626
TOTAL SALARY COSTS 90.5 5,229,093 6,  Holiday Pay (if applicable) 165,923 Night / Shift Differential (if applicable) 148,009 Overtime Pay (if applicable) 546,922 Other Pay (if applicable) 546,922 Other Pay (if applicable) 6,089,948 7,  FRINGE BENEFITS Variable Fringes (3) 1,544,272 2,  Fixed Fringes (4) 1,161,953 1,  Total Fringe Benefits 2,706,224 3,  ADDITIONAL CITY COSTS (if applicable)  Added electronic door lock and closed circuit camera systems 145,000 2  ESTIMATED TOTAL CITY COST 8,941,172 10,5  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3)	392,112 202,827 180,929 669,626
Holiday Pay (if applicable) 165,923 Night / Shift Differential (if applicable) 148,009 Overtime Pay (if applicable) 546,922 Other Pay (if applicable) 546,922 Other Pay (if applicable) 7 Total Salary Costs 6,089,948 7,  FRINGE BENEFITS Variable Fringes (3) 1,544,272 2, Fixed Fringes (4) 1,161,953 1, Total Fringe Benefits 2,706,224 3,  ADDITIONAL CITY COSTS (if applicable)  Added electronic door lock and closed circuit camera systems 145,000 2  ESTIMATED TOTAL CITY COST 8,941,172 10,5  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3)	202,827 180,929 669,626
Night / Shift Differential (if applicable)       148,009         Overtime Pay (if applicable)       546,922         Other Pay (if applicable)       6,089,948       7,         FRINGE BENEFITS       7,544,272       2,         Variable Fringes (3)       1,544,272       2,         Fixed Fringes (4)       1,161,953       1,         Total Fringe Benefits       2,706,224       3,         ADDITIONAL CITY COSTS (if applicable)         Added electronic door lock and closed circuit camera systems       145,000       2         Total Capital & Operating       145,000       2         ESTIMATED TOTAL CITY COST       8,941,172       10,5         LESS: ESTIMATED TOTAL CONTRACT COST       (4,848,461)       (5,3)	180,929 669,626
Night / Shift Differential (if applicable)       148,009         Overtime Pay (if applicable)       546,922         Other Pay (if applicable)       6,089,948       7,         FRINGE BENEFITS       7,544,272       2,         Variable Fringes (3)       1,544,272       2,         Fixed Fringes (4)       1,161,953       1,         Total Fringe Benefits       2,706,224       3,         ADDITIONAL CITY COSTS (if applicable)         Added electronic door lock and closed circuit camera systems       145,000       2         Total Capital & Operating       145,000       2         ESTIMATED TOTAL CITY COST       8,941,172       10,5         LESS: ESTIMATED TOTAL CONTRACT COST       (4,848,461)       (5,3)	180,929 669,626
Night / Shift Differential (if applicable)       148,009         Overtime Pay (if applicable)       546,922         Other Pay (if applicable)       6,089,948       7,         FRINGE BENEFITS       7,544,272       2,         Variable Fringes (3)       1,544,272       2,         Fixed Fringes (4)       1,161,953       1,         Total Fringe Benefits       2,706,224       3,         ADDITIONAL CITY COSTS (if applicable)         Added electronic door lock and closed circuit camera systems       145,000       2         Total Capital & Operating       145,000       2         ESTIMATED TOTAL CITY COST       8,941,172       10,5         LESS: ESTIMATED TOTAL CONTRACT COST       (4,848,461)       (5,3)	180,929 669,626
Night / Shift Differential (if applicable)       148,009         Overtime Pay (if applicable)       546,922         Other Pay (if applicable)       6,089,948       7,         FRINGE BENEFITS       7,544,272       2,         Variable Fringes (3)       1,544,272       2,         Fixed Fringes (4)       1,161,953       1,         Total Fringe Benefits       2,706,224       3,         ADDITIONAL CITY COSTS (if applicable)         Added electronic door lock and closed circuit camera systems       145,000       2         Total Capital & Operating       145,000       2         ESTIMATED TOTAL CITY COST       8,941,172       10,5         LESS: ESTIMATED TOTAL CONTRACT COST       (4,848,461)       (5,3)	180,929 669,626
Night / Shift Differential (if applicable)       148,009         Overtime Pay (if applicable)       546,922         Other Pay (if applicable)       6,089,948       7,         FRINGE BENEFITS       7,544,272       2,         Variable Fringes (3)       1,544,272       2,         Fixed Fringes (4)       1,161,953       1,         Total Fringe Benefits       2,706,224       3,         ADDITIONAL CITY COSTS (if applicable)         Added electronic door lock and closed circuit camera systems       145,000       2         Total Capital & Operating       145,000       2         ESTIMATED TOTAL CITY COST       8,941,172       10,5         LESS: ESTIMATED TOTAL CONTRACT COST       (4,848,461)       (5,3)	180,929 669,626
Night / Shift Differential (if applicable)       148,009         Overtime Pay (if applicable)       546,922         Other Pay (if applicable)       6,089,948       7,         FRINGE BENEFITS       7,544,272       2,         Variable Fringes (3)       1,544,272       2,         Fixed Fringes (4)       1,161,953       1,         Total Fringe Benefits       2,706,224       3,         ADDITIONAL CITY COSTS (if applicable)         Added electronic door lock and closed circuit camera systems       145,000       2         Total Capital & Operating       145,000       2         ESTIMATED TOTAL CITY COST       8,941,172       10,5         LESS: ESTIMATED TOTAL CONTRACT COST       (4,848,461)       (5,3)	180,929 669,626
Overtime Pay (if applicable)         546,922           Other Pay (if applicable)         6,089,948         7,4           FRINGE BENEFITS         1,544,272         2,3           Variable Fringes (3)         1,544,272         2,3           Fixed Fringes (4)         1,161,953         1,           ADDITIONAL CITY COSTS (if applicable)         2,706,224         3,3           Added electronic door lock and closed circuit camera systems         145,000         2           Total Capital & Operating         145,000         2           ESTIMATED TOTAL CITY COST         8,941,172         10,5           LESS: ESTIMATED TOTAL CONTRACT COST         (4,848,461)         (5,3	669,626
Other Pay (if applicable)         6,089,948         7,           FRINGE BENEFITS         1,544,272         2,6           Variable Fringes (3)         1,161,953         1,           Fixed Fringes (4)         2,706,224         3,3           ADDITIONAL CITY COSTS (if applicable)         445,000         3,2           Added electronic door lock and closed circuit camera systems         145,000         3,2           Total Capital & Operating         145,000         3,2           ESTIMATED TOTAL CITY COST         8,941,172         10,5           LESS: ESTIMATED TOTAL CONTRACT COST         (4,848,461)         (5,3)	
Total Salary Costs 6,089,948 7,  FRINGE BENEFITS  Variable Fringes (3) 1,544,272 2,6  Fixed Fringes (4) 1,161,953 1,  Total Fringe Benefits 2,706,224 3,3  ADDITIONAL CITY COSTS (if applicable)  Added electronic door lock and closed circuit camera systems 145,000 2  Total Capital & Operating 145,000 2  ESTIMATED TOTAL CITY COST 8,941,172 10,5  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3)	445,494
FRINGE BENEFITS         Variable Fringes (3)       1,544,272       2,6         Fixed Fringes (4)       1,161,953       1,         ADDITIONAL CITY COSTS (if applicable)       2,706,224       3,3         Added electronic door lock and closed circuit camera systems       145,000       3,3         Total Capital & Operating       145,000       3,3         ESTIMATED TOTAL CITY COST       8,941,172       10,9         LESS: ESTIMATED TOTAL CONTRACT COST       (4,848,461)       (5,3)	445,494
Variable Fringes (3)         1,544,272         2,6           Fixed Fringes (4)         1,161,953         1,           ADDITIONAL CITY COSTS (if applicable)         2,706,224         3,3           Added electronic door lock and closed circuit camera systems         145,000         3           Total Capital & Operating         145,000         3           ESTIMATED TOTAL CITY COST         8,941,172         10,5           LESS: ESTIMATED TOTAL CONTRACT COST         (4,848,461)         (5,3	
Variable Fringes (3)         1,544,272         2,6           Fixed Fringes (4)         1,161,953         1,           ADDITIONAL CITY COSTS (if applicable)         2,706,224         3,3           Added electronic door lock and closed circuit camera systems         145,000         3           Total Capital & Operating         145,000         3           ESTIMATED TOTAL CITY COST         8,941,172         10,5           LESS: ESTIMATED TOTAL CONTRACT COST         (4,848,461)         (5,3	
Fixed Fringes (4) Total Fringe Benefits  ADDITIONAL CITY COSTS (if applicable)  Added electronic door lock and closed circuit camera systems  Total Capital & Operating  Total Capital & Operating  ESTIMATED TOTAL CITY COST  4,848,461)  (5,3	
Total Fringe Benefits 2,706,224 3,3  ADDITIONAL CITY COSTS (if applicable)  Added electronic door lock and closed circuit camera systems 145,000 2  Total Capital & Operating 145,000 2  ESTIMATED TOTAL CITY COST 8,941,172 10,5  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3	081,144
ADDITIONAL CITY COSTS (if applicable)  Added electronic door lock and closed circuit camera systems  Total Capital & Operating  ESTIMATED TOTAL CITY COST  LESS: ESTIMATED TOTAL CONTRACT COST  (4,848,461) (5,3	161,953
Added electronic door lock and closed circuit camera systems  Total Capital & Operating  ESTIMATED TOTAL CITY COST  LESS: ESTIMATED TOTAL CONTRACT COST  (4,848,461)  (5,3	243,097
Added electronic door lock and closed circuit camera systems  Total Capital & Operating  ESTIMATED TOTAL CITY COST  LESS: ESTIMATED TOTAL CONTRACT COST  (4,848,461)  (5,3	
Added electronic door lock and closed circuit camera systems  Total Capital & Operating  ESTIMATED TOTAL CITY COST  LESS: ESTIMATED TOTAL CONTRACT COST  (4,848,461)  (5,3	
Added electronic door lock and closed circuit camera systems  Total Capital & Operating  ESTIMATED TOTAL CITY COST  LESS: ESTIMATED TOTAL CONTRACT COST  (4,848,461)  (5,3	
Total Capital & Operating 145,000 2  ESTIMATED TOTAL CITY COST 8,941,172 10,9  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5.3	
Total Capital & Operating         145,000         2           ESTIMATED TOTAL CITY COST         8,941,172         10,9           LESS: ESTIMATED TOTAL CONTRACT COST         (4,848,461)         (5,3)	•
Total Capital & Operating         145,000         2           ESTIMATED TOTAL CITY COST         8,941,172         10,9           LESS: ESTIMATED TOTAL CONTRACT COST         (4,848,461)         (5,3)	250,000
ESTIMATED TOTAL CITY COST 8,941,172 10,9  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3	200,000
ESTIMATED TOTAL CITY COST 8,941,172 10,9  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3	
ESTIMATED TOTAL CITY COST 8,941,172 10,9  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3	
ESTIMATED TOTAL CITY COST 8,941,172 10,9  LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3	250,000
LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3	
LESS: ESTIMATED TOTAL CONTRACT COST (4,848,461) (5,3	
	938,591
	200 704
<b>ESTIMATED SAVINGS</b> \$ 4.092.712 \$ 5.6	333,701)
EDIMATED DAVINGS \$ 4.092.712 \$ 5.6	204 200
	504,889
% of Savings to City Cost 46%	51%

# Comments/Assumptions:

- 1. FY 84-85 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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.

N:\BUDGET\PropJs\PropJs1415\DSS\Prop J - FY14-15-15_16_CON Edit, Prop J - 1415 Main Template_CON

Human Services Agency (Administration-Contracts)
Security Guard Services- Guardsmark Contract
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2015-16

#### **ESTIMATED CITY COSTS:**

### PROJECTED PERSONNEL COSTS

High
\$ 950,249
5,269,003
157,268
255,061
45,250
6,676,831
0
) · · · · · · · · · · · · · · · · · · ·
. 0
0
-
211,861
188,988
699,666
) ; 0
7,777,345
2,121,829
1,160,812
3,282,641
·
•
250,000
250,000
11,309,986
11,303,300
7) (5,391,489)
/ (0,081,408)
\$ 5,918,497
% 52%

- 1. FY 84-85 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015. 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.



### CITY AND COUNTY OF SAN FRANCISCO

### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

Trent Rhorer, Director
City and Country of San Francisco Human Services Agency
170 Otis Street

San Francisco, CA 94103

Attention: Dave Curto, Director of Contracts and Facilities

RE: HSA Security - FY 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,

Controller

Enclosures

Human Services Agency (Administration-Contracts)
Security Guard Services- Guardsmark Contract
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2014-15

### **ESTIMATED CITY COSTS:**

# PROJECTED PERSONNEL COSTS

		# of Full Time				· · · · · · · · · · · · · · · · · · ·		
		Equivalent	·				١.	İ
Job Class Title	Class	Positions	Bi-Weekly			Low		High
Institutional Police Sergeant	8205	8.0	3,411	4,355	\$	712,217		909,324
Building & Grounds Patrol Officer	8207	82.5	1,927	2,342		4,149,313		5,042,912
Holiday Overtime Pay						122,935		150,516
Night Differential						199,379		244,110
Uniform Cost per SEIU Contract				·		45,250		45,250
TOTAL SALARY COSTS		90.5	lores .	,		5,229,093		6,392,112
	:							
						•		
						٠.		
					٠			
Holiday Pay (if applicable)		-				165,923		202,827
Night / Shift Differential (if applicable)		•				148,009		180,929
Overtime Pay (if applicable)						546,922		669,626
Other Pay (if applicable)								
Total Salary Costs						6,089,948		7,445,494
	-		-			• • •		, ,
FRINGE BENEFITS							•	• .
Variable Fringes (3)				-	•	1,544,272		2,081,144
Fixed Fringes (4)						1,161,953		1,161,953
Total Fringe Benefits						2,706,224		3,243,097
•			•					
•			•					
ADDITIONAL CITY COSTS (if applicable)								•
	`							
•	•							
Added electronic door lock and closed circ	uit camer	a evetame				145,000		250,000
Added cicolionia addi local and added bile	air ceineir	a dydicinia			,	140,000		200,000
•								
Total Capital & Operating	·			:		145,000		250,000
· our oupling						1 70,000		200,000
FORESTER TOTAL CITY OR OT						0.044.470		10.000.00
ESTIMATED TOTAL CITY COST						8,941,172		10,938,591
I COC. ECTIMATED FOTAL CONTRACT	COST					/ A DAG 404\		/E 000 704\
LESS: ESTIMATED TOTAL CONTRACT	CUSI	•		<u>-</u>		(4,848,461)		(5,333,701)
ESTIMATED SAVINGS					G	4 000 740	σ.	E 004 000
		•		=	Ψ	4,092,712	\$	5,604,889
% of Savings to City Cost			•	•		46%		51%

### Comments/Assumptions:

- 1. FY 84-85 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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.

N:\BUDGET\PropJs\PropJs1415\DSS\Prop J - FY14-15-15-16_CON Edit, Prop J - 1415 Main Template_CON

Human Services Agency (Administration-Contracts)
Security Guard Services- Guardsmark Contract
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2015-16

#### **ESTIMATED CITY COSTS:**

#### PROJECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS	· · · · · · · · · · · · · · · · · · ·					
		# of Full Time				
		Equivalent		1		
Job Class Title	Class	Positions	Bi-Weekly R	ate	Low	High
Institutional Police Sergeant	8205	8.0	3,565 4,	,551 \$	744,372	\$ 950,249
Building & Grounds Patrol Officer	8207	82.5	2,013 2,	,447	4,334,492	5,269,003
Holiday Overtime Pay					128,431	157,268
Night Differential					208,292	255,061
Uniform Cost per SEIU Contract	_			<del>*************************************</del>	45,250	45,250
TOTAL SALARY COSTS		90.5	1	į	5,460,837	6,676,831
					Ō	0
					0	0
•					. 0	0
					0	0
Holiday Pay (if applicable)		-			173,277	211,861
Night / Shift Differential (if applicable)					154,569	188,988
Overtime Pay (if applicable)					571,372	699,666
Other Pay (if applicable)		•			071,072	. 0
Total Salary Costs		181.0	,	-	6,360,055	7,777,345
Total Salary Costs		101.0			0,000,000	7,177,040
FRINGE BENEFITS						
Variable Fringes (3)	· /	•			1,734,032	2,121,829
Fixed Fringes (4) - included in line above					1,160,812	1,160,812
Total Fringe Benefits					2,894,844	3,282,641
, - <del></del>	•					, ,
ADDITIONAL CITY COSTS (if applicable	e) .		44			
Added electronic door lock and closed ci		ra systems			145,000	250,000
, tabba diodabino abot took and accept on		· · · · · · · · · · · · · · · · · · ·				
Total Capital & Operating					145,000	250,000
ESTIMATED TOTAL CITY COST	:			-	9,399,899	11,309,986
Edition to the out ood					0,000,000	,000,000
LESS: ESTIMATED TOTAL CONTRAC	T COST			•	(4,900,997)	(5,391,489)
	·			_		, , , , , , , , , , , , , , , , , , ,
ESTIMATED SAVINGS				5	4,498,901	\$ 5,918,497
% of Savings to City Cost			•	-	48%	
in a continue to only door						

- 1. FY 84-85 was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2015. 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.

May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Central Shops Security Services-FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for Central Shops 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 2015-16 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 Sandier at 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,

Controller

Enclosures

# PROP J SUBMISSION COVER SHEET

[DEPARTMENT]

GSA / City Administrator

[DIVISION]

Internal Services / Central Shops

[CONTRACT DESCRIPTION]

Security guard Services (Unarmed)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

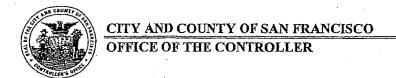
FISCAL YEAR 2015-16

# **ESTIMATED CITY COSTS:**

To Be Completed By Department:

PROJECTED PERSONNEL COSTS						
		# of Full Time Equivalent				
Job Class Title	Class	Positions	Bi-Week	ly Rate	Low	High
Building & Grounds Patrol Officer	8207	3.0	1,927	2,342	150,884	183,379
Holiday Pay (If Applicable)					3,180	3,864
Premium Pay (If Applicable)					9,544	11,600
Total Salary Costs		3,0			163,608	198,843
FRINGE BENEFITS				2		
Variable Fringes (3)				•	51,317	55,950
Fixed Fringes (4)				_	39,921	39,921
Total Fringe Benefits				4	91,238	95,871
ESTIMATED CAPITAL & OPERATING OF Uniforms  Total Capital & Operating	COSTS	•	-	: : • _	1,500	1,500
rotal dapital a operating		its pay the Westerman and Service				1,000
ESTIMATED TOTAL CITY COST	٢			<del>-</del>	256,346	296,214
LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)					(123,769)	(125,090)
ESTIMATED SAVINGS		•		. <b>=</b>	\$ 132,577 \$	171,124
% of Savings to City Cost					52%	58%

- 1. These services have been contracted out since 1983.
- Salaries and fringe for City employees reflect actual salary and fringe rates effective July 01, 2014. Costs are
  represented as annual 12 month costs. If a COLA estimate had been added to inflate anticipated City
  salaryand fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of employer retirement, Social Security, Medicare, unemployment, and long-term disability, where applicable.
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 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.



May 30, 2014

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Central Shops Security Services- FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for Central Shops 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield, Controller

//

Enclosures

# PROP J SUBMISSION COVER SHEET

[DEPARTMENT]

GSA / City Administrator

[DIVISION]

Internal Services / Central Shops

[CONTRACT DESCRIPTION]

Security guard Services (Unarmed)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2015-16

# **ESTIMATED CITY COSTS:**

# To Be Completed By Department:

PROJECTED PERSONNEL COSTS

		# of Full Time Equivalent				
Job Class Title	Class	Positions	Bi-Week	ly Rate	Low	High
Building & Grounds Patrol Officer	8207	3.0	1,927	2,342	150,884	183,379
Holiday Pay (If Applicable)					3,180	3,864
Premium Pay (If Applicable)					9,544	11,600
Total Salary Costs	-	3.0			163,608	198,843
FRINGE BENEFITS						
Variable Fringes (3)		•	•		51,317	55,950
Fixed Fringes (4)				-	39,921	39,921
Total Fringe Benefits	-				91,238	95,871
ESTIMATED CAPITAL & OPERATING ( Uniforms	COSTS				1,500	1,500
Total Capital & Operating				-	1,500	1,500
ESTIMATED TOTAL CITY COST					256,346	296,214
LESS: ESTIMATED TOTAL CO	NTRACT	COST (5) (6)			(123,769)	(125,090)
ESTIMATED SAVINGS				. =	\$ 132,577 \$	171,124
% of Savings to City Cost					52%	58%

- 1. These services have been contracted out since 1983.
- 2. Salaries and fringe for City employees reflect actual salary and fringe rates effective July 01, 2014. Costs are represented as annual 12 month costs. If a COLA estimate had been added to inflate anticipated City salaryand fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of employer retirement, Social Security, Medicare, unemployment, and long-term disability, where applicable.
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 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.



May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Central Shops Security Services- FY 2015-16

The cost information and supplemental data provided by your office on the proposed contract for Central Shops 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield, Controller

Enclosures

# PROP J SUBMISSION COVER SHEET

[DEPARTMENT]

GSA / City Administrator

[DIVISION]

Internal Services / Central Shops

[CONTRACT DESCRIPTION]

Security guard Services (Unarmed)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2015-16

# **ESTIMATED CITY COSTS:**

# To Be Completed By Department:

PROJECTED	PERSONNEL	COSTS
1 1 (0000 - 00	1 -11001111	

		# of Full Time				
Job Class Title	Class	Equivalent Positions	: Bi-Week	h. Data	· Low	Uich
Job Class Title	Class	1 USILIONS	DEVVEEK	y rate	LOW	High
Building & Grounds Patrol Officer	8207	3.0	1,927	2,342	150,884	183,379
Holiday Pay (If Applicable)				• .	3,180	3,864
Premium Pay (If Applicable)					9,544	11,600
Total Salary Costs		3.0			163,608	198,843
FRINGE BENEFITS						
Variable Fringes (3)					51,317	55,950
Fixed Fringes (4)					39,921	39,921
Total Fringe Benefits					91,238	95,871
ESTIMATED CAPITAL & OPERATING (	COSTS				1,500	1,500
Uniforms						
Total Capital & Operating			•	•	1,500	1,500
ESTIMATED TOTAL CITY COST	•		•		256,346	296,214
LESS: ESTIMATED TOTAL CO	NTRACT	COST (5) (6)	.*		(123,769)	(125,090)
ESTIMATED SAVINGS			<u>.</u> ·		\$ 132,577	\$ 171,124
% of Savings to City Cost				~	52%	58%

- 1. These services have been contracted out since 1983.
- Salaries and fringe for City employees reflect actual salary and fringe rates effective July 01, 2014. Costs are
  represented as annual 12 month costs. If a COLA estimate had been added to inflate anticipated City
  salaryand fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of employer retirement, Social Security, Medicare, unemployment, and long-term disability, where applicable.
- 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.



### CITY AND COUNTY OF SAN FRANCISCO

### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Custodial Services at Various Locations - FYs 2014-15 & 2015-16

The cost information and supplemental data provided by your office on the proposed contract for janitorial services at various locations 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield, Controller

Enclosures

# PROP J SUBMISSION GENERAL SERVICES AGENCY - CITY ADMINISTRATOR, REAL ESTATE CITYWIDE CUSTODIAL SERVICES, excluding City Hall COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) FISCAL YEAR 2014-15

PROJECTED PERSONNEL COSTS	Class	Positions	3W Rate		Low	High
Custodian	2708	31.64	1,729	2,100	1,427,429	1,733,671
Custodian Assistant Supervisor	2716	2.00	1,900	2,310	99,164	120,567
Holiday Pay		· · · · · · · · · · · · · · · · · · ·		 	34,743	42,200
Premium Pay					127,089	154,365
Total Salary Costs		33.64		_	1,688,424	2,050,803
FRINGE BENEFITS						•
Variable Fringes (2)					548,486	601,307
Fixed Fringes (3)					433,788	433,788
Total Fringe Benefits				_	982,274	1,035,095
ADDITIONAL CITY COSTS						
Temp Salaries and est. MFB (4)			·		432,031	432,031
Worker's Comp & SFGH Medical	•		•		377,236	377,236
Total Additional Costs				-	809,267	809,267
ESTIMATED CAPITAL & OPERATING	COSTS	<u> </u>				
Materials and Supplies-Cleaning and	Paper Pr	oducts			293,037	293,037
Total Capital & Operating					293,037	293,037
				•		
ESTIMATED TOTAL CITY COST				-	3,773,002	4,188,201
						•
LESS: ESTIMATED TOTAL CONTRA	ACT CO	ST (5)			(1,910,458)	(1,913,614)
ESTIMATED ANNUAL SAVINGS					\$ 1,862,544	\$ 2,274,588
% of Savings to City Cost					49%	54%

- 1. Salary levels reflect proposed salary rates effective July 1, 2012. Costs are represented as annual 12 month costs
- 2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pickup and long-term disability, where applicable.
- 3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 4. Temp will be needed primarily for coverage during full time staff on leave. At some locations, where minimal service is needed (say a 4 hour shift only), temp staff supplants use of permanent staff, to minimize transportation requirement between sites if we used full time staff.
- 5. The Estimated Contract Cost for annual service is based upon contract for services at 1 South Van Ness. Contract management and monitoring would be performed by existing staff.

# PROP J SUBMISSION GENERAL SERVICES AGENCY — CITY ADMINISTRATOR, REAL ESTATE CITYWIDE CUSTODIAL SERVICES COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) FISCAL YEAR 2015-16

PROJECTED PERSONNEL COSTS	Class	Positions	BW F	₹ate	Low	High
Custodian	2708	31.00	1,727	2,099	1,397,316	1,698,301
Custodian Assistant Supervisor	271 <del>6</del>	2.00	1,899	2,309	99,128	120,530
_Holiday_Pay					29,445	35,788
Premium Pay					96,014	116,698
Total Salary Costs		33.00	•		1,621,902	1,971,317
						•
FRINGE BENEFITS					•	
Variable Fringes (2)			•	•	508,891	614,306
Fixed Fringes (3)					439,131	439,131
Total Fringe Benefits				,	948,022	1,053,437
ADDITIONAL CITY COSTS					•	
Temp Salaries and est. MFB (4)					264,473	321,441
Worker's Comp & SFGH Medical		•			95,054	95,054
Total Additional Costs					359,527	416,495
ESTIMATED CAPITAL & OPERATING	COSTS					
Materials and Supplies-Cleaning and	Paper Pr	oducts			430,692	430,692
Total Capital & Operating					430,692	430,692
			•		· ·	
ESTIMATED TOTAL CITY COST					3,360,143	3,871,940
				•		
LESS: ESTIMATED TOTAL CONTRA	CT COS	T (5)		1.	(2,249,435)	(2,252,578)
·						
ESTIMATED ANNUAL SAVINGS					\$ 1,110,708	<b>\$ 1,619,363</b>
% of Savings to City Cost					33%	42%
•						•

- Salary levels reflect actual salary rates effective July 1, 2014. Costs are represented as annual 12
  month costs. If a COLA estimate had been added to inflate anticipated City salary and fringe rates,
  the savings to the City would be higher.
- 2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-
- 3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 4. Temp employees will be needed primarily for coverage while fulltime staff are on leave.
- 5. The estimated contract cost includes 0.15 FTE for contract monitoring.



## CITY AND COUNTY OF SAN FRANCISCO

#### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Custodial Services at Various Locations - FYs 2014-15 & 2015-16

The cost information and supplemental data provided by your office on the proposed contract for janitorial services at various locations 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield, Controller

Enclosures

# PROP J SUBMISSION GENERAL SERVICES AGENCY - CITY ADMINISTRATOR, REAL ESTATE CITYWIDE CUSTODIAL SERVICES, excluding City Hall COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) FISCAL YEAR 2014-15

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Custodian	2708	31.64	1,729	2,100	1,427,429	1,733,671
Custodian Assistant Supervisor	2716	2.00	1,900	2,310	99,164	120,567
Holiday Pay					34,743	42,200
Premium Pay			•	_	127,089	154,365
Total Salary Costs		33.64			1,688,424	2,050,803
FRINGE BENEFITS		·	•			
Variable Fringes (2)					548,486	601,307
Fixed Fringes (3)					433,788	433,788
Total Fringe Benefits				-	982,274	1,035,095
ADDITIONAL CITY COSTS		•				
Temp Salaries and est. MFB (4)					432,031	432,031
Worker's Comp & SFGH Medical					377,236	377,236
Total Additional Costs		*			809,267	809,267
ESTIMATED CAPITAL & OPERATING	ሶስዩፕሮ					
Materials and Supplies—Cleaning and F					293,037	293,037
Total Capital & Operating	aber 110	Judicis		-	293,037	293,037
rotal capital a operating		-			200,001	250,001
ESTIMATED TOTAL CITY COST			٠	_	3,773,002	4,188,201
LESS: ESTIMATED TOTAL CONTRA	CT COS	T (5)			(1,910,458)	(1,913,614)
ESTIMATED ANNUAL SAVINGS					\$ 1,862,544	2,274,588
% of Savings to City Cost					49%	54%

- 1. Salary levels reflect proposed salary rates effective July 1, 2012. Costs are represented as annual 12 month costs
- 2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pickup and long-term disability, where applicable.
- 3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 4. Temp will be needed primarily for coverage during full time staff on leave. At some locations, where minimal service is needed (say a 4 hour shift only), temp staff supplants use of permanent staff, to minimize transportation requirement between sites if we used full time staff.
- 5. The Estimated Contract Cost for annual service is based upon contract for services at 1 South Van Ness. Contract management and monitoring would be performed by existing staff.

# PROP J SUBMISSION GENERAL SERVICES AGENCY -- CITY ADMINISTRATOR, REAL ESTATE CITYWIDE CUSTODIAL SERVICES COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) FISCAL YEAR 2015-16

PROJECTED PERSONNEL COSTS	Class	Positions	BW R	ate	Low	High
Custodian	2708	31.00	1,727	2,099	1,397,316	1,698,301
Custodian Assistant Supervisor	2716	2.00	1,899	2,309	99,128	120,530
Holiday Pay				7.22	29,445	35,788
Premium Pay					96,014	116,698
Total Salary Costs		33.00			1,621,902	1,971,317
·				•		
FRINGE BENEFITS					•	•
Variable Fringes (2)					508,891	614,306
Fixed Fringes (3)	·			-	439,131	439,131
Total Fringe Benefits					948,022	1,053,437
ADDITIONAL CITY COSTS						·
Temp Salaries and est. MFB (4)					264,473	321,441
Worker's Comp & SFGH Medical					95,054	95,054
Total Additional Costs					359,527	416,495
		•				
ESTIMATED CAPITAL & OPERATING						
Materials and Supplies-Cleaning and	Paper Pr	oducts			430,692	430,692
Total Capital & Operating					430,692	430,692
					<del></del>	
ESTIMATED TOTAL CITY COST			•		3,360,143	3,871,940
LEGG. ECTIVATED TOTAL CONTRA	AT 000	<del></del>			(0.040.405)	10.050.570
LESS: ESTIMATED TOTAL CONTRA	CI COS	1 (5)			(2,249,435)	(2,252,578)
ESTIMATED ANNUAL SAVINGS					\$ 1,110,708	\$ 1,619,363
				- 1-	33%	42%
% of Savings to City Cost					33%	4270

- Salary levels reflect actual salary rates effective July 1, 2014. Costs are represented as annual 12
  month costs. If a COLA estimate had been added to inflate anticipated City salary and fringe rates,
  the savings to the City would be higher.
- 2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-
- 3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 4. Temp employees will be needed primarily for coverage while fulltime staff are on leave.
- 5. The estimated contract cost includes 0.15 FTE for contract monitoring.



Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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

Attention:

Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Custodial Services at Various Locations - FYs 2014-15 & 2015-16

The cost information and supplemental data provided by your office on the proposed contract for janitorial services at various locations 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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield, Controller

- //

Enclosures

# PROP J SUBMISSION GENERAL SERVICES AGENCY - CITY ADMINISTRATOR, REAL ESTATE CITYWIDE CUSTODIAL SERVICES, excluding City Hall COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) FISCAL YEAR 2014-15

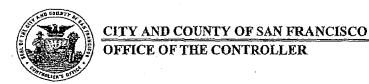
PROJECTED PERSONNEL COSTS	Class	Positions I	3W Rate		Low	High
Custodian	2708	31.64	1,729	2,100	1,427,429	1,733,671
Custodian Assistant Supervisor	2716	2.00	1,900	2,310	99,164	120,567
Holiday Pay					34,743	42,200
Premium Pay				_	127,089	154,365
Total Salary Costs		33.64	٠		1,688,424	2,050,803
CONTOR DEFINECTO						
FRINGE BENEFITS			•		E #0 #90	604.007
Variable Fringes (2)					548,486	601,307
Fixed Fringes (3)				_	433,788	433,788
Total Fringe Benefits	. *				982,274	1,035,095
ADDITIONAL CITY COSTS		•				
Temp Salaries and est. MFB (4)					432,031	432,031
Worker's Comp & SFGH Medical					377,236	377,236
Total Additional Costs		·			809,267	809,267
COTISASTED CADITAL & ODED STISE	COSTS			•	•	
ESTIMATED CAPITAL & OPERATING		dr. men			202 027	202 027
Materials and Supplies—Cleaning and P	aper Proc	iucis		-	293,037	293,037
Total Capital & Operating					293,037	293,037
ESTIMATED TOTAL CITY COST				_	3,773,002	4,188,201
LESS: ESTIMATED TOTAL CONTRA	CT COST	(5)			(1,910,458)	(1,913,614)
ESTIMATED ANNUAL SAVINGS		•			\$ 1,862,544 \$	2,274,588
			•	=	49%	54%
% of Savings to City Cost	•				4370	J470

- 1. Salary levels reflect proposed salary rates effective July 1, 2012. Costs are represented as annual 12 month costs
- 2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pickup and long-term disability, where applicable.
- 3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 4. Temp will be needed primarily for coverage during full time staff on leave. At some locations, where minimal service is needed (say a 4 hour shift only), temp staff supplants use of permanent staff, to minimize transportation requirement between sites if we used full time staff.
- 5. The Estimated Contract Cost for annual service is based upon contract for services at 1 South Van Ness. Contract management and monitoring would be performed by existing staff.

# PROP J SUBMISSION GENERAL SERVICES AGENCY – CITY ADMINISTRATOR, REAL ESTATE CITYWIDE CUSTODIAL SERVICES COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) FISCAL YEAR 2015-16

PROJECTED PERSONNEL COSTS	Class	Positions	BW R	ate	Low	High
Custodian	2708	31.00	1,727.	2,099	1,397,316	1,698,301
Custodian Assistant Supervisor	2716	2.00	1,899	2,309	99,128	120,530
Holiday Pay					29,445	35,788
Premium Pay					96,014	116,698
Total Salary Costs		33.00		•	1,621,902	1,971,317
FRINGE BENEFITS		•				
Variable Fringes (2)	•				508,891	614,306
Fixed Fringes (3)					439,131	439,131
Total Fringe Benefits	·		•	-	948,022	1,053,437
ADDITIONAL CITY COSTS						
Temp Salaries and est. MFB (4)					264,473	321,441
Worker's Comp & SFGH Medical					95,054	95,054
Total Additional Costs					359,527	416,495
ESTIMATED CAPITAL & OPERATING	COSTS	<u>i</u>				·
Materials and Supplies-Cleaning and	Paper Pr	oducts	•	_	430,692	430,692
Total Capital & Operating			•	-	430,692	430,692
ESTIMATED TOTAL CITY COST				-	3,360,143	3,871,940
LESS: ESTIMATED TOTAL CONTRA	CT COS	T (5)	į		(2,249,435)	(2,252,578)
ESTIMATED ANNUAL SAVINGS						\$ 1,619,363
% of Savings to City Cost					33%	42%

- Salary levels reflect actual salary rates effective July 1, 2014. Costs are represented as annual 12
  month costs. If a COLA estimate had been added to inflate anticipated City salary and fringe rates,
  the savings to the City would be higher.
- 2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-
- 3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 4. Temp employees will be needed primarily for coverage while fulltime staff are on leave.
- 5. The estimated contract cost includes 0.15 FTE for contract monitoring.



Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Security Services at Various Locations - FYs 2014-15 and 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations 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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,

Cønfroller

Enclosures

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
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2014-15

## **ESTIMATED CITY COSTS:**

### PROJECTED PERSONNEL COSTS

		# of Full Time Equivalent				-
Job Class Title	Class	Positions	Bi-Week	ly Rate	Low	High
Security Guard	8202	36.57	1,927	2,342	\$1,839,523	\$2,235,684
Night Pay Premium (5PM-7AM) 8%					57,400	69,761
Holiday Pay				•	18,017	21,898
Total Salary Costs		36.57	•		1,914,940	2,327,343
					•	- 1
FRINGE BENEFITS						
Variable Fringes (3)					651,005	791,206
Fixed Fringes (4)		•			471,670	471,670
Total Fringe Benefits	•				1,122,675	1,262,876
	•					
ESTIMATED TOTAL CITY COST					3,037,615	3,590,218
LESS: ESTIMATED TOTAL CONTRAC	CT COST (	5) (6)			(1,386,306)	(1,389,004)
ESTIMATED SAVINGS					\$1,651,308	\$2,201,215
% of Estimated Savings to Estimat	ed Cost				54%	61%
% of Laminated advings to Estimate	ou cost				3-7 /G	01/0

- 1. These services have been contracted for various times, depending on location.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 6. 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.

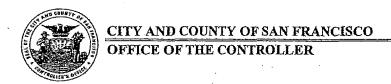
GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE SECURITY SERVICES: 1650 MISSION STREET, 1660 MISSION STREET, 25 VAN NESS AVENUE & 30 VAN NESS AVENUE, ONE SOUTH VAN NESS, ALEMANY/UNITED NATIONS PLAZA MARKETS COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

## **ESTIMATED CITY COSTS:**

#### PROJECTED PERSONNEL COSTS

		# of Full Time				
	· ·	Equivalent		•	-	*
Job Class Title	Class_	Positions	_Bi-Week	ly_Rate_	Low	High
Security Guard	8202	36.57	1,927	2,342	\$1,839,523	\$2,235,684
Night Pay Premium (5PM-7AM) 8%		•	•		57,400	69,761
Holiday Pay					18,017	21,898
Total Salary Costs		36.57	•		1,914,940	2,327,343
	-					
FRINGE BENEFITS					•	
Variable Fringes (3)	•				618,997	752,305
Fixed Fringes (4)	•	-			486,702	486,702
Total Fringe Benefits					1,105,699	1,239,007
	•					
ESTIMATED TOTAL CITY COST					3,020,639	3,566,350
			•			
LESS: ESTIMATED TOTAL CONTRAC	CI COST (	5) (6)		. `	(1,463,555)	(1,466,216)
ESTIMATED SAVINGS	•				\$1,557,084	\$2,100,134
% of Estimated Savings to Estima	ted Cost			-	52%	59%

- 1. These services have been contracted for various times, depending on location.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 6. 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.



Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Security Services at Various Locations - FYs 2014-15 and 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations 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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield, Controller

Enclosures

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 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2014-15

### **ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS						
		# of Full Time				
*		Equivalent				i
Job Class Title	Class	Positions	BI-Week	iy Rate	Low	High
Security Guard	8202	36.57	1,927	2,342	\$1,839,523	\$2,235,684
Night Pay Premium (5PM-7AM) 8%	•				57,400	69,761
Holiday Pay		*			18,017	21,898
Total Salary Costs		36.57	•		1,914,940	2,327,343
		·:				
FRINGE BENEFITS			•			
Variable Fringes (3)		·		٠.	651,005	791,206
Fixed Fringes (4)					471,670	471,670
Total Fringe Benefits				•	1,122,675	1,262,876
ESTIMATED TOTAL CITY COST					3,037,615	3,590,218
LESS: ESTIMATED TOTAL CONTRAC	T COST (5	5) (6)			(1,386,306)	(1,389,004)
ESTIMATED SAVINGS			•	-	\$1,651,308	\$2,201,215
% of Estimated Savings to Estimate	d Cost			-	54%	61%

- 1. These services have been contracted for various times, depending on location.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 6. 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.

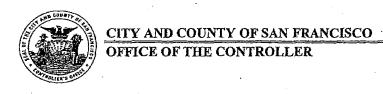
GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE SECURITY SERVICES: 1650 MISSION STREET, 1660 MISSION STREET, 25 VAN NESS AVENUE & 30 VAN NESS AVENUE, ONE SOUTH VAN NESS, ALEMANY/UNITED NATIONS PLAZA MARKETS COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

#### **ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS

		# of Full Time				
]		Equivalent				
Job Class Title	Class	Positions	Bi-Week	ly Rate	Low	High
Security Guard	8202	36.57	1,927	2,342	\$1,839,523	\$2,235,684
Night Pay Premlum (5PM-7AM) 8%				٠.	57,400	69,761
Holiday Pay					18,017	21,898
. Total Salary Costs		36.57			1,914,940	2,327,343
					•	
FRINGE BENEFITS						
Variable Fringes (3)					618,997	752,305
Fixed Fringes (4)				-	486,702	486,702
Total Fringe Benefits					1,105,699	1,239,007
		•				
ESTIMATED TOTAL CITY COST	-	•			3,020,639	3,566,350
	~			•	// /AA DEST	
LESS: ESTIMATED TOTAL CONTRAC	ii cusi (	5) (6)			(1,463,555)	(1,466,216)
ESTIMATED SAVINGS					\$1,557,084	\$2,100,134
% of Estimated Savings to Estimat	ed Cost				52%	59%

- 1. These services have been contracted for various times, depending on location.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- -3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 6. 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.



Ben Rosenfield Controller Monique Zmuda **Deputy Controller** 

May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Security Services at Various Locations - FYs 2014-15 and 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations 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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely.

Beri Rosenfield.

Controller

Enclosures

415-554-7500

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
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2014-15

### **ESTIMATED CITY COSTS:**

<b>PROJECTED</b>	DEEDSONNIEL	PTPAN
EKCNEL ED	PERMINEL.	COOLO

		# of Full Time				
		Equivalent				
Job Class Title	Class	Positions	Bi-Week	ly Rate	Low	High
Security Guard	8202	36.57	1,927	2,342	\$1,839,523	\$2,235,684
Night Pay Premium (5PM-7AM) 8%					57,400	69,761
Holiday Pay					18,017	21,898
Total Salary Costs		36.57			1,914,940	2,327,343
FRINGE BENEFITS		,				
Variable Fringes (3)		•			651,005	791,206
Fixed Fringes (4)				•	471,670	471,670
Total Fringe Benefits					1,122,675	1,262,876
ESTIMATED TOTAL CITY COST			•		3,037,615	3,590,218
LESS: ESTIMATED TOTAL CONTRAC	T COST (5	) (6)			(1,386,306)	(1,389,004)
ESTIMATED SAVINGS					\$1,651,308	\$2,201,215
% of Estimated Savings to Estimate	ed Cost			-	54%	61%

- 1. These services have been contracted for various times, depending on location.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 6. 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.

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 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

## **ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS

		# of Full Time				
		Equivalent				
Job Class Title	Class	Positions	Bi-Week	ty Rate	Low	High
Security Guard	8202	36.57	1,927	2,342	\$1,839,523	\$2,235,684
Night Pay Premium (5PM-7AM) 8%					57,400	69,761
Holiday Pay					18,017	21,898
Total Salary Costs		36.57	•		1,914,940	2,327,343
					•	
FRINGE BENEFITS	* .					
Variable Fringes (3)					618,997	752,305
Fixed Fringes (4)					486,702	486,702
Total Fringe Benefits					1,105,699	1,239,007
					· · · · · · · · · · · · · · · · · · ·	
ESTIMATED TOTAL CITY COST					3,020,639	3,566,350
		•				
LESS: ESTIMATED TOTAL CONTRAC	CT COST (	5) (6)			(1,463,555)	(1,466,216)
COTILE A TEN GALVILLOG	• *			•	A = == 00.4	<b>#</b> D 400 404
ESTIMATED SAVINGS					\$1,557,084	\$2,100,134
% of Estimated Savings to Estimat	ed Cost			15	52%	59%

- 1. These services have been contracted for various times, depending on location.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 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 Monique Zmuda Deputy Controller

May 30, 2014

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

Attention:

Kenneth Bukowski, Deputy City Administrator

RE: Contracting for SOMA West Parking Lot Security - FYs 2014-15 and 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations 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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ber Rosenfield, Controller

[]

**Eríclosures** 

GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE SECURITY SERVICES: SOMA WEST DOG PARK - PARKING LOT (196 OTIS STREET) COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES FISCAL YEAR 2014-15

## **ESTIMATED CITY COSTS:**

PROFE	CTED	PERSONNEL	COSTS
PRUMP	いにひ	LEKOONNEE	- 60313

1 1 COLOTED / CICOCITILE COCTO		777	<del></del>		
		# of Full Time		1	i l'
	•	Equivalent			
Job Class Title	Class	Positions	Bi-Weekly Rate	Low	High
Security Guard	8202	3.21	1,927 2,342	\$ 161,298	\$ 196,035
Night Pay Premium (5PM-7AM) 8%				4,220	5,129
Holiday Pay				2,120	2,576
Total Salary Costs		3.21	•	167,637	203,740
	•				•
FRINGE BENEFITS			•		•
Variable Fringes (3)				57,060	69,349
Fixed Fringes (4)				40,165	40,165
Total Fringe Benefits				97,225	109,514
				· .	
ESTIMATED TOTAL CITY COST				26 <b>4,863</b>	313,254
•					•
LESS: ESTIMATED TOTAL CONTRAC	T COST (5	) (6)		(126,830)	(129,527)
				<u> </u>	<b>*</b> ***
ESTIMATED SAVINGS				\$ 138,033	\$ 183,727
% of Estimated Savings to Estimated	Cost			52%	59%

- 1. These services have not been contracted out previously. .
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 6. 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.

GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE SECURITY SERVICES: SOMA WEST DOG PARK - PARKING LOT (196 OTIS STREET) COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES FISCAL YEAR 2015-16

#### **ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS

		# of Full Time Equivalent				
Job Class Title	Class	Positions	Bi-Weekly R	ate	Low	High .
Security Guard	8202_	3,21	1,927 2,	342	\$ 161,298	\$ 196,035
Night Pay Premium (5PM-7AM) 8%					4,220	5,129
Holiday Pay	•				2,120	2,576
Total Salary Costs		3.21	<b>.</b>	. –	167,637	203,740
FRINGE BENEFITS  Variable Fringes (3)  Fixed Fringes (4)  Total Fringe Benefits	-			-	54,254 40,409 94,663	65,938 40,409 106,347
ESTIMATED TOTAL CITY COST				_	262,300	310,087
LESS: ESTIMATED TOTAL CONTRAC	T COST (5	5) (6)		_	(132,319)	(134,979)
ESTIMATED SAVINGS				-	\$ 129,981	\$ 175,107
% of Estimated Savings to Estimated	Cost			_	50%	56%

- 1. These services have not been contracted out previously.
- Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement costs,
   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.
- The estimated contract cost includes 0.1 FTE for contract monitoring.
- 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 Monique Zmuda Deputy Controller

May 30, 2014

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

Attention:

Kenneth Bukowski, Deputy City Administrator

RE: Contracting for SOMA West Parking Lot Security - FYs 2014-15 and 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations 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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ber Rosenfield,

Controller

Ericlosures

cc: Board of Supervisors' Budget Analyst

Human Resources, Employee Relations

GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE SECURITY SERVICES: SOMA WEST DOG PARK - PARKING LOT (196 OTIS STREET) COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES FISCAL YEAR 2014-15

#### **ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS

		# of Full Time			1		Γ	
		Equivalent		•			ĺ	
Job Class Title	Class	Positions	Bi-Week	ly Rate		Low		High
Security Guard	8202	3.21	1,927	2,342	\$	161,298	\$	196,035
Night Pay Premium (5PM-7AM) 8%						4,220		5,129
Holiday Pay						2,120		2,576
Total Salary Costs		3.21		•		167,637		203,740
FRINGE BENEFITS								
Variable Fringes (3)		ς.				57,060		69,349
Fixed Fringes (4)		•				40,165		40,165
Total Fringe Benefits		·				97,225	•	109,514
ESTIMATED TOTAL CITY COST				•		264,863		313,254
LESS: ESTIMATED TOTAL CONTRACT	COST (5)	(6)		, -	•	(126,830)	···	(129,527)
ESTIMATED SAVINGS					\$	138,033	\$	183,727
% of Estimated Savings to Estimated C	ost					52%		59%

- 1. These services have not been contracted out previously.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 6. 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.

GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE SECURITY SERVICES: SOMA WEST DOG PARK - PARKING LOT (196 OTIS STREET) COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES FISCAL YEAR 2015-16

### **ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS

		# of Full Time			
1		Equivalent		]	
Job Class Title	Class	Positions	Bi-Weekly Rate	Low	High
Security Guard	_8202	3.21	1,927 2,342	\$ 161,298	\$ 196,035
Night Pay Premium (5PM-7AM) 8%		-		4,220	5,129
Holiday Pay				2,120	2,576
Total Salary Costs		3.21	•	167,637	203,740
		•			•
FRINGE BENEFITS					
Variable Fringes (3)	•			54,254	65,938
Fixed Fringes (4)				40,409	40,409
Total Fringe Benefits				94,663	106,347
			•		
ESTIMATED TOTAL CITY COST				262,300	310,087
		•		•	
LESS: ESTIMATED TOTAL CONTRAC	T COST (5	(6)		(132,319)	(134,979)
					2 122 122
ESTIMATED SAVINGS				\$ 129,981	\$ 175,107
% of Estimated Savings to Estimated	Cost			50%	56%

- 1. These services have not been contracted out previously.
- Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 5. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 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.

May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for SOMA West Parking Lot Security - FYs 2014-15 and 2015-16

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations 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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield, Controller

Enclosures

GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE SECURITY SERVICES: SOMA WEST DOG PARK - PARKING LOT (196 OTIS STREET) COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES FISCAL YEAR 2014-15

# **ESTIMATED CITY COSTS:**

PROJECTED PERSON	NEL C	COSTS
------------------	-------	-------

		# of Full Time Equivalent				
Job Class Title	Class	Positions	Bi-Week	ly Rate	Low	High
Security Guard	8202	3.21	1,927	2,342	\$ 161,298	\$ 196,035
Night Pay Premium (5PM-7AM) 8%					4,220	5,129
Holiday Pay					2,120	2,576
Total Salary Costs		3.21			167,637	203,740
•						•
FRINGE BENEFITS	٠.				-	•
Variable Fringes (3)		•			57,060	69,349
Fixed Fringes (4)	•				40,165	40,165
Total Fringe Benefits			4		97,225	109,514
ESTIMATED TOTAL CITY COST			•		264,863	313,254
LESS: ESTIMATED TOTAL CONTRACT	COST (5)	(6)		•	(126,830)	(129,527)
ESTIMATED SAVINGS					\$ 138,033	\$ 183,727
% of Estimated Savings to Estimated	Cost				52%	59%

- 1. These services have not been contracted out previously.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for contract monitoring.
- 6. 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.

GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE SECURITY SERVICES: SOMA WEST DOG PARK -- PARKING LOT (196 OTIS STREET) COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES FISCAL YEAR 2015-16

# **ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS

		# of Full Time				
	, <u> </u>	Equivalent				
Job Class Title	Class	Positions	Bi-Week	ly Rate	Low	High
Security Guard	8202	3.21	1,927	2,342	\$ 161,298	\$ 196,035
Night Pay Premium (5PM-7AM) 8%					4,220	5,129
Holiday Pay					2,120	2,576
Total Salary Costs		3.21			167,637	203,740
FRINGE BENEFITS			•		•	
Variable Fringes (3)				,	54,254	65,938
Fixed Fringes (4)					40,409	40,409
Total Fringe Benefits					94,663	106,347
ESTIMATED TOTAL CITY COST		•			262,300	310,087
LESS: ESTIMATED TOTAL CONTRAC	T COST (5	) (6)			(132,319)	(134,979)
ESTIMATED SAVINGS					\$ 129,981	\$ 175,107
% of Estimated Savings to Estimated	Cost				50%	56%

- 1. These services have not been contracted out previously.
- 2. Salary levels reflect rates effective July 1, 2014. If a COLA estimate had been added to inflate anticipated City salary and fringe rates, the savings to the City would be higher.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, 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. The estimated contract cost includes 0.1 FTE for confract monitoring.
- 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

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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: Assembly of Vote By Mail Envelopes (VBM) - FY 2015-16

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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield,

Controller

**Enclosures** 

Department of Elections
Assembly of Vote-By-Mail Envelopes
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES(1) (2) FISCAL YEAR 2015-16

מסמ	IECT	En.	PERSONNE	PTPOOT
$r \pi \cup$	ょこしょ	EU	PEROUNNE	LUGIO

	# of Full Time						
	Equivalent	1					
Class	Positions	Bi-Weekt	y Rate		Low		High
1402	30.0	\$ 1,520	\$1,844	\$	1,190,160.	\$	1,443,852
1410	0.2	\$ 2,596	\$3,155		13,551		16,469
1840	0.2	\$ 2,166	\$2,632		11,307		13,739
					0		0
					0		0
					0		0
					0		0
					0		0
					0		0
					0		0
					0		0
					38.553		46,773
							855
							0
	•				0		ō
	30.4	I			1,254,275		1,521,688
							<del></del>
•	•						
					476,545		578,145
•					425,027		515,643
					901,572		1,093,788
					-		
					0		0
					0		0
					•		0
							0
					. 0		0
					2 155 847		2,615,476
					-,100,041		***********
COST					294,992		325,792
•				•			
				\$	1,860,855	\$	2,289,684
					86%		88%
	1402 1410 1840	Class	Class Positions Bi-Weekt 1402 30.0 \$ 1,520 1410 0.2 \$ 2,596 1840 0.2 \$ 2,166	Class Positions Bi-Weekty Rate  1402 30.0 \$ 1,520 \$ 1,844- 1410 0.2 \$ 2,596 \$ 3,155 1840 0.2 \$ 2,166 \$ 2,632   30.4 COST	Class         Equivalent Positions         Bi-Weekly Rate           1402         30.0         \$ 1,520         \$ 1,844         \$ 1410           1410         0.2         \$ 2,596         \$ 3,155           1840         0.2         \$ 2,166         \$ 2,632	Class         Equivalent Positions         Bi-Weekly Rate         Low           1402         30.0         \$ 1,520         \$ 1,844         \$ 1,190,160           1410         0.2         \$ 2,596         \$ 3,155         13,551           1840         0.2         \$ 2,166         \$ 2,632         11,307           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           1,254,275         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0 <td>Class         Equivalent Positions         Bi-Weekly Rate         Low           1402         30.0         \$ 1,520         \$ 1,844.         \$ 1,190,160.         \$ 1410           1440         0.2         \$ 2,596         \$ 3,155         13,551           1840         0.2         \$ 2,166         \$ 2,632         11,307           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           38,553         704         0         0           0         0         0         0           476,545         425,027         901,572           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0</td>	Class         Equivalent Positions         Bi-Weekly Rate         Low           1402         30.0         \$ 1,520         \$ 1,844.         \$ 1,190,160.         \$ 1410           1440         0.2         \$ 2,596         \$ 3,155         13,551           1840         0.2         \$ 2,166         \$ 2,632         11,307           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           38,553         704         0         0           0         0         0         0           476,545         425,027         901,572           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0

- Comments/Assumptions:

  1. FY2007-08 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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-
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.



### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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

Attention:

Nataliya Kuzina, Deputy Director

RE: Assembly of Vote By Mail Envelopes (VBM) - FY 2015-16

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 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben/Rosenfield,

Controller

**Enclosures** 

Department of Elections
[Assembly of Vote-By-Mail Envelopes
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES(1) (2) FISCAL YEAR 2015-16

### **ESTIMATED CITY COSTS:**

PROJECTED	PERSONNEL	COSTS
-----------	-----------	-------

		Equivalent			, i
Job Class Title	Class	Positions	Bi-Weekly Rate	Low	High
Junior Clerk	1402	30.0	\$ 1,520 \$1,844	\$ 1,190,160	\$ 1,443,852
Chief Clerk	1410	0.2	\$ 2,596 \$3,155	13,551	16,469
Junior Management Assistant	1840	0.2	\$ 2,166 \$ 2,632	11,307	13,739
		•		0	0
				0	0
1				0	0
	-			· . 0	. 0
. 1				. 0	. 0
				0	0
		•		0	. 0
				0	0.
Holiday Pay (if applicable)			4	38,553	46,773
Night / Shift Differential (if applicable)	·	•		704	855
Overtime Pay (if applicable)				0	Ō
Other Pay (if applicable)				0	ō
Total Salary Costs	. [	30.4		1,254,275	1,521,688
,					,
FRINGE BENEFITS					•
Variable Fringes (3)				476,545	578,145
Fixed Fringes (4)			٠.	425,027	515,643
Total Fringe Benefits				901,572	1,093,788
ADDITIONAL CITY COSTS (if applicable)	•	•			0
	-	•		0	0
· .				0	0
				0	0
Total Capital & Operating				0	
Total Capital & Operating				, <b>U</b>	U
ESTIMATED TOTAL CITY COST			-	2,155,847	2,615,476
LESS: ESTIMATED TOTAL CONTRACT O	cost			294,992	325,792
ESTIMATED SAVINGS				\$ 1,860,855	\$ 2,289,684
% of Savings to City Cost			=	86%	88%

# of Full Time

- Comments/Assumptions:
  1. FY2007-08 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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-
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.



### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda

Deputy Controller

May 30, 2014

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

Attention:

Nataliya Kuzina, Deputy Director

RE: Assembly of Vote By Mail Envelopes (VBM) - FY 2015-16

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 2015-16 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 415-554-6626 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 Envelopes
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES(1)(2) FISCAL YEAR 2015-16

PROJ	ECTED	PERSON	<b>VEL COSTS</b>

FROSECIED I EROOMINEE COSTS								
		# of Full Time			· ·			
		Equivalent						
Job Class Title	Class	Positions	Bi-Week	ly Rate	i I	Low		High
Junior Clerk	1402	30.0	\$ 1,520	\$1,844	\$	1,190,160	\$	1,443,852
Chief Clerk	1410	0,2	\$ 2,596			13,551		16,469
Junior Management Assistant	1840	0.2		\$ 2,632		11,307		13,739
						0		0
						0		0
						0		. 0
						. 0		0
						Ó		0
				_		0		0
						0		· 0
						0		. 0
Holiday Pay (if applicable)	•					38,553		46.773
Night / Shift Differential (if applicable)		-				704		855
Overtime Pay (if applicable)						٥		0
Other Pay (if applicable)						ō		0
Total Salary Costs	[	30.4		F		1,254,275		1,521,688
FRINGE BENEFITS								
Variable Fringes (3)						476,545		578,145
Fixed Fringes(4)		•			_	425,027		515,643
Total Fringe Benefits				_		901,572		1,093,788
								·
ADDITIONAL CITY COSTS (if applicable)								
						0		0
						0	•	. 0
•		*				0		O-
•				_		0	<del></del>	0
Total Capital & Operating						0		0
ESTIMATED TOTAL CITY COST				٠		2,155,847		2,615,476
ESTRUMENTED TOTAL CITT COST	•	•				2,100,041		ک _ا ن ای
LESS: ESTIMATED TOTAL CONTRACT O	COST					294,992	•	325,792
						<del></del>		<del></del>
ESTIMATED SAVINGS			•		\$	1,860,855	\$	2,289,684
% of Savings to City Cost						86%		88%

- Comments/Assumptions:
  1. FY2007-08 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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-
- 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

May 30, 2014

Sheriff Ross Mirkarimi
City Hall, Room 456
1-Carlton B. Goodlett PlaceSan Francisco, CA 94102

Attention:

Bree Mawhorter

Chief Financial Officer

RE: Contracting for Food Service at County Jails - FYs 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield

Controller

**Enclosures** 

# PROP J SUBMISSION COVER SHEET **DEPARTMENT-Sheriff**

DIVISION-Custody
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2) FISCAL YEAR 2014-15

# ESTIMATED CITY COSTS:

		1				
PROJECTED PERSONNEL COSTS	Class	Positions	BW Ra	ite :	Low	High
Food Service Manager Administrator	2620	1.0	2,622	3,187	68,160	82,873
Senior Food Service Supervisor	2619	4.0	2,177	2,647	226,404	275,291
Food Service Supervisor	2618	4.0	1,974	2,400	205,301	249,628
Chef	2656	8.0	2,308	2,806	480,168	583,667
··· Cook ··· · - · · · · · · · · · · · · · · ·	2654	4.0-	2,043	2,483	212,512	258,217
•					-	_
Holiday Pay					28,494	34,635
Premium Pay		<del></del>			26,224	31,876
Total Salary Costs		21.0			1,247,263	1,51 <del>6</del> ,186
FRINGE BENEFITS						
Variable Fringes (4)					390,606	457,050
Fixed Fringes (5)					272,639	272,639
Total Fringe Benefits					663,245	729,689
						. •
FORM WITTER CARITAL A OPERATING CO	NOTO					
ESTIMATED CAPITAL & OPERATING CO	1212					
Total Capital & Operating			,	٠	<del></del>	<del></del>
rotal Capital & Operating				•	•	
ESTIMATED TOTAL CITY COST					1,910,508	2,245,875
EGITHALIED TOTAL GITT GOOT				•	1,010,000	2,243,010
LESS: ESTIMATED TOTAL CONTRACT	COST (7)			•	(1,036,579)	(1,038,927)
	(. )				(./255/5.0)	(1,000,021)
ESTIMATED SAVINGS					873,930	1,206,948
% of Savings to City Cost				:	46%	54%
	•			_		. 5474

- 1. These services have been contracted out since 1980
- 2. CCSF and contract costs are presented as annualized 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, and dependent coverage.
- 5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor

# PROP J SUBMISSION COVER SHEET

**DEPARTMENT-Sheriff** 

DIVISION-Custody

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

# **ESTIMATED CITY COSTS:**

		1		- (		
PROJECTED PERSONNEL COSTS	Class	Positions	BW Ra	te	Low	High
Food Service Manager Administrator	2620	1.0	2,705	3,288	70,861	86,158
Senior Food Service Supervisor	2619	4.0	2,246	2,731	235,378	286,201
Food Service Supervisor	2618	4.0	2,037	2,476	213,439	259,521
Chef	265 <b>6</b>	8.0	2,382	2,895	499,198	606,800
· · Cook· · · · · · · · · · · · · · · · · · ·	2654	4.0	2,108	2,562	220,935	268,451
					-	-
						_
Holiday Pay				,	29,623	36,007
Premium Pay				_	27,263	33,139
Total Salary Costs		21.0			1,296,697	1,576,279
FRINGE BENEFITS						
Variable Fringes (4)			,	•	392,753	448,940
Fixed Fringes (5)				_	276,247	276,247
Total Fringe Benefits			•		669,000	725,187
ESTIMATED CAPITAL & OPERATING CO	STS			•		:
	<del></del>					
Total Capital & Operating				_	-	
ESTIMATED TOTAL CITY COST					1,965,697	2,301,466
LESS: ESTIMATED TOTAL CONTRACT	COST (7)			_	(1,086,519)	(1,088,916)
ESTIMATED SAVINGS			•		879,178	1,212,550
% of Savings to City Cost				. =	45%	53%
-						

- 1. These services have been contracted out since 1980
- 2. CCSF and contract costs are presented as annualized costs.
- 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, and dependent coverage.
  5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor

May 30, 2014

Sheriff Ross Mirkarimi City Hall, Room 456 1 Carlton B. Goodlett Place San Francisco, CA 94102

Attention:

Bree Mawhorter

Chief Financial Officer

RE: Contracting for Food Service at County Jails - FYs 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield

Controller

**Enclosures** 

# PROP J SUBMISSION COVER SHEET

DEPARTMENT-Sheriff

DIVISION-Custody.

COMPARATIVE COSTS OF CONTRACTING Vs. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2014-15

	1	1 1			1	1
PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate	e .	Low	High
Food Service Manager Administrator	2620	1.0	2,622	3,187	68,160	82,873
Senior Food Service Supervisor	2619	4.0	2,177	2,647	226,404	275,291
Food Service Supervisor	2618	4.0	1,974	2,400	205,301	249,628
Chef	2656	8.0	2,308	2,806	480,168	583,667
Cook	2654	4.0	2,043	2,483 -	212,512	258,217
					-	
					. <u>-</u>	<u>-</u>
Holiday Pay					28,494	34,635
Premium Pay	•			-	26,224	31,876
Total Salary Costs		21.0			1,247,263	1,516,186
FORMER DENERGY						
FRINGE BENEFITS					200 000	457.050
Variable Fringes (4) Fixed Fringes (5)	•			•	390,606	457,050
Total Fringe Benefits				, -	272,639 663,245	272,639 729,689
Total Filinge Beliefits			•		003,245	729,009
					•	
ESTIMATED CAPITAL & OPERATING CO	STS		•			
	-					
Total Capital & Operating						
				-		·
ESTIMATED TOTAL CITY COST					1,910,508	2,245,875
LESS: ESTIMATED TOTAL CONTRACT	COST (7)				(1,036,579)	(1,038,927)
ESTIMATED SAVINGS					873,930	1,206,948
% of Savings to City Cost	•			==	46%	54%
70 Or Otterings to Orly Cost					VB	

- Comments/Assumptions:

  1.These services have been contracted out since 1980

  2. CCSF and contract costs are presented as annualized costs.
- Cost and contract costs are presented as annualized costs.
   Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
   Fixed fringe benefits consist of health and dental rates, and dependent coverage.
   Assumes that capital, operating and supply cost are the same for either the City or the Contractor

# PROP J SUBMISSION COVER SHEET DEPARTMENT-Sheriff

DIVISION-Custody
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2015-16

			-		
PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate	Low	High
Food Service Manager Administrator	2620	1,0	2,705 3,288	70,861	86,158
Senior Food Service Supervisor	2619	4.0	2,246 2,731	235,378	286,201
Food Service Supervisor	2618	4.0	2,037 2,476	213,439	259,521
Chef	2656	8.0	2,382 2,895	499,198	606,800
	2654	4.0	2,108 2,562	220,935	268,451
•			, i		-
,				-	-
Holiday Pay				29,623	36,007
Premium Pay				27,263	33,139
Total Salary Costs		21.0	. *	1,296,697	1,576,279
			•		
FRINGE BENEFITS					•
Variable Fringes (4)				392,753	448,940
Fixed Fringes (5)				276,247	276,247
Total Fringe Benefits				669,000	725,187
ESTIMATED CAPITAL & OPERATING CO	этэ				
ESTIMATED CAPITAL & OF LIVETING CO				¥	
Total Capital & Operating	-			-	+
ESTIMATED TOTAL CITY COST				1,965,697	2,301,466
LESS: ESTIMATED TOTAL CONTRACT	COST (7)			(1,086,519)	(1,088,916)
ESTIMATED SAVINGS				879,178	1,212,550
% of Savings to City Cost				45%	53%

- Comments/Assumptions:

  1.These services have been contracted out since 1980
- 2. CCSF and contract costs are presented as annualized 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, and dependent coverage.
- 5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor



OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

Sheriff Ross Mirkarimi
City Hall, Room 456
1 Carlton B. Goodlett Place
San Francisco, CA 94102

Attention:

Bree Mawhorter

Chief Financial Officer

RE: Contracting for Food Service at County Jails - FYs 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield

Controller

**Enclosures** 

# PROP J SUBMISSION COVER SHEET

DEPARTMENT-Sheriff

DIVISION-Custody
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2014-15

		)	)			
PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
Food Service Manager Administrator	2620	1.0	2,622	3,187	68,160	82,873
Senior Food Service Supervisor	2619	4.0	2,177	2,647	226,404	275,291
Food Service Supervisor	2618	4.0	1,974	2,400	205,301	249,628
Chef	2656	8,0	2,308	2,806	480,168	583,667
Cook	2654	4.0	2,043	2,483	212,512	258,217
•						-
flation Swe						94.005
Holiday Pay					28,494	34,635
Premium Pay		21.0		_	26,224	31,876
Total Salary Costs		21.0			1,247,263	1,516,186
FRINGE BENEFITS		•			•	
Variable Fringes (4)			•		390,606	457,050
Fixed Fringes (5)					272,639	272,639
Total Fringe Benefits	•		•	· <del></del>	663,245	729,689
			•			
ESTIMATED CAPITAL & OPERATING CO	STS					
			•	_	<u> </u>	
Total Capital & Operating	•	•		,	#	-
ECTIVITED TOTAL OUT/ COOP		•		_	4.040.000	0.045.675
ESTIMATED TOTAL CITY COST					1,910,508	2,245,875
LESS: ESTIMATED TOTAL CONTRACT	COST (7)	***			(1,036,579)	(1,038,927)
LEGGI DO IIII II LEGI TOTAL GOTTIONAL	(1)	,	ź		(1,000,015)	(1,000,021)
ESTIMATED SAVINGS				•	873,930	1,206,948
% of Savings to City Cost					46%	54%
					<del>-</del>	

- Comments/Assumptions:
  1.These services have been contracted out since 1980
- 2. CCSF and contract costs are presented as annualized costs.
- Cost and contract costs are presented as an initialized costs.
   Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
   Fixed fringe benefits consist of health and dental rates, and dependent coverage.
- 5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor

# PROP J SUBMISSION COVER SHEET **DEPARTMENT-Sheriff**

DIVISION-Custody

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015-16

### **ESTIMATED CITY COSTS:**

The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	<del></del>		·			
PROJECTED PERSONNEL COSTS	Class	Positions	BW Ra	ta	Low	High
Food Service Manager Administrator	2620	1.0	2,705	3,288	70,861	86,158
Senior Food Service Supervisor	2619	4.0	2,246	2,731	235.378	286,201
Food Service Supervisor	2618	4.0	2,037	2,476	213,439	259,521
Chef	2656	8.0	2,382	2,895	499,198	606,800
Cook	2654	4.0	2,108	2,562	220,935	268,451
COOK	2004	4.0	2,100	2,002	220,500	200,431
•					-	-
Heliday Boy					29,623	20.007
Holiday Pay			*		•	36,007
Premium Pay	_	04.0	· 🔨	-	27,263	33,139
Total Salary Cost	5	21.0			1,296,697	1,576,279
TOBLOT OF IFFE			•			
FRINGE BENEFITS					000 750	****
Variable Fringes (4)	,				392,753	448,940
Fixed Fringes (5)		•			276,247	276,247
Total Fringe Benefits	5		•		669,000	725,187
•						
ESTIMATED CAPITAL & OPERATING C	OSTS_					
				_	······································	·
Total Capital & Operating	3				-	-
				-	<del></del>	
ESTIMATED TOTAL CITY COST					1,965,697	2,301,466
			• .			
LESS: ESTIMATED TOTAL CONTRACT	COST (7)			_	(1,086,519)	(1,088,916)
ESTIMATED SAVINGS				_	879,178	1,212,550
% of Savings to City Cos	ŧ			_	45%	53%

- 1.These services have been contracted out since 1980
   2. CCSF and contract costs are presented as annualized costs.
- 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, and dependent coverage.
- 5. Assumes that capital, operating and supply cost are the same for either the City or the Contractor



May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Convention Facilities Management - FY 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely.

Ber Rosenfield, Controller

Énclosures

Administrative Services SMG - Convention Facilities Management COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2015 - 16

PROJECTED PERSONNEL COSTS						
	# of Full Time Equivalent					
Job Class Title	Class	Positions	Bi-Week	lu Bala	Low	High
Manager III	0931	4.0	3,989	5,090	416,452	531,396
Manager IV	0932	2.0	4,278	5,460	223,312	285,012
Manager V	0933	1.0	4,617	5,893	120,504	153,807
Deputy Director IV	0954	1.0	5,636	7,193	147,100	187,737
Department Head V	0965	1.0	8,052	10,276	210,157	268,204
iS Programmer Analyst	1052	0.6	2,469	3,106	38,665	48.640
IS Programmer Analyst - Principal	1064	0.6	3,492	4,394	54.685	68,810
	1314	1.0	4,206	5,112	109,777	133,423
Public Rélations Officer Special Assistant XI	1370	3.0	2,940 3,132	3,574 3,807	76,734 245,236	93,281 298,088
Special Assistant XII	1371	4.0	3,369	4,094	351,724	427,414
Special Assistant IV	1373	1.0	3,881	4,717	101,294	123,114
Special Assistant XV	1374	1.0	4,178	5,076	108,994	132,484
Senior Çlerk	1406	. 3.0	1,714	2,084	134,206	163,177
Principal Clerk	1408	2.0	2.284	2,752	118,181	143,654
Clerk Typist	1424	1.5	1,719	2,089	67,299	81,784
Secretary II	1446	3.0	2,079	2,527	162,786	197,864
Executive Secretary II	1452	1.0	2,490	3.027	54,959	79,005
Senior Account Clark	1632 122 <b>4</b>	, 3,0 1.0	2,053 2,557	2,496 3,108	160,750 66,738	195,437
Principal Payroli/Personnel Clerk Accountant IV	1657	1.0	3,470	4,218	90,567	81,119 110,090
Supervising Fiscal Officer	1675	1.0	4,106	4,991	107,167	130,265
Storekeeper	1934	1.0	1,809	2,199	47.215	57,394
Senior Purchaser	1956	1.0	3,194	3,881	83,363	101,294
Supervising Purchaser	1958	1.0	3,881	4,717	101,294	123,114
Registered Nurse	2320	0.8	4,135	5,433	80,943	108,351
Custodian	2708	132.0	1,727	2.099	5,949,860	7,231,475
Custodial Assistant Supervisor	2716	1.0	1,899	2,309	49,564	80,265
Cutodial Supervisor	2718	7.0	2,094	2,545	382,574	464,972
Janitorial Services Supervisor Environmental Health Inspector	2720 6120	-1.0 1.6	2,309 3,295	2,805	60,265 88,000	73,237
Fire Safety Inspector II	6281	1.5	5,172	4,006 5,172	202,484	104,557 202,484
Bidg & Grounds Maint Supervisor	7203	14.5	3,709	3,709	1,403,671	1,403,671
Painter Supervisor	7242	1.0	2.764	3,547	72,140	92.577
Operating Engineer, Universal	7328	13.0	2,882	3,563	977,863	1,188,568
Apprentice Stationary Engineer	7333	1.0	7,938	2,832	50,582	73,915
Carpenter	7344	1.0	2,647	3,217	69,087	83,964
Electrician	7345	1.0	2,977	3,618	77,700	94,430
Painter Supervisor	7346	3.0	2,435	2,960	190,561	231,768
Plumber	7347	1.0	3,080	3,744	80,388	97,718
Window Cleaner	7392 8205	3.0	2,332	2,835	182,596	221,981
Institutional Police Sergeart Building & Grounds Patrol Officer	8207	2.0 23.0	3,411 1,927	4,355 2,342	178,054 1,156,778	227,331 1,405,903
Institutional Police Lieutenant	8209	2.0	3,927	4,991	204,259	260,530
Heari Park Patrol Officer	8210	9.0	2.358	2 902	580,941	681,680
Parking Control Officer	8214	14.0	1,867	2,269	682,202	829,093
Senior Parking Control Officer	8216	2.0	2,230	2,711	116,406	\$41,514
Senior Operations Manager	9143	3,0	. 4,766	5,794	373,178	453,670
the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon						
Hotiday Pay (If applicable)					274,580	327,356
Night / Shift Differential (if applicable)					329,585	395,288
Overtime Pay (if applicable)					553,214	728,871
Other Pay (If applicable) (Vacation Relief)					299,541	357,115
Total Salary Costs		278.5			18,054,298	21,753,866
FRINGE BENEFITS						
Variable Fringes (8)					5,957,779	6,820,082
Food Fringes (4)					3,754,112	3,754,112
Total Fringe Benefits					9,711,891	10,574,204
. Total I mige benous					9,711,031	10,313,204
ADDITIONAL CITY COSTS (if applicable)						
Contractual Services					5,327,730	5,327,730
Workers' Compensation					1,211,370	1,211,370
Management Fee					450,000	450,000
-					. 0	0
Total Capital & Operating					5,989,100	6,989,100
						44 - 1-
ESTIMATED TOTAL CITY COST	•				34,755,290	39,317,170
LESS: ESTIMATED TOTAL CONTRACT COS	eT.				(31,031,708)	(31,031,708)
& CONTRACT MONITORING	,,				(31,031,708)	(250,127)
a carrier of mount of this					(-270,717)	1000,1213
ESTIMATED SAVINGS					\$ 3,523,165	\$ 8,035,335
% of Savings to City Cost					10%	20%

Comments/Assumptions:
1, FY 1977 would betwas the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2014. Annual costs per DHR compensation manual.
3. Variable frings benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed frings benefits consist of health and denial rates, an estimate of dependent coverage and flexible benefit package, if applicable.



# OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Convention Facilities Management - FY 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Béri Rosenfield.

Controller

Énclosures

Administrative Services
SMG - Convention Facilities Management
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2015 -16

	PROJECTED PERSONNEL COSTS		·				
			# of Full Time				
	Job Class Title	Class	Equivalent Positions	Bi-Weekl	v Rale	Low	High
	Manager III	0931	4.0	3,989	5,090	416,452	
	Manager IV	0932	2.0	4,278	5,460	223,312	285,012
	Manager V	0933	1.0	4,517	5,893	120,504	
	Deputy Director IV	0954 0965	1.0 1.0	5,636 8,052	7,193 10,276	147,100 210,157	
	Department Head V IS Programmer Analyst	1062	9.6	2,469	3,105	36,665	
	S Programmer Analyst - Principal	1064	0.6	3,492	4,394	54,685	
	Sr Departmental Personnel Officer	1272	1.0	4,206	5,112	109,777	133,423
	Public Relations Officer	1314	1.0	2,940	3,574	76,734	
	Special Assistant XI Special Assistant XII	1370 1371	3.0 4.0	3,132 3.369	3,807 4,094	245,235 351,724	
	Special Assistant IV	1373	1.0	3,861	4.717	101,294	
	Special Assistant XV	1374	1.0	4,176	5,076	108,994	
	Senior Clerk -	1406	. 3.0	1,714	2,084	134,205	
	Principal Clerk	1408	2.0	2,264	2,752	118,181	143,654
	Clark Typist	1424 1446	1.5	1,719	2,069	67,299 162,766	81,784
	Secretary II Executive Secretary II	1452	3.0 1.0	2,079 2,490	2,527 3.027	64,989	197,864 79,005
	Senior Account Clerk	1632	3.0	2,053	2,496	160,750	195,437
	Principal Payroll/Personnel Clark	1224	1.0	2,557	3,108	66,738	81,119
	Accountant IV	1657	1.0	3,470	4,218	90,567	110,090
	Supervising Fiscal Officer	1675	1.0	4,106	4,991	107,167	130,265
	Storekeeper	1934	1.0	1,809	2,199	47,215	57,394
	Senior Purchaser Supervising Purchaser	1956 1958	1.0 1.0	3.194 3.881	3,881 4,717	83,363 101,294	101,294 123,114
	Registered Nurse	2320	0.8	4,135	5,433	80,943	106,351
	Custodian	2708	132.0	1,727	2.099	5,949,860	7,231,475
	Custodial Assistant Supervisor	2716	1.0	1,899	2,309	49,564	60,265
	Cutodial Supervisor	2718	7.0	2,094	2,545	382,574	464,972
	Janitorial Services Supervisor	2720	1.0 1.0	2,309	2,805	60,265 86,000	73,237
	Environmental Health Inspector Fire Safety Inspector II	6120 6281	1.5	3,295 5,172	4,006 5,172	202,484	104,557 202,484
	Bidg & Grounds Maint Supervisor	7203	14.5	3,709	3,709	1,403,671	1,403,671
	Painter Supervisor	7242	1.0	2,764	3,547	72,140	92,577
	Operating Engineer, Universal	7328	13.0	2,882	3,503	977,863	1,168,568
	Apprentice Stationary Engineer	7333	1:0	1,938	2,832	50,582	73,915
	Carpenier Bestrician	7944 7345	1.0 1.0	2,647 2,977	3,217 3,518	69,087 77,700	83,964 94,430
	Painter Supervisor	7346	3.0	2.435	2,960	190,561	231,768
	Plumber	7347	1.0	3,080	3,744	80,388	97,718
	Window Cleaner	7392	3.0	2,332	2,835	182,595	221,981
	Institutional Police Sergeant	8205	2.0	3,411	4.355	178,054	227,331
	Building & Grounds Patrol Officer	8207	23.0	1,927	2,342	1,156,778	1,405,903
	Institutional Police Lieutenant Head Park Patrol Officer	8209 8210	2.0	3,913 2,388	4,991 2,902	204,259 560,941	260,530 681,680
	Parking Control Officer	8214	14,0	1,867	2,269	682,202	829,093
	Senior Parking Control Officer	8216	2.0	2,230	2,711	116,406	141,514
:	Senior Operations Manager	9143	3.0	4,765	5,794	373,178	453,570
	-	1.					
			•				
	Holiday Pay (It applicable)					274,580 329,585	327,356
	Night / Shift Differential (If applicable) Overtime Pay (if applicable)					553,214	395,266 726,871
	Other Pay (if applicable) (Vacation Relief)		-			299,541	357,115
	Total Salary Costs		276.5		-	18,054,298	21,753,866
	TIMOS DEMERTO						
	PRINGE BENEFITS					5,957,779	& 024 002
ř	/anable Fringes (a) ixed Fringes (4)					3,754,112	6,820,092 3,754,112
	Total Fringe Benefits					9,711,691	10,574,204
	<del>-</del>		•			_,,	10,000
Ł	ODITIONAL CITY COSTS (if applicable)						
	Contractual Services					5,327,730	5,327,730
	Vorkers Compensation Janagement Fee					1,211,370 - 450,000	1,211,370 450,000
*	nonegonient ( ce					450,000	. 450,000
	Total Capital & Operating				_	6,989,100	6,989,100
	· · · · · · · · · · · · · · · · · · ·						
E	STIMATED TOTAL CITY COST					34,755,290	39,317,170
ı	ESS: ESTIMATED TOTAL CONTRACT COST					(31,031,708)	(31,031,708)
-	& CONTRACT MONITORING					(200,417)	(250,127)
					:		
£	STIMATED SAVINGS				\$	3,523,165	
	% of Savings to City Cost					10%	20%

Comments/Assumptions:

1. FY 1977 would belives the first year these services are were contracted out.

2. Salary levels reflect proposed salary rates effective July 1, 2014. Annual costs per DHR compensation manual.

3. Veriable frings benefits consist of Social Security. Medicare, employer refirement, employer ratirement pick-up and long-term disability, where applicable.

4. Fixed frings benefits consist of health and dental rates, an estimate of dependent coverage and flexible benefit package, it applicable.

May 30, 2014

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

Attention:

Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Convention Facilities Management - FY 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely.

Ber Rosenfield,

Controller

Enclosures

Administrative Services
SMG - Convention Facilities Management
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2015 - 16

ESTIMATED CITY COSTS:						
PROJECTED PERSONNEL COSTS						
		# of Full Time Equivalent				
Job Class Title	Class	Positions	Bi-Weel	dy Rate	Low_	. High
Manager III	0931	4.0	3,989	5,090	416,452	531,396
Manager IV	0932	2.0	4,278	5,460	223,312	
Manager V	0933 0954	1.0 1.0	4,617 5,636	5,893 7,193	120,504 147,100	153,807 187,737
Deputy Director IV Department Head V	0954	1.0	8,052	10,276	210,157	268,204
IS Programmer Analyst	1062	0.6	2,469	3,106	38,665	48,640
IS Programmer Analyst - Principal	1064	0.6	3,492	4,394	54,685	68,810
Sr Departmental Personnel Officer	1272	1.0	4,206	5,112	109,777	133,423
Public Relations Officer	1314	1.0	2,946	3,574	76,734	93,261
Special Assistant XI Special Assistant XII	1370 1371	3.0 4.0	3,132 3,369	3,807 4:094	245,236 351,724	. 298,038 427,414
Special Assistant IV	1373	1.0	3,881	4,717	101,294	123,114
Special Assistant XV	1374	1.0	4,178	5,076	108,994	132,484
Senior Clerk	1406	3.0	1,714	2,084	134,206	163,177
Principal Clerk	1408	20	2.264	2,752	118,181	143,654
Clerk Typist	1424	1.5	1,719	2,089	67,299	81,784
Secretary !	1446	3.0	2,079	2,527	162,788	197,864
Executive Secretary II Senior Account Clerk	1452 1632	1.0 3.0	2,490 2,053	3,027 2,496	, 64,989 160,750	79,005 195,437
Principal Payroll/Personnel Clerk	1224	1.0	2,557	3,10\$	65,736	81.119
Accountant IV	1657	1.0	3,470	4,218	90,567	110,090
Supervising Fiscal Officer	1675	1.0	4,106	4,991	107,167	130,265
Storekeeper	1934	1.0	1,809	2,199	47.215	57,394
Senior Purchaser	1956	1.0	3,194	3,861	83,363	101,294
Supervising Purchaser Registered Nurse	1958 2320	1.0 0.8	3,881 4,135	4,717 5,433	101,294 60,943	123,114
Custodian Nurse	2708	132.0	1,727	2,099	5, <b>949,8</b> 60	106,351 7,231,475
Custodial Assistant Supervisor	2716	1.0	1,899	2,309	19,564	60,265
Culodial Supervisor	2718	7.0	2,094	2,545	382,574	464,972
Janitorial Services Supervisor	2720	1.0	2,309	2,805	60,265	73,237
Environmental Health Inspector	6120	1.0	3,295	4,008	86,000	104,557
Fire Safety Inspector II	6281 7203	1 <u>.5</u> 14.5	5,172	5,172	202,484	202,484
Bidg & Grounds Maint Supervisor Painter Supervisor	7242	1.0	3,709 2,764	3,70 <del>9</del> 3,547	1,403,671 72,140	1.403,671 92,577
Operating Engineer, Universal	7328	13.0	2,882	3,503	977,863	1,188,568
Apprentice Stationary Engineer	7333	1:D	1,938	2,832	50,582	73,915
Carpenter	7944	1.0	2,647	3.217	69,087	63,964
Eléctrician	7345	1,0	2,977	3,518	77,700	94,430
Painter Supervisor	7346	3.0	2,435	2,980	190,561	231,768
Plumber Window Cleaner	7347 7392	1.0 3.0	3,080 2,332	3,744 2,835	80,386 182,595	97,718 221,981
institutional Police Sergeant.	8205	2.0	3,411	4,355	178,054	227,331
Building & Grounds Pairol Officer	B207	23.0	1,927	2,342	1,156,778	1,405,903
Institutional Police Lieutenant	8209	2.0	3,913	4,991	204.259	260,530
Head Park Patrol Officer	8210	9:0	2,388	2,902	580,941	681,680
Parking Control Officer	8214 8216	14.0	1,867	2,269	682,202	829,093
Senior Parking Control Officer Senior Operations Manager	9143	2.0 3.0	2,230 4,765	2,711 5,794	116,406 373,178	141,514 453,670
Senior Operations Manager	#143	3,0	4,700	2,154	373,110	400,070
And the second second		•				
Holiday Pay (If applicable)					274,580	327,356
Night / Shift Differential (if applicable)					329,585	395,286
Overtime Pay (if applicable)					553,214	728,871
Other Pay (if applicable) (Vacation Relief)	_				299,541	357,115
Total Salary Costs		278.5			18,054,298	21,753,866
FRINGE BENEFITS						
Variable Fringes (3)					5,957,779	6,820,092
Fixed Fringes (4)					3,754,112	3,754,112
Total Fringe Benefils				_	9,711,891	10,574,204
		•				rejet tjes
ADDITIONAL CITY COSTS (if applicable)						
Contractual Services					5,327,730	5,327,730
Workers' Compensation					1,211,370	1,211,370
Management Fee					450,060 D	450,000 0
Total Capital & Operating		•		_	6,989,100	6,989,100
Con Cabien a Charand					0,300,100	0,000,100
ESTIMATED TOTAL CITY COST				***	34,755,290	39,317,170
					to a mar mar:	

LESS: ESTIMATED TOTAL CONTRACT COST & CONTRACT MONITORING

ESTIMATED SAVINGS . % of Savings to City Cost

NtBUDGET/PropJs/PropJs1415/ADIM/Prop Js FY15816/ADM Convention Facilities - Moscone Operator Prop J FY15-16 CON, Prop J - Main Template

(31,031,708) (31,031,708) (200,417) (250,127)

\$ 3,523,165 \$ 8,035,335 10%

20%

Comments/Assumptions:

1. FY 1977 would be/was the first year these services are/were contracted out.

2. Salary levels reflect proposed salary rates effective July 1, 2014. Annual costs per DHR compensation manual.

3. Variable fingle benefits consist of Social Security, Medicare, amployer retirement, employee retirement pick-up and long-term disability, where applicable.

4. Fixed fingle benefits consist of health and dental rates, an estimate of dependent coverage and flexible benefit package, if applicable.



### OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

Marc Touitou
Director
Department of Technology
1 South Van Ness Ave.
2nd Floor
San Francisco, CA 94103

Attention:

Elaine Benvenuti, Acting Chief Financial Officer

RE: Mainframe System Support - FYs 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield Controller

Englosures

DEPARTMENT OF TECHNOLOGY
Data Center Monitoring Mainframe Support

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2) FISCAL YEAR 2014-15

## **ESTIMATED CITY COSTS:**

#### PROJECTED PERSONNEL COSTS

	•	# of Full Time Equivalent				
ob Class Title	Class	Positions-	- Bi-Wee	kiv Rate	Low	High
nformation Systems Manager	0941	0.5	\$ 4,952	\$ 6,321	\$ 64,624	\$ 82,489
S Engineer-Principal	1044	3.8	4,225	5,314	419,036	527,043
łoliday Pay (if applicable) 1044	r		·		13,296	16,723
light / Shift Differential (if applicable)					0	0
Overtime Pay (if applicable)					0	0
Other Pay (if applicable) (Prem standby 1044s)					131,472	165,360
Total Salary Costs		4.3			628,428	791,615
TOU LONG DELICITA						•
RINGE BENEFITS /ariable Fringes (3)					150 005	407.000
Fixed Fringes (4)				i	156,865 57,473	197,658
Total Fringe Benefits		-			214,338	57,473 255,131
rotar ringe benefits	٠.,				214,550	200,101
ADDITIONAL CITY COSTS (if applicable)						
Specialized Training					158.400	158,400
Frident OSEM Software Purchase				-	49,200	49,200
rident Annual Maintenance					7,380	7,380
					0	0
Total Capital & Operating					214,980	214,980
			• .			
ESTIMATED TOTAL CITY COST			_		1,057,746	1,261,726
TOO POTHERTON TOTAL CONTRACT COST					(0.40.00.4)	/000 B00
ESS:-ESTIMATED-TOTAL-CONTRACT-GOST				,,	(840,004)	(866,800
STIMATED SAVINGS					\$ 217,742	\$ 394,926
% of Savings to City Cost					21%	31%

- 1. FY 2004-2005 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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. 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.

DEPARTMENT OF TECHNOLOGY
Data Center Monitoring Mainframe Support

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2) FISCAL YEAR 2015-16

## **ESTIMATED CITY COSTS:**

#### PROJECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS						<u> </u>		
		# of Full Time			]			-
·		Equivalent		į	İ			
Job Class Title	Class	Positions	Bi-Week	dy Rate 🐇		Low		High
Information Systems Manager	0941	0.5	\$ 4,952	\$ 6,321	\$	64,624	\$	82,489
IS Engineer-Principal	1044	3.8	4,225	5,314	ļ	419,036		527,043
					1	0	!	Ō
Haliday Bay (if applicable) 1044					İ	12 206	[	46 700
Holiday Pay (if applicable) 1044			1		1	13,296	İ	16,723
Night / Shift Differential (if applicable)						.0		. 0
Overtime Pay (if applicable) Other Pay (if applicable) (Prem standby 1044s)			i .			131,472		105 300
Total Salary Costs		4.3				628,428		165,360
Total Salaty Costs		4.3	<u> </u>		ł	020,420	<u> </u>	791,615
FRINGE BENEFITS								
Variable Fringes (3)						142,694		179,799
Fixed Fringes (4)	•					57,782		57.782
Total Fringe Benefits			-			200,476		237,581
Total Fingo Bollona						200,470		201,001
ADDITIONAL CITY COSTS (if applicable)								
Specialized Training				•		158,400		158,400
Trident OSEM Software Purchase						49,200		49.200
Trident Annual Maintenance				•	•	7;380		7,380
THOUSE THE THE TENTON OF	:	,				n		n n
Total Capital & Operating						214,980		214,980
total outland operating		•				211,000		211,000
ESTIMATED TOTAL CITY COST						1.043.884		1,244,176
LOTHING LOTTE OF LOOP						7,0 70,00		1,411,110
LESS: ESTIMATED TOTAL CONTRACT COST		·				(840,004)		(866,800)
								(223,200)
ESTIMATED SAVINGS					\$	203,880	\$	377,376
% of Savings to City Cost	•					20%		30%
the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s								-0/0

- 1. FY 2004-2005 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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. 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.

Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

Marc Touitou
Director
Department of Technology
1 South Van Ness Ave.
2nd Floor
San Francisco, CA 94103

Attention: Elaine Benvenuti, Acting Chief Financial Officer

RE: Mainframe System Support - FYs 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 if you have any questions regarding this determination.

Sincerely.

Ben Rosenfield

Controller

Englosures

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

DEPARTMENT OF TECHNOLOGY
Data Center Monitoring Mainframe Support
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
FISCAL YEAR 2014-15

#### **ESTIMATED CITY COSTS:**

## PROJECTED PERSONNEL COSTS

		# of Full Time		i ·	
		Equivalent	•		
Job Class Title	Class	Positions	Bi-Weekly Rate	Low	High
Information Systems Manager	0941	0.5	\$ 4,952 \$ 6,321	\$ 64,624	\$ 82,489
IS Engineer-Principal	1044	3,8	4,225 5,314	419,036	527,043
Holiday Pay (if applicable) 1044				13,296	16,723
Night / Shift Differential (if applicable)	:		·	0	0
Overtime Pay (if applicable)				0	0
Other Pay (if applicable) (Prem standby 1044s)				131,472	165,360
Total Salary Costs		4.3		628,428	791,615
FRINGE BENEFITS					
Variable Fringes (3)			•	156,865	197,658
Fixed Fringes (4)			•	57,473	57,473
Total Fringe Benefits			•	214,338	255,131
Total ( Tinge objects				217,000	200,101
ADDITIONAL CITY COSTS (if applicable)					
Specialized Training				158,400	158,400
Trident OSEM Software Purchase		,		49,200	49,200
Trident Annual Maintenance				7,380	7,380
				0	. 0
Total Capital & Operating			•	214,980	214,980
				<del></del>	
ESTIMATED TOTAL CITY COST				1,057,746	1,261,726
LESS: ESTIMATED TOTAL CONTRACT COST				(840,004)	(866,800)
ESTIMATED SAVINGS	•	· ·		\$ 217,742	\$ 394,926
% of Savings to City Cost			=	21%	31%
is a saming a sing work				2170	2175

- 1. FY 2004-2005 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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. 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.

DEPARTMENT OF TECHNOLOGY
Data Center Monitoring Mainframe Support
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
FISCAL YEAR 2015-16

## **ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS					
		# of Full Time			
		Equivalent			
Job-Class Title	··· Class-··	- Positions	Bi-Weekly Rate	Low	High
Information Systems Manager	0941	0.5	\$ 4,952 \$ 6,321	\$ 64,624	\$ 82,489
IS Engineer-Principal	1044	3.8	4,225 5,314	419,036	527,043
				0	0
Holiday Pay (if applicable) 1044				13,296	16,723
Night / Shift Differential (if applicable)				0	0
Overtime Pay (if applicable)		1 .		0	0
Other Pay (if applicable) (Prem standby 1044s)				131,472	165,360
Total Salary Costs		4.3		628,428	791,615
FRINGE BENEFITS	•				
Variable Fringes (3)				142,694	179,799
Fixed Fringes (4)		-		57,782	57,782
Total Fringe Benefits	÷			200,476	237,581
ADDITIONAL CITY COSTS (if applicable)					
ADDITIONAL CITY COSTS (if applicable) Specialized Training				158,400	158,400
Trident OSEM Software Purchase				49,200	49,200
Trident Annual Maintenance				7,380	7,380
Trooter suradi marriorario			,	0	0.00
Total Capital & Operating	•			214,980	214,980
ESTIMATED TOTAL CITY COST				1,043,884	1,244,176
LESS: ESTIMATED TOTAL CONTRACT COST				(840,004)	(866,800)
ESTIMATED SAVINGS				\$ 203,880	\$ 377,376
% of Savings to City Cost				20%	30%
is or cannida to orth cost		•		ZŲ /6	3076

- 1. FY 2004-2005 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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. 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.



Ben Rosenfield Controller Monique Zmuda Deputy Controller

May 30, 2014

Marc Touitou
Director
Department of Technology

1 South Van Ness Ave,
2nd Floor
San Francisco, CA 94103

Attention: Elaine Benvenuti, Acting Chief Financial Officer

RE: Mainframe System Support - FYs 2014-15 and 2015-16

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 Years 2014-15 and 2015-16 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 415-554-6626 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 Support
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
FISCAL YEAR 2014-15

## **ESTIMATED CITY COSTS:**

## PROJECTED PERSONNEL COSTS

			,	~	<del></del>	
		# of Full Time				
·		Equivalent				
Job Class Title	Class	Positions	Bi-Week	ly Rate	Low	High
Information Systems Manager	0941	0.5	\$ 4,952	\$ 6,321	\$ 64,624	\$ 82,489
IS Engineer-Principal	1044	3,8	4,225	5,314	419,036	527,043
Holiday Pay (if applicable) 1044 .	•		•		13,296	16,723
Night / Shift Differential (if applicable)					0	0
Overtime Pay (if applicable)					0.	0
Other Pay (if applicable) (Prem standby 1044s)		·			131,472	165,360
Total Salary Costs		4,3			628,428	791,615
FRINGE BENEFITS	. •					
Variable Fringes (3)			_		156,865	197,658
Fixed Fringes (4)	•				57,473	57,473
Total Fringe Benefits					214,338	255,131
				• ,		4
ADDITIONAL CITY COSTS (if applicable)			•			
Specialized Training					158,400	158,400
Trident OSEM Software Purchase					49,200	49,200
Trident Annual Maintenance			•		7,380	7,380
					0	<u> </u>
Total Capital & Operating					214,980	214,980
ESTIMATED TOTAL CITY COST					1,057,746	1,261,726
LESS: ESTIMATED TOTAL CONTRACT COST		,			(840,004)	(866,800)
ESTIMATED SAVINGS	•				\$ 217,742	\$ 394,926
% of Savings to City Cost				. =	21%.	31%

- 1. FY 2004-2005 was the first year these services were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2014. 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. 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.

DEPARTMENT OF TECHNOLOGY

Data Center Monitoring Mainframe Support

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2) FISCAL YEAR 2015-16

## **ESTIMATED CITY COSTS:**

## PROJECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS	· · · · · · · · · · · · · · · · · · ·					
	·· · <del></del>	# of Full Time				
		Equivalent	]			
Job Class Title	Class	Positions	Bi-Week		Low	High
Information Systems Manager	0941	0,5	\$ 4,952	\$ 6,321	\$ 64,624	\$ 82,489
IS Engineer-Principal	1044	3.8	4,225	5,314	419,036	527,043
			·		0	0
Holiday Pay (if applicable) 1044					13,296	16,723
Night / Shift Differential (if applicable)					0	0
Overtime Pay (if applicable)					0	0
Other Pay (if applicable) (Prem standby 1044s)					131,472	165,360
Total Salary Costs		4.3			628,428	791,615
FRINGE BENEFITS  Variable Fringes (3)  Fixed Fringes (4)  Total Fringe Benefits				٠.	142,694 57,782 200,476	179,799 57,782 237,581
ADDITIONAL CITY COSTS (if applicable) Specialized Training Trident OSEM Software Purchase Trident Annual Maintenance		· . ·			158,400 49,200 7,380	158,400 49,200 7,380
Total Capital & Operating			•		214,980	214,980
ESTIMATED TOTAL CITY COST				-	1,043,884	1,244,176
LESS: ESTIMATED TOTAL CONTRACT COST	man news and service or proceedings to the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service		<del></del>	···	(840,004)	(866,800)
ESTIMATED SAVINGS		•			\$ 203,880	\$ 377,376

## Comments/Assumptions:

1. FY 2004-2005 was the first year these services were contracted out.

% of Savings to City Cost

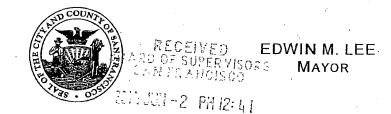
2. Salary levels reflect proposed salary rates effective July 1, 2014. Costs are represented as annual 12 month costs.

20%

30%

- 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. 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.

## OFFICE OF THE MAYOR SAN FRANCISCO



TO:

Angela Calvillo, Clerk of the Board of Supervisors

FROM: For Mayor Edwin M. Lee 94

RE:

Proposition J Contract Certification Specified Contracted-Out Services

Previously Approved

DATE:

June 2, 2014

Attached for introduction to the Board of Supervisors is the 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); LGBT Anti-violence Education and Outreach Program (District Attorney); citywide custodial services (excluding City Hall), citywide security services, central shops security; convention facilities management, and security services West South of Market (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); security services-1680 Mission Street and security services-30 Van Ness Avenue (General Services Agency-Public Works);

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions; please contact Jason Elliott (415) 554-5105.