

File No. 140626

Committee Item No. 13

Board Item No. 27

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 20, 2014

Board of Supervisors Meeting

Date 7/8/14

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
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Completed by: Linda Wong Date June 13, 2014

Completed by: L.W. Date 7/2/14

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

2
3 **Resolution concurring with the Controller's certification that services previously**
4 **approved can be performed by private contractor for a lower cost than similar work**
5 **performed by City and County employees, for the following services: Budget Analyst**
6 **(Board of Supervisors); LGBT Anti-violence Education and Outreach Program (District**
7 **Attorney); citywide custodial services (excluding City Hall), citywide security services,**
8 **central shops security; convention facilities management, and security services West**
9 **South of Market (General Services Agency--City Administrator); mainframe system**
10 **support (General Services Agency--Technology); security services (Human Services**
11 **Agency); food services for jail inmates (Sheriff); assembly of vote-by-mail envelopes**
12 **(Department of Elections); security services--1680 Mission Street and security services--**
13 **30 Van Ness Avenue (General Services Agency--Public Works).**

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

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

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

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

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

3 WHEREAS, The Mayor has determined that the state of the City's budget for Fiscal Year
4 2014-2015 and Fiscal Year 2015-2016 as indicated herein has created an emergency situation
5 justifying a Purchaser's award of a contract for the following services: budget analyst (Board of
6 Supervisors); assembly of vote-by-mail envelopes (Department of Elections); LGBT Anti-
7 violence Education and Outreach Program (District Attorney); central shops security, citywide
8 custodial services (excluding City Hall), convention facilities management, security services
9 West South of Market, and security services (General Services Agency–City Administrator);
10 security services–1680 Mission Street and security services–30 Van Ness Avenue (General
11 Services Agency–Public Works); mainframe system support (General Services Agency–
12 Technology); security services (Human Services Agency); and food services for jail inmates
13 (Sheriff); and

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

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

22		City Cost	Contract Cost		
23		(High)	(High)	SAVINGS	FTEs
24	Department/Function				

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

22 RESOLVED, That the Board of Supervisors hereby concurs with the Mayor's
23 determination that the state of the City's budget for fiscal year 2015-16 as indicated herein has
24 created an emergency situation and concurs with the Controller's certification and approves the
25

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

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

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Department/Function	City Cost (High)	Contract Cost (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



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

305-11,

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

**Ben Rosenfield
Controller**

2014 JUN -2 PM 4:14

**Monique Zmuda
Deputy Controller**

AK

File

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

Enclosures

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

Please Fill Out Highlighted Area Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
Deputy Director V	0955	1.0	\$ 6,008	\$ 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 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
					0	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			1,176,662	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 supplies, office equipment, other expenses)	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) \$ 368,070

% of Savings to City Cost

-2% 15%

Comments/Assumptions:

1. FY 1979 would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 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
OFFICE OF THE CONTROLLER

RECEIVED
OFFICE OF SUPERVISOR
SAN FRANCISCO

2014 JUN -2 PM 12:42

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

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					0	0
					0	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			1,176,662	1,450,569

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Operating Expenses (materials and supplies, office equipment, other expenses)	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

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ESTIMATED SAVINGS

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% of Savings to City Cost

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OFFICE OF THE CONTROLLER

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Controller
Monique Zmuda
Deputy Controller

May 30, 2014

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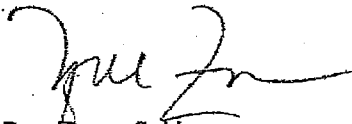
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Sincerely,



Ben Rosenfield,
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Human Resources, Employee Relations

Please Fill Out Highlighted Areas Only.

Board of Supervisors
 Budget and Legislative Analysis
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OFFICE OF THE CONTROLLER

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Monique Zmuda
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CITY AND COUNTY OF SAN FRANCISCO
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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full-Time Equivalent Positions	Bi-Weekly 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)					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	18,786
Total Fringe Benefits		51,518	58,579

ADDITIONAL CITY COSTS (if applicable)

	0	0
	0	0
	0	0
Total Capital & Operating	0	0

ESTIMATED TOTAL CITY COST

155,266 184,708

LESS: ESTIMATED TOTAL CONTRACT COST

(84,075) (85,999)

ESTIMATED SAVINGS

\$ 71,190 \$ 98,709

% of Savings to City Cost

46% 53%

Comments/Assumptions:

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.

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	Time Equivalent	Bi-Weekly 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			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 applicable)

	0	0
	0	0
	0	0
	0	0
Total Capital & Operating	0	0

ESTIMATED TOTAL CITY COST

170,121 201,256

LESS: ESTIMATED TOTAL CONTRACT COST

(84,584) (86,616)

ESTIMATED SAVINGS

\$ 85,537 \$ 114,640

% of Savings to City Cost

50% 57%

Comments/Assumptions:

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CITY AND COUNTY OF SAN FRANCISCO
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

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Please contact Risa Sandler at 415-554-6626 if you have any questions regarding this determination.

Sincerely,

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Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly 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
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FRINGE BENEFITS

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ADDITIONAL CITY COSTS (if applicable)

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Total Capital & Operating	0	0

ESTIMATED TOTAL CITY COST

155,266 184,708

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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

Job Class Title	Class	Time Equivalent	Bi-Weekly 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
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Holiday Pay (if applicable)					0	0
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	0	0
	0	0
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ESTIMATED TOTAL CITY COST

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CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 30, 2014

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Ben Rosenfield,
Controller

Enclosures

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Human Resources, Employee Relations

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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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
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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:

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Job Class Title	Class	Time Equivalent	Bi-Weekly Rate		Low	High
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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.

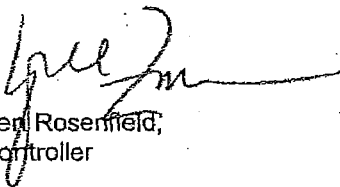
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Please contact Risa Sandler at 415-554-6626 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full-Time Equivalent Positions	Bi-Weekly 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

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
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- 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.

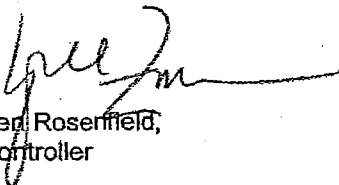
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Sincerely,



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Controller

Enclosures

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Human Resources, Employee Relations

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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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
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Night / Shift Differential (if applicable)					1,934	2,346
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Salary Costs		<u>1.6</u>			\$ 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					\$ -	\$ -
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ESTIMATED TOTAL CITY COST

LESS: ESTIMATED TOTAL CONTRACT COST

ESTIMATED SAVINGS

% of Savings to City Cost

	115,679	136,056
	(73,900)	(74,836)
	\$ 41,779	\$ 61,219
	36%	45%

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CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
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Monique Zmuda
Deputy Controller

May 30, 2014

Mohammed Nuru
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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

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Enclosures

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Human Resources, Employee Relations

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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

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Total Capital & Operating

					\$ -	\$ -
					\$ -	\$ -

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May 30, 2014

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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.

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Enclosures

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Human Resources, Employee Relations

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-Weekly Rate	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)					
Other Pay (if applicable)					
Total Salary Costs		<u>1.6</u>		\$ 72,698	\$ 88,207
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 COST				(68,764)	(69,700)
ESTIMATED SAVINGS				\$ 47,281	\$ 66,799
% of Savings to City Cost				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
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- 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 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

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-Weekly Rate		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)						
Other Pay (if applicable)						
Total Salary Costs		<u>1.6</u>			\$ 72,698	\$ 88,207
FRINGE BENEFITS						
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ADDITIONAL CITY COSTS (if applicable)						
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Monique Zmuda
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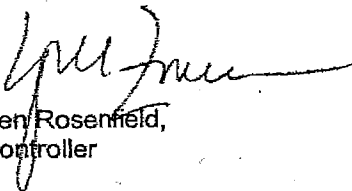
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Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

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

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FRINGE BENEFITS

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Total Fringe Benefits					\$ 43,347	\$ 48,293

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating					\$ -	\$ -
---------------------------	--	--	--	--	------	------

ESTIMATED TOTAL CITY COST

LESS: ESTIMATED TOTAL CONTRACT COST

ESTIMATED SAVINGS

% of Savings to City Cost

	116,045	138,500
	(68,764)	(69,700)
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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 County 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.

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Controller

Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		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			5,229,093	6,392,112

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 circuit camera systems	145,000	250,000
Total Capital & Operating	145,000	250,000

ESTIMATED TOTAL CITY COST

8,941,172 10,938,591

LESS: ESTIMATED TOTAL CONTRACT COST

(4,848,461) (5,333,701)

ESTIMATED SAVINGS

\$ 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.
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Please Fill Out Highlighted Areas Only.

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

Job-Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	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				45,250	45,250
TOTAL SALARY COSTS		90.5		5,460,837	6,676,831
				0	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)				0	0
Total Salary Costs		181.0		6,360,055	7,777,345
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
ADDITIONAL CITY COSTS (if applicable)					
Added electronic door lock and closed circuit camera systems				145,000	250,000
Total Capital & Operating				145,000	250,000
ESTIMATED TOTAL CITY COST				9,399,899	11,309,986
LESS: ESTIMATED TOTAL CONTRACT COST				(4,900,997)	(5,391,489)
ESTIMATED SAVINGS				\$ 4,498,901	\$ 5,918,497
% of Savings to City Cost				48%	52%

Comments/Assumptions:

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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 County 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

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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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Institutional Police Sergeant	8205	8.0	3,411 4,355	\$ 712,217	\$ 909,324
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8,941,172 10,938,591

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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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
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OFFICE OF THE CONTROLLER

Ben Rosenfield
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Monique Zimuda
Deputy Controller

May 30, 2014

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Enclosures

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Human Resources, Employee Relations

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 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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
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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:

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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 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.

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Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly 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

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

ESTIMATED TOTAL CITY COST

256,346 296,214

LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)

(123,769) (125,090)

ESTIMATED SAVINGS

\$ 132,577 \$ 171,124

% of Savings to City Cost

52% 58%

Comments/Assumptions:

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 salary and 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 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.

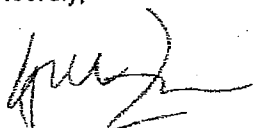
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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

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

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly 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

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

ESTIMATED TOTAL CITY COST

256,346 296,214

LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)

(123,769) (125,090)

ESTIMATED SAVINGS

\$ 132,577 \$ 171,124

% of Savings to City Cost

52% 58%

Comments/Assumptions:

1. These services have been contracted out since 1983.
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CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

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Monique Zmuda
Deputy Controller

May 30, 2014

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General Services Agency – City Administrator
City Hall, Room 362
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Enclosures

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Human Resources, Employee Relations

PROP J SUBMISSION COVER SHEET

[DEPARTMENT] GSA / City Administrator
 [DIVISION] Internal Services / Central Shops
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 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2015-16

ESTIMATED CITY COSTS:

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Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
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OFFICE OF THE CONTROLLER

Ben Rosenfield
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Monique Zmuda
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May 30, 2014

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City Hall, Room 362
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Attention: Kenneth Bukowski, Deputy City Administrator

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

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Sincerely,

Ben Rosenfield,
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Enclosures

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

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 COSTS						
Materials and Supplies--Cleaning and Paper Products					293,037	293,037
Total Capital & Operating					293,037	293,037
ESTIMATED TOTAL CITY COST					3,773,002	4,188,201
LESS: ESTIMATED TOTAL CONTRACT COST (5)					(1,910,458)	(1,913,614)
ESTIMATED ANNUAL SAVINGS					\$ 1,862,544	\$ 2,274,588
% of Savings to City Cost					49%	54%

Comments/Assumptions:

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 pick-up and long-term disability, where applicable.
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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

<u>PROJECTED PERSONNEL COSTS</u>	<u>Class</u>	<u>Positions</u>	<u>BW Rate</u>		<u>Low</u>	<u>High</u>
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						
Materials and Supplies--Cleaning and Paper Products					430,692	430,692
Total Capital & Operating					430,692	430,692
ESTIMATED TOTAL CITY COST					3,360,143	3,871,940
LESS: ESTIMATED TOTAL CONTRACT COST (5)					(2,249,435)	(2,252,578)
ESTIMATED ANNUAL SAVINGS					\$ 1,110,708	\$ 1,619,363
% of Savings to City Cost					33%	42%

Comments/Assumptions:

1. 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.
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CITY AND COUNTY OF SAN FRANCISCO
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Ben Rosenfield
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Monique Zmuda
Deputy Controller

May 30, 2014

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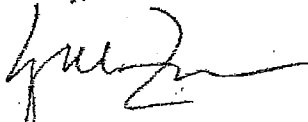
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Enclosures

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Human Resources, Employee Relations

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

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Ben Rosenfield
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May 30, 2014

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Enclosures

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Human Resources, Employee Relations

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

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Enclosures

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Human Resources, Employee Relations

**GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE
 SECURITY SERVICES: 1650 MISSION STREET, 1660 MISSION STREET, 25 VAN NESS AVENUE &
 30 VAN NESS AVENUE, ONE SOUTH VAN NESS, ALEMANY/UNITED NATIONS PLAZA MARKETS
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2014-15**

**ESTIMATED CITY COSTS:
 PROJECTED PERSONNEL COSTS**

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly 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 CONTRACT COST (5) (6)				(1,386,306)	(1,389,004)
ESTIMATED SAVINGS				\$ 1,651,308	\$ 2,201,215
% of Estimated Savings to Estimated Cost				54%	61%

Comments/Assumptions:

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**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**

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly 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 CONTRACT COST (5) (6)				(1,463,555)	(1,466,216)
ESTIMATED SAVINGS				\$ 1,557,084	\$ 2,100,134
% of Estimated Savings to Estimated Cost				52%	59%

Comments/Assumptions:

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.
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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 Security Services at Various Locations – FYs 2014-15 and 2015-16

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Please contact Risa Sandler at 415-554-6626 if you have any questions regarding this determination.

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Enclosures

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Human Resources, Employee Relations

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

ESTIMATED CITY COSTS:
 PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	BI-Weekly Rate	Low	High
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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 CONTRACT COST (5) (6)

(1,386,306) (1,389,004)

ESTIMATED SAVINGS

\$ 1,651,308 \$ 2,201,215

% of Estimated Savings to Estimated Cost

54% 61%

Comments/Assumptions:

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

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Monique Zmuda
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May 30, 2014

Naomi Kelly, Director
General Services Agency – City Administrator
City Hall, Room 362
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 FISCAL YEAR 2014-15

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

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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

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Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

Job Class Title	Class	# of Full Time Equivalent 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				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%

Comments/Assumptions:

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 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:
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Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
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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 CONTRACT COST (5) (6)				(132,319)	(134,979)
ESTIMATED SAVINGS				\$ 129,981	\$ 175,107
% of Estimated Savings to Estimated Cost				50%	56%

Comments/Assumptions:

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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

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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 Cost				52%	59%

Comments/Assumptions:

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 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
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ESTIMATED TOTAL CITY COST				262,300	310,087
LESS: ESTIMATED TOTAL CONTRACT COST (5) (6)				(132,319)	(134,979)
ESTIMATED SAVINGS				\$ 129,981	\$ 175,107
% of Estimated Savings to Estimated Cost				50%	56%

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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

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent 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
				0	0
				0	0
				0	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)				0	0
Other Pay (if applicable)				0	0
Total Salary Costs		30.4		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	0
0	0
Total Capital & Operating	0

ESTIMATED TOTAL CITY COST

2,155,847 2,615,476

LESS: ESTIMATED TOTAL CONTRACT COST

294,992 325,792

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-term disability.
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

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

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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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
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	0	0
Total Capital & Operating	0	0

ESTIMATED TOTAL CITY COST

2,155,847 2,615,476

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CITY AND COUNTY OF SAN FRANCISCO
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

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Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate		Low	High
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	0	0
Total Capital & Operating	0	0

ESTIMATED TOTAL CITY COST

2,155,847 2,615,476

LESS: ESTIMATED TOTAL CONTRACT COST

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ESTIMATED SAVINGS

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CITY AND COUNTY OF SAN FRANCISCO
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

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

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:

<u>PROJECTED PERSONNEL COSTS</u>	<u>Class</u>	<u>Positions</u>	<u>BW Rate</u>		<u>Low</u>	<u>High</u>
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					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					663,245	729,689
ESTIMATED CAPITAL & OPERATING COSTS						
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%

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

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:

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	288,201
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
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 COSTS						
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:

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CITY AND COUNTY OF SAN FRANCISCO
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.

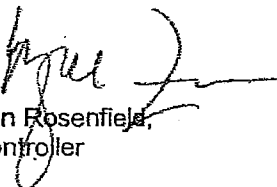
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Following the approval of the Board of Supervisors, we will notify your department and the Purchaser that this Charter requirement has been met.

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

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:

PROJECTED PERSONNEL COSTS	Class	Positions	BW Rate		Low	High
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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					663,245	729,689

ESTIMATED CAPITAL & OPERATING COSTS

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%

Comments/Assumptions:

1. These services have been contracted out since 1980
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3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
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PROP J SUBMISSION COVER SHEET
DEPARTMENT-Sheriff
 DIVISION-Custody
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)
 FISCAL YEAR 2015-16

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FRINGE BENEFITS						
Variable Fringes (4)					392,753	448,940
Fixed Fringes (5)					276,247	276,247
Total Fringe Benefits					<u>669,000</u>	<u>725,187</u>
ESTIMATED CAPITAL & OPERATING COSTS						
Total Capital & Operating					-	-
ESTIMATED TOTAL CITY COST					<u>1,965,697</u>	<u>2,301,466</u>
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CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

May 30, 2014

Sheriff Ross Mirkarimi
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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

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Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

PROP J SUBMISSION COVER SHEET

DEPARTMENT-Sheriff

DIVISION-Custody

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

FISCAL YEAR 2014-15

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ESTIMATED CAPITAL & OPERATING COSTS

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)
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PROP J SUBMISSION COVER SHEET
DEPARTMENT-Sheriff
 DIVISION-Custody
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2015-16

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ESTIMATED CAPITAL & OPERATING COSTS						
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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 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.

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Sincerely,

Ben Rosenfield,
Controller

Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Manager III	0931	4.0	3,989	5,090	416,432
Manager IV	0932	2.0	4,278	5,460	223,312
Manager V	0933	1.0	4,617	5,893	120,504
Deputy Director IV	0954	1.0	5,636	7,193	147,100
Department Head V	0965	1.0	8,052	10,276	210,157
IS Programmer Analyst	1062	0.6	2,469	3,106	38,665
IS 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
Public Relations Officer	1314	1.0	2,940	3,574	76,734
Special Assistant XI	1370	3.0	3,132	3,807	245,236
Special Assistant XII	1371	4.0	3,368	4,094	351,724
Special Assistant XI	1373	1.0	3,881	4,717	101,294
Special Assistant XV	1374	1.0	4,178	5,076	108,994
Senior Clerk	1406	3.0	1,714	2,084	134,206
Principal Clerk	1408	2.0	2,284	2,752	118,181
Clerk Typist	1424	1.5	1,719	2,069	87,299
Secretary II	1446	3.0	2,079	2,527	162,766
Executive Secretary II	1452	1.0	2,490	3,027	64,989
Senior Account Clerk	1632	3.0	2,053	2,496	160,750
Principal Payroll/Personnel Clerk	1224	1.0	2,557	3,108	66,738
Accountant IV	1657	1.0	3,470	4,218	90,567
Supervising Fiscal Officer	1675	1.0	4,108	4,991	107,167
Storekeeper	1934	1.0	1,809	2,199	47,215
Senior Purchaser	1956	1.0	3,194	3,881	83,363
Supervising Purchaser	1958	1.0	3,881	4,717	101,294
Registered Nurse	2320	0.8	4,135	5,433	80,943
Custodian	2708	132.0	1,727	2,098	5,948,860
Custodial Assistant Supervisor	2718	1.0	1,899	2,309	48,564
Custodial Supervisor	2718	7.0	2,094	2,545	382,574
Janitorial Services Supervisor	2720	1.0	2,309	2,805	60,265
Environmental Health Inspector	6120	1.0	3,295	4,006	86,000
Fire Safety Inspector II	6281	1.5	5,172	5,172	202,484
Bldg & Grounds Maint Supervisor	7203	14.5	3,709	3,709	1,403,671
Painter Supervisor	7242	1.0	2,764	3,547	72,140
Operating Engineer, Universal	7328	13.0	2,862	3,563	977,863
Apprentice Stationary Engineer	7333	1.0	1,938	2,832	50,582
Carpenter	7344	1.0	2,847	3,217	69,087
Electrician	7345	1.0	2,977	3,618	77,700
Painter Supervisor	7346	3.0	2,435	2,960	190,661
Plumber	7347	1.0	3,080	3,744	80,388
Window Cleaner	7392	3.0	2,332	2,835	182,596
Institutional Police Sergeant	8205	2.0	3,411	4,355	178,054
Building & Grounds Patrol Officer	8207	23.0	1,927	2,342	1,156,778
Institutional Police Lieutenant	8209	2.0	3,913	4,991	204,259
Head Park Patrol Officer	8210	9.0	2,368	2,902	580,941
Parking Control Officer	8214	14.0	1,867	2,269	682,202
Senior Parking Control Officer	8216	2.0	2,230	2,711	116,406
Senior Operations Manager	9143	3.0	4,766	5,794	373,178

Holiday Pay (if applicable)				274,580	327,356
Night / Shift Differential (if applicable)				329,585	395,286
Overtime Pay (if applicable)				563,214	726,871
Other Pay (if applicable) (Vacation Relief)				299,541	367,115
Total Salary Costs		278.5		18,054,298	21,753,866

FRINGE BENEFITS

Variable Fringes (3)				5,857,779	6,820,062
Fixed Fringes (4)				3,754,112	3,754,112
Total Fringe Benefits				9,711,891	10,574,204

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
Total Capital & Operating				6,989,100	6,989,100

ESTIMATED TOTAL CITY COST

94,755,280	39,317,170
------------	------------

LESS: ESTIMATED TOTAL CONTRACT COST & CONTRACT MONITORING

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

ESTIMATED SAVINGS

\$ 3,523,165	\$ 8,035,336
--------------	--------------

% of Savings to City Cost

10%	20%
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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 fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates, an estimate of dependent coverage and flexible benefit package, if applicable.



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 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.

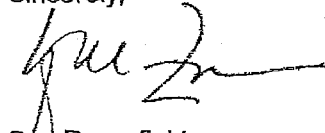
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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,



Ben Rosenfield,
Controller

Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly 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	285,012
Manager V	0933	1.0	4,617	5,893	120,504	163,807
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	1062	0.6	2,469	3,106	38,685	48,640
IS Programmer Analyst - Principal	1064	0.6	3,492	4,394	54,885	68,810
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	93,281
Special Assistant XI	1370	3.0	3,132	3,807	245,238	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	4,176	5,076	108,994	132,484
Senior Clerk	1406	3.0	1,714	2,084	134,206	163,177
Principal Clerk	1408	2.0	2,264	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	162,766	197,864
Executive Secretary II	1462	1.0	2,490	3,027	64,989	79,005
Senior Account Clerk	1832	3.0	2,053	2,496	160,750	195,437
Principal Payroll/Personnel Clerk	1224	1.0	2,557	3,108	66,738	81,119
Accountant IV	1657	1.0	3,470	4,218	90,567	110,080
Supervising Fiscal Officer	1675	1.0	4,108	4,981	107,167	130,265
Storekeeper	1934	1.0	1,809	2,199	47,215	57,384
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	4,155	5,433	80,943	106,351
Custodian	2708	132.0	1,727	2,089	5,948,860	7,231,475
Custodial Assistant Supervisor	2716	1.0	1,899	2,309	49,564	60,265
Custodial Supervisor	2718	7.0	2,054	2,545	382,574	464,972
Janitorial Services Supervisor	2720	1.0	2,309	2,806	60,265	73,257
Environmental Health Inspector	6120	1.0	3,295	4,006	86,000	104,557
Fire Safety Inspector II	6281	1.5	5,172	5,172	202,484	202,484
Bldg & 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	7326	13.0	2,882	3,503	977,863	1,168,568
Apprentice Stationary Engineer	7353	1.0	1,938	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	3.0	2,332	2,835	182,596	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	8209	2.0	3,813	4,891	204,259	260,530
Head Park Patrol Officer	8210	9.0	2,388	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	141,514
Senior Operations Manager	9143	3.0	4,766	5,794	373,178	453,670

Holiday Pay (if applicable)	274,580	327,356
Night / Shift Differential (if applicable)	329,585	395,266
Overtime Pay (if applicable)	553,214	726,871
Other Pay (if applicable) (Vacation Relief)	298,641	357,115
Total Salary Costs	276.5	18,054,298

FRINGE BENEFITS		
Variable Fringes (a)	9,957,779	6,820,092
Fixed Fringes (a)	3,754,112	3,754,112
Total Fringe Benefits	9,711,891	10,574,204

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	6,989,100	6,989,100

ESTIMATED TOTAL CITY COST 34,755,290 39,317,170

LESS: ESTIMATED TOTAL CONTRACT COST & CONTRACT MONITORING (31,031,708) (31,031,708)
 (200,417) (250,127)

ESTIMATED SAVINGS \$ 3,523,165 \$ 8,035,335
 % of Savings to City Cost 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 fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
 4. Fixed fringe benefits consist of health and dental rates, an estimate of dependent coverage and flexible benefit package, if applicable.



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 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,

Ben Rosenfield,
Controller

Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly 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	285,012
Manager V	0933	1.0	4,617	5,893	120,504	153,807
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Department Head V	0965	1.0	8,052	10,276	210,167	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	2,940	3,574	76,734	93,281
Special Assistant XI	1370	3.0	3,132	3,807	245,238	299,088
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 Clerk	1406	3.0	1,714	2,064	134,206	163,177
Principal Clerk	1408	2.0	2,264	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	162,768	197,864
Executive Secretary II	1452	1.0	2,490	3,027	64,989	79,005
Senior Account Clerk	1632	3.0	2,053	2,496	160,750	195,437
Principal Payroll/Personnel Clerk	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	1856	1.0	3,194	3,861	83,363	101,294
Supervising Purchaser	1858	1.0	3,881	4,717	101,294	123,114
Registered Nurse	2320	0.8	4,155	5,433	80,943	106,351
Custodian	2708	132.0	1,727	2,095	5,949,860	7,231,475
Custodial Assistant Supervisor	2716	1.0	1,889	2,309	48,564	60,265
Custodial Supervisor	2718	7.0	2,094	2,545	382,574	464,672
Janitorial Services Supervisor	2720	1.0	2,309	2,808	60,265	73,237
Environmental Health Inspector	6120	1.0	3,295	4,008	86,000	104,557
Fire Safety Inspector II	6281	1.5	5,172	5,172	202,484	202,484
Bldg & Grounds Maint Supervisor	7205	14.5	3,789	3,705	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	3,593	977,863	1,188,568
Apprentice Stationary Engineer	7333	1.0	1,938	2,832	50,582	73,915
Carpenter	7544	1.0	2,847	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	2,980	190,661	231,768
Plumber	7347	1.0	3,080	3,744	80,386	97,718
Window Cleaner	7392	3.0	2,332	2,835	182,596	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	8209	2.0	3,813	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	14.0	1,867	2,289	682,202	829,093
Senior Parking Control Officer	8215	2.0	2,230	2,711	116,406	141,514
Senior Operations Manager	9143	3.0	4,766	5,794	373,178	453,670

Holiday Pay (if applicable)		274,580	327,356
Night / Shift Differential (if applicable)		329,585	395,266
Overtime Pay (if applicable)		553,214	728,871
Other Pay (if applicable) (Vacation Relief)		299,541	357,115
Total Salary Costs	278.5	18,854,298	21,753,866

FRINGE BENEFITS

Variable Fringes (3)		5,857,779	6,820,092
Fixed Fringes (4)		3,754,112	3,754,112
Total Fringe Benefits		9,711,891	10,574,204

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		6,989,100	6,989,100

ESTIMATED TOTAL CITY COST

34,755,290	39,317,170
-------------------	-------------------

LESS: ESTIMATED TOTAL CONTRACT COST & CONTRACT MONITORING

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

ESTIMATED SAVINGS

\$ 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 fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates, an estimate of dependent coverage and flexible benefit package, if applicable.



CITY AND COUNTY OF SAN FRANCISCO
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

Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent 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

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

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%

Comments/Assumptions:

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.

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent 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)					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):

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

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%

Comments/Assumptions:

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.
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CITY AND COUNTY OF SAN FRANCISCO
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

Enclosures

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

Please Fill Out Highlighted Areas Only.

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

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate	Low	High
Information Systems Manager	0941	0.5	\$ 4,952 \$ 6,321	\$ 64,824	\$ 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

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

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%

Comments/Assumptions:

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
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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

Job-Class Title	Class	# of Full Time Equivalent 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
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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)

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Trident OSEM Software Purchase		49,200	49,200
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ESTIMATED TOTAL CITY COST

1,043,884 1,244,176

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DEPARTMENT OF TECHNOLOGY
Data Center Monitoring Mainframe Support

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

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DEPARTMENT OF TECHNOLOGY
Data Center Monitoring Mainframe Support

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

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OFFICE OF THE MAYOR
SAN FRANCISCO



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

EDWIN M. LEE
MAYOR

JUN 2 12:41

TO: Angela Calvillo, Clerk of the Board of Supervisors *le*
FROM: *for* Mayor Edwin M. Lee *je*
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.
