

File No. 150580

Committee Item No. 9

Board Item No. 37

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 15, 2015

Board of Supervisors Meeting

Date July 21, 2015

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 - Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

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Completed by: Linda Wong Date June 11, 2015

Completed by: Linda Wong Date July 9, 2015

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 contractors for a lower cost than similar work**
5 **performed by City and County employees, for the following services: Budget Analyst**
6 **(Board of Supervisors); citywide custodial services (excluding City Hall), citywide**
7 **security services, and central shops security, convention facilities management**
8 **(General Services Agency-City Administrator); mainframe system support (General**
9 **Services Agency-Technology); security services (Human Services Agency); food**
10 **services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of**
11 **Elections); security services-1680 Mission Street and security services-30 Van Ness**
12 **Avenue (General Services Agency-Public Works).**

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

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

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

23 WHEREAS, The City and County of San Francisco must reconcile a projected \$21.2
24 million budget deficit for FY2015-2016 with a Charter obligation to enact a balanced budget
25 each fiscal year; and

1 WHEREAS, The Mayor has determined that the state of the City's budget for FY2015-
 2 2016 as indicated herein has created an emergency situation justifying a Purchaser's award
 3 of a contract for the following services: budget analyst (Board of Supervisors); assembly of
 4 vote-by-mail envelopes (Department of Elections); central shops security, citywide custodial
 5 services (excluding City Hall), convention facilities management, and citywide security
 6 services (General Services Agency--City Administrator); security services--1680 Mission
 7 Street and security services--30 Van Ness Avenue (General Services Agency--Public
 8 Works); mainframe system support (General Services Agency--Technology); security
 9 services (Human Services Agency); and food services for jail inmates (Sheriff); and

10 WHEREAS, The Controller's certification, which confirms that said services can be
 11 performed at lower costs to the City and County by private contractor than by employees of
 12 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 150580,
 13 which is hereby declared to be part of this resolution as if set forth fully herein; now, therefore
 14 be it

15 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
 16 certification, and the Mayor's determination of an emergency situation, and approves the
 17 Proposition J Resolution concerning the Purchaser's award of a contract to a private
 18 contractor for the services listed below for the period of July 1, 2015 through June 30, 2016.
 19
 20

| Department/Function | City Cost (High) | Contract Cost (High) | SAVINGS | FTEs |
|----------------------------|---------------------|-------------------------|---------|------|
| Board of Supervisors (BOS) | | | | |
| Budget Analyst | 2,471,207 | 2,126,950 | 368,602 | 12.5 |

| | City Cost | Contract Cost | | |
|--|------------|---------------|-----------|-------|
| Department/Function | (High) | (High) | SAVINGS | FTEs |
| General Services Agency–City Administrator (ADM) | | | | |
| Central Shops Security Services | 303,313 | 123,430 | 179,883 | 3.0 |
| Citywide Custodial Services | 3,968,818 | 2,251,998 | 1,716,820 | 33.0 |
| Citywide Security Services | 3,577,414 | 1,310,314 | 2,267,100 | 36.6 |
| Convention Facilities Management | 40,380,417 | 31,282,907 | 9,097,510 | 278.5 |
| General Services Agency–Public Works (DPW) | | | | |
| 1680 Mission Street Security Services | 310,746 | 145,309 | 165,437 | 3.1 |
| 30 Van Ness Security Services | 147,637 | 69,718 | 77,919 | 1.6 |
| General Services Agency–Technology (TIS) | | | | |
| Mainframe System Support | 1,496,246 | 871,453 | 624,793 | 6.0 |
| Human Services Agency (DSS) | | | | |
| Security Services | 8,282,629 | 5,524,113 | 2,758,516 | 89.5 |
| Sheriff (SHF) | | | | |
| Food Services for Jail Inmates | 1,906,494 | 1,021,874 | 884,620 | 19.0 |
| Elections (REG) | | | | |
| Assembly of Vote by Mail Ballots | 2,543,551 | 437,271 | 2,106,280 | 30.4 |

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 1, 2015
Re: Mayor's FY 2015-16 and FY 2016-17 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's June 1st proposed budget, corresponding legislation, and related materials for Fiscal Year 2015-16 and Fiscal Year 2016-17.

In addition to the Annual Salary Ordinance and Annual Appropriation Ordinance, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2015-16 and FY 2016-17.
- The budget for the Office of Community Investment and Infrastructure for FY 2015-16.
- 19 separate pieces of legislation (see list attached).
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch.
- An Interim Exception letter.
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years.

If you have any questions, please contact me at (415) 554-6515.

Best Regards,

A handwritten signature in cursive script, appearing to read "Kate H.", written in black ink.

Kate Howard
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

| Legislation Introduced with the Mayor's Proposed FY 2015-16 and FY 2016-17 Budget | | | |
|---|--|---------------------|--|
| DEPT | Description of Local Legislation | Type of Legislation | Budget & Finance Committee Calendar Date |
| AIR | Appropriation – \$2,673,349 to the Airport Commission - FY2015-2016 | Ordinance | 15-Jun |
| CON | Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2015 | Resolution | 15-Jun |
| CON | Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling | Ordinance | 15-Jun |
| CON | Designation of Hinderliter, de Llamas and Associates ("Contractor") as City's Authorized Representative in Sales and Use Tax Records Examination | Resolution | 15-Jun |
| CON | Proposition J Contract Certification Specified Contracted-Out Services Previously Approved | Resolution | 15-Jun |
| CPC | Administrative Code – California Environmental Quality Act Procedures and Fees (Fee Elimination) | Ordinance | 15-Jun |
| CPC | Planning, Building Codes – Fee Waiver for Legalization of Secondary Dwelling Units | Ordinance | 15-Jun |
| DBI | Building Code - Fees | Ordinance | 18-Jun |
| DPH | Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2015-2016 | Resolution | 18-Jun |
| DPH | Public Health Rates for FY 2015-16 and FY 2016-17 | Ordinance | 18-Jun |
| DPH | Administrative Code - Department of Public Health Group Purchasing Organizations | Ordinance | 18-Jun |
| DPW | Public Works Code – Fees for Nighttime Work Permit and Preapplication Meetings | Ordinance | 17-Jun |
| FIR | Business and Tax Regulations Code - Fire Department Licensing Fees | Ordinance | 17-Jun |
| FIR | Fire Code – Fire Department Fines and Fees | Ordinance | 17-Jun |
| H.S.A. | Approval of FY15-16 and FY16-17 Expenditure Plans for the Human Services Care Fund | Resolution | 18-Jun |
| MOHCD | Administrative, Planning, Subdivision Codes - Citywide Affordable Housing Fund, Mayor's Housing Programs Fees Fund | Ordinance | 15-Jun |
| MOHDC | Certificates of Participation – Housing Trust Fund – Reimbursement of Certain Expenditures | Resolution | 15-Jun |
| PUC | Appropriation Amendment - \$2,177,552 to the Public Utilities Commission Operating Budget - FY2015-2016 | Ordinance | 15-Jun |
| PUC | Public Employment – Amendment to the Annual Salary Ordinance, FY2015-2016 and FY 2016-2017 – Public Utilities Commission Water Enterprise Department | Ordinance | 15-Jun |

OFFICE OF THE MAYOR
SAN FRANCISCO



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

2015 JUN -1 PM 1:05

ll

COB, BOS - Leg Clerk,
B+ F Clerk, Adm Dep,
EDWIN M. LEE Leg Dep.,
MAYOR
CPG

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 1, 2015
Re: Minimum Compensation Ordinance and the Mayor's FY 2015-16 and FY 2016-17
Proposed Budget

Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2015-16 and 2016-17 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2015-16 and FY 2016-17.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kate H".

Kate Howard
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

Board of Supervisors
 Budget and Legislative Analysis
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 |
|--|--------|-------------------------------------|----------------|----------|------------------|------------------|
| Deputy Director V | 0955 | 1.0 | \$ 6,534 | \$ 8,338 | \$ 170,537 | \$ 217,622 |
| Deputy Director III | 0953 | 1.0 | 5,387 | 6,875 | 140,601 | 179,438 |
| Deputy Director III | 0953 | 1.0 | 5,387 | 6,875 | 140,601 | 179,438 |
| Principal Administrative Analyst | 1824 | 3.0 | 3,922 | 4,767 | 307,093 | 373,256 |
| Senior Administrative Analyst | 1823 | 4.0 | 3,388 | 4,117 | 353,707 | 429,815 |
| Administrative Manager II | 1822 | 1.0 | 2,752 | 3,346 | 71,827 | 87,331 |
| Executive Secretary I | 1450 | 1.0 | 2,463 | 2,994 | 64,284 | 78,143 |
| Temporary Salaries | TEMP_M | 0.5 | 1,723 | 1,723 | 22,485 | 22,485 |
| Holiday Pay (if applicable) | | | | | - | - |
| Night / Shift Differential (if applicable) | | | | | - | - |
| Overtime Pay (if applicable) | | | | | 3,500 | 3,500 |
| Other Pay (if applicable) | | | | | - | - |
| Total Salary Costs | | 12.5 | | | 1,274,635 | 1,571,027 |

FRINGE BENEFITS

| | | |
|------------------------------|----------------|----------------|
| Variable Fringes (3) | 338,318 | 468,570 |
| Fixed Fringes (4) | 193,670 | 193,670 |
| Total Fringe Benefits | 531,988 | 662,240 |

ADDITIONAL CITY COSTS (if applicable)

| | | |
|---|--------|---------|
| Operating Expenses (materials and supplies, office equipment, other expenses) | 79,792 | 79,792 |
| Space Rental | 0 | 165,625 |
| Data Processing Hardware & Software | 16,868 | 16,868 |
| Payroll Tax Expense | 96,660 | 262,285 |

ESTIMATED TOTAL CITY COST

1,903,283 2,495,552

LESS: ESTIMATED TOTAL CONTRACT COST

(2,126,950) (2,126,950)

ESTIMATED SAVINGS

\$ (223,667) \$ 368,602

% of Savings to City Cost

-12% 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, 2016. Costs are represented as annual 12 month costs.
3. Term disability, where applicable.
4. Total fringe benefits costs are estimated at 40% of total salary costs.
5. Classifications based on current configuration of Budget and Legislative Analyst services.
6. Full time equivalent (FTE) positions include 11 managers and analyst staff and 1 administrative staff. The staff level of 11 managers and analysts is based on the number of staff required to provide 16,860 hours of productive service, as well as MOU-mandated leave and training hours and other nonproductive administrative hours (staff meetings, performance evaluations, and other administrative hours) consistent with ALGA (Association of Local Government Auditors) standards.
7. Any potential seasonal or overtime costs if brought in-house have not been determined.
8. Calculations do not include liability for retiree health. Based on the CAFR for year ending June 30, 2011, the City's annual
9. Estimated total contract cost includes the 3.25% COLA requested by the contractor. If this COLA is not approved by the Board of Supervisors, the total estimated contract cost would be \$2,060,000 in FY 2015/16.

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 | 2,032 2,469 | 159,106 | 193,323 |
| Holiday Pay (If Applicable) | | | | 3,353 | 4,074 |
| Premium Pay (If Applicable) | | | | 10,064 | 12,229 |
| Total Salary Costs | | 3.0 | | 172,523 | 209,626 |

FRINGE BENEFITS

| | | | | | |
|------------------------------|--|--|--|---------------|---------------|
| Variable Fringes (3) | | | | 49,324 | 53,397 |
| Fixed Fringes (4) | | | | 38,790 | 38,790 |
| Total Fringe Benefits | | | | 88,114 | 92,187 |

ESTIMATED CAPITAL & OPERATING COSTS

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

ESTIMATED TOTAL CITY COST

262,137 303,313

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

(122,420) (123,430)

ESTIMATED SAVINGS

\$ 139,717 \$ 179,883

% of Savings to City Cost

53% 59%

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.

**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 | 1,820 | 2,212 | 1,477,948 | 1,796,313 |
| Custodian Assistant Supervisor | 2716 | 2.00 | 2,001 | 2,433 | 104,844 | 127,475 |
| Holiday Pay | | | | | 31,026 | 37,709 |
| Premium Pay | | | | | 101,554 | 123,432 |
| Total Salary Costs | | 33.00 | | | 1,715,371 | 2,084,930 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| Variable Fringes (2) | | | | | 487,403 | 592,758 |
| Fixed Fringes (3) | | | | | 426,690 | 426,690 |
| Total Fringe Benefits | | | | | 914,093 | 1,019,448 |
| <u>ADDITIONAL CITY COSTS</u> | | | | | | |
| Temp Salaries and est. MFB (4) | | | | | 278,666 | 338,694 |
| Worker's Comp & SFGH Medical | | | | | 95,054 | 95,054 |
| Total Additional Costs | | | | | 373,721 | 433,749 |
| <u>ESTIMATED CAPITAL & OPERATING COSTS</u> | | | | | | |
| Materials and Supplies—Cleaning and Paper Products | | | | | 430,692 | 430,692 |
| Total Capital & Operating | | | | | 430,692 | 430,692 |
| <u>ESTIMATED TOTAL CITY COST</u> | | | | | 3,433,877 | 3,968,818 |
| <u>LESS: ESTIMATED TOTAL CONTRACT COST (5)</u> | | | | | (2,248,946) | (2,251,998) |
| <u>ESTIMATED ANNUAL SAVINGS</u> | | | | | \$ 1,184,931 | \$ 1,716,820 |
| % of Savings to City Cost | | | | | 35% | 43% |

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.
2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-
3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
4. Temp employees will be needed primarily for coverage while fulltime staff are on leave.
5. The estimated contract cost includes 0.15 FTE for contract monitoring.

**GENERAL SERVICES AGENCY - CITY ADMINISTRATOR - REAL ESTATE
 SECURITY SERVICES: 1650 MISSION STREET, 1660 MISSION STREET, 25 VAN NESS AVENUE &
 30 VAN NESS AVENUE, ONE SOUTH VAN NESS, ALEMANY/UNITED NATIONS PLAZA MARKETS
 196 OTIS STREET, 1200 15TH STREET.
 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 | 36.60 | 1,985 2,412 | \$1,895,840 | \$2,303,893 |
| Night Pay Premium (5PM-7AM) 8% | | | | 59,121 | 71,846 |
| Holiday Pay | | | | 18,558 | 22,552 |
| Total Salary Costs | | 36.60 | | 1,973,519 | 2,398,291 |

FRINGE BENEFITS

| | | | | | |
|------------------------------|--|--|--|------------------|------------------|
| Variable Fringes (3) | | | | 580,895 | 705,924 |
| Fixed Fringes (4) | | | | 473,198 | 473,198 |
| Total Fringe Benefits | | | | 1,054,093 | 1,179,122 |

ESTIMATED TOTAL CITY COST

3,027,612 3,577,414

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

(1,307,581) (1,310,314)

ESTIMATED SAVINGS

\$1,720,032 \$2,267,100

% of Estimated Savings to Estimated Cost

57% 63%

Comments/Assumptions:

1. These services have been contracted for various times, depending on location.
2. Salary levels reflect rates effective July 1, 2015. If a COLA estimate had been added to inflate midyear City salary increases, the savings to the City would be higher.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement costs, employee retirement pick-up, and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. The estimated contract cost includes 0.1 FTE for contract monitoring.
6. Both the City and contract cost estimates exclude operating costs that would be the same under either scenario. This does not affect the estimated cost savings.

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 | 4,202 5,384 | 440,397 | 582,134 |
| Manager IV | 0932 | 2.0 | 4,510 5,758 | 236,341 | 301,807 |
| Manager V | 0933 | 1.0 | 4,884 6,209 | 127,448 | 182,882 |
| Deputy Director IV | 0954 | 1.0 | 5,945 7,588 | 155,764 | 198,801 |
| Department Head V | 0965 | 1.0 | 8,485 10,830 | 222,317 | 283,748 |
| IS Programmer Analyst | 1062 | 0.8 | 2,803 3,274 | 40,913 | 51,467 |
| IS Programmer Analyst - Principal | 1064 | 0.6 | 3,681 4,632 | 57,871 | 72,817 |
| Sr Departmental Personnel Officer | 1272 | 1.0 | 4,438 5,393 | 118,213 | 141,284 |
| Public Relations Officer | 1314 | 1.0 | 3,098 3,765 | 81,167 | 98,650 |
| Special Assistant XI | 1370 | 3.0 | 3,302 4,013 | 259,508 | 315,416 |
| Special Assistant XII | 1371 | 4.0 | 3,651 4,317 | 372,182 | 452,410 |
| Special Assistant IV | 1373 | 1.0 | 4,092 4,973 | 107,203 | 130,290 |
| Special Assistant XV | 1374 | 1.0 | 4,400 5,347 | 115,274 | 140,104 |
| Senior Clerk | 1408 | 3.0 | 1,806 2,195 | 141,981 | 172,550 |
| Principal Clerk | 1408 | 2.0 | 2,387 2,901 | 125,082 | 152,037 |
| Clerk Typist | 1424 | 1.5 | 1,810 2,201 | 71,152 | 88,518 |
| Secretary II | 1446 | 3.0 | 2,190 2,663 | 172,147 | 209,312 |
| Executive Secretary II | 1462 | 1.0 | 2,624 3,190 | 68,752 | 83,580 |
| Senior Account Clerk | 1632 | 3.0 | 2,165 2,631 | 170,138 | 206,818 |
| Principal Payroll/Personnel Clerk | 1224 | 1.0 | 2,684 3,274 | 70,575 | 85,779 |
| Accountant IV | 1657 | 1.0 | 3,658 4,445 | 95,834 | 116,454 |
| Supervising Fiscal Officer | 1675 | 1.0 | 4,328 5,261 | 113,397 | 137,825 |
| Storekeeper | 1934 | 1.0 | 1,908 2,317 | 49,928 | 60,707 |
| Senior Purchaser | 1958 | 1.0 | 3,366 4,092 | 88,192 | 107,203 |
| Supervising Purchaser | 1958 | 1.0 | 4,062 4,973 | 107,203 | 130,290 |
| Registered Nurse | 2320 | 0.8 | 4,440 5,833 | 87,240 | 114,811 |
| Custodian | 2708 | 132.0 | 1,820 2,212 | 6,293,197 | 7,848,818 |
| Custodial Assistant Supervisor | 2718 | 1.0 | 2,001 2,433 | 52,422 | 63,737 |
| Custodial Supervisor | 2718 | 7.0 | 2,207 2,682 | 404,881 | 491,981 |
| Janitorial Services Supervisor | 2720 | 1.0 | 2,433 2,858 | 63,737 | 77,493 |
| Environmental Health Inspector | 6120 | 1.0 | 3,476 4,225 | 91,081 | 110,689 |
| Fire Safety Inspector II | 6281 | 1.5 | 5,293 5,293 | 208,025 | 208,025 |
| Bldg & Grounds Maint Supervisor | 7203 | 14.5 | 4,138 4,138 | 1,571,945 | 1,571,945 |
| Painter Supervisor | 7242 | 1.0 | 2,914 3,739 | 76,340 | 97,952 |
| Operating Engineer, Universal | 7328 | 13.0 | 3,039 3,893 | 1,034,950 | 1,257,898 |
| Apprentice Stationary Engineer | 7333 | 1.0 | 2,162 3,159 | 56,632 | 82,776 |
| Carpenter | 7344 | 1.0 | 2,790 3,391 | 73,096 | 88,838 |
| Electrician | 7345 | 1.0 | 3,136 3,811 | 82,159 | 99,856 |
| Painter Supervisor | 7346 | 3.0 | 2,598 3,118 | 201,870 | 245,109 |
| Plumber | 7347 | 1.0 | 3,243 3,941 | 84,974 | 103,282 |
| Window Cleaner | 7392 | 3.0 | 2,457 2,986 | 193,143 | 234,732 |
| Institutional Police Sergeant | 8205 | 2.0 | 3,648 4,658 | 191,132 | 244,063 |
| Building & Grounds Patrol Officer | 8207 | 23.0 | 2,032 2,469 | 1,224,205 | 1,487,547 |
| Institutional Police Lieutenant | 8209 | 2.0 | 4,185 5,338 | 219,287 | 279,726 |
| Head Park Patrol Officer | 8210 | 9.0 | 2,517 3,059 | 593,426 | 721,330 |
| Parking Control Officer | 8214 | 14.0 | 1,939 2,427 | 711,382 | 880,072 |
| Senior Parking Control Officer | 8216 | 2.0 | 2,317 2,901 | 121,415 | 152,037 |
| Senior Operations Manager | 9143 | 3.0 | 6,020 6,102 | 384,572 | 479,600 |

| | | | | | |
|---|--------------|--|--|-------------------|-------------------|
| Holiday Pay (if applicable) | | | | 291,023 | 347,282 |
| Night / Shift Differential (if applicable) | | | | 348,672 | 418,411 |
| Overtime Pay (if applicable) | | | | 593,980 | 780,334 |
| Other Pay (if applicable) (Vacation Relief) | | | | 317,480 | 378,853 |
| Total Salary Costs | 278.5 | | | 19,188,804 | 23,137,237 |

FRINGE BENEFITS

| | | | | | |
|------------------------------|--|--|--|------------------|-------------------|
| Variable Fringes (3) | | | | 5,409,336 | 6,528,516 |
| Fixed Fringes (4) | | | | 3,784,493 | 3,784,493 |
| Total Fringe Benefits | | | | 9,173,829 | 10,291,008 |

ADDITIONAL CITY COSTS (if applicable)

| | | | | | |
|--------------------------------------|--|--|--|------------------|------------------|
| Contractual Services | | | | 5,290,802 | 5,290,802 |
| Workers' Compensation | | | | 1,211,370 | 1,211,370 |
| Management Fee | | | | 450,000 | 450,000 |
| | | | | 0 | 0 |
| Total Capital & Operating | | | | 6,952,172 | 6,952,172 |

ESTIMATED TOTAL CITY COST

| | | |
|--|------------|------------|
| | 35,314,805 | 40,380,417 |
|--|------------|------------|

LESS: ESTIMATED TOTAL CONTRACT COST & CONTRACT MONITORING

| | | |
|--|---------------------|---------------------|
| | (31,031,708) | (31,031,708) |
| | (200,707) | (251,189) |
| | (31,232,415) | (31,282,907) |

ESTIMATED SAVINGS

| | | |
|--|--------------|--------------|
| | \$ 4,082,390 | \$ 9,097,510 |
|--|--------------|--------------|

% of Savings to City Cost

| | | |
|--|-----|-----|
| | 12% | 23% |
|--|-----|-----|

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.

PUBLIC WORKS - INFRASTRUCTURE DESIGN & CONSTRUCTION
 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 | 1,672 | 2,032 | 65,722 | 79,839 |
| Security Guard as needed - 1680 Mission | 8202 | 0.1 | 1,672 | 2,032 | 4,381 | 5,323 |
| Holiday Pay (if applicable) | | | | | 2,224 | 2,702 |
| Night / Shift Differential (if applicable) | | | | | 1,984 | 2,411 |
| Overtime Pay (if applicable) | | | | | | |
| Other Pay (if applicable) | | | | | | |
| Total Salary Costs | | <u>1.6</u> | | | \$ 74,312 | \$ 90,275 |
| FRINGE BENEFITS | | | | | | |
| Variable Fringes (3) | | | | | 30,254 | 36,753 |
| Fixed Fringes (4) | | | | | 20,610 | 20,610 |
| Total Fringe Benefits | | | | | \$ 50,864 | \$ 57,362 |
| ADDITIONAL CITY COSTS (if applicable) | | | | | | |
| | | | | | - | - |
| | | | | | - | - |
| Total Capital & Operating | | | | | \$ - | \$ - |
| ESTIMATED TOTAL CITY COST | | | | | <u>125,175</u> | <u>147,637</u> |
| LESS: ESTIMATED TOTAL CONTRACT COST | | | | | <u>(72,217)</u> | <u>(69,718)</u> |
| ESTIMATED SAVINGS | | | | | <u>\$ 52,958</u> | <u>\$ 77,919</u> |
| % of Savings to City Cost | | | | | 42% | 53% |

PROP J ANALYSIS SUMMARY
PUBLIC WORKS - BUREAU OF BUILDING DESIGN AND CONSTRUCTION
SECURITY GUARD SERVICES AT 30 VAN NESS
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, 3rd - 5th Floors | 8202 | 3.0 | \$ 1,672 | \$ 2,032 | \$ 131,443 | \$ 159,679 |
| Security Guard - 30 Van Ness, 3rd - 5th Floors as-needed | 8202 | 0.1 | 1,672 | 2,032 | 6,319 | 7,677 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| Holiday Pay (if applicable) | | | | | 4,371 | 5,310 |
| Night / Shift Differential (if applicable) | | | | | 3,899 | 4,737 |
| Overtime Pay (if applicable) | | | | | 0 | 0 |
| Other Pay (if applicable) | | | | | 0 | 0 |
| Total Salary Costs | | 3.1 | | | 146,034 | 177,403 |

FRINGE BENEFITS

| | | | |
|------------------------------|--|----------------|----------------|
| Variable Fringes(3) | | 82,314 | 90,873 |
| Fixed Fringes(4) | | 42,469 | 42,469 |
| Total Fringe Benefits | | 124,783 | 133,343 |

ADDITIONAL CITY COSTS(if applicable)

| | | |
|--------------------------------------|----------|----------|
| | 0 | 0 |
| | 0 | 0 |
| | 0 | 0 |
| | 0 | 0 |
| Total Capital & Operating | 0 | 0 |

ESTIMATED TOTAL CITY COST

270,817 310,746

LESS: ESTIMATED TOTAL CONTRACT COST

(144,357) (145,309)

ESTIMATED SAVINGS

\$ 126,460 \$ 165,437

% of Savings to City Cost

47% 53%

DEPARTMENT OF TECHNOLOGY, Data C Monitoring
 Mainframe System 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 | \$ 5,101 | \$ 6,510 | \$ 66,568 | \$ 84,956 |
| IS Engineer-Principal | 1044 | 3.0 | 4,352 | 5,473 | 340,762 | 428,536 |
| IS Engineer-Senior | 1043 | 2.0 | 4,046 | 5,087 | 211,201 | 265,541 |
| Clerk Typist | 1424 | 0.5 | 1,769 | 2,151 | 23,085 | 28,071 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| Standby Pay | | | | | 72,678 | 91,399 |
| Night / Shift Differential (if applicable) | | | | | | |
| Overtime Pay (if applicable) | | | | | 0 | 0 |
| Other Pay (if applicable) (callback + works performed during standby hours) | | | | | 57,011 | 71,696 |
| Total Salary Costs | | 6.0 | | | 771,306 | 970,199 |

FRINGE BENEFITS

| | | |
|------------------------------|----------------|----------------|
| Variable Fringes(3) | 182,625 | 229,681 |
| Fixed Fringes(4) | 81,387 | 81,387 |
| Total Fringe Benefits | 264,011 | 311,068 |

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

1,250,297 1,496,246

LESS: ESTIMATED TOTAL CONTRACT COST

859,942 871,453

ESTIMATED SAVINGS

\$ 390,355 \$ 624,793

% of Savings to City Cost

31% 42%

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 disability.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. In-house mainframe systems operations required contract services for specialized and as-needed services that could not be met by existing staffing and expertise levels. It is estimated staff will need 6 months training to be able to operate the system independently.
6. Trident Services, Inc. provides installation, configuration, maintenance and support of systems, collection of data for billing, and management of staff and projects.
7. The services are 24 hours/day, 7 days/week that requires employees to standby during the non regular business hours for emergency incidents.

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 |
|--|-------|-------------------------------------|----------------|---------------------|---------------------|
| Security Guard | 8202 | 89.5 | 1,672 2,032 | \$ 3,921,396 | 4,763,753 |
| Holiday Overtime Pay | | | | 99,162 | 120,463 |
| Night Differential | | | | 160,822 | 195,369 |
| Uniform Cost per SEIU Contract | | | | 44,750 | 44,750 |
| TOTAL SALARY COSTS | | <u>89.5</u> | | <u>4,226,130</u> | <u>5,124,334</u> |
| Holiday Pay (if applicable) | | | | 134,098 | 162,599 |
| Night / Shift Differential (if applicable) | | | | 119,621 | 145,044 |
| Overtime Pay (if applicable) | | | | - | - |
| Other Pay (if applicable) | | | | - | - |
| Total Salary Costs | | <u>179.0</u> | | <u>4,479,849</u> | <u>5,431,977</u> |
| FRINGE BENEFITS | | | | | |
| Variable Fringes (3) | | | | 1,188,183 | 1,443,417 |
| Fixed Fringes (4) | | | | 1,157,235 | 1,157,235 |
| Total Fringe Benefits | | | | <u>2,345,418</u> | <u>2,600,652</u> |
| ADDITIONAL CITY COSTS (if applicable) | | | | | |
| Added electronic door lock and closed circuit camera systems | | | | 145,000 | 250,000 |
| Total Capital & Operating | | | | <u>145,000</u> | <u>250,000</u> |
| ESTIMATED TOTAL CITY COST | | | | <u>6,970,268</u> | <u>8,282,629</u> |
| LESS: ESTIMATED TOTAL CONTRACT COST | | | | <u>(5,021,409)</u> | <u>(5,524,113)</u> |
| ESTIMATED SAVINGS | | | | <u>\$ 1,948,859</u> | <u>\$ 2,758,516</u> |
| % of Savings to City Cost | | | | <u>28%</u> | <u>33%</u> |

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, 2015. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

DEPARTMENT-Sheriff

DIVISION-Custody

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

CAL YEAR 2015-2016

ESTIMATED CITY COSTS:

| PROJECTED PERSONNEL COSTS | Class | Positions | BW Rate | | Low | High |
|--|--------------|------------------|----------------|---------|--------------------|--------------------|
| Food Service Manager Administrator | 2620 | 1.0 | \$2,709 | \$3,292 | 70,706 | 85,932 |
| Senior Food Service Supervisor | 2619 | 4.0 | \$2,251 | \$2,735 | 234,958 | 285,497 |
| Food Service Supervisor | 2618 | 3.0 | \$2,041 | \$2,481 | 159,791 | 194,249 |
| Cook | 2654 | 7.0 | \$2,111 | \$2,566 | 385,747 | 468,767 |
| Assistant Cook | 2650 | 4.0 | \$1,697 | \$2,061 | 177,153 | 215,191 |
| Holiday Pay | | | | | 22,932 | 27,866 |
| Premium Pay | | | | | 21,105 | 25,646 |
| Total Salary Costs | | 19.0 | | | 1,072,391 | 1,303,149 |
| FRINGE BENEFITS | | | | | | |
| Variable Fringes (4.) | | | | | 300,984 | 343,340 |
| Fixed Fringes (5.) | | | | | 260,005 | 260,005 |
| Total Fringe Benefits | | | | | 560,989 | 603,345 |
| ESTIMATED CAPITAL & OPERATING COSTS | | | | | | |
| Total Capital & Operating | | | | | - | - |
| ESTIMATED TOTAL CITY COST | | | | | 1,633,381 | 1,906,494 |
| JS: ESTIMATED TOTAL CONTRACT COST (7) | | | | | (1,017,191) | (1,021,874) |
| ESTIMATED SAVINGS | | | | | 616,190 | 884,620 |
| % of Savings to City Cost | | | | | 38% | 46% |

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

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 | \$ 1,602 | \$ 1,944 | \$ 1,254,124 | \$ 1,521,777 |
| Chief Clerk | 1410 | 0.2 | \$ 2,735 | \$ 3,324 | 14,275 | 17,352 |
| Junior Management Assistant | 1840 | 0.2 | \$ 2,282 | \$ 2,775 | 11,914 | 14,483 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |
| Holiday Pay (if applicable) | | | | | 40,625 | 49,297 |
| Night / Shift Differential (if applicable) | | | | | 741 | 901 |
| Overtime Pay (if applicable) | | | | | 0 | 0 |
| Other Pay (if applicable) | | | | | 0 | 0 |
| Total Salary Costs | | 30.4 | | | 1,321,679 | 1,603,811 |

FRINGE BENEFITS

| | | |
|------------------------------|----------------|----------------|
| Variable Fringes(3) | 387,049 | 469,669 |
| Fixed Fringes(4) | 393,072 | 393,072 |
| Total Fringe Benefits | 780,121 | 862,741 |

ADDITIONAL CITY COSTS (if applicable)

| | | |
|--------------------------------------|---------------|---------------|
| Ballot Printing | 0 | 0 |
| Freight 11/2015 | 8,500 | 8,500 |
| Postage 11/2015 | 20,000 | 20,000 |
| Freight 06/2016 | 8,500 | 8,500 |
| Postage 06/2016 | 40,000 | 40,000 |
| Total Capital & Operating | 77,000 | 77,000 |

ESTIMATED TOTAL CITY COST

2,178,800 2,543,551

LESS: ESTIMATED TOTAL CONTRACT COST

431,440 437,271

ESTIMATED SAVINGS

\$ 1,747,360 \$ 2,106,280

% of Savings to City Cost

80% 83%

Comments/Assumptions:

1. FY2007-08 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2014. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.