



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

April 27, 2016

John L. Martin
Airport Director
San Francisco International Airport
International Terminal, 5th Floor
P.O. Box 8097
San Francisco, CA 94128

Attention: Kaitlyn Connors, Budget Director
San Francisco International Airport
Finance Office
P.O. Box 8097
San Francisco, CA 94128

RE: Airport Information Booth – FY 2016-17 and FY 2017-18

The cost information and supplemental data provided by your office on the proposed contract for Airport Information Booth services have been reviewed by my staff.

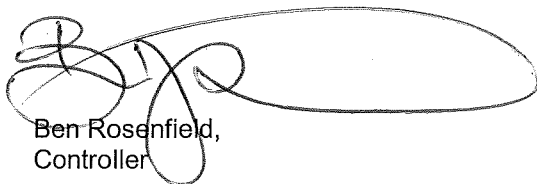
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 (FY) 2016-17 and FY 2017-18 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2016-17 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

Please contact Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

AIRPORT COMMISSION
 SAN FRANCISCO INTERNATIONAL AIRPORT
 AIRPORT INFORMATION AND GUEST ASSISTANCE SERVICES CONTRACT (1)
 FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Salary Cost (2)	Benefit Cost (3) (4)	Total Cost High	Total Cost Low
Senior Operational Manger	9143	3.0	\$ 169,373	\$ 64,292	\$ 700,995.43	\$ 574,816
Sr. Management Assistant	1844	2.9	\$ 100,280	\$ 43,384	\$ 414,417	\$ 339,822
Training Officer	1232	0.5	\$ 100,005	\$ 43,557	\$ 71,781	\$ 58,861
Management Assistant	1842	8.0	\$ 87,480	\$ 39,666	\$ 1,017,172	\$ 834,081
Principal Account Clerk	1634	18.0	\$ 82,498	\$ 38,219	\$ 2,172,904	\$ 1,781,781
Senior Account Clerk	1632	92.0	\$ 73,056	\$ 35,476	\$ 9,989,172	\$ 8,191,121
Account Clerk	1630	1.0	\$ 63,092	\$ 32,582	\$ 95,673	\$ 78,452
Accountant I	1650	2.0	\$ 79,553	\$ 37,624	\$ 234,354	\$ 192,170
Holiday Pay (if applicable)					315,409	\$ 258,635
Night / Shift Differential (if applicable)					282,438	\$ 231,599
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Personnel Costs		127.4			15,294,315	12,541,338

ADDITIONAL CITY COSTS (if applicable)

Computers and supplies for Lost and Found Office	6,000	6,000
Communications	7,500	7,500
Offic/booth supplies - (DBE)	15,000	15,000
Reward & Recognition	10,000	10,000
Uniforms	80,000	80,000
Printing	3,000	3,000
POS System maintenance support	1,500	1,500
POS Webportal Maintenance	4,110	4,110
Technical support consultant	3,000	3,000
ADM Customer Support Supplies	5,000	5,000
Monthly payment to Traveler's Aid	1,200	1,200
Dry Cleaning - (DBE)	5,000	5,000
Fringe Reimbursement	5,000	5,000
Lost & Found Software	5,000	5,000
Shipping	6,000	6,000
Contingency for supplies/services as needed.	6,000	6,000
Total Capital & Operating	163,310	163,310

ESTIMATED TOTAL CITY COST

15,457,625 12,704,648

LESS: ESTIMATED TOTAL CONTRACT COST

\$ (7,855,047) \$ (7,852,185)

ESTIMATED SAVINGS

\$ 7,602,578 \$ 4,852,463

% of Savings to City Cost

49% 38%

Comments/Assumptions:

1. FY 1990 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. 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. The Estimated Contract Cost includes 0.10 FTE for contract monitoring.

SAN FRANCISCO INTERNATIONAL AIRPORT
 AIRPORT INFORMATION AND GUEST ASSISTANCE SERVICES CONTRACT (1)
 FISCAL YEAR 2016-17

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Salary Cost (2)	Benefit Cost (3) (4)	Total Cost High	Total Cost Low
Senior Operational Manger	9143	3.0	\$ 165,813	\$ 58,413	\$ 672,675.42	\$ 551,594
Sr. Management Assistant	1844	2.9	\$ 98,172	\$ 39,631	\$ 397,511	\$ 325,959
Training Officer	1232	0.5	\$ 97,903	\$ 39,800	\$ 68,851	\$ 56,458
Management Assistant	1842	8.0	\$ 85,642	\$ 36,306	\$ 975,577	\$ 799,973
Principal Account Clerk	1634	18.0	\$ 80,764	\$ 35,011	\$ 2,083,950	\$ 1,708,839
Senior Account Clerk	1632	92.0	\$ 71,521	\$ 32,558	\$ 9,579,234	\$ 7,854,972
Account Clerk	1630	1.0	\$ 61,765	\$ 29,969	\$ 91,734	\$ 75,222
Accountant I	1650	2.0	\$ 77,880	\$ 34,494	\$ 224,748	\$ 184,294
Holiday Pay (if applicable)					308,779	\$ 253,199
Night / Shift Differential (if applicable)					276,501	\$ 226,731
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Personnel Costs		127.4			14,679,561	12,037,240

ADDITIONAL CITY COSTS (if applicable)

Computers and supplies for Lost and Found Office	6,000	6,000
Communications	7,500	7,500
Offic/booth supplies - (DBE)	15,000	15,000
Reward & Recognition	10,000	10,000
Uniforms	80,000	80,000
Printing	3,000	3,000
POS System maintenance support	1,500	1,500
POS Webportal Maintenance	4,110	4,110
Technical support consultant	3,000	3,000
ADM Customer Support Supplies	5,000	5,000
Monthly payment to Traveler's Aid	1,200	1,200
Dry Cleaning - (DBE)	5,000	5,000
Fringe Reinbursement	5,000	5,000
Lost & Found Software	5,000	5,000
Shipping	6,000	6,000
Contingency for supplies/services as needed.	6,000	6,000
Total Capital & Operating	163,310	163,310

ESTIMATED TOTAL CITY COST

14,842,871 12,200,550

LESS: ESTIMATED TOTAL CONTRACT COST

\$ (7,708,845) \$ (7,706,100)

ESTIMATED SAVINGS

\$ 7,134,026 \$ 4,494,450

% of Savings to City Cost

48% 37%

Comments/Assumptions:

1. FY 1990 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. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
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