

File No. 160648

Committee Item No. 15

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance

Date June 16, 2016

Board of Supervisors Meeting

Date _____

Cmte Board

- | | | |
|-------------------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input 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 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 |

OTHER (Use back side if additional space is needed)

<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____

Completed by: Victor Young Date June 10, 2016

Completed by: _____ Date _____

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); 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
19 listed 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
24 \$85,500,000 budget deficit for FY2016-2017 with a Charter obligation to enact a balanced
25 budget each fiscal year; and

1 WHEREAS, The Mayor has determined that the state of the City's budget for
2 FY2016-2017 as indicated herein has created an emergency situation justifying a
3 Purchaser's award of a contract for the following services: budget analyst (Board of
4 Supervisors); assembly of vote-by-mail envelopes (Department of Elections); central shops
5 security, citywide custodial services (excluding City Hall), convention facilities management,
6 and citywide security services (General Services Agency–City Administrator); security
7 services–1680 Mission Street and security services–30 Van Ness Avenue (General
8 Services Agency–Public Works); mainframe system support (General Services Agency–
9 Technology); security services (Human Services Agency); and food services for jail inmates
10 (Sheriff); and

11 WHEREAS, The Controller's certification, which confirms that said services can be
12 performed at lower costs to the City and County by private contractor than by employees of
13 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 160648,
14 which is hereby declared to be part of this resolution as if set forth fully herein; now,
15 therefore, be it

16 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
17 certification, and the Mayor's determination of an emergency situation, and approves the
18 Proposition J Resolution concerning the Purchaser's award of a contract to a private
19 contractor for the services listed below for the period of July 1, 2016, through June 30, 2017.
20
21
22
23
24
25

	City Cost	Contract Cost		
Department/Function	(High)	(High)	SAVINGS	FTEs
Board of Supervisors (BOS)				
Budget Analyst	2,529,011	2,174,806	354,205	12.5
General Services Agency–City Administrator (ADM)				
Central Shops Security Services	279,002	153,556	125,447	3.0
Citywide Custodial Services	4,143,313	2,510,889	1,632,424	33.0
Citywide Security Services	3,838,183	1,651,493	2,186,690	42.0
Convention Facilities Management	36,100,540	29,384,911	6,715,629	236.5
General Services Agency–Public Works (DPW)				
1680 Mission Street Security Services	144,097	68,450	75,647	1.6
30 Van Ness Security Services	297,490	159,992	137,498	3.2
General Services Agency–Technology (TIS)				
Mainframe System Support	1,569,528	909,628	659,900	6.0
Human Services Agency (DSS)				
Security Services	8,570,435	6,964,000	1,606,435	89.5
Sheriff (SHF)				
Food Services for Jail Inmates	1,873,942	1,023,040	850,902	17.0
Elections (REG)				
Assembly of Vote by Mail Ballots	1,452,471	206,500	1,245,971	16.2



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 27, 2016

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 2016-17

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.

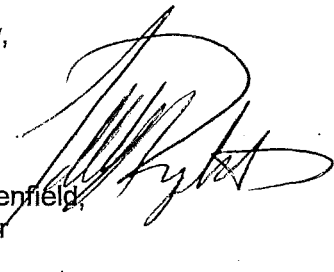
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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. 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, when comparing contract costs to the high end of comparable City wages and benefits.

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

BOARD OF SUPERVISORS
 BUDGET & LEGISLATIVE ANALYST SERVICES (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
Budget & Legislative Analyst	0955	1.00	\$ 219,682	\$ 68,899	288,581	236,637
Policy and Legislative Director	0953	1.00	181,227	61,413	242,640	198,965
Audit, Special Projects, and Budget Director	0953	1.00	181,227	61,413	242,640	198,965
Principal Administrative Analyst	1824	3.00	125,633	46,100	515,199	422,463
Senior Administrative Analyst	1823	4.00	108,548	42,621	604,673	495,832
Manager I	0922	1.00	125,902	50,643	176,546	144,767
Executive Secretary	1450	1.00	78,851	34,503	113,354	92,950
Temporary Salaries	TEMP_M	0.50	73,000	27,000	\$ 50,000	41,000
Holiday Pay (if applicable)					-	-
Night / Shift Differential (if applicable)					-	-
Overtime Pay (if applicable)					3,500.00	3,500.00
Other Pay (if applicable)					-	-
Total Personnel Costs		12.5			2,237,133	1,835,079

ADDITIONAL CITY COSTS (if applicable)

Operating Expenses (materials and supplies, office equipment, other expenses)	86,292	86,292
Space Rental	171,875	171,875
Data Processing Hardware & Software	33,711	33,711
Total Capital & Operating	291,878	291,878

ESTIMATED TOTAL CITY COST

2,529,011 2,126,957

LESS: ESTIMATED TOTAL CONTRACT COST

\$ (2,174,806) \$ (2,174,806)

ESTIMATED SAVINGS

\$ 354,205 \$ (47,849)

% of Savings to City Cost

14% -2%

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. 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. 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 liability for post retirement employee health benefits is \$392.1 million. If the Budget and Legislative Analyst services were provided by City employees, the annual liability for retiree health benefits would be \$217,777 (equal to 0.06 percent of the City's total annual retiree health liability, based on FTE count.)
9. Estimated total contract cost includes the 2.25% COLA requested by the contractor. If this COLA is not approved by the Board of Supervisors, the total estimated contract cost would be \$2,126,950 in FY 2016/17.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 27, 2016

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 Janitorial Services at Various Locations – FY 2016-17

The cost information and supplemental data provided by your office on the proposed contract for janitorial services at various locations have been reviewed by my staff.

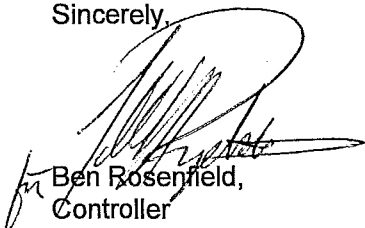
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 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 Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,


for Ben Rosenfield,
Controller

Enclosures

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

General Services Agency - City Administrator, Real Estate
 Citywide Custodial Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Custodian	2708	31.0	\$ 60,095	\$ 29,525	\$ 2,778,223	\$ 2,361,489
Custodial Assistant Supervisor	2716	2.0	66,131	31,128	194,517	165,340
Holiday Pay (if applicable)					187,932	159,742
Night / Shift Differential (if applicable)					84,143	71,522
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Personnel Costs		33			3,244,815	2,758,093

ADDITIONAL CITY COSTS (if applicable)

Materials and Supplies	479,360	479,360
Temp Salaries and est. MFB	352,601	299,711
Worker's Comp and SFGH Medical	66,537	66,537
Total Capital & Operating	898,498	845,608

ESTIMATED TOTAL CITY COST

4,143,313 3,603,701

LESS: ESTIMATED TOTAL CONTRACT COST

(2,510,889) (2,507,158)

ESTIMATED SAVINGS

\$ 1,632,424 \$ 1,096,543

% of Savings to City Cost

39% 30%

Comments/Assumptions:

1. Salary levels reflect actual salary rates effective July 1, 2016.
2. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
3. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
4. Temp employees will be needed primarily for coverage while fulltime staff are on leave.
5. The estimated contract cost includes 0.15 FTE for contract monitoring.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 27, 2016

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 2016-17

The cost information and supplemental data provided by your office on the proposed contract for convention facilities management have been reviewed by my staff.

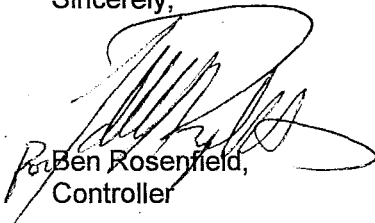
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 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 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

Administrative Services - Convention Facilities Management
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Manager III	0931	4.0	\$ 145,736	\$ 54,504	\$ 800,962	\$ 680,818
Manager IV	0932	4.0	\$ 156,542	\$ 56,608	\$ 852,601	\$ 724,711
Manager V	0933	1.0	\$ 168,696	\$ 58,974	\$ 227,670	\$ 193,519
Deputy Director IV	0954	0.0	\$ 206,073	\$ 66,250	\$ -	\$ -
Department Head V	0965	1.0	\$ 294,383	\$ 83,441	\$ 377,823	\$ 321,150
IS Programmer Analyst	1062	0.6	\$ 89,010	\$ 37,443	\$ 75,872	\$ 64,491
IS Programmer Analyst - Principal	1064	0.6	\$ 125,929	\$ 46,159	\$ 103,253	\$ 87,765
Sr Departmental Personnel Officer	1272	1.0	\$ 146,605	\$ 54,674	\$ 201,279	\$ 171,087
Public Relations Officer	1314	1.0	\$ 102,376	\$ 40,985	\$ 143,362	\$ 121,857
Special Assistant XI	1370	3.0	\$ 108,979	\$ 42,735	\$ 455,141	\$ 386,870
Special Assistant XII	1371	4.0	\$ 117,279	\$ 44,369	\$ 646,591	\$ 549,602
Special Assistant IV	1373	1.0	\$ 135,226	\$ 52,458	\$ 187,685	\$ 159,532
Special Assistant XV	1374	1.0	\$ 140,322	\$ 54,848	\$ 195,170	\$ 165,894
Senior Clerk	1406	2.0	\$ 59,690	\$ 29,418	\$ 178,217	\$ 151,485
Principal Clerk	1408	2.0	\$ 78,851	\$ 34,503	\$ 226,708	\$ 192,702
Clerk Typist	1424	1.5	\$ 59,852	\$ 29,461	\$ 133,970	\$ 113,874
Secretary II	1446	4.0	\$ 72,356	\$ 32,780	\$ 420,543	\$ 357,461
Executive Secretary II	1452	1.0	\$ 86,693	\$ 35,790	\$ 122,482	\$ 104,110
Senior Account Clerk	1632	3.0	\$ 71,521	\$ 32,558	\$ 312,236	\$ 265,400
Principal Payroll/Personnel Clerk	1224	1.0	\$ 89,037	\$ 37,207	\$ 126,244	\$ 107,307
Accountant IV	1657	1.0	\$ 120,836	\$ 45,150	\$ 165,986	\$ 141,088
Supervising Fiscal Officer	1675	1.0	\$ 143,016	\$ 53,975	\$ 196,991	\$ 167,442
Storekeeper	1934	1.0	\$ 62,978	\$ 30,291	\$ 93,269	\$ 79,278
Senior Purchaser	1956	1.0	\$ 111,242	\$ 43,335	\$ 154,577	\$ 131,391
Supervising Purchaser	1958	1.0	\$ 135,226	\$ 48,002	\$ 183,228	\$ 155,744
Registered Nurse	2320	0.8	\$ 153,572	\$ 53,374	\$ 155,210	\$ 131,928
Custodian	2708	96.0	\$ 60,095	\$ 29,525	\$ 8,603,528	\$ 7,312,999
Custodial Assistant Supervisor	2716	1.0	\$ 66,131	\$ 31,128	\$ 97,259	\$ 82,670
Custodial Supervisor	2718	7.0	\$ 72,922	\$ 32,930	\$ 740,963	\$ 629,818
Janitorial Services Supervisor	2720	1.0	\$ 80,387	\$ 34,911	\$ 115,298	\$ 98,003
Environmental Health Inspector	6120	1.0	\$ 114,746	\$ 43,609	\$ 158,354	\$ 134,601
Fire Safety Inspector II	6281	1.5	\$ 139,073	\$ 48,764	\$ 281,756	\$ 239,493
Bldg & Grounds Maint Supervisor	7203	13.5	\$ 112,482	\$ 44,058	\$ 2,113,294	\$ 1,796,300
Painter Supervisor	7242	1.0	\$ 101,568	\$ 42,724	\$ 144,292	\$ 122,648
Operating Engineer, Universal	7328	14.0	\$ 100,355	\$ 43,158	\$ 2,009,189	\$ 1,707,811
Apprentice Stationary Engineer	7333	1.0	\$ 85,884	\$ 37,542	\$ 123,426	\$ 104,912
Carpenter	7344	1.0	\$ 92,109	\$ 39,951	\$ 132,060	\$ 112,251
Electrician	7345	1.0	\$ 103,589	\$ 43,468	\$ 147,057	\$ 124,999
Painter	7346	3.0	\$ 84,806	\$ 38,275	\$ 369,244	\$ 313,858
Plumber	7347	1.0	\$ 107,200	\$ 45,040	\$ 152,240	\$ 129,404
Window Cleaner	7392	3.0	\$ 81,168	\$ 35,118	\$ 348,859	\$ 296,531
Institutional Police Sergeant	8205	2.0	\$ 126,630	\$ 47,238	\$ 347,736	\$ 295,576
Building & Grounds Patrol Officer	8207	21.0	\$ 67,101	\$ 31,385	\$ 2,068,209	\$ 1,757,978
Institutional Police Lieutenant	8209	2.0	\$ 145,130	\$ 50,840	\$ 391,940	\$ 333,149
Head Park Patrol Officer	8210	9.0	\$ 83,189	\$ 35,655	\$ 1,069,596	\$ 909,157
Parking Control Officer	8214	10.0	\$ 66,913	\$ 31,335	\$ 982,474	\$ 835,103
Senior Parking Control Officer	8216	2.0	\$ 80,009	\$ 34,811	\$ 229,640	\$ 195,194
Senior Operations Manager	9143	2.0	\$ 165,813	\$ 58,413	\$ 448,450	\$ 381,183
Holiday Pay (if applicable)					\$ 447,377	\$ 380,270
Night / Shift Differential (if applicable)					\$ 565,569	\$ 480,734
Overtime Pay (if applicable)					\$ 365,961	\$ 311,067
Total Personnel Costs		236.5			29,190,840	24,812,214

ADDITIONAL CITY COSTS (if applicable)

Contractual Services	5,191,190	5,191,190
Workers' Compensation	1,228,510	1,228,510
Management Fee	490,000	490,000
Total Capital & Operating	6,909,700	6,909,700

ESTIMATED TOTAL CITY COST

LESS: ESTIMATED TOTAL CONTRACT COST

ESTIMATED SAVINGS

% of Savings to City Cost

36,100,540	31,721,914
(29,384,911)	(29,346,255)
\$ 6,715,629	\$ 2,375,659
19%	7%

Comments/Assumptions:

1. FY 1977 was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective June 30, 2017 and do not include anticipated City employee COLA adjustment as yet to be determined and become effective on July 1, 2017.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 27, 2016

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 2016-17

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.

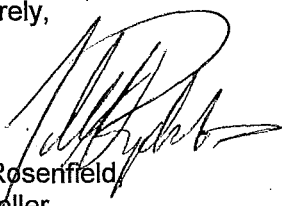
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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

Sincerely,


for Ben Rosenfield
Controller

Enclosures

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

GSA / City Administrator - Internal Services - Central Shops
 Security Guard Services (Unarmed)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Security Guard	8202	3.0	\$ 55,190	\$ 29,555	254,234	216,099
					-	-
					-	-
					-	-
Holiday Pay (if applicable)					16,072	13,661
Night / Shift Differential (if applicable)					7,196	6,117
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Personnel Costs		3.0			277,502	235,877

ADDITIONAL CITY COSTS (if applicable)

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

ESTIMATED TOTAL CITY COST

279,002 237,377

LESS: ESTIMATED TOTAL CONTRACT COST

(153,556) (149,581)

ESTIMATED SAVINGS

\$ 125,447 \$ 87,796

% of Savings to City Cost

45% 37%

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 June 30, 2016. Costs are represented as annual 12 month costs. If a COLA estimate had been added to inflate anticipated City salary and fringe rates effective July 1, 2016, the savings to the City would be higher.
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 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
Todd Rydstrom
Deputy Controller

May 27, 2016

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 – FY 2016-17

The cost information and supplemental data provided by your office on the proposed contract for security services at various locations have been reviewed by my staff.

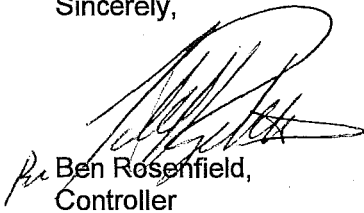
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco has 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 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

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, AND 1 NEWHALL - MEDICAL EXAMINER

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Security Guard	8202	37.3	\$ 55,190	\$ 29,555	\$ 3,160,973	\$ 2,686,827
Institutional Police Officer	8204	4.7	\$ 78,204	\$ 34,033	\$ 527,514	\$ 448,387
Holiday Pay (if applicable)					53,120	45,152
Night / Shift Differential (if applicable)					76,726	65,217
Overtime Pay (if applicable)					15,386	13,078
Other Pay (if applicable)					4,465	4,465
Total Personnel Costs		42.0			3,838,183	3,263,125

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating

ESTIMATED TOTAL CITY COST

LESS: ESTIMATED TOTAL CONTRACT COST

ESTIMATED SAVINGS

% of Savings to City Cost

-	-
-	-
-	-
3,838,183	3,263,125
(1,651,493)	(1,644,888)
\$ 2,186,690	\$ 1,618,237
57%	50%

Comments/Assumptions:

1. These services have been contracted for various times, depending on location.
2. Salary levels reflect salary rates effective July 2016.
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 0.1 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.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 27, 2016

Miguel Gamino, Executive Director
Department of Technology
1 South Van Ness Ave. 2nd Floor
San Francisco, CA 94103

Attention: Leo Levenson, Deputy Director, Finance & Administration, CFO/CAO

RE: Mainframe System Support – FY 2016-17

The cost information and supplemental data provided by your office on the proposed contract for Mainframe System Support have been reviewed by my staff.

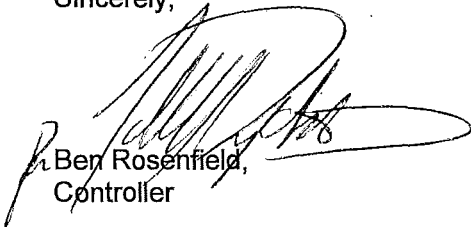
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 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 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

DEPARTMENT OF TECHNOLOGY, Data Center Monitoring

Mainframe System Support
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Information Systems Manager	0941	0.5	\$ 181,227	\$ 62,811	\$ 122,019	\$ 103,716
IS Engineer-Senior	1043	2.0	141,532	50,343	383,751	326,188
IS Engineer-Principal	1044	3.0	152,285	52,557	614,525	522,346
Clerk Typist	1424	0.5	59,852	29,923	44,887	38,154
Standby Pay (10% of regular hour pay for standby, 2 people at any given time)					97,814	83,142
Night / Shift Differential (if applicable)					32,980	28,033
Overtime Pay (if applicable)					-	-
Other Pay (if applicable) (callback + works performed during standby hours)					58,571	49,785
Total Personnel Costs		6.0			1,354,548	1,151,365

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

1,569,528 1,366,345

LESS: ESTIMATED TOTAL CONTRACT COST

(909,628) (864,347)

ESTIMATED SAVINGS

\$ 659,900 \$ 501,998

% of Savings to City Cost

42% 37%

Comments/Assumptions:

1. FY 2004-2005 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. 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 man
7. The services are 24 hours/day, 7 days/week that requires employees to standby during the non regular business hours for emergency incidents.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 27, 2016

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 2016-17

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


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

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal 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 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

HUMAN SERVICES AGENCY
 Security Guard Services - Universal Contract (formerly Guardsmark)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Security Guard	8202	89.5	\$ 55,190	\$ 29,981	\$ 7,622,773	\$ 6,479,357
					-	-
					-	-
					-	-
					-	-
Holiday Pay (if applicable)					481,899	409,615
Night / Shift Differential (if applicable)					215,763	183,398
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Personnel Costs		89.5			8,320,435	7,072,370

ADDITIONAL CITY COSTS (if applicable)

Added electronic door lock and closed circuit camera systems	250,000	145,000
	0	0
	0	0
	0	0
Total Capital & Operating	250,000	145,000

ESTIMATED TOTAL CITY COST

8,570,435 7,217,370

LESS: ESTIMATED TOTAL CONTRACT COST

(6,964,000) (6,330,460)

ESTIMATED SAVINGS

\$ 1,606,435 \$ 886,910

% of Savings to City Cost

19% 12%

Comments/Assumptions:

1. Guardsmark was bought out by Universal Protection Service. Universal is assuming all obligations under the existing agreement.
2. Salary levels reflect proposed salary rates effective October 10, 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.
5. Universal contract ends on January 31, 2018. Continued security guard services will be procured through a formal solicitation process for the duration of FY 17-18 and subsequent years.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 27, 2016

Vicki Hennessy
City Hall, Room 456
1 Carlton B. Goodlett Place
San Francisco, CA 94102

Attention: Mylan Luong

RE: Contracting for Food Service at County Jails – FY 2016-17

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 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 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

Sheriff
 Food Service
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Food Service Manager Administrator	2620	1.0	\$ 89,468	\$ 42,183	\$ 131,651	\$ 111,903
Senior Food Service Supervisor	2619	4.0	74,323	33,302	430,500	365,925
Food Service Supervisor	2618	4.0	67,425	31,471	395,581	336,244
Cook	2654	6.0	69,769	32,988	616,540	524,059
Assistant Cook	2650	2.0	56,025	29,340	170,731	145,121
Holiday Pay (if applicable)					110,316	93,769
Night / Shift Differential (if applicable)						
Overtime Pay (if applicable)						
Other Pay (Premium Pay)					18,622	22,637
Total Personnel Costs		17.0			1,873,942	1,599,659

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating

-	-
-	-
-	-

ESTIMATED TOTAL CITY COST

1,873,942	1,599,659
------------------	------------------

LESS: ESTIMATED TOTAL CONTRACT COST

(1,023,040)	(1,018,505)
--------------------	--------------------

ESTIMATED SAVINGS

\$ 850,902	\$ 581,154
-------------------	-------------------

% of Savings to City Cost

45%	36%
------------	------------

Comments/Assumptions:

1. These services have been contracted out since 1980.
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.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 27, 2016

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 2016-17

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.

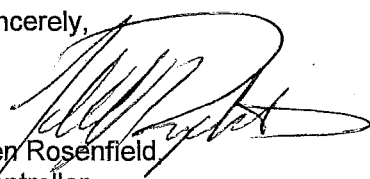
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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

Sincerely,


for Ben Rosenfield
Controller

Enclosures

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

Department of Elections
 Assembly of Vote-By-Mail Packets
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Junior Clerk	1402	16.0	\$ 52,819	\$ 28,868	\$ 1,306,985	\$ 1,110,937
Chief Clerk	1410	0.1	90,357	37,557	12,791	10,873
Junior Management Assistant	1840	0.1	75,455	33,602	10,906	9,270
Holiday Pay (if applicable)					84,124	71,505
Night / Shift Differential (if applicable)					37,665	32,015
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Personnel Costs		16.2			1,452,471	1,234,600

ADDITIONAL CITY COSTS (if applicable)

-	-
-	-
-	-
-	-

Total Capital & Operating

-	-
---	---

ESTIMATED TOTAL CITY COST

1,452,471	1,234,600
------------------	------------------

LESS: ESTIMATED TOTAL CONTRACT COST

(206,500)	(187,083)
------------------	------------------

ESTIMATED SAVINGS

\$ 1,245,971	\$ 1,047,518
---------------------	---------------------

% of Savings to City Cost

86%	85%
------------	------------

Comments/Assumptions:

1. FY2007-08 was the first year these services 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.



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 27, 2016

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 2016-17

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.

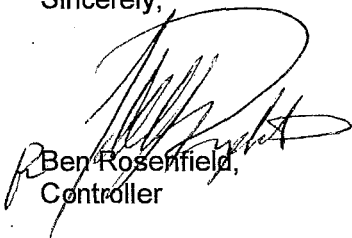
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 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 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

PUBLIC WORKS - INFRASTRUCTURE DESIGN & CONSTRUCTION
 SECURITY GUARD SERVICES - 1680 MISSION STREET
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Security Guard - 1680 Mission	8202	1.5	\$ 55,190	\$ 29,981	\$ 127,756	\$ 108,593
Security Guard as needed - 1680 Mission	8202	0.1	55,190	29,981	4,259	3,620
					-	-
Holiday Pay (if applicable)					8,346	7,094
Night / Shift Differential (if applicable)					3,737	3,176
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					0	0
Total Personnel Costs		1.6			144,097	122,482

ADDITIONAL CITY COSTS (if applicable)

Total Capital & Operating

-	-
-	-

ESTIMATED TOTAL CITY COST

144,097	122,482
----------------	----------------

LESS: ESTIMATED TOTAL CONTRACT COST

(68,450)	(67,538)
-----------------	-----------------

ESTIMATED SAVINGS

\$ 75,647	\$ 54,944
------------------	------------------

% of Savings to City Cost

52%	45%
------------	------------

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, 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 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
Todd Rydstrom
Deputy Controller

May 27, 2016

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 2016-17

The cost information and supplemental data provided by your office on the proposed contract for security services at 30 Van Ness Avenue have been reviewed by my staff.

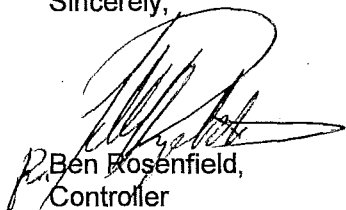
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 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 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

PUBLIC WORKS - BUREAU OF BUILDING DESIGN AND CONSTRUCTION
 SECURITY GUARD SERVICES AT 30 VAN NESS, 3RD,4TH and 5TH FLOORS
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (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
Security Guard - 30 Van Ness, 3rd, 4th, and 5th Floor	8202	3.0	\$ 55,190	\$ 29,981	\$ 255,512	\$ 217,185
Security Guard - 30 Van Ness, 3rd & 4th Floor as-needed	8202	0.1	55,190	29,981	8,517	7,027
Security Guard - 30 Van Ness, 5th Floor as-needed	8202	0.1	55,190	29,981	8,517	7,027
Holiday Pay (if applicable)					17,230	14,645
Night / Shift Differential (if applicable)					7,714	6,557
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total Personnel Costs		3.2			297,490	252,441

ADDITIONAL CITY COSTS (if applicable)

-	-
-	-
-	-
-	-

Total Capital & Operating

-	-
---	---

ESTIMATED TOTAL CITY COST

297,490 252,441

LESS: ESTIMATED TOTAL CONTRACT COST

(159,992) (158,160)

ESTIMATED SAVINGS

\$ 137,498 \$ 94,281

% of Savings to City Cost

46% 37%

Comments/Assumptions:

1. FY 98-99 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.

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Mayor Edwin M. Lee *mw*
RE: Proposition J Contract Certification Specified Contracted-Out Services
Previously Approved
DATE: May 31, 2016

Attached for introduction to the Board of Supervisors is a 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); citywide custodial services (excluding City Hall), citywide security services, and central shops security, convention facilities management (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 respectfully request that this item be calendared in Budget & Finance Committee on June 16, 2016.

Should you have any questions, please contact Nicole Elliott (415) 554-7940.

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 MAY 31 PM 1:33
BY *W*

