

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Elections
Contract: Assembly and mailing of vote-by-mail ballot packets for the November 2022 election

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

The Department's Assembly of Vote-by-Mail Packets Prop J contract for FY 2021-22 was approved during the last year's budget cycle and none of the assumptions used to calculate costs have significantly changed. The Department is seeking approval for the Assembly of Vote-by-Mail Packets Prop J contract for FY 2022-23.

As shown in the Prop J Summary, the City stands to save an estimated \$1,968,139 by contracting the assembly of vote-by-mail packets.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

No impact.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

The Department performs a cost analysis that compares the contracted services with the services received and billed, prior to processing any form of payment.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

0.66 per Assembled Packet - 5 Cards

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

The proposed vendor is qualified by the Office of Contract Administration and Contract Monitoring Division for doing business with the City.

6. The department's plan for City employees displaced by the contract; and, This contract will not result in the displacement of City employees.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

Unknown.

Name and job title of the person completing this questionnaire:

Fisher Zhu, Manager of Budget, Procurement, and Purchasing

Form will autopopulate

Note: All departments, including AIR, PRT and PUC, should complete Prop J Analyses for FY 21/22
SFMTA's Prop Js were approved for two years during last year's budget process
and do not need to be resubmitted unless there are changes

PROP J ANALYSIS SUMMARY

Elections
Assembly and mailing of vote-by-mail ballot packets for the November 2022 election

FISCAL YEAR 2021-22

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	1,239,311	\$	1,487,768
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	792,791	\$	878,955
Additional City Costs	\$	-	\$	-
	\$	2,032,102	\$	2,366,724

City cost if services are contracted out

Contract Cost	\$	325,304	\$	383,394
City Contract Monitoring	\$	12,904	\$	15,191
	\$	338,208	\$	398,585

City Savings from Contracting Out,				
Savings/(Cost)	\$	1,693,893	\$	1,968,139
		83%		83%

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2021-22

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 325,304.00	\$ 383,394.00
Estimated Monitoring Cost	\$ 12,904.44	\$ 15,190.80

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1 Main Extract Assemble and Mailing	580900	Low end estimate assumes 4 ballot cards will be used for November 2020 election; high end estimate assumes 5 ballot cards will be used.	\$ 325,304.00	\$ 383,394.00
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
TOTAL CONTRACT COST			\$ 325,304.00	\$ 383,394.00

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) Main ballot extract is estimated to require 713,087 vote-by-mail ballot packets to be assembled and mailed.
- 2) Each ballot packet is estimated to contain 5 ballot cards. Low estimates assumed 4 ballot cards will be used. The number of ballot cards that will be used depends on various factors including but not limited to number of contests and propositions that will appear on the ballot.

2. What is the source of data used to calculate the contract cost?

Quotes from the vendor.

3. What year is your data from?

2020 December

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

N/A

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	Yes
--	-----

Salary:

Job Class	Job Class Title	# of FTEs <i>(can be partial; e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1,410	Chief Clerk	0	3,340	4,010	\$ 8,718	\$ 10,466	\$ 41,861	\$ 47,246	\$ 4,186	\$ 4,725	\$ 12,904	\$ 15,191
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 8,718	\$ 10,466	\$ 41,861	\$ 47,246	\$ 4,186	\$ 4,725	\$ 12,904	\$ 15,191