



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

July 31, 2020

Trent Rhorer, Director
City and County of San Francisco Human Services Agency
170 Otis Street
San Francisco, CA 94103

Attention: Esperanza Zapien, Director of Contracts

RE: HSA Security – FY 2020-21

The cost information and supplemental data provided by your office on the proposed contract referenced above 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 2020-21 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

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

Please contact Risa Sandler at 415-554-5254 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

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

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost		
			Low	High	Low	High	
Security Guard	8202	72.1	\$ 1,943	\$ 2,333	\$ 3,656,427	\$ 4,389,468	
Institutional Police Sergeant	8205	4.0	4,461	5,355	465,699	559,062	
Manager I	0922	1.0	4,432	5,321	115,685	138,878	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
Holiday Pay (if applicable)	n/a	n/a			5,830	6,999	
Night / Shift Differential (if applicable)	n/a	n/a			70,776	84,965	
Overtime Pay (if applicable)	n/a	n/a					
Other Pay (if applicable)	n/a	n/a					
Total FTE			77.1				
					Total Salary Costs-->	\$ 4,314,417	\$ 5,179,373
					Total of Other Compensation-->	\$ 76,605.97	\$ 91,963.94

FRINGE BENEFITS

Job Class	\$ Amount	Low	High	
Benefits per FTE--Job Class #:	8202	35,837	6,239,811	6,972,852
Benefits per FTE--Job Class #:	8205	59,216	702,564	795,928
Benefits per FTE--Job Class #:	0922	62,967	178,652	201,845
Benefits per FTE--Job Class #:	0000	0		
Benefits per FTE--Job Class #:	0000	0		
Benefits per FTE--Job Class #:	0000	0		
Benefits per FTE--Job Class #:	0000	0		
Benefits per FTE--Job Class #:	0000	0		
Benefits per FTE--Job Class #:	0000	0		
Benefits per FTE--Job Class #:	0000	0		
Total Fringe Benefits			\$ 2,594,822	\$ 2,883,216

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service. May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.			
Uniform		\$ 46,652	\$ 46,652
Radios (\$200 per staff)		\$ 15,417	\$ 15,417
Metal detecting wands		\$ 600	\$ 600
Total Capital & Operating		\$ 62,670	\$ 62,670

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 7,048,515	\$ 8,217,222
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,288,355	\$ 4,292,241
ESTIMATED SAVINGS	<u>\$ 2,760,160</u>	<u>\$ 3,924,981</u>
% of Savings to City Cost	39%	48%

Comments/Assumptions:

1. According to limited records, these services were contracted out prior to FY00/01 (Black Bear), at least to FY97/98 (McCoy Patrol Svcs).
2. Salary levels reflect proposed salary rates effective July 1, 2020. 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. To operate a 24/7 program, there may be additional overtime and night weekend coverage for limited 24 hour sites.
6. FTE has to account for time off (vac, sp, etc) on city positions - contract provides straight hours.