



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2023

Carmen Chu, Director
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Katharine Petrucione, Deputy City Administrator

RE: Contracting for Real Estate Division Custodial Services – FY 2023-24

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 2023-24 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 Risa.Sandler@sfgov.org if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Trisha McMahon, Budget and Planning Manager

228875 ADM Real Estate Division
 Custodial Services for RED Buildings
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2023-24

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 | |
| Custodian | 2708 | 25.0 | \$ 2,474 | \$ 2,969 | \$ 1,607,794 | \$ 1,930,125 | |
| Custodian (Temporary Status) | 2708 | 8.0 | \$ 2,474 | \$ 2,969 | \$ 514,494 | \$ 617,640 | |
| Custodial Assistant Supervisor | 2716 | 2.0 | \$ 2,721 | \$ 3,267 | \$ 141,503 | \$ 169,872 | |
| Custodial Supervisor | 2718 | 1.0 | \$ 3,000 | \$ 3,601 | \$ 78,000 | \$ 93,637 | |
| Management Assistant | 1842 | 0.1 | \$ 3,525 | \$ 4,231 | \$ 9,164 | \$ 11,002 | |
| Manager II | 0923 | 0.05 | \$ 5,560 | \$ 6,674 | \$ 7,228 | \$ 8,677 | |
| Holiday Pay (if applicable) | n/a | n/a | | | \$ 4,452 | \$ 5,345 | |
| Night / Shift Differential (if applicable) | n/a | n/a | | | \$ 153,938 | \$ 184,799 | |
| Total FTE | | 36.2 | | | | | |
| | | | | | Total Salary Costs--> | \$ 2,358,183 | \$ 2,830,953 |
| | | | | | Total of Other Compensation--> | \$ 158,390 | \$ 190,144 |

FRINGE BENEFITS

| Job Class | \$ Amount | Low | High |
|--------------------------------|----------------|--------------|--------------|
| Benefits per FTE--Job Class #: | 2708 \$ 35,980 | | |
| Benefits per FTE--Job Class #: | 2708 \$ 35,980 | | |
| Benefits per FTE--Job Class #: | 2716 \$ 37,892 | | |
| Benefits per FTE--Job Class #: | 2718 \$ 40,045 | | |
| Benefits per FTE--Job Class #: | 1842 \$ 44,099 | | |
| Benefits per FTE--Job Class #: | 0923 \$ 64,460 | | |
| Total Fringe Benefits | | \$ 1,182,453 | \$ 1,310,802 |

ADDITIONAL CITY COSTS

| | | |
|---------------------------|------------|------------|
| Materials and Supplies | \$ 275,190 | \$ 300,029 |
| Uniform | \$ 16,265 | \$ 17,648 |
| Total Capital & Operating | \$ 291,455 | \$ 317,677 |

COST COMPARISON SUMMARY

| | | |
|-------------------------------------|--------------|--------------|
| ESTIMATED TOTAL CITY COST | \$ 3,990,483 | \$ 4,649,575 |
| LESS: ESTIMATED TOTAL CONTRACT COST | \$ 2,229,807 | \$ 2,412,071 |
| ESTIMATED SAVINGS | \$ 1,760,676 | \$ 2,237,504 |
| % of Savings to City Cost | 44% | 48% |