



**OFFICE OF THE CONTROLLER**  
**CITY AND COUNTY OF SAN FRANCISCO**

Ben Rosenfield  
Controller  
Todd Rydstrom  
Deputy Controller

May 31, 2023

Carmen Chu, City Administrator  
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 Convention Facilities Management – 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](mailto:Risa.Sandler@sfgov.org) if you have any questions regarding this determination.

Sincerely,

/s/

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Ben Rosenfield,  
Controller

Enclosures

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

ADM Convention Facilities Management FY 2023-2024  
 Comparative Costs of Contracting vs. In-House Services

**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
IS Programmer Analyst	1062	0.6	\$ 3,841	4,611	\$ 59,913	\$ 71,924
IS Manager	1071	0.6	\$ 7,452	8,946	\$ 116,246	\$ 139,551
Payroll Supervisor	1218	1.0	\$ 4,259	5,113	\$ 110,740	\$ 132,941
Payroll Clerk	1222	1.0	\$ 3,323	3,989	\$ 86,393	\$ 103,713
Senior Personnel Analyst	1244	1.0	\$ 4,945	5,937	\$ 128,579	\$ 154,357
Principal HR Analyst	1246	1.0	\$ 6,014	7,219	\$ 156,359	\$ 187,706
Senior Clerk	1406	1.0	\$ 2,978	3,575	\$ 77,417	\$ 92,938
Principal Clerk	1408	1.0	\$ 3,243	3,893	\$ 84,305	\$ 101,207
Secretary II	1446	2.0	\$ 2,978	3,575	\$ 154,835	\$ 185,876
Executive Secretary 3	1454	1.0	\$ 3,874	4,651	\$ 100,731	\$ 120,926
Accountant III	1654	2.0	\$ 4,463	5,358	\$ 232,075	\$ 278,602
Senior Storekeeper	1936	1.0	\$ 2,762	3,316	\$ 71,807	\$ 86,203
Senior Purchaser	1956	2.0	\$ 4,575	5,492	\$ 237,905	\$ 285,600
Supervising Purchaser	1958	1.0	\$ 5,982	7,181	\$ 155,529	\$ 186,709
Custodian	2708	92.0	\$ 2,474	2,969	\$ 5,916,683	\$ 7,102,860
Custodial Supervisor	2718	39.0	\$ 3,000	3,601	\$ 3,041,985	\$ 3,651,843
Fire Safety Inspector 2	6281	1.5	\$ 5,438	6,528	\$ 212,088	\$ 254,607
Bldg & Grounds Maint Supv	7203	6.0	\$ 4,802	5,765	\$ 749,125	\$ 899,310
Chief Stationary Engineer	7205	1.0	\$ 4,896	5,878	\$ 127,300	\$ 152,821
Painting Supervisor	7242	1.0	\$ 4,176	5,014	\$ 108,585	\$ 130,354
Apprentice Stationary Engineer	7333	3.0	\$ 3,667	4,402	\$ 286,038	\$ 343,383
Stationary Engineer	7334	14.0	\$ 3,860	4,633	\$ 1,404,898	\$ 1,686,552
Senior Stationary Engineer	7335	3.0	\$ 4,374	5,251	\$ 341,171	\$ 409,569
Carpenter	7344	1.0	\$ 3,790	4,549	\$ 98,532	\$ 118,286
Electrician	7345	1.0	\$ 4,462	5,357	\$ 116,013	\$ 139,271
Painter	7346	3.0	\$ 3,488	4,187	\$ 272,036	\$ 326,574
Plumber	7347	1.0	\$ 4,497	5,398	\$ 116,918	\$ 140,358
Security Guard	8202	23.0	\$ 2,762	3,316	\$ 1,651,563	\$ 1,982,669
Head Park Patrol Officer	8210	6.0	\$ 3,596	4,316	\$ 560,901	\$ 673,350
Supv Bldg Grounds Patrol Ofcr	8211	3.0	\$ 3,056	3,669	\$ 238,377	\$ 286,167
Parking Control Officer	8214	10.0	\$ 2,754	3,306	\$ 716,047	\$ 859,600
Lead Parking Control Officer	8216	3.0	\$ 3,291	3,951	\$ 256,685	\$ 308,145
Public SafetyComm Supv	8239	1.0	\$ 4,604	5,526	\$ 119,692	\$ 143,688
Manager I	0922	16.0	\$ 5,179	6,218	\$ 2,154,564	\$ 2,586,512
Manager II	0923	4.0	\$ 5,560	6,674	\$ 578,222	\$ 694,144
Manager III	0931	1.0	\$ 5,996	7,198	\$ 155,888	\$ 187,141
Manager IV	0932	7.0	\$ 6,435	7,725	\$ 1,171,168	\$ 1,405,964
Manager V	0933	1.0	\$ 6,942	8,333	\$ 180,482	\$ 216,665
Deputy Director III	0953	1.0	\$ 7,452	8,946	\$ 193,743	\$ 232,585
Deputy Director IV	0954	2.0	\$ 8,480	10,181	\$ 440,983	\$ 529,392
Deputy Director V	0955	1.0	\$ 9,030	10,841	\$ 234,785	\$ 281,855
0	0		\$ -	0	\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			\$ 359,857	\$ 432,001
Night / Shift Differential (if applicable)	n/a	n/a			\$ 272,291	\$ 326,881
Overtime Pay (if applicable)	n/a	n/a			\$ 340,364	\$ 408,601
Other Pay (if applicable)	n/a	n/a			\$ 359,857	\$ 432,001
Total FTE			261.7			
			Total Salary Costs-->		\$ 23,217,308	\$ 27,871,918
			Total of Other Compensation-->		\$ 1,332,369	\$ 1,599,483

**FRINGE BENEFITS**

Job Class	\$ Amount						
Benefits per FTE--Job Class #: 1062	\$ 47,045						
Benefits per FTE--Job Class #: 1071	\$ 74,879						
Benefits per FTE--Job Class #: 1218	\$ 49,772						
Benefits per FTE--Job Class #: 1222	\$ 42,540						
Benefits per FTE--Job Class #: 1244	\$ 53,747						
Benefits per FTE--Job Class #: 1246	\$ 60,579						
Benefits per FTE--Job Class #: 1406	\$ 39,873						
Benefits per FTE--Job Class #: 1408	\$ 41,919						
Benefits per FTE--Job Class #: 1446	\$ 39,873						
Benefits per FTE--Job Class #: 1454	\$ 46,219						
Benefits per FTE--Job Class #: 1654	\$ 51,181						
Benefits per FTE--Job Class #: 1936	\$ 38,206						
Benefits per FTE--Job Class #: 1956	\$ 52,030						
Benefits per FTE--Job Class #: 1958	\$ 61,485						
Benefits per FTE--Job Class #: 2708	\$ 35,980						
Benefits per FTE--Job Class #: 2718	\$ 40,045						
Benefits per FTE--Job Class #: 6281	\$ 58,420						
Benefits per FTE--Job Class #: 7203	\$ 55,556						
Benefits per FTE--Job Class #: 7205	\$ 56,268						
Benefits per FTE--Job Class #: 7242	\$ 50,948						
Benefits per FTE--Job Class #: 7333	\$ 47,513						
Benefits per FTE--Job Class #: 7334	\$ 49,000						
Benefits per FTE--Job Class #: 7335	\$ 52,314						
Benefits per FTE--Job Class #: 7344	\$ 49,477						
Benefits per FTE--Job Class #: 7345	\$ 54,368						
Benefits per FTE--Job Class #: 7346	\$ 45,627						
Benefits per FTE--Job Class #: 7347	\$ 54,862						
Benefits per FTE--Job Class #: 8202	\$ 38,206						
Benefits per FTE--Job Class #: 8210	\$ 44,645						
Benefits per FTE--Job Class #: 8211	\$ 40,479						
Benefits per FTE--Job Class #: 8214	\$ 38,146						
Benefits per FTE--Job Class #: 8216	\$ 42,291						
Benefits per FTE--Job Class #: 8239	\$ 51,737						
Benefits per FTE--Job Class #: 0922	\$ 62,004						
Benefits per FTE--Job Class #: 0923	\$ 64,460						
Benefits per FTE--Job Class #: 0931	\$ 66,864						
Benefits per FTE--Job Class #: 0932	\$ 69,291						
Benefits per FTE--Job Class #: 0933	\$ 72,069						
Benefits per FTE--Job Class #: 0953	\$ 74,879						
Benefits per FTE--Job Class #: 0954	\$ 80,548						
Benefits per FTE--Job Class #: 0955	\$ 83,576						
Benefits per FTE--Job Class #: 0	\$ -						
<b>Total Fringe Benefits</b>	<table border="0"> <tr> <td></td> <td align="center">Low</td> <td align="center">High</td> </tr> <tr> <td></td> <td align="center">\$ 10,232,033</td> <td align="center">\$ 11,496,368</td> </tr> </table>		Low	High		\$ 10,232,033	\$ 11,496,368
	Low	High					
	\$ 10,232,033	\$ 11,496,368					

**ADDITIONAL CITY COSTS**

Contractual Services	\$ 7,028,925	\$ 7,028,925
Worker's Compensation	\$ 1,916,722	\$ 1,916,722
	\$ -	\$ -
	\$ -	\$ -
<b>Total Capital &amp; Operating</b>	\$ 8,945,647	\$ 8,945,647

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 43,727,357	\$ 49,913,416
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 42,877,581	\$ 42,929,673
<b>ESTIMATED SAVINGS</b>	\$ 849,776	\$ 6,983,743
<b>% of Savings to City Cost</b>	2%	14%