



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller
Todd Rydstrom
Deputy Controller

May 28, 2024

Daniel Adams, Director
Mayor's Office of Housing and Community Development
One South Van Ness Ave, 5th Floor
San Francisco, CA 94102

Attention: Benjamin McCloskey, Director of Finance and Administration

RE: Contracting for Security Services – FY 2024-25

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 2024-25 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 Devin Macaulay at Devin.Macaulay@sfgov.org if you have any questions regarding this determination.

Sincerely,

_____/s/_____
Greg Wagner,
Controller

Enclosures

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

MYR - Mayor

Treeline Security Inc services for City-owned properties in predevelopment

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS

Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low	FY 2024-25 Personnel Cost High
Security Guard	8202_C	18.00	\$ 1,681,278	\$ 2,326,569
Institutional Police Officer	8204_C	2.00	\$ 249,513	\$ 295,284
Holiday Pay - Miscellaneous			\$ 62,629	\$ 75,183
Premium Pay - Miscellaneous			\$ 146,132	\$ 175,430
Sum:		20.00	\$ 2,139,552	\$ 2,872,466

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimate
Parking for 3 vehicles	0		\$ 7,500	\$ 7,500
Supplies estimates at \$800 per officer	0		\$ 16,000	\$ 16,000
Radios/ communication equipment	0		\$ 4,000	\$ 4,000
Total Non-Personnel Costs:			\$ 27,500	\$ 27,500

ESTIMATED TOTAL CITY COST \$ 2,167,052 \$ 2,899,966

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,167,052	\$ 2,899,966
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,544,284	\$ 1,591,365
ESTIMATED SAVINGS	\$ 622,768	\$ 1,308,601
% of Savings to City Cost	28.74%	45.12%