



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller
Todd Rydstrom
Deputy Controller

April 26, 2024

Elaine Forbes, Executive Director
Port of San Francisco
Pier 1, The Embarcadero
San Francisco, CA 94111

Attention: Nate Cruz, Chief Financial Officer

RE: Contracting for Port Janitorial Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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

PRT - Port
 Janitorial Service (18732)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
 FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS

| Job Name | Job Class | FTE | FY 2024-25 Personnel | |
|----------------------|-----------|-------------|----------------------|-------------------|
| | | | Costs Low | Costs High |
| Custodian | 2708_C | 6.00 | \$ 601,048 | \$ 706,419 |
| Custodial Supervisor | 2718_C | 1.00 | \$ 117,539 | \$ 138,870 |
| Porter | 2736_C | 1.00 | \$ 101,607 | \$ 119,170 |
| Sum: | | 8.00 | \$ 820,194 | \$ 964,459 |

ADDITIONAL CITY COST

| Item Description | Nbr of Units | Notes / Unit Measure | FY 2024-25 High | |
|-------------------------------------------------------------------------|--------------|----------------------|------------------|-------------------|
| | | | Low Estimate | Estimates |
| Janitorial supplies (cleaning supplies, paper products, uniforms, etc.) | 0 | | \$ 55,000 | \$ 65,000 |
| Vehicles and fuel | 0 | | \$ 25,000 | \$ 35,000 |
| Total Non-Personnel Costs: | | | \$ 80,000 | \$ 100,000 |

ESTIMATED TOTAL CITY COST **\$ 900,194** **\$ 1,064,459**

COST COMPARISON SUMMARY

| | | | |
|--------------------------------------------|----------------------------------|-------------------|-------------------|
| ESTIMATED TOTAL CITY COST | | \$ 900,194 | \$ 1,064,459 |
| LESS: ESTIMATED TOTAL CONTRACT COST | | \$ 686,506 | \$ 807,975 |
| ESTIMATED SAVINGS | | \$ 213,688 | \$ 256,484 |
| | % of Savings to City Cost | 23.74% | 24.10% |

PRT - Port
 Janitorial Service (18732)
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
 FISCAL YEAR 2025-26

PROJECTED PERSONNEL COSTS

| Job Name | Job Class | FTE | FY 2025-26 Personnel | |
|----------------------|-----------|-------------|----------------------|---------------------|
| | | | Cost Low | Cost High |
| Custodian | 2708_C | 6.00 | \$ 624,652 | \$ 733,324 |
| Custodial Supervisor | 2718_C | 1.00 | \$ 122,015 | \$ 144,015 |
| Porter | 2736_C | 1.00 | \$ 105,646 | \$ 123,758 |
| Sum: | | 8.00 | \$ 852,313 | \$ 1,001,097 |

ADDITIONAL CITY COST

| Item Description | Nbr of Units | Notes / Unit Measure | FY 2025-26 High | |
|-------------------------------------------------------------------------|--------------|----------------------|------------------|-------------------|
| | | | Low Estimate | Estimates |
| Janitorial supplies (cleaning supplies, paper products, uniforms, etc.) | 0 | | \$ 55,000 | \$ 65,000 |
| Vehicles and fuel | 0 | | \$ 25,000 | \$ 35,000 |
| Total Non-Personnel Costs: | | | \$ 80,000 | \$ 100,000 |

ESTIMATED TOTAL CITY COST \$ 932,313 \$ 1,101,097

COST COMPARISON SUMMARY

| | | | |
|-------------------------------------|---------------------------|------------|--------------|
| ESTIMATED TOTAL CITY COST | | \$ 932,313 | \$ 1,101,097 |
| LESS: ESTIMATED TOTAL CONTRACT COST | | \$ 720,559 | \$ 848,033 |
| ESTIMATED SAVINGS | | \$ 211,754 | \$ 253,064 |
| | % of Savings to City Cost | 22.71% | 22.98% |