



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

April 27, 2016

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

Attention: Meghan Wallace, Budget Manager
Port of San Francisco
Pier 1, The Embarcadero
San Francisco, CA 94111

RE: Security Services – FY 2016-17 and FY2017-18

The cost information and supplemental data provided by your office on the proposed contract for Port security services have been reviewed by my staff.

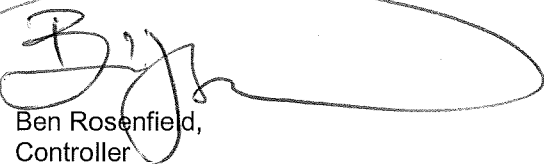
If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

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 2016-17 and 2017-18 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2016-17 and FY2017-18 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

Please contact Theresa Kao at 415-554-5253 if you have any questions regarding this determination.

Sincerely,



Ben Rosenfield,
Controller

Enclosures

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

PORT OF SAN FRANCISCO
EXECUTIVE DIVISION-HOMELAND SECURITY FOR SECURITY SERVICES
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
FISCAL YEAR 2016-17

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Salary Cost (2)	Benefit Cost (3) (4)	Total Cost High	Total Cost Low
Institutional Police Sergeant	8205	1.0	\$ 126,630	\$ 47,238	\$ 173,868	\$ 147,788
Institutional Police Officer	8204	2.0	78,204	34,332	225,071	191,310
Security Guard	8202	8.0	55,190	29,555	677,957	576,263
Buildings & Grounds Patrol Officer	8207	4.0	67,101	31,385	393,945	334,853
Holiday Pay (if applicable)					23,823	19,642
Night / Shift Differential (if applicable)					41,964	34,590
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					21,333	17,588
Total Personnel Costs		15.0			1,557,961	1,322,034

ESTIMATED TOTAL CITY COST

1,557,961 1,322,034

LESS: ESTIMATED TOTAL CONTRACT COST

(766,516) (763,294)

ESTIMATED SAVINGS

\$ 791,445 \$ 558,741

% of Savings to City Cost

51% 42%

Comments/Assumptions:

- Services have been contracted out since 1976.
- Salary levels reflect proposed salary rates effective July 1, 2013. Costs are represented as annual 12 month costs.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- The estimated City cost does not include vehicles, equipment, materials and other supplies required to provide services. If included, these costs would even further increase the estimated savings to CCSF, as the external contract includes these costs.
- The estimated contract cost for annual service is based upon the contract and includes 0.05 FTE for contract monitoring
- Contingency/Fire watch equal up to 20% of total hours and is used for unanticipated security needs that require 24-hour fixed post presence due to unanticipated situations.

PORT OF SAN FRANCISCO
 EXECUTIVE DIVISION-HOMELAND SECURITY FOR SECURITY SERVICES
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)
 FISCAL YEAR 2017-18

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Salary Cost (2)	Benefit Cost (3) (4)	Total Cost High	Total Cost Low
Institutional Police Sergeant	8205	1.0	\$ 129,349	\$ 51,773	\$ 181,122	\$ 153,954
Institutional Police Officer	8204	2.0	79,883	37,459	234,684	199,482
Security Guard	8202	8.0	56,375	32,534	711,271	604,580
Buildings & Grounds Patrol Officer	8207	4.0	68,542	34,165	410,827	349,203
Holiday Pay (if applicable)					23,823	19,642
Night / Shift Differential (if applicable)					41,964	34,590
Overtime Pay (if applicable)					0	0
Other Pay (if applicable)					21,333	17,588
Total Personnel Costs		15.0			1,625,026	1,379,039

ESTIMATED TOTAL CITY COST

1,625,026 1,379,039

LESS: ESTIMATED TOTAL CONTRACT COST

(787,067) (783,845)

ESTIMATED SAVINGS

\$ 837,959 \$ 595,195

% of Savings to City Cost

52% 43%

Comments/Assumptions:

- Services have been contracted out since 1976.
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