



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

July 31, 2020

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

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Real Estate Custodial Services – FY 2020-21

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 2020-21 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 415-554-5254 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Adam Nguyen, Finance and Planning Director

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	27.0	\$ 2,117	\$ 2,541	\$ 1,497,860	\$ 1,797,503
Custodial Assistant Supervisor	2716	2.0	\$ 2,330	\$ 2,796	\$ 122,087	\$ 146,510
Custodial Supervisor	2718	1.0	\$ 2,569	\$ 3,083	\$ 67,309	\$ 80,775
Management Assistant	1842	0.1	\$ 3,017	\$ 3,621	\$ 7,906	\$ 9,487
Manager II	0923	0.05	\$ 4,761	\$ 5,713	\$ 6,236	\$ 7,484
Holiday Pay (if applicable)					\$ 95,056	\$ 114,072
Night / Shift Differential (if applicable)					\$ 110,156	\$ 132,193
Total FTE		30.2				
					Total Salary Costs-->	\$ 1,701,398 \$ 2,041,759
					Total of Other Compensation-->	\$ 205,213 \$ 246,265

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	2708	35,458	
Benefits per FTE--Job Class #:	2716	37,514	
Benefits per FTE--Job Class #:	2718	39,827	
Benefits per FTE--Job Class #:	1842	44,165	
Benefits per FTE--Job Class #:	0923	65,485	
Total Fringe Benefits		\$ 1,020,839	\$ 1,225,056

ADDITIONAL CITY COSTS

Materials and Supplies	\$ 271,212	\$ 271,212
Uniform	\$ 16,603	\$ 16,603
As-Needed Custodial and est. MFB	\$ 319,581	\$ 383,513
Total Capital & Operating	\$ 607,397	\$ 671,328

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,534,846	\$ 4,184,409
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,402,648	\$ 2,408,054
ESTIMATED SAVINGS	\$ 1,132,199	\$ 1,776,354
% of Savings to City Cost	32%	42%

Comments/Assumptions:

- FTE level assumes that one custodian can cover 35,000 square feet at **25 Van Ness, 30 Van Ness, 1660 Mission and 555 7th Street**. Total square feet of four facilities is 408,000. 30 Van Ness and 1660 Mission are pro-rated for two months of occupancy.
- FTE level for **1650 Mission, 1 South Van Ness, and 49 South Van Ness** is assumed identical to the FTE specified on the current janitorial contracts for 1650 Mission and 1 South Van Ness, and the RFP for 49 South Van Ness.
- Supervision level is 1 FTE per 15 custodians, with 1 supervisor overseeing three assistant supervisors.
- If work were brought in house, instead of monitoring contracts, 0923 and 1842 would supervise custodial staff at a reduced levels, primarily on trainings and time record reporting.
- Service Level during hours eligible for night/shift differential is 80% of service level during day.
- City would purchase same level of consummables if work was not contracted out.
- As negotiated by SEIU and the City, as needed custodians cover 43 PCS custodians during sick and vacation time at a ratio of 1 TEX per 2.8 PCS employees. (2.8 PCS each consumes 11 days LHP, 13 days SP, 15 days VAC, and 4 days FH – 2.8 FTE X 43 days X 8 hours = 963.2 hours or 344 hours per FTE. Assuming as-needed custodians take 80 hours of leave per year, this would require 15 TEX employees. (14792/(1040-80)).
- New city custodial staff (43 FTE - each receives 5 work shirts, 5 work pants, and 1 work jacket, 15 TEX A/N - each receives 3 work shirts, 3 work pants, and 1 work jacket) will receive uniform procured by the department.