



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2023

Trent Rhorer, Director
City and County of San Francisco Human Services Agency
170 Otis Street
San Francisco, CA 94103

Attention: Esperanza Zapien, Contracts Director

RE: HSA Security – 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 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

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

Human Services Agency
 Site Security

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2023-24

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
Security Guard	8202_C	68.4	\$ 2,762	3,316	4,914,590	5,899,868
Institutional Police Sergeant	8205_C	4.0	\$ 4,122	4,948	428,685	514,628
Manager I	0922_C	1.0	\$ 5,179	6,218	134,660	161,657
Overtime Pay (if applicable)	n/a	n/a	3,983	4,782	103,568	124,331
Other Pay (if applicable)	n/a	n/a				
Total FTE		73.4				
Total Salary Costs-->					5,477,935	6,576,153
Total of Other Compensation-->					103,568	124,331

FRINGE BENEFITS

Job Class	\$ Amount		
Benefits per FTE--Job Class #:	8202_C	\$ 38,206	
Benefits per FTE--Job Class #:	8205_C	\$ 45,540	
Benefits per FTE--Job Class #:	0922_C	\$ 62,004	
Total Fringe Benefits			
		Low	High
		2,565,553	2,859,042

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service.	-	-
Uniform	44,065	44,065
Radios (\$200 per staff)	14,688	14,688
Metal detecting wands	600	600
Total Capital & Operating	59,353	59,353

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	8,206,410	9,618,879
LESS: ESTIMATED TOTAL CONTRACT COST	4,353,970	4,358,304
ESTIMATED SAVINGS	<u>3,852,440</u>	<u>5,260,576</u>
% of Savings to City Cost	47%	55%