



**OFFICE OF THE CONTROLLER**  
**CITY AND COUNTY OF SAN FRANCISCO**

Ben Rosenfield  
Controller

Todd Rydstrom  
Deputy Controller

July 31, 2020

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

Attention: Katharine Petrucione, Deputy Director of Finance and Administration

RE: Contracting for Port Janitorial 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  
Nate Cruz, Port Finance Director

**ESTIMATED CITY COSTS:**

<b>PROJECTED PERSONNEL COSTS</b>						
Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Custodial Supervisor	2718	3.0	\$ 2,536	\$ 3,083	\$ 198,599	\$ 241,399
Custodian	2708	12.0	2,090	2,541	\$ 654,740.52	\$ 795,841.20
Porter	2736	3.0	2,090	2,541	\$ 163,685.13	\$ 198,960.30
Holiday Pay (if applicable)					32,271	39,226
Night / Shift Differential (if applicable)					28,787	34,991
Overtime Pay (if applicable)					-	-
Other Pay (if applicable)					-	-
Total FTE		18.0				
Total Salary Costs-->					\$ 1,017,025.13	\$ 1,236,200.40
Total of Other Compensation-->					\$ 61,057.89	\$ 74,216.24

<b>FRINGE BENEFITS</b>			
Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	2718 \$ 39,827		
Benefits per FTE--Job Class #:	2708 \$ 35,458		
Benefits per FTE--Job Class #:	2736 \$ 36,460		
Total Fringe Benefits		590,166	654,352

<b>ADDITIONAL CITY COSTS</b>			
Insert all additional costs, with a description, that the City would incur if providing the service. May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$ 35,000	\$ 55,000	
	\$ -	\$ -	
	\$ -	\$ -	
	\$ -	\$ -	
Total Capital & Operating	\$ 35,000	\$ 55,000	

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	1,703,249	2,019,769
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	1,208,303	1,810,092
<b>ESTIMATED SAVINGS</b>	<u>\$ 494,946</u>	<u>\$ 209,677</u>
<b>% of Savings to City Cost</b>	29%	10%

Comments/Assumptions:

- FY 2020 will about the 23rd year these services have been contracted out.
  - Salary levels reflect proposed salary rates effective July 1, 2018. 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
  - Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 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.