



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

April 27, 2022

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 2022-23 and 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 Years 2022-23 and 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
Nate Cruz, Port Finance Director

Port
 Real Estate - Janitorial

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2022-23

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
Custodial Supervisor	2718.00	1.0	\$ 2,841	\$ 3,410	\$ 74,145	\$ 89,010
Custodian	2708.00	5.0	\$ 2,342	\$ 2,811	\$ 305,620	\$ 366,891
Porter	2736.00	1.0	\$ 2,342	\$ 2,811	\$ 61,123	\$ 73,377
Total FTE		7.0				
Total Salary Costs-->					440,888	529,278
Total of Other Compensation-->					-	-

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	2718	39,750	
Benefits per FTE--Job Class #:	2708	35,618	
Benefits per FTE--Job Class #:	2736	36,491	
Total Fringe Benefits		229,392	254,330

ADDITIONAL CITY COSTS

Janitorial supplies	\$ 35,000	\$ 55,000
Vehicles	\$ 30,000	\$ 30,000
Total Capital & Operating	\$ 65,000	\$ 85,000

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	735,280	868,608
LESS: ESTIMATED TOTAL CONTRACT COST	664,550	665,934
ESTIMATED SAVINGS	<u>\$ 70,730</u>	<u>\$ 202,674</u>
% of Savings to City Cost	10%	23%

Port
 Real Estate - Janitorial
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 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
Custodial Supervisor	2718.00	1.0	\$ 2,921	\$ 3,507	\$ 75,947	\$ 91,173
Custodian	2708.00	5.0	\$ 2,408	\$ 2,891	\$ 375,688	\$ 451,006
Porter	2736.00	1.0	\$ 2,408	2,891	\$ 62,615	\$ 75,168
Total FTE		7.0				
Total Salary Costs-->					514,250	617,347
Total of Other Compensation-->					-	-

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	2718	37,749	
Benefits per FTE--Job Class #:	2708	34,143	
Benefits per FTE--Job Class #:	2736	35,069	
Benefits per FTE--Job Class #:	-	-	
Benefits per FTE--Job Class #:	-	-	
Total Fringe Benefits		220,399	243,535

ADDITIONAL CITY COSTS

Janitorial supplies	\$ 35,000	\$ 55,000
Vehicles	\$ 30,000	\$ 30,000
Total Capital & Operating	\$ 65,000	\$ 85,000

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	799,649	945,881
LESS: ESTIMATED TOTAL CONTRACT COST	683,631	685,056
ESTIMATED SAVINGS	<u>\$ 116,018</u>	<u>\$ 260,825</u>
% of Savings to City Cost	15%	28%