



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller
Todd Rydstrom
Deputy Controller

May 28, 2024

Carmen Chu, City Administrator
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Katharine Petrucione, Deputy City Administrator

RE: Contracting for Convention Facilities Management Services – FY 2024-25

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 2024-25 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 Devin Macaulay at Devin.Macaulay@sfgov.org if you have any questions regarding this determination.

Sincerely,

_____/s/_____

Greg Wagner,
Controller

Enclosures

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

ADM - General Services Agency - City Admin

Convention Facilities Management (18739)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS

Job Name	Job Class	FTE	FY 2024-25	
			Personnel Cost Low	Personnel Cost High
Manager I	0922_C	13.00	\$ 2,434,166	\$ 3,016,376
Manager II	0923_C	4.00	\$ 796,908	\$ 987,148
Manager III	0931_C	1.00	\$ 212,823	\$ 263,282
Manager IV	0932_C	8.00	\$ 1,812,879	\$ 2,239,193
Manager V	0933_C	1.00	\$ 242,141	\$ 299,075
Deputy Director III	0953_C	1.00	\$ 257,295	\$ 318,406
Deputy Director IV	0954_C	2.00	\$ 575,889	\$ 714,764
Deputy Director V	0955_C	1.00	\$ 304,220	\$ 378,178
IS Programmer Analyst	1062_C	0.60	\$ 84,923	\$ 103,872
IS Manager	1071_C	0.60	\$ 140,457	\$ 191,043
Payroll Supervisor	1218_C	1.00	\$ 159,151	\$ 189,376
Senior Payroll And Personnel Clerk	1222_C	1.00	\$ 128,127	\$ 151,773
Senior Human Resources Analyst	1244_C	1.00	\$ 181,094	\$ 216,046
Principal Human Resources Analyst	1246_C	1.00	\$ 202,113	\$ 241,245
Senior Clerk	1406_C	1.00	\$ 99,489	\$ 137,918
Secretary II	1446_C	1.00	\$ 116,721	\$ 137,918
Executive Secretary III	1454_C	1.00	\$ 146,275	\$ 173,823
Accountant III	1654_C	2.00	\$ 331,534	\$ 394,783
Senior Administrative Analyst	1823_C	2.00	\$ 331,534	\$ 394,783
Management Assistant	1842_C	1.00	\$ 134,843	\$ 159,877
Senior Storekeeper	1936_C	1.00	\$ 109,509	\$ 129,254
Supervising Purchaser	1958_C	1.00	\$ 201,906	\$ 240,862
Custodian	2708_C	64.00	\$ 6,407,515	\$ 7,531,468
Custodial Supervisor	2718_C	35.00	\$ 4,111,814	\$ 4,858,404
Fire Safety Inspector II	6281_C	1.50	\$ 354,350	\$ 354,350
Buildings And Grounds Maintenance Supervisor	7203_C	6.00	\$ 1,281,268	\$ 1,281,268
Chief Stationary Engineer	7205_C	1.00	\$ 217,343	\$ 217,343
Painter Supervisor I	7242_C	1.00	\$ 150,579	\$ 187,388
Apprentice Stationary Engineer II	7333_C	2.00	\$ 244,061	\$ 337,218
Stationary Engineer	7334_C	14.00	\$ 2,469,142	\$ 2,469,142
Senior Stationary Engineer	7335_C	3.00	\$ 589,217	\$ 589,217
Carpenter	7344_C	1.00	\$ 147,893	\$ 175,178
Electrician	7345_C	1.00	\$ 169,095	\$ 200,688
Painter	7346_C	3.00	\$ 404,812	\$ 479,122
Plumber	7347_C	1.00	\$ 170,330	\$ 202,254
Security Guard	8202_C	23.00	\$ 2,148,300	\$ 2,972,837
Head Park Ranger	8210_C	6.00	\$ 822,544	\$ 976,332
Supervising Building and Grounds Patrol Officer	8211_C	3.00	\$ 357,796	\$ 423,279
Public Safety Communications Supervisor	8239_C	1.00	\$ 169,937	\$ 211,675

Holiday Pay - Miscellaneous		\$	334,166	\$	401,159
Overtime - Miscellaneous		\$	316,066	\$	379,430
Premium Pay - Miscellaneous		\$	587,017	\$	704,703
Sum:			212.70	\$	30,457,242
				\$	36,031,450

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25	
			Low Estimate	High Estimate
Contractual Services	0		\$ 7,162,700	\$ 7,162,700
Worker's Compensation	0		\$ 1,739,062	\$ 1,739,062
8214 Parking Control Officer - Salaries	5	FTE's	\$ 375,429	\$ 450,695
8214 Parking Control Officer - Benefits	5	FTE's	\$ 199,180	\$ 199,180
8216 Lead Parking Control Officer - Salaries	2	FTE's	\$ 179,635	\$ 215,648
8216 Lead Parking Control Officer - Benefits	2	FTE's	\$ 88,068	\$ 88,068
Total Non-Personnel Costs:			\$ 9,744,074	\$ 9,855,353

ESTIMATED TOTAL CITY COST **\$ 40,201,316** **\$ 45,886,803**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$	40,201,316	\$	45,886,803
LESS: ESTIMATED TOTAL CONTRACT COST	\$	38,848,195	\$	38,913,548
ESTIMATED SAVINGS	\$	1,353,121	\$	6,973,255
% of Savings to City Cost				
				3.37% 15.20%