



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller
Todd Rydstrom
Deputy Controller

May 28, 2024

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: Contracting for Security 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

HSA - Human Services
HSA Site Security (18756)
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	FY 2024-25 Personnel Cost High
Manager I	0922_C	1.00	\$ 187,243	\$ 232,028
Security Guard	8202_C	68.40	\$ 6,388,860	\$ 8,840,961
Institutional Police Officer	8204_C	4.00	\$ 499,023	\$ 590,565
Overtime - Miscellaneous			\$ 112,526	\$ 135,087
Sum:		73.40	\$ 7,187,652	\$ 9,798,641

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimate
Uniform	0		\$ 44,065	\$ 44,065
Radios (\$200 per staff)	0		\$ 14,688	\$ 14,688
Metal detecting wands	0		\$ 600	\$ 600
Total Non-Personnel Costs:			\$ 59,353	\$ 59,353

ESTIMATED TOTAL CITY COST **\$ 7,247,005** **\$ 9,857,994**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 7,247,005	\$ 9,857,994
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,371,252	\$ 4,378,973
ESTIMATED SAVINGS	\$ 2,875,753	\$ 5,479,021
% of Savings to City Cost	39.68%	55.58%