



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

Ben Rosenfield  
Controller  
Todd Rydstrom  
Deputy Controller

July 31, 2020

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

Attention: Esperanza Zapien, Director of Contracts

RE: HSA Security for COVID Shelter Sites – 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 Year 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/

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Ben Rosenfield,  
Controller

Enclosures

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

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)  
**FISCAL YEAR 2020-21**

**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	436.8	\$ 1,943	\$ 2,333	\$ 22,155,567	\$ 26,597,320	
Institutional Police Sergeant	8205	24.2	4,461	5,355	\$ 2,821,320	\$ 3,386,939	
Manager I	0922	6.1	4,432	5,321	\$ 700,852	\$ 841,359	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
0					\$ -	\$ -	
Holiday Pay (if applicable)	n/a	n/a			965,476	1,159,034	
Night / Shift Differential (if applicable)	n/a	n/a			0	0	
Overtime Pay (if applicable)	n/a	n/a					
Other Pay (if applicable)	n/a	n/a					
Total FTE		467.1					
					Total Salary Costs-->	\$ 26,643,215	\$ 31,984,652
					Total of Other Compensation-->	\$ 965,475.66	\$ 1,159,034.40

**FRINGE BENEFITS**

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	8202	35,837	37,809,190 42,250,942
Benefits per FTE--Job Class #:	8205	59,216	4,256,312 4,821,931
Benefits per FTE--Job Class #:	0922	62,967	1,082,322 1,222,829
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Total Fringe Benefits			\$ 15,722,644 \$ 17,470,085

**ADDITIONAL CITY COSTS**

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.		
Uniform	\$ 282,678	\$ 282,678
Radios (\$200 per staff)	\$ 93,418	\$ 93,418
Metal detecting wands	\$ 933	\$ 933
Total Capital & Operating	\$ 377,030	\$ 377,030

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 43,708,364	\$ 50,990,800
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 28,151,555	\$ 40,211,121
<b>ESTIMATED SAVINGS</b>	\$ 15,556,809	\$ 10,779,679
<b>% of Savings to City Cost</b>	36%	21%

Comments/Assumptions:

1. According to limited records, these services were contracted out prior to FY00/01 (Black Bear), at least to FY97/98 (McCoy Patrol Svcs).
2. Salary levels reflect proposed salary rates effective July 1, 2020. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. To operate a 24/7 program, there may be additional overtime and night weekend coverage for 24 hour sites.
6. FTE has to account for time off (vac, sp, etc) on city positions - contract provides straight hours.