



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2021

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 and Facilities

RE: HSA Security – FY 2021-22

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 2021-22 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
Emily Gibbs, Budget Director

Human Services Agency Admin/Central Management
 Site Security

Insert name of the contract's main purpose here

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2021-22

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	68.7	\$ 2,525	\$ 3,031	\$ 4,530,442	\$ 5,438,705	
Institutional Police Sergeant	8205	4.0	4,767	\$ 5,723	\$ 497,669	\$ 597,442	
Manager I	0922	1.0	4,737	\$ 5,686	\$ 123,628	\$ 148,413	
	-	-			\$ -	\$ -	
Holiday Pay (if applicable)	n/a	n/a					
Night / Shift Differential (if applicable)	n/a	n/a					
Overtime Pay (if applicable)	n/a	n/a	3,628	4,356	94,695	113,680	
Other Pay (if applicable)	n/a	n/a					
Total FTE		73.7					
					Total Salary Costs-->	\$ 5,151,738	\$ 6,184,560
					Total of Other Compensation-->	\$ 94,695	\$ 113,680

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	8202	\$ 38,344	
Benefits per FTE--Job Class #:	8205	\$ 59,681	
Benefits per FTE--Job Class #:	0922	\$ 63,123	
Benefits per FTE--Job Class #:	-	-	
Total Fringe Benefits			\$ 2,631,699 \$ 2,937,554

ADDITIONAL CITY COSTS

Uniform	\$ 44,643	\$ 44,643
Radios (\$200 per staff)	\$ 14,748	\$ 14,748
Metal detecting wands	\$ 600	\$ 600
Total Capital & Operating	\$ 59,991	\$ 59,991

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 7,938,124	\$ 9,295,785
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,254,918	\$ 4,259,024
ESTIMATED SAVINGS	<u>\$ 3,683,206</u>	<u>\$ 5,036,761</u>
% of Savings to City Cost	46%	54%

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, 2021. Costs are represented as annual 12 month costs. Salary step 5 is used as the high for budgeting purposes.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up
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 limited 24 hour
6. FTE has to account for time off (vac, sp, etc) on city positions - contract provides straight hours.