



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

May 31, 2021

Eric Shaw, Director
Mayor's Office of Housing and Community Development
One South Van Ness Ave, 5th Floor
San Francisco, CA 94102

Attention: Benjamin McCloskey, Director of Finance and Administration

RE: Contracting for Security Services – 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

Mayor's Office of Housing and Community Development
 232065 - MOHCD - Security Services
 Treeline Security Inc
 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 (minimum staffing with PTO)	8202	13.7	2,525	3,031	\$ 902,936	\$ 1,083,957
Security Guard (supervision)	8204	2.0	2,944	3,535	\$ 153,695	\$ 184,507
0	-	-			\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			27,088	32,519
Night / Shift Differential (if applicable)	n/a	n/a			63,206	75,877
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE		15.7				
Total Salary Costs-->					\$ 1,056,631	\$ 1,268,464
Total of Other Compensation-->					\$ 90,294	\$ 108,396

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	8202	\$ 38,344	
Benefits per FTE--Job Class #:	8204	\$ 42,061	
Benefits per FTE--Job Class #:	-	-	
Total Fringe Benefits		\$ 546,984	\$ 609,430

ADDITIONAL CITY COSTS

Vehicles (2 vehicles and maintenance)	\$ 80,000	\$ 80,000
Parking for 2 vehicles	\$ 4,800	\$ 4,800
Supplies estimates at \$800 per officer	\$ 9,820	\$ 9,820
Radios/ communication equipment	\$ 3,140	\$ 3,140
Total Capital & Operating	\$ 97,760	\$ 97,760

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,791,668	\$ 2,084,050
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 906,719.11	\$ 997,737.25
ESTIMATED SAVINGS	\$ 884,949	\$ 1,086,313
% of Savings to City Cost	49%	52%

Comments/Assumptions:

1. FY 2019-20 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2021. 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
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.