



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

May 31, 2021

Elaine Forbes, Executive Director
Port of San Francisco
Pier 1, The Embarcadero
San Francisco, CA 94111

Attention: Katharine Petrucione, Deputy Director of Finance and Administration

RE: Contracting for Port Janitorial 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
Nate Cruz, Port Finance Director

Port of San Francisco
 210648 REAL ESTATE & DEVELOPMENT - Custodial services
 Tyrone Navarro, Real Estate & Development Division
 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	
Custodial Supervisor	2718	3.0	\$ 2,744	\$ 3,294	\$ 214,843	\$ 257,915	
Custodian	2708	12.0	\$ 2,262	2,715	\$ 708,339	\$ 850,347	
Porter	2736	3.0	\$ 2,262	2,715	\$ 177,085	\$ 212,587	
Holiday Pay (if applicable)					34,912	41,912	
Night / Shift Differential (if applicable)					31,143	37,387	
Overtime Pay (if applicable)					-	-	
Other Pay (if applicable)					-	-	
Total FTE		18.0					
					Total Salary Costs--->	\$1,100,267	\$1,320,849
					Total of Other Compensation--->	\$ 66,055	\$ 79,298

FRINGE BENEFITS

Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	2718	\$ 40,283	
Benefits per FTE--Job Class #:	2708	\$ 36,006	
Benefits per FTE--Job Class #:	2736	\$ 36,795	
Total Fringe Benefits			
		597,621	663,302

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the	\$ 35,000	\$ 55,000
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$ -	\$ -
Total Capital & Operating	\$ 35,000	\$ 55,000

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	1,798,943	2,118,449
LESS: ESTIMATED TOTAL CONTRACT COST	1,208,936	1,810,577
ESTIMATED SAVINGS	<u>\$ 590,007</u>	<u>\$ 307,872</u>
% of Savings to City Cost	33%	15%

Comments/Assumptions:

1. FY 2020 will about the 23rd year these services have been contracted out.
 2. Salary levels reflect proposed salary rates effective July 1, 2021. Costs are represented as annual 12 month
 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.
- Estimated City cost does not include vehicles, equipment, materials and other supplies required to provide services. If included, these costs would even further increase the estimated savings to CCSF, as the external contract includes these costs.