

File No. 260613

Committee Item No. 14

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 17, 2026

Board of Supervisors Meeting Date \_\_\_\_\_

#### Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- **Controller Certifications 5/29/2026**
  - ADP Protective Services
  - DPH Security Services
  - PW Materials Testing and Inspection Services
- **MYR Transmittal Letter and Trailing Legislation 6/1/2026**
- **MYR Memo 6/1/2026**
- Public Correspondence

**OTHER** (Use back side if additional space is needed)

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Completed by: Brent Jalipa Date June 11, 2026

Completed by: Brent Jalipa Date \_\_\_\_\_

1 [Proposition J Contract Certification Contracted-Out Department Services Not Previously  
2 Approved]

3 **Resolution concurring with the Controller's certification that department services can**  
4 **be performed by private contractor for a lower cost than similar work performed by**  
5 **City and County employees, for Protective Services (Adult Probation), Security**  
6 **Services (Department of Public Health), and Materials Testing and Inspection**  
7 **Services (Department of Public Works).**

8  
9 WHEREAS, The Electorate of the City and County of San Francisco passed  
10 Proposition J in November 1976, allowing City and County Departments to contract with  
11 private companies for specific services that can be performed for a lower cost than similar  
12 work by City and County employees (Charter, Section 10.104.15); and,

13 WHEREAS, The Controller has determined that a Purchaser's award of a contract for  
14 the services listed below to a private contractor will continue to achieve substantial cost  
15 savings for the City; and,

16 WHEREAS, The Controller's certification, which confirms that said services can be  
17 performed at lower costs to the City and County by private contractor than by employees of  
18 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 260613,  
19 which is hereby declared to be part of this resolution as if set forth fully herein; now,  
20 therefore be it;

21 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's  
22 certification and approves the Proposition J Resolution concerning the Purchaser's award of  
23 a contract to a private contractor for the services listed below for the period of July 1, 2026  
24 through June 30, 2027.

25

1 Fiscal Year 2026-2027

2 City Cost Contract Cost \$  
3 Department/Function (High) (High) SAVINGS FTEs

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4 Adult Probation (ADP)

5 Protective Services 378,868 152,052 226,816 1.2

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6 Department of Public Health (DPH)

7 Security Services 14,376,994 4,933,367 9,443,627 45.8

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8 Department of Public Works (DPW)

9 Materials Testing and Inspection Services 3,885,637 2,628,509 1,257,128 12.0

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ADP - Adult Probation

Protective Services (24541)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

**PROJECTED PERSONNEL COSTS**

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.13	\$ 28,892	\$ 35,836
Management Assistant	1842_C	0.06	\$ 9,159	\$ 10,835
Deputy Sheriff	8304_S	1.00	\$ 203,474	\$ 302,344
Overtime - Miscellaneous			\$ 18,958	\$ 28,253
	Sum:	1.19	\$ 260,483	\$ 377,268

**ADDITIONAL CITY COSTS**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Uniforms	2	\$800/yr per person	\$ 1,600	\$ 1,600
		Total Non-Personnel Costs:	\$ 1,600	\$ 1,600

**ESTIMATED TOTAL CITY COST** \$ 262,083 \$ 378,868

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 262,083	\$ 378,868
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 145,108	\$ 152,052
ESTIMATED SAVINGS	\$ 116,975	\$ 226,816
% of Savings to City Cost	44.63%	59.87%



DPH - Public Health

Healthcare Security at DPH Clinics (24155)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

**PROJECTED PERSONNEL COSTS**

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Sheriff's Cadet	8300_C	12.78	\$ 1,304,933	\$ 1,524,220
Deputy Sheriff	8304_S	33.00	\$ 6,714,697	\$ 9,977,373
Overtime - Miscellaneous			\$ 1,844,518	\$ 2,645,369
Premium Pay - Miscellaneous			\$ 160,142	\$ 230,032
Sum:		45.78	\$ 10,024,290	\$ 14,376,994

**ADDITIONAL CITY COSTS**

Item Description	Nbr of Units	Notes / Unit Measure	Est Low Estimate	Est High Estimate
Total Non-Personnel Costs:			\$ 0	\$ 0

**ESTIMATED TOTAL CITY COST** \$ 10,024,290 \$ 14,376,994

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST		\$ 10,024,290	\$ 14,376,994
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 4,775,961	\$ 4,933,367
ESTIMATED SAVINGS		\$ 5,248,329	\$ 9,443,627
	% of Savings to City Cost	52.36%	65.69%



DPW - Public Works

Materials Testing and Inspection Services (24543)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

**PROJECTED PERSONNEL COSTS**

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Junior Administrative Analyst	1820_C	1.00	\$ 124,701	\$ 146,989
Junior Engineer	5201_C	1.00	\$ 167,284	\$ 198,485
Assistant Engineer	5203_C	1.00	\$ 185,310	\$ 220,469
Materials Testing Aide	5304_C	5.00	\$ 650,139	\$ 766,073
Materials Testing Technician	5305_C	4.00	\$ 550,185	\$ 649,844
<b>Sum:</b>		<b>12.00</b>	<b>\$ 1,677,619</b>	<b>\$ 1,981,860</b>

**ADDITIONAL CITY COSTS**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Annual Rent (2025 Newcomb)	0	FY27 rate	\$ 223,885	\$ 223,885
Equipment Replacement	0	Based on asset management data	\$ 114,086	\$ 114,086
Site Maintenance (BSR IDS)	0	Based on 5 years actuals	\$ 23,800	\$ 23,800
Materials & Supplies	0	Prorated share of M&S Budget by direct salary projection	\$ 17,184	\$ 17,184
Overhead (110% Rate)	0		\$ 1,254,244	\$ 1,524,822
<b>Total Non-Personnel Costs:</b>			<b>\$ 1,633,199</b>	<b>\$ 1,903,777</b>

**ESTIMATED TOTAL CITY COST \$ 3,310,818 \$ 3,885,637**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 3,310,818	\$ 3,885,637
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,380,628	\$ 2,628,509
ESTIMATED SAVINGS	\$ 930,190	\$ 1,257,128
% of Savings to City Cost	28.10%	32.35%



To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Sophia Kittler, Mayor's Budget Director  
Date: June 1, 2026  
Re: Mayor's FY 2026-27 and FY 2027-28 Budget Submission

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Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1<sup>st</sup>, corresponding legislation, and related materials for Fiscal Year (FY) 2026-27 and FY 2027-28.

In addition to the Mayor's Proposed FY 2026-27 and FY 2027-28 Budget Book, the following items are included in the Mayor's submission:

- Proposed *Interim* Budget and Annual Appropriation Ordinance (AAO)
- Proposed *Interim* Annual Salary Ordinance (ASO)
- Proposed Budget and Annual Appropriation Ordinance (AAO)
- Proposed Annual Salary Ordinance (ASO)
- Administrative Provisions for both, but separate documents of the AAO and ASO, in tracked changes, and on pleading paper
- Proposed Budget for the Office of Community Investment and Infrastructure
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- Prop J Certification Letters
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A letter on Technical Adjustments to the Mayor's Proposed May 1 Budget
- 29 pieces of trailing legislation
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

A handwritten signature in black ink, appearing to be "SK", written over a horizontal line.

Sophia Kittler  
Mayor's Budget Director

cc: Members of the Board of Supervisors  
Budget & Legislative Analyst's Office  
Controller

No	DEPT	Item	Description	Type of Legislation	File #
1	ADM	Code Amendment	Amending the Administrative Code to authorize the City Administrator to pause, reduce, or return the annual contributions by the departments that contract for public works under Administrative Code Chapter 6 to the San Francisco Self-Insurance Surety Bond Fund	Ordinance	260598
2	ADM	Cannabis Tax Fund Grant Program	Authorizing the Office of the Chief Medical Examiner to accept and expend a grant for the grant term of July 1, 2026 – June 30, 2028	Resolution	
3	ADM	Continuing Prop J	Fleet Security Services	Resolution	260612
4	ADM	Continuing Prop J	Real Estate Division Custodial Services	Resolution	260612
5	ADM	Continuing Prop J	Real Estate Division Security Services	Resolution	260612
6	ADM	Continuing Prop J	Convention Facilities Management	Resolution	260612
7	ADP	Prop J (Not Previously Approved)	Protective Services	Resolution	260613
8	BOS	Continuing Prop J	Budget and Legislative Analyst Services	Resolution	260612
9	CON	Access Line Tax	Resolution concurring with the Controller's establishment of the Consumer Price Index for 2026, and adjusting the Access Line Tax by the same rate	Resolution	260607
10	CON	Neighborhood Beautification and Graffiti Clean-up Fund Tax	Ordinance adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2026	Ordinance	260602
11	DEC	Early Care and Education Commercial Rents Tax Baseline	Ordinance modifying the baseline funding requirements for early care and education programs in Fiscal Years (FYs) 2026-2027 and 2027-2028	Ordinance	260599
12	DPH	Prop J (Not Previously Approved)	Security Services	Resolution	260613
13	DPH	Recurring State Grant Funds FY 2026-2027	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2026-2027	Resolution	260610

14	DPH	Code Amendment	Amending the Health Code to set patient rates for services provided by the Department of Public Health for Fiscal Years 2026-2027 and 2027-2028	Ordinance	260600/ 260655
15	DPW	Continuing Prop J	Security Services	Resolution	260612
16	DPW	Prop J (Not Previously Approved)	Materials Testing and Inspection Services	Resolution	260613
17	HOM	Continuing Prop J	Security Services	Resolution	260612
18	HOM	Homelessness and Supportive Housing Fund - FYs 2026-2027 and 2027-2028 Expenditure Plan	Resolution approving the Fiscal Years (FYs) 2026-2027 and 2027-2028 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	260611
19	HOM	Funding Reallocation - Our City, Our Home Fund - Homelessness Gross Receipts Tax - Services to Address Homelessness	Ordinance temporarily suspending the cap on the use of Homelessness Gross Receipts Tax revenues to fund short-term rental subsidies	Ordinance	260601
20	HSA	Continuing Prop J	Security Services	Resolution	260612
21	LIB	Friends of San Francisco Public Library A&E	Friends of San Francisco Public Library – Chinatown Branch Renovation Capital Project Grant Award, FYs 2026-2027 through 2029-2030	Resolution	260608
22	MYR (MOHCD)	Continuing Prop J	Security Services	Resolution	260612
23	OCII	OCII Budget Resolution	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2026-27 Budget	Resolution	260606
24	OCII	OCII Interim Budget Resolution	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2026-27 Interim Budget	Resolution	260605
25	REC	Permit Amendment	Permit Amendment - Polo Field Concerts - Up To Nine Year Extension and Fee Increase	Resolution	260614
26	REG	Continuing Prop J	Assembly of Vote by Mail Ballots	Resolution	260612

27	REG	Code Amendment	Amending the Municipal Elections Code to remove the requirement that the Department of Elections publish the legal text of ballot measures in the Voter Information Pamphlet	Ordinance	260604
28	REG	Code Amendment	Amending the Municipal Elections Code to increase the filing fee and per-word fee for paid ballot arguments	Ordinance	260603
29	SHF	Continuing Prop J	Food Services for Jail Inmates	Resolution	260612

OFFICE OF THE MAYOR  
SAN FRANCISCO



DANIEL LURIE  
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Sophia Kittler, Mayor's Budget Director  
Date: June 1, 2026  
Re: Proposition J Contract Certification Contracted-Out Department Services Not  
Previously Approved

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO  
2026 JUN 01 PM01:16

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**Resolution concurring with the Controller's certification that department services can be performed by private contractor for a lower cost than similar work performed by City and County employees, for Protective Services (Adult Probation), Security Services (Department of Public Health), and Materials Testing and Inspection Services (Department of Public Works).**

Should you have any questions, please contact Adam Thongsavat at [adam.thongsavat@sfgov.org](mailto:adam.thongsavat@sfgov.org)