

File No. 240460

Committee Item No. 2

Board Item No. 31

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date May 22, 2024

Board of Supervisors Meeting Date June 4, 2024

#### Cmte Board

- |                                     |                                     |                                              |
|-------------------------------------|-------------------------------------|----------------------------------------------|
| <input type="checkbox"/>            | <input type="checkbox"/>            | Motion                                       |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution                                   |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Introduction Form                            |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
- MYR Submittal Letter 5/1/2024
  - CON Certification Letters 4/26/2024
    - AIR Guest Services
    - AIR Security Services
    - AIR Parking Operation Services
    - AIR Shuttle Bus Services
    - MTA Citation Processing Services
    - MTA Towing Services
    - MTA Paratransit Services
    - MTA Parking Meter Services
    - MTA Security Services
    - MTA Transit Shelter Cleaning Services
    - PRT Security Services
    - PRT Janitorial Services
    - PUC Security Services
- |                          |                          |                       |
|--------------------------|--------------------------|-----------------------|
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |
|--------------------------|--------------------------|-----------------------|

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

- |                          |                                     |                                                             |
|--------------------------|-------------------------------------|-------------------------------------------------------------|
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Presidential Action Memo – Temp Assignment 5/21/2024</u> |
| <input type="checkbox"/> | <input type="checkbox"/>            | _____                                                       |
| <input type="checkbox"/> | <input type="checkbox"/>            | _____                                                       |
| <input type="checkbox"/> | <input type="checkbox"/>            | _____                                                       |
| <input type="checkbox"/> | <input type="checkbox"/>            | _____                                                       |
| <input type="checkbox"/> | <input type="checkbox"/>            | _____                                                       |
| <input type="checkbox"/> | <input type="checkbox"/>            | _____                                                       |
| <input type="checkbox"/> | <input type="checkbox"/>            | _____                                                       |
| <input type="checkbox"/> | <input type="checkbox"/>            | _____                                                       |

Completed by: Brent Jalipa Date May 17, 2024

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

1 [Proposition J Contract Certification Contracted-Out Department Services Previously  
2 Approved]

3 **Resolution concurring with the Controller's certification that department services**  
4 **previously approved can be performed by private contractor for a lower cost than**  
5 **similar work performed by City and County employees, for the following services:**  
6 **security, information and guest services, parking operations, shuttle bus services**  
7 **(Airport); citations, paratransit, parking meter collections, security, towing, transit**  
8 **shelter cleaning services (Municipal Transportation Agency); janitorial and security**  
9 **services (Port); and security services (Public Utilities Commission).**

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

15 WHEREAS, The City has previously approved outside contracts for the services  
16 listed below; and

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

20 WHEREAS, The City and County of San Francisco has a Charter obligation to enact  
21 a balanced budget each fiscal year; and

22 WHEREAS, The Controller's certification, which confirms that said services can be  
23 performed at lower costs to the City and County by private contractor than by employees of  
24 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 240460,

25

1 which is hereby declared to be part of this resolution as if set forth fully herein; now,  
 2 therefore be it;

3 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's  
 4 certification, and approves the Proposition J Resolution concerning the Purchaser's award  
 5 of a contract to a private contractor for the services listed below for the period of July 1,  
 6 2024, through June 30, 2025, and for the period of July 1, 2025, through June 30, 2026 for  
 7 the Airport, Municipal Transportation Agency, Port, and Public Utilities Commission.

8

9 Fiscal Year 2024-2025

10		City Cost	Contract Cost		
11	Department/Function	(High)	(High)	SAVINGS	FTEs
12	<b>Airport (AIR)</b>				
13	Information and Guest Services	16,791,869	9,349,278	7,442,591	98.4
14	Security Services	6,777,630	4,493,010	2,284,620	48.2
15	Parking Operations	38,106,992	35,557,552	2,549,440	196.0
16	Shuttle Bus	19,601,239	15,679,080	3,922,159	101.0
17	<b>Municipal Transportation Agency (MTA)</b>				
18	Citations Processing	28,159,383	7,653,450	20,505,933	77.8
19	Towing Services	29,889,478	16,039,428	13,850,050	91.3
20	Paratransit Services	62,420,578	36,043,415	26,377,163	443.0
21	Parking Meter Services	8,003,060	4,772,408	3,230,652	24.3
22	Security Services	24,316,014	9,946,340	14,369,674	119.2
23	Transit Shelter Cleaning Services	3,950,527	860,763	3,089,764	17.3

24

25

1		City Cost	Contract Cost		
2	Department/Function	(High)	(High)	SAVINGS	FTEs
3	Security Services	2,180,259	1,383,826	796,433	16.0
4	Janitorial Services	1,064,459	807,975	256,484	8.0
5	Public Utilities Commission (PUC)				
6	Security Services	3,488,548	1,234,878	2,253,670	24.5
7					
8					
9					
10	Fiscal Year 2025-2026				
11					
12		City Cost	Contract Cost		
13	Department/Function	(High)	(High)	SAVINGS	FTEs
14	Airport (AIR)				
15	Information and Guest Services	17,904,287	9,803,344	8,100,943	103.6
16	Security Services	7,235,449	4,639,355	2,596,094	48.2
17	Parking Operations	40,745,707	38,311,831	2,433,876	196.0
18	Shuttle Bus	20,475,276	16,123,186	4,352,090	101.0
19	Municipal Transportation Agency (MTA)				
20	Citations Processing	20,569,940	8,051,418	12,518,522	58.9
21	Towing Services	31,132,019	16,522,568	14,609,451	91.3
22	Paratransit Services	63,937,273	36,973,772	26,963,501	443.0
23	Parking Meter Services	8,277,179	4,918,915	3,358,264	24.3
24	Security Services	25,218,477	10,143,863	15,074,614	119.2
25					

1		City Cost	Contract Cost		
2	Department/Function	(High)	(High)	SAVINGS	FTEs
3	Transit Shelter Cleaning Services	4,094,854	886,746	3,208,108	17.3
4	Port (PRT)				
5	Security Services	1,157,775	821,199	336,576	8.0
6	Janitorial Services	1,101,097	848,033	253,064	8.0
7	Public Utilities Commission (PUC)				
8	Security Services	3,609,784	1,235,853	2,373,931	24.5
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Ivar C. Satero, Airport Director  
San Francisco International Airport  
International Terminal, 5th Floor  
P.O. Box 8097  
San Francisco, CA 94128

Attention: Denise Payton, Director of Budget & Capital Planning

RE: Contracting for Airport Information & Guest Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_  
Greg Wagner,  
Controller

Enclosures

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

AIR - Airport Commission  
 Airport Information and Guest Assistance Services (18724)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2024-25**

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
Senior Management Assistant	1844_C	3.00	\$ 455,497	\$ 541,814
Customer Service Supervisor	1306_C	10.50	\$ 1,461,599	\$ 1,734,528
Customer Service Representative	1304_C	84.90	\$ 10,619,080	\$ 12,573,384
Holiday Pay - Miscellaneous			\$ 650,546	\$ 780,968
Premium Pay - Miscellaneous			\$ 266,998	\$ 671,175
<b>Sum:</b>		<b>98.40</b>	<b>\$ 13,453,720</b>	<b>\$ 16,301,869</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
Office Equipment and Technical Support	0		\$ 100,000	\$ 100,000
Reward and Recognition	0		\$ 30,000	\$ 30,000
Uniform and Dry Cleaning	0		\$ 210,000	\$ 210,000
ADM Guest Support Supplies	0		\$ 150,000	\$ 150,000
<b>Total Non-Personnel Costs:</b>			<b>\$ 490,000</b>	<b>\$ 490,000</b>

**ESTIMATED TOTAL CITY COST \$ 13,943,720 \$ 16,791,869**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 13,943,720	\$ 16,791,869
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 9,341,257	\$ 9,349,278
ESTIMATED SAVINGS	\$ 4,602,463	\$ 7,442,591
% of Savings to City Cost	33.01%	44.32%

AIR - Airport Commission  
 Airport Information and Guest Assistance Services (18724)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2025-26**

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26	
			Personnel Cost Low	Personnel Cost High
Senior Management Assistant	1844_C	3.00	\$ 472,160	\$ 561,184
Customer Service Supervisor	1306_C	11.30	\$ 1,631,244	\$ 1,934,177
Customer Service Representative	1304_C	89.30	\$ 11,590,466	\$ 13,710,637
Holiday Pay - Miscellaneous			\$ 714,416	\$ 857,642
Premium Pay - Miscellaneous			\$ 292,088	\$ 350,647
<b>Sum:</b>		<b>103.60</b>	<b>\$ 14,700,374</b>	<b>\$ 17,414,287</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26	
			Low Estimate	High Estimates
Office Equipment and Technical Support	0		\$ 100,000	\$ 100,000
Reward and Recognition	0		\$ 30,000	\$ 30,000
Uniform and Dry Cleaning	0		\$ 210,000	\$ 210,000
ADM Guest Support Supplies	0		\$ 150,000	\$ 150,000
<b>Total Non-Personnel Costs:</b>			<b>\$ 490,000</b>	<b>\$ 490,000</b>

**ESTIMATED TOTAL CITY COST \$ 15,190,374 \$ 17,904,287**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST		\$ 15,190,374	\$ 17,904,287
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 9,795,072	\$ 9,803,344
ESTIMATED SAVINGS		\$ 5,395,302	\$ 8,100,943
	% of Savings to City Cost	35.52%	45.25%





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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Ivar C. Satero, Airport Director  
San Francisco International Airport  
International Terminal, 5th Floor  
P.O. Box 8097  
San Francisco, CA 94128

Attention: Denise Payton, Director of Budget & Capital Planning

RE: Contracting for Airport Security Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at Devin.Macaulay@sfgov.org if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_  
Greg Wagner,  
Controller

Enclosures

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

AIR - Airport Commission  
 General Aviation Security Services (GASS) (18727)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2024-25**

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
Aviation Security Operations Supervisor	9220_C	0.10	\$ 16,855	\$ 20,087
Building And Grounds Patrol Officer	8207_C	8.00	\$ 876,533	\$ 1,034,490
Security Guard	8202_C	40.00	\$ 3,738,471	\$ 5,172,448
Manager III	0931_C	0.10	\$ 21,291	\$ 26,337
Holiday Pay - Miscellaneous			\$ 161,794	\$ 174,224
Overtime - Miscellaneous			\$ 260,399	\$ 312,604
Premium Pay - Miscellaneous			\$ 316,866	\$ 0
<b>Sum:</b>		<b>48.20</b>	<b>\$ 5,392,209</b>	<b>\$ 6,740,190</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
Uniforms for each guard and officer	0		\$ 29,952	\$ 29,952
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	0		\$ 7,488	\$ 7,488
<b>Total Non-Personnel Costs:</b>			<b>\$ 37,440</b>	<b>\$ 37,440</b>

**ESTIMATED TOTAL CITY COST \$ 5,429,649 \$ 6,777,630**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 5,429,649	\$ 6,777,630
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 3,934,164	\$ 4,493,010
ESTIMATED SAVINGS	\$ 1,495,485	\$ 2,284,620
% of Savings to City Cost	27.54%	33.71%

AIR - Airport Commission  
 General Aviation Security Services (GASS) (18727)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2025-26**

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
Aviation Security Operations Supervisor	9220_C	0.10	\$ 17,463	\$ 20,796
Building And Grounds Patrol Officer	8207_C	8.00	\$ 910,359	\$ 1,073,278
Security Guard	8202_C	40.00	\$ 3,887,377	\$ 5,366,387
Manager III	0931_C	0.10	\$ 22,069	\$ 27,312
Holiday Pay - Miscellaneous			\$ 168,200	\$ 181,122
Overtime - Miscellaneous			\$ 270,708	\$ 324,979
Premium Pay - Miscellaneous			\$ 364,467	\$ 203,055
<b>Sum:</b>		<b>48.20</b>	<b>\$ 5,640,643</b>	<b>\$ 7,196,929</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
Uniforms for each guard and officer	0		\$ 30,816	\$ 30,816
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	0		\$ 7,704	\$ 7,704
<b>Total Non-Personnel Costs:</b>			<b>\$ 38,520</b>	<b>\$ 38,520</b>

**ESTIMATED TOTAL CITY COST \$ 5,679,163 \$ 7,235,449**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 5,679,163	\$ 7,235,449
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,073,085	\$ 4,639,355
ESTIMATED SAVINGS	\$ 1,606,078	\$ 2,596,094
% of Savings to City Cost	28.28%	35.88%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Ivar C. Satero, Airport Director  
San Francisco International Airport  
International Terminal, 5th Floor  
P.O. Box 8097  
San Francisco, CA 94128

Attention: Denise Payton, Director of Budget & Capital Planning

RE: Contracting for Airport Parking Operations Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_  
Greg Wagner,  
Controller

Enclosures

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

AIR - Airport Commission  
 Airport Public and Employee Parking (18726)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2024-25**

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
Sheriff's Lieutenant	8310_S	1.00	\$ 278,030	\$ 348,414
Building And Grounds Patrol Officer	8207_C	60.00	\$ 6,573,995	\$ 7,758,670
Institutional Police Sergeant	8205_C	2.00	\$ 368,809	\$ 458,973
Stationary Engineer	7334_C	2.00	\$ 352,099	\$ 352,099
Electronic Maintenance Technician	7318_C	1.00	\$ 180,860	\$ 214,956
Chief Stationary Engineer	7205_C	1.00	\$ 216,927	\$ 216,927
Collection Supervisor	4366_C	1.00	\$ 135,165	\$ 160,265
Investigator, Tax Collector	4334_C	2.00	\$ 297,250	\$ 353,271
Cashier III	4322_C	43.00	\$ 4,990,158	\$ 5,897,367
Custodial Supervisor	2718_C	1.00	\$ 117,539	\$ 138,870
Custodial Assistant Supervisor	2716_C	3.00	\$ 324,833	\$ 383,071
Custodian	2708_C	39.00	\$ 3,906,819	\$ 4,591,728
Senior Management Assistant	1844_C	1.00	\$ 151,832	\$ 180,605
Management Assistant	1842_C	2.00	\$ 269,801	\$ 319,868
Accountant IV	1657_C	1.00	\$ 188,920	\$ 225,520
Accountant II	1652_C	1.00	\$ 140,869	\$ 167,027
Principal Clerk	1408_C	1.00	\$ 125,475	\$ 148,625
Senior Clerk	1406_C	5.00	\$ 497,733	\$ 689,877
Clerk	1404_C	1.00	\$ 96,637	\$ 113,469
Customer Service Agent Supervisor	1326_C	19.00	\$ 2,644,797	\$ 3,138,669
Customer Service Agent	1324_C	3.00	\$ 375,232	\$ 444,288
Senior Payroll And Personnel Clerk	1222_C	1.00	\$ 128,185	\$ 151,831
IS Business Analyst-Senior	1053_C	1.00	\$ 175,084	\$ 215,407
Manager IV	0932_C	1.00	\$ 226,691	\$ 279,980
Manager II	0923_C	2.00	\$ 398,616	\$ 493,736
Manager I	0922_C	1.00	\$ 187,325	\$ 232,110
Holiday Pay - Miscellaneous			\$ 515,744	\$ 619,954
Overtime - Miscellaneous			\$ 650,090	\$ 780,419
Premium Pay - Miscellaneous			\$ 421,724	\$ 506,937
<b>Sum:</b>		<b>196.00</b>	<b>\$ 24,937,239</b>	<b>\$ 29,582,933</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
Operating Expenses	0		\$ 2,015,446	\$ 3,958,311
Credit Card Processing Fees	0		\$ 3,986,837	\$ 3,941,748
Training	0		\$ 312,000	\$ 312,000
Parking/Billing Technology	0		\$ 312,000	\$ 312,000
<b>Total Non-Personnel Costs:</b>			<b>\$ 6,626,283</b>	<b>\$ 8,524,059</b>

**ESTIMATED TOTAL CITY COST \$ 31,563,522 \$ 38,106,992**

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 31,563,522	\$ 38,106,992
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 30,414,035	\$ 35,557,552
<b>ESTIMATED SAVINGS</b>	<b>\$ 1,149,487</b>	<b>\$ 2,549,440</b>
<b>% of Savings to City Cost</b>	<b>3.64%</b>	<b>6.69%</b>

AIR - Airport Commission  
 Airport Public and Employee Parking (18726)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
 FISCAL YEAR 2025-26

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
Sheriff's Lieutenant	8310_S	1.00	\$ 288,527	\$ 361,344
Building And Grounds Patrol Officer	8207_C	60.00	\$ 6,827,685	\$ 8,049,583
Institutional Police Sergeant	8205_C	2.00	\$ 382,227	\$ 475,215
Stationary Engineer	7334_C	2.00	\$ 364,949	\$ 364,949
Electronic Maintenance Technician	7318_C	1.00	\$ 187,486	\$ 222,651
Chief Stationary Engineer	7205_C	1.00	\$ 224,630	\$ 224,630
Collection Supervisor	4366_C	1.00	\$ 140,196	\$ 166,085
Investigator, Tax Collector	4334_C	2.00	\$ 308,157	\$ 365,935
Cashier III	4322_C	43.00	\$ 5,180,700	\$ 6,116,365
Custodial Supervisor	2718_C	1.00	\$ 122,015	\$ 144,015
Custodial Assistant Supervisor	2716_C	3.00	\$ 337,395	\$ 397,461
Custodian	2708_C	39.00	\$ 4,060,241	\$ 4,766,608
Senior Management Assistant	1844_C	1.00	\$ 157,386	\$ 187,061
Management Assistant	1842_C	2.00	\$ 279,848	\$ 331,484
Accountant IV	1657_C	1.00	\$ 195,655	\$ 233,402
Accountant II	1652_C	1.00	\$ 146,099	\$ 173,078
Principal Clerk	1408_C	1.00	\$ 130,203	\$ 154,079
Senior Clerk	1406_C	5.00	\$ 517,303	\$ 715,474
Clerk	1404_C	1.00	\$ 100,462	\$ 117,822
Customer Service Agent Supervisor	1326_C	19.00	\$ 2,742,801	\$ 3,252,157
Customer Service Agent	1324_C	3.00	\$ 389,377	\$ 460,604
Senior Payroll And Personnel Clerk	1222_C	1.00	\$ 132,999	\$ 157,387
IS Business Analyst-Senior	1053_C	1.00	\$ 181,388	\$ 222,974
Manager IV	0932_C	1.00	\$ 234,905	\$ 290,242
Manager II	0923_C	2.00	\$ 413,327	\$ 512,198
Manager I	0922_C	1.00	\$ 194,305	\$ 240,493
Holiday Pay - Miscellaneous			\$ 553,082	\$ 664,808
Overtime - Miscellaneous			\$ 691,220	\$ 829,794
Premium Pay - Miscellaneous			\$ 452,256	\$ 543,614
<b>Sum:</b>		<b>196.00</b>	<b>\$ 25,936,824</b>	<b>\$ 30,741,512</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
Operating Expenses	0		\$ 3,958,311	\$ 5,282,486
Credit Card Processing Fees	0		\$ 3,941,748	\$ 4,079,709
Training	0		\$ 321,000	\$ 321,000
Parking/Billing Technology	0		\$ 321,000	\$ 321,000
<b>Total Non-Personnel Costs:</b>			<b>\$ 8,542,059</b>	<b>\$ 10,004,195</b>

**ESTIMATED TOTAL CITY COST \$ 34,478,883 \$ 40,745,707**

<b>COST COMPARISON SUMMARY</b>			
<b>ESTIMATED TOTAL CITY COST</b>		\$ 34,478,883	\$ 40,745,707
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>		\$ 35,496,445	\$ 38,311,831
<b>ESTIMATED SAVINGS</b>		\$ -1,017,562	\$ 2,433,876
<b>% of Savings to City Cost</b>		-2.95%	5.97%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Ivar C. Satero, Airport Director  
San Francisco International Airport  
International Terminal, 5th Floor  
P.O. Box 8097  
San Francisco, CA 94128

Attention: Denise Payton, Director of Budget & Capital Planning

RE: Contracting for Airport Shuttle Bus Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_  
Greg Wagner,  
Controller

Enclosures

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

AIR - Airport Commission  
 Airport Shuttle Bus Services (18721)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2024-25**

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
Automotive Mechanic	7381_C	6.00	\$ 985,824	\$ 985,824
Holiday Pay - Miscellaneous			\$ 657,945	\$ 789,849
Premium Pay - Miscellaneous			\$ 436,648	\$ 524,187
<b>Total:</b>		<b>6.00</b>	<b>\$ 2,080,417</b>	<b>\$ 2,299,860</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
9163 Transit Operator	85	FTE's	\$ 6,439,955	\$ 7,731,038
9139 Transit Supervisor	5	FTE's	\$ 533,532	\$ 640,495
9141 Transit Manager II	2	FTE's	\$ 284,491	\$ 341,526
9140 Transit Manager I	1	FTE's	\$ 125,973	\$ 151,228
9102 Transit Car Cleaner	2	FTE's	\$ 148,279	\$ 178,006
Core Operating Expenses: Consumables, Parts, etc	0		\$ 3,125,431	\$ 3,125,431
Auxilliary Costs: Utilities, Technology, Workers Comp, etc.	0		\$ 643,138	\$ 643,138
Contingency, Uncategorized expenses	0		\$ 232,416	\$ 464,832
Benefits for 5 Job Classes	0		\$ 3,591,371	\$ 4,025,685
<b>Total Non-Personnel Costs:</b>			<b>\$ 15,124,586</b>	<b>\$ 17,301,379</b>

**ESTIMATED TOTAL CITY COST \$ 17,205,003 \$ 19,601,239**

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 17,205,003	\$ 19,601,239
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 15,675,213	\$ 15,679,080
<b>ESTIMATED SAVINGS</b>	<b>\$ 1,529,789</b>	<b>\$ 3,922,159</b>
<b>% of Savings to City Cost</b>	<b>8.89%</b>	<b>20.01%</b>



AIR - Airport Commission

Airport Shuttle Bus Services (18721)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2025-26

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
Automotive Mechanic	7381_C	6.00	\$ 1,022,236	\$ 1,022,236
Holiday Pay - Miscellaneous			\$ 684,790	\$ 822,075
Premium Pay - Miscellaneous			\$ 454,463	\$ 545,574
<b>Total:</b>		<b>6.00</b>	<b>\$ 2,161,489</b>	<b>\$ 2,389,885</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
9163 Transit Operator	85	FTE's	\$ 6,704,738	\$ 8,048,905
9139 Transit Supervisor	5	FTE's	\$ 554,649	\$ 665,845
9141 Transit Manager II	2	FTE's	\$ 295,752	\$ 355,044
9140 Transit Manager I	1	FTE's	\$ 130,959	\$ 157,214
9102 Transit Car Cleaner	2	FTE's	\$ 154,148	\$ 185,052
Core Operating Expenses: Consumables, Parts, etc	0		\$ 3,467,090	\$ 3,467,090
Auxilliary Costs: Utilities, Technology, Workers Comp, etc.	0		\$ 669,271	\$ 669,271
Contingency, Uncategorized expenses	0		\$ 232,416	\$ 464,832
Benefits for 5 Job Classes	0		\$ 3,630,066	\$ 4,072,138
<b>Total Non-Personnel Costs:</b>			<b>\$ 15,839,089</b>	<b>\$ 18,085,391</b>

**ESTIMATED TOTAL CITY COST \$ 18,000,578 \$ 20,475,276**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 18,000,578	\$ 20,475,276
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 16,125,465	\$ 16,123,186
ESTIMATED SAVINGS	\$ 1,875,113	\$ 4,352,090
% of Savings to City Cost	10.42%	21.26%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Jeffrey Tumlin, Director of Transportation  
Municipal Transportation Agency  
One South Van Ness Avenue, 7th Floor  
San Francisco, CA 94102

Attention: Bree Mawhorter, Chief Financial Officer

RE: Contracting for SFMTA Citations Processing Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst  
Human Resources, Employee Relations  
Diana Hammons, Senior Manager

MTA - Municipal Transportation Agency

Citations (18730)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
IS Engineer-Senior	1043_C_MTA	4.70	\$ 959,921	\$ 1,180,123
IS Engineer-Principal	1044_C_MTA	5.30	\$ 1,156,835	\$ 1,419,330
IS Business Analyst	1052_C_MTA	1.96	\$ 302,543	\$ 370,993
IS Programmer Analyst	1062_C_MTA	4.00	\$ 566,374	\$ 692,705
IS Programmer Analyst-Senior	1063_C_MTA	4.40	\$ 736,447	\$ 905,458
IS Programmer Analyst-Principal	1064_C_MTA	3.30	\$ 632,889	\$ 779,449
IS Project Director	1070_C_MTA	0.49	\$ 106,407	\$ 130,579
IT Operations Support Administrator III	1093_C_MTA	1.00	\$ 145,695	\$ 176,121
IT Operations Support Administrator IV	1094_C_MTA	2.38	\$ 410,150	\$ 497,481
Clerk	1404_C_MTA	11.20	\$ 1,082,339	\$ 1,270,857
Principal Clerk	1408_C_MTA	5.20	\$ 652,472	\$ 772,851
Senior Account Clerk	1632_C_MTA	3.10	\$ 358,423	\$ 423,114
Principal Account Clerk	1634_C_MTA	9.30	\$ 1,192,137	\$ 1,412,047
Senior Administrative Analyst	1823_C_MTA	1.00	\$ 165,828	\$ 197,453
Senior Management Assistant	1844_C_MTA	6.23	\$ 945,348	\$ 1,124,492
Manager III, MTA	9177_C_MTA	0.10	\$ 19,930	\$ 24,686
Permit and Citation Clerk	9504_C_MTA	8.05	\$ 947,632	\$ 1,120,385
Senior Permit and Citation Clerk	9506_C_MTA	6.05	\$ 771,447	\$ 913,767
<b>Sum:</b>		<b>77.76</b>	<b>\$ 11,152,817</b>	<b>\$ 13,411,891</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
Workstation	60	Price: \$3592; Useful Life: 5	\$ 43,104	\$ 43,104
Computers	60	Price: \$1500; Useful Life: 5	\$ 18,000	\$ 18,000
Tough Book Laptops	5	Price: \$3000; Useful Life: 5	\$ 3,000	\$ 3,000
Printers	35	Price: \$600; Useful Life: 5	\$ 4,200	\$ 4,200
Postage	0		\$ 369,951	\$ 369,951
Merchant Fees	0		\$ 790,405	\$ 790,405
Mobile License Recognition Camera Fees	0		\$ 24,759	\$ 24,759
Mis (handheld devices/accessories, data cards)	0		\$ 7,576	\$ 7,576
Handheld Devices	0		\$ 144,639	\$ 144,639
Tickets/Envelopes	0		\$ 37,262	\$ 37,262
MTA Overhead	0		\$ 11,063,594	\$ 13,304,596
<b>Total Non-Personnel Costs:</b>			<b>\$ 12,506,490</b>	<b>\$ 14,747,492</b>

**ESTIMATED TOTAL CITY COST \$ 23,659,307 \$ 28,159,383**

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 23,659,307	\$ 28,159,383
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 7,362,919	\$ 7,653,450
<b>ESTIMATED SAVINGS</b>	<b>\$ 16,296,388</b>	<b>\$ 20,505,933</b>
<b>% of Savings to City Cost</b>	<b>68.88%</b>	<b>72.82%</b>

MTA - Municipal Transportation Agency

Citations (18730)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2025-26

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
IS Engineer-Senior	1043_C_MTA	1.00	\$ 211,455	\$ 260,160
IS Engineer-Principal	1044_C_MTA	1.00	\$ 225,929	\$ 277,388
IS Business Analyst	1052_C_MTA	1.94	\$ 310,427	\$ 380,303
IS Programmer Analyst	1062_C_MTA	1.00	\$ 146,850	\$ 179,424
IS Programmer Analyst-Senior	1063_C_MTA	1.00	\$ 173,437	\$ 213,053
IS Programmer Analyst-Principal	1064_C_MTA	0.50	\$ 99,305	\$ 122,307
IS Project Director	1070_C_MTA	0.14	\$ 32,477	\$ 39,831
IT Operations Support Administrator III	1093_C_MTA	1.00	\$ 151,078	\$ 182,458
IT Operations Support Administrator IV	1094_C_MTA	1.00	\$ 178,737	\$ 216,620
Clerk	1404_C_MTA	11.20	\$ 1,125,164	\$ 1,319,587
Principal Clerk	1408_C_MTA	5.20	\$ 677,052	\$ 801,209
Senior Account Clerk	1632_C_MTA	3.10	\$ 372,121	\$ 438,843
Principal Account Clerk	1634_C_MTA	9.30	\$ 1,236,889	\$ 1,463,695
Senior Administrative Analyst	1823_C_MTA	1.00	\$ 171,840	\$ 204,457
Senior Management Assistant	1844_C_MTA	6.25	\$ 983,670	\$ 1,169,138
Manager III, MTA	9177_C_MTA	0.10	\$ 20,667	\$ 25,611
Senior Permit and Citation Clerk	9506_C_MTA	8.08	\$ 1,068,578	\$ 1,264,519
Principal Permit and Citation Clerk	9508_C_MTA	6.08	\$ 864,294	\$ 1,024,713
<b>Sum:</b>		<b>58.89</b>	<b>\$ 8,049,970</b>	<b>\$ 9,583,316</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
Postage	0		\$ 379,458	\$ 379,458
Merchant Fees	0		\$ 810,718	\$ 810,718
Mobile License Recognition Camera Fees	0		\$ 25,395	\$ 25,395
Mis (handheld devices/accessories, data cards)	0		\$ 7,770	\$ 7,770
Handheld Devices	0		\$ 148,356	\$ 148,356
Tickets/Envelopes	0		\$ 38,220	\$ 38,220
Workstation	60	Price: \$3,685; Useful Life: 5	\$ 44,220	\$ 44,220
Computers	60	Price: \$1,538; Useful Life: 5	\$ 18,456	\$ 18,456
Tough Book Laptops	5	Price: \$3,077; Useful Life: 5	\$ 3,077	\$ 3,077
Printers	35	Price: \$615; Useful Life: 5	\$ 4,305	\$ 4,305
MTA Overhead	0		\$ 7,985,570	\$ 9,506,649
<b>Total Non-Personnel Costs:</b>			<b>\$ 9,465,545</b>	<b>\$ 10,986,624</b>

**ESTIMATED TOTAL CITY COST \$ 17,515,515 \$ 20,569,940**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 17,515,515	\$ 20,569,940
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 7,844,471	\$ 8,051,418
ESTIMATED SAVINGS	\$ 9,671,044	\$ 12,518,522
% of Savings to City Cost	55.21%	60.86%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Jeffrey Tumlin, Director of Transportation  
Municipal Transportation Agency  
One South Van Ness Avenue, 7th Floor  
San Francisco, CA 94102

Attention: Bree Mawhorter, Chief Financial Officer

RE: Contracting for SFMTA Towing Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_  
\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst  
Human Resources, Employee Relations  
Diana Hammons, Senior Manager

MTA - Municipal Transportation Agency  
Towing (18759)  
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2024-25**

<b>PROJECTED PERSONNEL COSTS</b>					
Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High	
IS Engineer-Principal	1044_C_MTA	1.00	\$ 218,273	\$ 267,800	
IT Operations Support Administrator IV	1094_C_MTA	1.00	\$ 172,515	\$ 209,247	
Clerk	1404_C_MTA	1.56	\$ 150,754	\$ 177,013	
Account Clerk	1630_C_MTA	3.25	\$ 332,558	\$ 391,348	
Principal Account Clerk	1634_C_MTA	6.56	\$ 840,905	\$ 996,024	
Accountant II	1652_C_MTA	2.00	\$ 281,732	\$ 334,049	
Accountant IV	1657_C_MTA	1.00	\$ 188,920	\$ 225,520	
Communications Dispatcher I	1704_C_MTA	4.20	\$ 440,320	\$ 518,384	
Communications Dispatcher II	1705_C_MTA	4.20	\$ 479,911	\$ 566,583	
Principal Administrative Analyst	1824_C_MTA	1.00	\$ 188,986	\$ 225,652	
Senior Materials And Supplies Supervisor	1926_C_MTA	1.00	\$ 106,558	\$ 125,475	
Storekeeper	1934_C_MTA	7.60	\$ 790,736	\$ 930,484	
Senior Storekeeper	1936_C_MTA	3.00	\$ 328,700	\$ 387,933	
Purchaser	1952_C_MTA	1.00	\$ 143,248	\$ 170,036	
Cashier II	4321_C_MTA	1.56	\$ 164,578	\$ 193,780	
Cashier III	4322_C_MTA	1.56	\$ 181,038	\$ 213,951	
Truck Driver	7355_C_MTA	31.23	\$ 4,206,328	\$ 5,170,980	
Automotive Mechanic	7381_C_MTA	5.20	\$ 854,380	\$ 854,380	
Security Guard	8202_C_MTA	11.39	\$ 1,064,529	\$ 1,472,854	
Manager IV, MTA	9174_C_MTA	2.00	\$ 425,802	\$ 526,723	
Premium Pay - Miscellaneous			\$ 33,190	\$ 39,845	
<b>Sum:</b>		<b>91.31</b>	<b>\$ 11,593,961</b>	<b>\$ 13,998,061</b>	

<b>ADDITIONAL CITY COST</b>					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates	
Postage+supplies+uniforms	0		\$ 74,396	\$ 74,396	
Specialized Software	0		\$ 413,929	\$ 413,929	
Vehicles - tow trucks (7 year useful life)	0		\$ 1,008,170	\$ 1,008,170	
Fuel (15-20 miles/day/truck, assume 20mi/gal at \$5-\$7/gallon)	0		\$ 115,399	\$ 115,399	
Communications: ipad air \$650 + case \$30 + cellular data (\$200/year for 4 years) *32 drivers / useful life 4 years	0		\$ 12,154	\$ 12,154	
Utilities	0		\$ 47,220	\$ 47,220	
Lien Fees	0		\$ 137,036	\$ 137,036	
Dolly equipment (2 year useful life)	0		\$ 28,639	\$ 28,639	
Credit card fees	0		\$ 87,442	\$ 87,442	
Overhead, at 99.2% applied to salaries and fringe benefits	0		\$ 11,336,887	\$ 13,967,032	
<b>Total Non-Personnel Costs:</b>			<b>\$ 13,261,272</b>	<b>\$ 15,891,417</b>	

**ESTIMATED TOTAL CITY COST \$ 24,855,233 \$ 29,889,478**

<b>COST COMPARISON SUMMARY</b>			
<b>ESTIMATED TOTAL CITY COST</b>		\$ 24,855,233	\$ 29,889,478
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>		\$ 15,972,416	\$ 16,039,428
<b>ESTIMATED SAVINGS</b>		\$ 8,882,817	\$ 13,850,050
<b>% of Savings to City Cost</b>		35.74%	46.34%

MTA - Municipal Transportation Agency  
Towing (18759)  
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2025-26**

<b>PROJECTED PERSONNEL COSTS</b>					
Job Name	Job Class	FTE	FY 2025-26		
			Personnel Cost Low	Personnel Cost High	
IS Engineer-Principal	1044_C_MTA	1.00	\$ 225,929	\$ 277,388	
IT Operations Support Administrator IV	1094_C_MTA	1.00	\$ 178,737	\$ 216,620	
Clerk	1404_C_MTA	1.56	\$ 156,722	\$ 183,802	
Account Clerk	1630_C_MTA	3.25	\$ 345,560	\$ 406,195	
Principal Account Clerk	1634_C_MTA	6.56	\$ 872,470	\$ 1,032,454	
Accountant II	1652_C_MTA	2.00	\$ 292,196	\$ 346,155	
Accountant IV	1657_C_MTA	1.00	\$ 195,655	\$ 233,402	
Communications Dispatcher I	1704_C_MTA	4.20	\$ 457,451	\$ 537,969	
Communications Dispatcher II	1705_C_MTA	4.20	\$ 498,289	\$ 587,680	
Principal Administrative Analyst	1824_C_MTA	1.00	\$ 195,724	\$ 233,539	
Senior Materials And Supplies Supervisor	1926_C_MTA	1.00	\$ 110,692	\$ 130,202	
Storekeeper	1934_C_MTA	7.60	\$ 821,558	\$ 965,686	
Senior Storekeeper	1936_C_MTA	3.00	\$ 341,383	\$ 402,479	
Purchaser	1952_C_MTA	1.00	\$ 148,555	\$ 176,184	
Cashier II	4321_C_MTA	1.56	\$ 170,979	\$ 201,098	
Cashier III	4322_C_MTA	1.56	\$ 187,951	\$ 221,896	
Truck Driver	7355_C_MTA	31.23	\$ 4,367,159	\$ 5,362,082	
Automotive Mechanic	7381_C_MTA	5.20	\$ 885,936	\$ 885,936	
Security Guard	8202_C_MTA	11.39	\$ 1,106,932	\$ 1,528,080	
Manager IV, MTA	9174_C_MTA	2.00	\$ 441,369	\$ 546,216	
Premium Pay - Miscellaneous			\$ 34,229	\$ 41,091	
<b>Sum:</b>		<b>91.31</b>	<b>\$ 12,035,476</b>	<b>\$ 14,516,154</b>	

<b>ADDITIONAL CITY COST</b>					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26		
			Low Estimate	High Estimates	
Postage+supplies+uniforms	0		\$ 76,308	\$ 76,308	
Specialized Software	0		\$ 424,567	\$ 424,567	
Vehicles - tow trucks (7 year useful life)	0		\$ 10,345,080	\$ 1,034,080	
Fuel (15-20 miles/day/truck, assume 20mi/gal at \$5-\$7/gallon)	0		\$ 118,365	\$ 118,365	
Communications: ipad air \$650 + case \$30 + cellular data (\$200/year for 4 years) *32 drivers / useful life 4 years	0		\$ 12,466	\$ 12,466	
Utilities	0		\$ 48,434	\$ 48,434	
Lien Fees	0		\$ 140,558	\$ 140,558	
Dolly equipment (2 year useful life)	0		\$ 29,375	\$ 29,375	
Credit card fees	0		\$ 89,690	\$ 89,690	
Overhead, at 99.2% applied to salaries and fringe benefits	0		\$ 12,196,805	\$ 14,642,022	
<b>Total Non-Personnel Costs:</b>			<b>\$ 23,481,648</b>	<b>\$ 16,615,865</b>	

**ESTIMATED TOTAL CITY COST \$ 35,517,124 \$ 31,132,019**

<b>COST COMPARISON SUMMARY</b>			
ESTIMATED TOTAL CITY COST		\$ 35,517,124	\$ 31,132,019
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 16,453,418	\$ 16,522,568
ESTIMATED SAVINGS		\$ 19,063,706	\$ 14,609,451
	% of Savings to City Cost	53.67%	46.93%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Jeffrey Tumlin, Director of Transportation  
Municipal Transportation Agency  
One South Van Ness Avenue, 7th Floor  
San Francisco, CA 94102

Attention: Bree Mawhorter, Chief Financial Officer

RE: Contracting for SFMTA Paratransit Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst  
Human Resources, Employee Relations  
Diana Hammons, Senior Manager



MTA - Municipal Transportation Agency  
 Paratransit (18731)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
 FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High	
IT Operations Support Administrator II	1092_C_MTA	2.00	\$ 246,479	\$ 296,482	
IT Operations Support Administrator V	1095_C_MTA	1.00	\$ 184,143	\$ 223,741	
Senior Payroll And Personnel Clerk	1222_C_MTA	2.00	\$ 256,373	\$ 303,665	
Human Resources Analyst	1241_C_MTA	2.00	\$ 267,860	\$ 377,061	
Senior Clerk	1406_C_MTA	7.00	\$ 696,825	\$ 965,826	
Executive Secretary I	1450_C_MTA	2.00	\$ 250,951	\$ 297,250	
Senior Account Clerk	1632_C_MTA	3.00	\$ 346,859	\$ 409,463	
Accountant II	1652_C_MTA	4.00	\$ 563,464	\$ 668,099	
Accountant IV	1657_C_MTA	1.00	\$ 188,920	\$ 225,520	
Communications Dispatcher I	1704_C_MTA	21.00	\$ 2,201,601	\$ 2,591,919	
Communications Dispatcher II	1705_C_MTA	29.00	\$ 3,313,667	\$ 3,912,111	
Senior Parts Storekeeper	1931_C_MTA	1.00	\$ 122,929	\$ 145,517	
Custodian	2708_C_MTA	3.00	\$ 300,524	\$ 353,209	
Planner I	5277_C_MTA	1.00	\$ 125,357	\$ 148,243	
Automotive Mechanic	7381_C_MTA	12.00	\$ 1,971,645	\$ 1,971,645	
Automotive Mechanic Assistant Supervisor	7382_C_MTA	2.00	\$ 387,062	\$ 387,062	
Automotive Service Worker	7410_C_MTA	8.00	\$ 897,210	\$ 1,060,985	
Transit Car Cleaner	9102_C_MTA	7.00	\$ 770,216	\$ 908,186	
Senior Transit Information Clerk	9124_C_MTA	5.00	\$ 609,680	\$ 721,627	
Transit Supervisor	9139_C_MTA	15.00	\$ 2,294,889	\$ 2,721,494	
Transit Manager I	9140_C_MTA	7.00	\$ 1,233,168	\$ 1,467,465	
Transit Operator	9163_C_MTA	299.00	\$ 22,521,684	\$ 29,618,911	
Manager III, MTA	9177_C_MTA	3.00	\$ 597,924	\$ 740,604	
Transportation Safety Specialist	9520_C_MTA	1.00	\$ 184,436	\$ 219,652	
Holiday Pay - Miscellaneous			\$ 861,012	\$ 1,033,628	
Premium Pay - Platform			\$ 959,760	\$ 1,152,173	
<b>Sum:</b>		<b>438.00</b>	<b>\$ 42,354,658</b>	<b>\$ 52,921,558</b>	

ADDITIONAL CITY COST					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates	
Sedan, 4 door midsize	200	FY25: Unit Cost \$28,742, Replacement Years 4 FY26: Unit Cost \$29,481, Replacement Years 4	\$ 1,437,100	\$ 1,437,100	
Van, Type A, lift equipped	49	FY25: Unit Cost \$57,484, Replacement Years 4 FY26: Unit Cost \$58,961, Replacement Years 4	\$ 704,179	\$ 704,179	
Van, Type B, lift equipped	64	FY25: Unit Cost \$61,590, Replacement Years 4 FY26: Unit Cost \$63,173, Replacement Years 4	\$ 985,440	\$ 985,440	
Minivans, ramp equipped	25	FY25: Unit Cost \$46,192.50, Replacement Years 4 FY26: Unit Cost \$47,380, Replacement Years 4	\$ 288,703	\$ 288,703	
2 way radios	338	FY25: Unit Cost \$51.33, Replacement Years 4 FY26: Unit Cost \$52.64, Replacement Years 4	\$ 4,337	\$ 4,337	
Tablets	200	FY25: Unit Cost \$1,950.35, Replacement Years 4 FY26: Unit Cost \$2,000.47, Replacement Years 4	\$ 97,518	\$ 97,518	
Fuel: (Est miles per gal is 5.1 at \$5.20 per gallon)	0		\$ 2,001,235	\$ 2,001,235	
Parts (Est at \$2,467 per vehicle)	0		\$ 898,993	\$ 898,993	
Computer Supplies, maintenance, hosting, "Trapeze" system	0		\$ 271,821	\$ 271,821	
CabConnect	0		\$ 395,440	\$ 395,440	
Claims Est.	0	3.9% of Total Salary	\$ 1,429,918	\$ 1,429,918	
Other Pay: 9163 (Uniform \$330/person/year Shoes \$275/year)	0		\$ 136,987	\$ 164,450	
Other Pay: 7381 and 7382 (Tool \$660/person/year)	0		\$ 7,697	\$ 9,240	
Other Pay: 7382/7381/7410 (Uniform \$330/person/year Shoes \$275/year)	0		\$ 11,087	\$ 13,310	
Other Pay: 9140 (Shoes \$165/person/year)	0		\$ 962	\$ 1,155	
2905_C Human Services Agency Senior Eligibility Worker	4		\$ 550,394	\$ 621,481	
2907_C Eligibility Worker Supervisor	1		\$ 152,525	\$ 172,225	
Other Pay: 9139 (Shoes \$165/person/year)	0		\$ 2,062	\$ 2,475	
<b>Total Non-Personnel Costs:</b>			<b>\$ 9,376,398</b>	<b>\$ 9,499,020</b>	

**ESTIMATED TOTAL CITY COST \$ 51,731,056 \$ 62,420,578**

COST COMPARISON SUMMARY			
ESTIMATED TOTAL CITY COST		\$ 51,731,056	\$ 62,420,578
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 35,978,101	\$ 36,043,415
ESTIMATED SAVINGS		\$ 15,752,955	\$ 26,377,163
	% of Savings to City Cost	30.45%	42.26%

MTA - Municipal Transportation Agency  
 Paratransit (18731)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
 FISCAL YEAR 2025-26

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High	
IT Operations Support Administrator II	1092_C_MTA	2.00	\$ 255,837	\$ 307,410	
IT Operations Support Administrator V	1095_C_MTA	1.00	\$ 190,730	\$ 231,570	
Senior Payroll And Personnel Clerk	1222_C_MTA	2.00	\$ 265,999	\$ 314,773	
Human Resources Analyst	1241_C_MTA	2.00	\$ 277,833	\$ 390,462	
Senior Clerk	1406_C_MTA	7.00	\$ 724,224	\$ 1,001,663	
Executive Secretary I	1450_C_MTA	2.00	\$ 260,404	\$ 308,156	
Senior Account Clerk	1632_C_MTA	3.00	\$ 360,115	\$ 424,686	
Accountant II	1652_C_MTA	4.00	\$ 584,394	\$ 692,310	
Accountant IV	1657_C_MTA	1.00	\$ 195,655	\$ 233,402	
Communications Dispatcher I	1704_C_MTA	21.00	\$ 2,287,262	\$ 2,689,848	
Communications Dispatcher II	1705_C_MTA	29.00	\$ 3,440,573	\$ 4,057,801	
Senior Parts Storekeeper	1931_C_MTA	1.00	\$ 127,575	\$ 150,872	
Custodian	2708_C_MTA	3.00	\$ 312,326	\$ 366,662	
Planner I	5277_C_MTA	1.00	\$ 130,102	\$ 153,705	
Automotive Mechanic	7381_C_MTA	12.00	\$ 2,044,465	\$ 2,044,465	
Automotive Mechanic Assistant Supervisor	7382_C_MTA	2.00	\$ 401,054	\$ 401,054	
Automotive Service Worker	7410_C_MTA	8.00	\$ 931,215	\$ 1,100,127	
Transit Car Cleaner	9102_C_MTA	7.00	\$ 799,922	\$ 942,219	
Senior Transit Information Clerk	9124_C_MTA	5.00	\$ 632,760	\$ 748,218	
Transit Supervisor	9139_C_MTA	15.00	\$ 2,380,499	\$ 2,820,476	
Transit Manager I	9140_C_MTA	7.00	\$ 1,278,183	\$ 1,519,831	
Transit Operator	9163_C_MTA	299.00	\$ 22,899,990	\$ 29,968,879	
Manager III, MTA	9177_C_MTA	3.00	\$ 619,991	\$ 768,299	
Transportation Safety Specialist	9520_C_MTA	1.00	\$ 191,128	\$ 227,448	
Holiday Pay - Miscellaneous			\$ 883,140	\$ 1,060,192	
Premium Pay - Platform			\$ 984,426	\$ 1,181,783	
<b>Sum:</b>		<b>438.00</b>	<b>\$ 43,459,802</b>	<b>\$ 54,106,311</b>	

ADDITIONAL CITY COST					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates	
Sedan, 4 door midsize	0	FY25: Unit Cost \$28,742, Replacement Years 4 FY26: Unit Cost \$29,481, Replacement Years 4	\$ 1,511,916	\$ 1,511,916	
Van, Type A, lift equipped	0	FY25: Unit Cost \$57,484, Replacement Years 4 FY26: Unit Cost \$58,961, Replacement Years 4	\$ 740,839	\$ 740,839	
Van, Type B, lift equipped	0	FY25: Unit Cost \$61,590, Replacement Years 4 FY26: Unit Cost \$63,173, Replacement Years 4	\$ 1,036,742	\$ 1,036,742	
Minivans, ramp equipped	0	FY25: Unit Cost \$46,192.50, Replacement Years 4 FY26: Unit Cost \$47,380, Replacement Years 4	\$ 303,733	\$ 303,733	
2 way radios	0	FY25: Unit Cost \$51.33, Replacement Years 4 FY26: Unit Cost \$52.64, Replacement Years 4	\$ 4,563	\$ 4,563	
Tablets	0	FY25: Unit Cost \$1,950.35, Replacement Years 4 FY26: Unit Cost \$2,000.47, Replacement Years 4	\$ 102,594	\$ 102,594	
Fuel: (Est miles per gal is 5.1 at \$5.20 per gallon)	0		\$ 2,052,667	\$ 2,052,667	
Parts (Est at \$2,467 per vehicle)	0		\$ 922,097	\$ 922,097	
Computer Supplies, maintenance, hosting, "Trapeze" system	0		\$ 278,807	\$ 278,807	
CabConnect	0		\$ 405,603	\$ 405,603	
Claims Est.	0	3.9% of Total Salary	\$ 1,466,667	\$ 1,466,667	
Other Pay: 9163 (Uniform \$330/person/year Shoes \$275/year)	0		\$ 136,987	\$ 164,450	
Other Pay: 7381 and 7382 (Tool \$660/person/year)	0		\$ 7,697	\$ 9,240	
Other Pay: 7382/7381/7410 (Uniform \$330/person/year Shoes \$275/year)	0		\$ 11,087	\$ 13,310	
Other Pay: 9140 (Shoes \$165/person/year)	0		\$ 962	\$ 1,155	
2905_C Human Services Agency Senior Eligibility Worker	0		\$ 564,539	\$ 637,453	
2907_C Eligibility Worker Supervisor	0		\$ 156,445	\$ 176,651	
Other Pay: 9139 (Shoes \$165/person/year)	0		\$ 2,062	\$ 2,475	
<b>Total Non-Personnel Costs:</b>			<b>\$ 9,706,007</b>	<b>\$ 9,830,962</b>	

**ESTIMATED TOTAL CITY COST \$ 53,165,809 \$ 63,937,273**

COST COMPARISON SUMMARY		
ESTIMATED TOTAL CITY COST	\$ 53,165,809	\$ 63,937,273
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 36,905,874	\$ 36,973,772
ESTIMATED SAVINGS	\$ 16,259,935	\$ 26,963,501
% of Savings to City Cost	30.58%	42.17%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Jeffrey Tumlin, Director of Transportation  
Municipal Transportation Agency  
One South Van Ness Avenue, 7th Floor  
San Francisco, CA 94102

Attention: Bree Mawhorter, Chief Financial Officer

RE: Contracting for SFMTA Parking Meter Collection Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst  
Human Resources, Employee Relations  
Diana Hammons, Senior Manager

MTA - Municipal Transportation Agency

Parking Meter Collections (18762)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
Principal Administrative Analyst	1824_C_MTA	1.00	\$ 188,986	\$ 225,652
Fare Collections Receiver	9110_C_MTA	10.00	\$ 1,100,308	\$ 1,297,408
Senior Fare Collections Receiver	9116_C_MTA	7.00	\$ 870,910	\$ 1,030,885
Principal Fare Collections Receiver	9117_C_MTA	5.00	\$ 758,998	\$ 903,025
Manager IV, MTA	9174_C_MTA	0.25	\$ 53,224	\$ 65,840
Manager III, MTA	9177_C_MTA	1.00	\$ 199,309	\$ 246,868
Holiday Pay - Miscellaneous			\$ 65,511	\$ 78,647
Premium Pay - Miscellaneous			\$ 40,745	\$ 46,649
<b>Sum:</b>		<b>24.25</b>	<b>\$ 3,277,991</b>	<b>\$ 3,894,974</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
Rent	0		\$ 75,942	\$ 91,166
Utilities	0		\$ 10,849	\$ 13,024
Uniform	0		\$ 8,950	\$ 10,745
Vehicles	0		\$ 73,280	\$ 73,280
Radios	0		\$ 11,586	\$ 13,909
Gas	0		\$ 35,109	\$ 42,148
Overhead (99.2% of salary and benefits)	0		\$ 3,251,767	\$ 3,863,814
<b>Total Non-Personnel Costs:</b>			<b>\$ 3,467,483</b>	<b>\$ 4,108,086</b>

**ESTIMATED TOTAL CITY COST \$ 6,745,474 \$ 8,003,060**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 6,745,474	\$ 8,003,060
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,753,839	\$ 4,772,408
ESTIMATED SAVINGS	\$ 1,991,635	\$ 3,230,652
% of Savings to City Cost	29.53%	40.37%

MTA - Municipal Transportation Agency

Parking Meter Collections (18762)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2025-26

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
Principal Administrative Analyst	1824_C_MTA	1.00	\$ 195,724	\$ 233,539
Fare Collections Receiver	9110_C_MTA	10.00	\$ 1,142,745	\$ 1,346,026
Senior Fare Collections Receiver	9116_C_MTA	7.00	\$ 903,773	\$ 1,068,763
Principal Fare Collections Receiver	9117_C_MTA	5.00	\$ 786,761	\$ 935,308
Manager IV, MTA	9174_C_MTA	0.25	\$ 55,173	\$ 68,279
Manager III, MTA	9177_C_MTA	1.00	\$ 206,663	\$ 256,099
Holiday Pay - Miscellaneous			\$ 67,195	\$ 80,669
Premium Pay - Miscellaneous			\$ 41,792	\$ 47,847
<b>Sum:</b>		<b>24.25</b>	<b>\$ 3,399,826</b>	<b>\$ 4,036,530</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
Rent	0		\$ 86,159	\$ 86,159
Utilities	0		\$ 12,308	\$ 12,308
Uniform	0		\$ 10,154	\$ 10,154
Vehicles	0		\$ 73,223	\$ 73,223
Radios	0		\$ 13,539	\$ 13,539
Gas	0		\$ 41,028	\$ 41,028
Overhead (99.2% of salary and benefits)	0		\$ 3,372,627	\$ 4,004,238
<b>Total Non-Personnel Costs:</b>			<b>\$ 3,609,038</b>	<b>\$ 4,240,649</b>

**ESTIMATED TOTAL CITY COST \$ 7,008,864 \$ 8,277,179**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 7,008,864	\$ 8,277,179
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,902,328	\$ 4,918,915
ESTIMATED SAVINGS	\$ 2,106,536	\$ 3,358,264
% of Savings to City Cost	30.06%	40.57%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Jeffrey Tumlin, Director of Transportation  
Municipal Transportation Agency  
One South Van Ness Avenue, 7th Floor  
San Francisco, CA 94102

Attention: Bree Mawhorter, Chief Financial Officer

RE: Contracting for SFMTA Security Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst  
Human Resources, Employee Relations  
Diana Hammons, Senior Manager

MTA - Municipal Transportation Agency

Security Services (18763)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
Senior Clerk	1406_C_MTA	1.00	\$ 99,547	\$ 137,976
Principal Clerk	1408_C_MTA	16.00	\$ 2,007,604	\$ 2,378,001
Chief Clerk	1410_C_MTA	1.00	\$ 141,250	\$ 167,673
Security Guard	8202_C_MTA	100.20	\$ 9,364,868	\$ 12,956,981
Manager II, MTA	9172_C_MTA	1.00	\$ 187,325	\$ 232,110
Overtime - Miscellaneous			\$ 32,490	\$ 40,036
Premium Pay - Miscellaneous			\$ 43,082	\$ 53,089
<b>Sum:</b>		<b>119.20</b>	<b>\$ 11,876,166</b>	<b>\$ 15,965,866</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
MTA Transit Overhead of 52.3% of salary + benefits	0		\$ 6,211,235	\$ 8,350,148
<b>Total Non-Personnel Costs:</b>			<b>\$ 6,211,235</b>	<b>\$ 8,350,148</b>

**ESTIMATED TOTAL CITY COST \$ 18,087,401 \$ 24,316,014**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 18,087,401	\$ 24,316,014
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 9,917,035	\$ 9,946,340
ESTIMATED SAVINGS	\$ 8,170,366	\$ 14,369,674
% of Savings to City Cost	45.17%	59.10%

MTA - Municipal Transportation Agency

Security Services (18763)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2025-26

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
Senior Clerk	1406_C_MTA	1.00	\$ 103,461	\$ 143,095
Principal Clerk	1408_C_MTA	16.00	\$ 2,083,237	\$ 2,465,257
Chief Clerk	1410_C_MTA	1.00	\$ 146,472	\$ 173,723
Security Guard	8202_C_MTA	100.20	\$ 9,737,881	\$ 13,442,800
Manager II, MTA	9172_C_MTA	1.00	\$ 194,305	\$ 240,493
Overtime - Miscellaneous			\$ 33,324	\$ 40,006
Premium Pay - Miscellaneous			\$ 44,188	\$ 53,048
<b>Sum:</b>		<b>119.20</b>	<b>\$ 12,342,868</b>	<b>\$ 16,558,422</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
MTA Transit Overhead of 52.3% of salary + benefits	0		\$ 6,455,320	\$ 8,660,055
<b>Total Non-Personnel Costs:</b>			<b>\$ 6,455,320</b>	<b>\$ 8,660,055</b>

**ESTIMATED TOTAL CITY COST \$ 18,798,188 \$ 25,218,477**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 18,798,188	\$ 25,218,477
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 10,113,647	\$ 10,143,863
ESTIMATED SAVINGS	\$ 8,684,541	\$ 15,074,614
% of Savings to City Cost	46.20%	59.78%





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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Jeffrey Tumlin, Director of Transportation  
Municipal Transportation Agency  
One South Van Ness Avenue, 7th Floor  
San Francisco, CA 94102

Attention: Bree Mawhorter, Chief Financial Officer

RE: Contracting for SFMTA Transit Shelter Cleaning Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst  
Human Resources, Employee Relations  
Diana Hammons, Senior Manager

MTA - Municipal Transportation Agency  
 Transit Shelter Platform Cleaning (18764)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
 FISCAL YEAR 2024-25

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
General Laborer	7514_C_MTA	8.64	\$ 956,418	\$ 1,128,430
Track Maintenance Worker	7540_C_MTA	8.64	\$ 1,011,858	\$ 1,196,436
Overtime - Miscellaneous			\$ 16,815	\$ 20,185
Premium Pay - Miscellaneous			\$ 22,499	\$ 27,009
<b>Sum:</b>		<b>17.28</b>	<b>\$ 2,007,590</b>	<b>\$ 2,372,060</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
Materials & Supplies	0		\$ 162,496	\$ 162,496
Safety Equipment	0		\$ 5,806	\$ 5,806
Vehicle Maintenance	0		\$ 1,161	\$ 1,161
Overhead at 59.4% of salaries and benefits	0		\$ 1,192,508	\$ 1,409,004
<b>Total Non-Personnel Costs:</b>			<b>\$ 1,361,971</b>	<b>\$ 1,578,467</b>

**ESTIMATED TOTAL CITY COST** **\$ 3,369,561** **\$ 3,950,527**

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>		\$ 3,369,561	\$ 3,950,527
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>		\$ 860,763	\$ 860,763
<b>ESTIMATED SAVINGS</b>		<b>\$ 2,508,798</b>	<b>\$ 3,089,764</b>
<b>% of Savings to City Cost</b>		<b>74.45%</b>	<b>78.21%</b>

MTA - Municipal Transportation Agency  
 Transit Shelter Platform Cleaning (18764)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
 FISCAL YEAR 2025-26

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
General Laborer	7514_C_MTA	8.64	\$ 993,256	\$ 1,170,665
Track Maintenance Worker	7540_C_MTA	8.64	\$ 1,050,426	\$ 1,240,799
Overtime - Miscellaneous			\$ 17,247	\$ 20,704
Premium Pay - Miscellaneous			\$ 23,078	\$ 27,704
<b>Sum:</b>		<b>17.28</b>	<b>\$ 2,084,007</b>	<b>\$ 2,459,872</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
Materials & Supplies	0		\$ 166,672	\$ 166,672
Safety Equipment	0		\$ 5,955	\$ 5,955
Vehicle Maintenance	0		\$ 1,191	\$ 1,191
Overhead at 59.4% of salaries and benefits	0		\$ 1,237,900	\$ 1,461,164
<b>Total Non-Personnel Costs:</b>			<b>\$ 1,411,718</b>	<b>\$ 1,634,982</b>

**ESTIMATED TOTAL CITY COST \$ 3,495,725 \$ 4,094,854**

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>		\$ 3,495,725	\$ 4,094,854
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>		\$ 886,746	\$ 886,746
<b>ESTIMATED SAVINGS</b>		<b>\$ 2,608,979</b>	<b>\$ 3,208,108</b>
	<b>% of Savings to City Cost</b>	<b>74.63%</b>	<b>78.34%</b>



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

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

Attention: Nate Cruz, Chief Financial Officer

RE: Contracting for Port Security Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

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

PRT - Port

Security Services (18729)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
Marina Associate Manager	3233_C	3.00	\$ 379,047	\$ 444,213
Security Guard	8202_C	13.00	\$ 1,215,002	\$ 1,681,046
Sum:		16.00	\$ 1,594,049	\$ 2,125,259

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
Vehicles and fuel	0		\$ 35,000	\$ 55,000
Total Non-Personnel Costs:			\$ 35,000	\$ 55,000

**ESTIMATED TOTAL CITY COST** \$ 1,629,049 \$ 2,180,259

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 1,629,049	\$ 2,180,259
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,374,870	\$ 1,383,826
ESTIMATED SAVINGS	\$ 254,179	\$ 796,433
% of Savings to City Cost	15.60%	36.53%

PRT - Port

Security Services (18729)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2025-26

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
Marina Associate Manager	3233_C	1.50	\$ 197,132	\$ 230,736
Security Guard	8202_C	6.50	\$ 631,701	\$ 872,039
Sum:		8.00	\$ 828,833	\$ 1,102,775

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
Vehicles and fuel	0		\$ 35,000	\$ 55,000
Total Non-Personnel Costs:			\$ 35,000	\$ 55,000

**ESTIMATED TOTAL CITY COST \$ 863,833 \$ 1,157,775**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 863,833	\$ 1,157,775
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 755,279	\$ 821,199
ESTIMATED SAVINGS	\$ 108,554	\$ 336,576
% of Savings to City Cost	12.57%	29.07%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

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

Attention: Nate Cruz, Chief Financial Officer

RE: Contracting for Port Janitorial Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

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

PRT - Port  
 Janitorial Service (18732)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
 FISCAL YEAR 2024-25

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2024-25 Personnel	
			Costs Low	Costs High
Custodian	2708_C	6.00	\$ 601,048	\$ 706,419
Custodial Supervisor	2718_C	1.00	\$ 117,539	\$ 138,870
Porter	2736_C	1.00	\$ 101,607	\$ 119,170
<b>Sum:</b>		<b>8.00</b>	<b>\$ 820,194</b>	<b>\$ 964,459</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 High	
			Low Estimate	Estimates
Janitorial supplies (cleaning supplies, paper products, uniforms, etc.)	0		\$ 55,000	\$ 65,000
Vehicles and fuel	0		\$ 25,000	\$ 35,000
<b>Total Non-Personnel Costs:</b>			<b>\$ 80,000</b>	<b>\$ 100,000</b>

**ESTIMATED TOTAL CITY COST** **\$ 900,194** **\$ 1,064,459**

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>		\$ 900,194	\$ 1,064,459
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>		\$ 686,506	\$ 807,975
<b>ESTIMATED SAVINGS</b>		<b>\$ 213,688</b>	<b>\$ 256,484</b>
	<b>% of Savings to City Cost</b>	<b>23.74%</b>	<b>24.10%</b>



PRT - Port  
 Janitorial Service (18732)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
 FISCAL YEAR 2025-26

<b>PROJECTED PERSONNEL COSTS</b>					
Job Name	Job Class	FTE	FY 2025-26		
			Personnel Cost Low	Personnel Cost High	
Custodian	2708_C	6.00	\$ 624,652	\$ 733,324	
Custodial Supervisor	2718_C	1.00	\$ 122,015	\$ 144,015	
Porter	2736_C	1.00	\$ 105,646	\$ 123,758	
<b>Sum:</b>		<b>8.00</b>	<b>\$ 852,313</b>	<b>\$ 1,001,097</b>	

<b>ADDITIONAL CITY COST</b>				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26	
			Low Estimate	High Estimates
Janitorial supplies (cleaning supplies, paper products, uniforms, etc.)	0		\$ 55,000	\$ 65,000
Vehicles and fuel	0		\$ 25,000	\$ 35,000
<b>Total Non-Personnel Costs:</b>			<b>\$ 80,000</b>	<b>\$ 100,000</b>

**ESTIMATED TOTAL CITY COST** **\$ 932,313** **\$ 1,101,097**

<b>COST COMPARISON SUMMARY</b>				
ESTIMATED TOTAL CITY COST			\$ 932,313	\$ 1,101,097
LESS: ESTIMATED TOTAL CONTRACT COST			\$ 720,559	\$ 848,033
ESTIMATED SAVINGS			\$ 211,754	\$ 253,064
	% of Savings to City Cost		22.71%	22.98%



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

Greg Wagner  
Controller  
Todd Rydstrom  
Deputy Controller

April 26, 2024

Nancy Hom, Chief Financial Officer  
San Francisco Public Utilities Commission  
525 Golden Gate Avenue  
San Francisco, CA 94102

Attention: Laura Busch, Deputy Chief Financial Officer

RE: Contracting for PUC Security Services – FY 2024-25 & FY 2025-26

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 Years 2024-25 and 2025-26 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 Devin Macaulay at [Devin.Macaulay@sfgov.org](mailto:Devin.Macaulay@sfgov.org) if you have any questions regarding this determination.

Sincerely,

\_\_\_\_\_/s/\_\_\_\_\_

Greg Wagner,  
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst  
Human Resources, Employee Relations  
Eric Wong, Operating Budget Manager

PUC - Public Utilities Commission  
 Security Services (18725)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2024-25**

<b>PROJECTED PERSONNEL COSTS</b>					
Job Name	Job Class	FTE	FY 2024-25 Personnel Costs		
			Low	High	
Manager III	0931_C	0.50	\$ 106,451	\$ 131,682	
Security Guard	8202_C	24.00	\$ 2,243,082	\$ 3,103,468	
Holiday Pay - Miscellaneous			\$ 102,546	\$ 123,061	
Premium Pay - Miscellaneous			\$ 83,986	\$ 98,627	
<b>Sum:</b>		<b>24.50</b>	<b>\$ 2,536,065</b>	<b>\$ 3,456,838</b>	

<b>ADDITIONAL CITY COST</b>					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 High Estimates		
			Low Estimate	High Estimates	
Two-way radios (1 per shift/location)	5	\$2,502 per shift/location	\$ 12,510	\$ 12,510	
Uniforms	24	\$800 per year per person	\$ 19,200	\$ 19,200	
<b>Total Non-Personnel Costs:</b>			<b>\$ 31,710</b>	<b>\$ 31,710</b>	

**ESTIMATED TOTAL CITY COST** **\$ 2,567,775** **\$ 3,488,548**

<b>COST COMPARISON SUMMARY</b>			
ESTIMATED TOTAL CITY COST		\$ 2,567,775	\$ 3,488,548
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 1,229,832	\$ 1,234,878
ESTIMATED SAVINGS		\$ 1,337,943	\$ 2,253,670
	% of Savings to City Cost	52.11%	64.60%

PUC - Public Utilities Commission  
 Security Services (18725)  
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES  
**FISCAL YEAR 2025-26**

**PROJECTED PERSONNEL COSTS**

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
Manager III	0931_C	0.50	\$ 110,342	\$ 136,553
Security Guard	8202_C	24.00	\$ 2,332,427	\$ 3,219,833
Holiday Pay - Miscellaneous			\$ 102,546	\$ 123,061
Premium Pay - Miscellaneous			\$ 83,986	\$ 98,627
<b>Sum:</b>		<b>24.50</b>	<b>\$ 2,629,301</b>	<b>\$ 3,578,074</b>

**ADDITIONAL CITY COST**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
Two-way radios (1 per shift/location)	0	\$2,502 per shift/location	\$ 12,510	\$ 12,510
Uniforms	0	\$800 per year per person	\$ 19,200	\$ 19,200
<b>Total Non-Personnel Costs:</b>			<b>\$ 31,710</b>	<b>\$ 31,710</b>

**ESTIMATED TOTAL CITY COST** **\$ 2,661,011** **\$ 3,609,784**

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>		\$ 2,661,011	\$ 3,609,784
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>		\$ 1,230,610	\$ 1,235,853
<b>ESTIMATED SAVINGS</b>		<b>\$ 1,430,401</b>	<b>\$ 2,373,931</b>
	<b>% of Savings to City Cost</b>	<b>53.75%</b>	<b>65.76%</b>

President, District 3  
BOARD of SUPERVISORS



City Hall  
1 Dr. Carlton B. Goodlett Place, Room 244  
San Francisco, CA 94102-4689

Tel. No. 554-7450  
Fax No. 554-7454  
TDD/TTY No. 544-6546

**Aaron Peskin**

---

---

**PRESIDENTIAL ACTION**

Date: 5/21/24

To: Angela Calvillo, Clerk of the Board of Supervisors

---

---

Madam Clerk,  
Pursuant to Board Rules, I am hereby:

Waiving 30-Day Rule (Board Rule No. 3.23)

File No. \_\_\_\_\_  
(Primary Sponsor)

Title. \_\_\_\_\_

Transferring (Board Rule No 3.3)

File No. \_\_\_\_\_  
(Primary Sponsor)

Title. \_\_\_\_\_

From: \_\_\_\_\_ Committee

To: \_\_\_\_\_ Committee

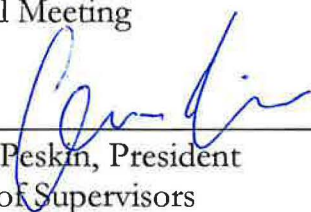
Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor: Dorsey Replacing Supervisor: Peskin

For: 5/22/24 Budget & Appropriations Meeting  
(Date) (Committee)

Start Time: \_\_\_\_\_ End Time: \_\_\_\_\_

Temporary Assignment:  Partial  Full Meeting

  
\_\_\_\_\_  
Aaron Peskin, President  
Board of Supervisors



To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Anna Duning, Mayor's Budget Director  
Date: May 1, 2024  
Re: Mayor's May 1 FY 2024-25 and FY 2025-26 Budget Submission

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO  
2024 MAY -1 AM 11:00  
BY [signature]

Madam Clerk,

In accordance with City and County of San Francisco Administrative Code, Section 3.3, the Mayor's Office hereby submits the Mayor's proposed May 1 budget, corresponding legislation, and related materials for Fiscal Year (FY) 2024-25 and FY 2025-26.

In addition to the Mayor's Proposed FY 2024-25 and FY 2025-26 May 1 Budget Book, the following items are included in the Mayor's submission:

- The May 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO) for Selected Departments
- The Municipal Transportation Agency (MTA) Budget Memo
- The Public Utilities Commission (PUC) Capital Budgets and Borrowing Ordinances
- 8 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning  
Mayor's Budget Director


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

DEPT	Item	Description	Type of Legislation	File #
AIR	Continuing Prop J	General aviation security services, information booth and guest assistance, employee and public parking operations, and shuttle bus service	Ordinance	240460
BOA	Fee Change	Adjust BOA surcharges on fees imposed under the San Francisco Planning Code and Building Code	Ordinance	240456
DBI	Fee Change	Adjusts the fees for permits and services provided by the Department of Building Inspection pursuant to the 2023 Fee Study	Ordinance	240457
LIB	Recurring A&E	The Friends and Foundation of the San Francisco Public Library – Annual Grant Award	Resolution	240458
MTA	Continuing Prop J	Citations, paratransit, parking meter collections, security, towing, and transit shelter cleaning services	Ordinance	240460
PRT	Continuing Prop J	Security services at Port facilities	Ordinance	240460
PRT	Recurring Grants	Department of Homeland Security Port Security Grant Program (PSGP)	Resolution	240459
PUC	Continuing Prop J	Security services at PUC Wastewater Enterprise facilities	Ordinance	240460

RECEIVED  
 BOARD OF SUPERVISORS  
 SAN FRANCISCO  
 2024 MAY -1 AM 11:00  
 BY          dw



To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Anna Duning, Mayor's Budget Director  
Date: May 1, 2024  
Re: Proposition J Contract Certification Contracted-Out Department Services Previously Approved

BY   
2024 MAY -1 11:06  
RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO

---

**Resolution concurring with the Controller's certification that department services previously approved can be performed by private contractor for a lower cost than similar work performed by City and County employees, for the following services: General Aviation Security Services, Information Booth and Guest Assistance, Employee and Public Parking Operations, Shuttle Bus Service (Airport); Citations, paratransit, parking meter collections, security, towing, and transit shelter cleaning services (Municipal Transportation Agency); Security Services (Port); and Security Services (Public Utilities Commission).**

Should you have any questions, please contact Tom Paulino at 415-554-6153.