

File No. 260613

Committee Item No. 17

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 18, 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 |
| 4 | Adult Probation (ADP) | | | | |
| 5 | Protective Services | 378,868 | 152,052 | 226,816 | 1.2 |
| 6 | Department of Public Health (DPH) | | | | |
| 7 | Security Services | 14,376,994 | 4,933,367 | 9,443,627 | 45.8 |
| 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 |
| Sum: | | 12.00 | \$ 1,677,619 | \$ 1,981,860 |

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 |
| Total Non-Personnel Costs: | | | \$ 1,633,199 | \$ 1,903,777 |

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

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 1st, 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