

File No. 260479

Committee Item No. 4

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date May 20, 2026

Board of Supervisors Meeting Date _____

Cmte Board

- | | | |
|-------------------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
- CON Certification Letter – PUC 4/24/2026
 - MYR Submittal Letter with Trailing Legislation
 - MYR Memo 5/1/2026
- | | | |
|--------------------------|--------------------------|------------------------------|
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Notice of Award/Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

<input type="checkbox"/>	<input type="checkbox"/>	_____
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Completed by: Brent Jalipa Date May 14, 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 for the Public Utilities**
6 **Commission (PUC).**

7

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

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

15 WHEREAS, The Controller's certification, which confirms that said services can be
16 performed at lower costs to the City and County by private contractor than by employees of
17 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 260479,
18 which is hereby declared to be part of this resolution as if set forth fully herein; now,
19 therefore be it;

20 RESOLVED, That the Board of Supervisors hereby concurs with the Controller's
21 certification and approves the Proposition J Resolution concerning the Purchaser's award of
22 a contract to a private contractor for the services listed below for the period of July 1, 2026,
23 through June 30, 2027, and for the period of July 1, 2027, through June 30, 2028.

24

25

1 Fiscal Year 2026-2027

2		City Cost	Contract Cost	\$	
3	Department/Function	(High)	(High)	SAVINGS	FTEs
4	Public Utilities Commission (PUC)				
5	Protective Services	1,422,177	1,016,991	405,186	6.1
6					
7					
8					

9 Fiscal Year 2027-2028

10		City Cost	Contract Cost	\$	
11	Department/Function	(High)	(High)	SAVINGS	FTEs
12	Public Utilities Commission (PUC)				
13	Protective Services	1,499,024	1,023,792	475,232	6.1
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PUC - Public Utilities Commission

Protective Services (24542)

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	0.45	\$ 104,012	\$ 129,009
Sheriff's Cadet	8300_C	4.20	\$ 429,018	\$ 501,113
Deputy Sheriff	8304_S	1.40	\$ 284,866	\$ 423,283
Premium Pay - Miscellaneous			\$ 179,837	\$ 359,672
	Sum:	6.05	\$ 997,733	\$ 1,413,077

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Two-way radios (1 per shift/location)	7	\$500 per radio	\$ 3,500	\$ 3,500
Uniforms	7	\$800 per year per person	\$ 5,600	\$ 5,600
		Total Non-Personnel Costs:	\$ 9,100	\$ 9,100

ESTIMATED TOTAL CITY COST \$ 1,006,833 \$ 1,422,177

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,006,833	\$ 1,422,177
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 650,012	\$ 1,016,991
ESTIMATED SAVINGS	\$ 356,821	\$ 405,186
% of Savings to City Cost	35.44%	28.49%

PUC - Public Utilities Commission

Protective Services (24542)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS				
Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager III	0931_C	0.45	\$ 109,669	\$ 135,810
Sheriff's Cadet	8300_C	4.20	\$ 453,758	\$ 529,147
Deputy Sheriff	8304_S	1.40	\$ 291,487	\$ 431,870
Premium Pay - Miscellaneous			\$ 196,549	\$ 393,097
Sum:		6.05	\$ 1,051,463	\$ 1,489,924

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
Two-way radios (1 per shift/location)	7	\$500 per radio	\$ 3,500	\$ 3,500
Uniforms	7	\$800 per year per person	\$ 5,600	\$ 5,600
Total Non-Personnel Costs:			\$ 9,100	\$ 9,100

ESTIMATED TOTAL CITY COST \$ 1,060,563 \$ 1,499,024

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,060,563	\$ 1,499,024
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 655,669	\$ 1,023,792
ESTIMATED SAVINGS	\$ 404,894	\$ 475,232
% of Savings to City Cost	38.18%	31.70%

OFFICE OF THE MAYOR
SAN FRANCISCO



DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 MAY 01 PM02:02

BAH

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

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) 2026-27 and FY 2027-28.

In addition to the Mayor's Proposed FY 2026-27 and FY 2027-28 May 1 Budget Book, the following items are included in the Mayor's submission:

- The May 1 Proposed Budget and Annual Appropriation Ordinance (AAO) for Selected Departments
- The May 1 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
- Seven 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.

Should you have any questions, please email Adam Thongsavat at adam.thongsavat@sfgov.org.

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

DEPT	Item	Description	Type of Legislation	File #
AIR	Continuing Prop J	Contracting for information and guest services, security services, parking operations, and shuttle bus services	Resolution	260480
DBI	Fee Change	Adjusts the fees for services provided by the Department of Building Inspection and Planning Department pursuant to the 2024 Fee Study	Ordinance	260478
LIB	Recurring A&E	The Friends and Foundation of the San Francisco Public Library – Annual Grant Award	Resolution	260481
MTA	Continuing Prop J	Contracting for citations processing, towing services, paratransit services, security services, transit shelter, and cleaning services	Resolution	260480
PRT	Continuing Prop J	Contracting for Janitorial services at Port facilities	Resolution	260480
PUC	Continuing Prop J	Contracting for security services at PUC Wastewater Enterprise facilities	Resolution	260480
PUC	Prop J (New)	Security services at PUC administrative office at 525 Golden Gate Avenue	Resolution	260479

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: May 1, 2026
Re: Proposition J Contract Certification Contracted-Out Department Services Not
Previously Approved

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 MAY 01 PM02:18
BA

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 for the Public Utilities Commission (PUC).

Should you have any questions, please contact Adam Thongsavat at adam.thongsavat@sfgov.org