

File No. 240612

Committee Item No. 12

Board Item No. 24

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 12, 2024

Board of Supervisors Meeting Date July 9, 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"/> | 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 type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| | | • MYR Transmittal Letter and Trailing Legislation List 5/31/2024 |
| | | • MYR Memo 5/31/2024 |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - BLA Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 – GSA Convention Facilities Management Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 – GSA Fleet Security Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - RED Custodial Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - RED Security Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - DPW Security Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - HSH Security Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - HSA Security Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - SHF County Jail Food Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - REG Assembly of Vote - Mail Envelope Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - MOHCD Security Services</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CON Cert 5/28/2024 - DPH Primary Care Security Services</u> |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Presidential Action Memo – Temp Assignment Dorsey 6/12/2024</u> |
| <input type="checkbox"/> | <input type="checkbox"/> | |

Completed by: Brent Jalipa Date June 7, 2024

Completed by: Brent Jalipa Date June 17, 2024

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

2
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 **Budget and Legislative Analyst Services (Board of Supervisors); Fleet Security**
7 **Services, Real Estate Division Custodial Services, Real Estate Division Security**
8 **Services, Convention Facilities Management (General Services Agency - Administrative**
9 **Services); Security Services (Department of Public Works); Security Services**
10 **(Homelessness and Supportive Housing); Security Services (Human Services Agency);**
11 **Food Services at County Jails (Sheriff's Department); Assembly of Vote by Mail**
12 **Services (Department of Elections); Security Services (Mayor's Office of Housing and**
13 **Community Development); and Security Services (Department of Public Health).**

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

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

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

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

WHEREAS, The Controller's certification, which confirms that said services can be performed at lower costs to the City and County by private contractor than by employees of the City and County, is on file with the Clerk of the Board of Supervisors in File No. 240612, which is hereby declared to be part of this resolution as if set forth fully herein; now, therefore, be it

RESOLVED, That the Board of Supervisors hereby concurs with the Controller's certification and approves the Proposition J Resolution concerning the Purchaser's award of a contract to a private contractor for the services listed below for the period of July 1, 2024, through June 30, 2025.

Fiscal Year 2024-2025

	City Cost	Contract Cost	\$	
Department/Function	(High)	(High)	SAVINGS	FTEs
Board of Supervisors (BOS)				
Budget Analyst	3,839,530	3,225,332	614,198	15.5
General Services Agency–City Administrator (ADM)				
Fleet Security Services	490,360	246,220	244,140	3.4
Real Estate Division Custodial Services	4,819,981	2,370,826	2,449,155	36.2
Real Estate Division Security Services	7,260,458	3,140,165	4,120,293	51.4
Convention Facilities Management	45,886,803	38,913,548	6,973,255	219.7
Department of Public Works (DPW)				
Security Services	1,026,067	742,119	283,948	6.6
Homelessness and Supportive Housing (HOM)				
Security Services	2,488,392	951,368	1,537,024	16.6

	City Cost	Contract Cost	\$	
Department/Function	(High)	(High)	SAVINGS	FTEs
Human Services Agency (HSA)				
Security Services	9,857,994	4,378,973	5,479,021	73.4
Sheriff (SHF)				
Food Services for Jail Inmates	2,661,569	1,488,802	1,172,767	19.1
Elections (REG)				
Assembly of Vote by Mail Ballots	3,307,239	751,656	2,555,583	31.2
Mayor's Office of Housing and Community Development (MOHCD)				
Security Services	2,899,966	1,591,365	1,308,601	20.0
Department of Public Health (DPH)				
Security Services	1,685,225	507,614	1,177,611	5.0



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Honorable Board of Supervisors
City Hall - Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Attention: Angela Calvillo, Clerk of the Board

RE: Contracting for Budget & Legislative Analyst Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

BOS - Board Of Supervisors
Budget and Legislative Analyst Services (18720)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low		FY 2024-25 Personnel Cost High
Manager III	0931_C	1.00	\$	212,823	\$ 263,282
Deputy Director III	0953_C	1.00	\$	257,295	\$ 318,406
Executive Secretary I	1450_C	1.00	\$	125,417	\$ 148,567
Senior Administrative Analyst	1823_C	5.50	\$	911,716	\$ 1,085,654
Principal Administrative Analyst	1824_C	3.00	\$	566,775	\$ 676,774
Principal Administrative Analyst II	1825_C	1.00	\$	205,067	\$ 244,680
Performance Analyst III - Project Manager	1830_C	3.00	\$	608,188	\$ 725,686
Sum:		15.50	\$	2,887,281	\$ 3,463,049

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate		FY 2024-25 High Estimate
Operating expenses (materials & supplies, travel & training, membership, copier lease, off-site storage, telephone, etc.)	0		\$	76,442	\$ 76,442
Space rental	0		\$	237,016	\$ 237,016
Equipment & furniture	0		\$	30,989	\$ 30,989
Email & software licenses	0		\$	32,034	\$ 32,034
Total Non-Personnel Costs:			\$	376,481	\$ 376,481

ESTIMATED TOTAL CITY COST	\$	3,263,762	\$	3,839,530
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COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST	\$	3,263,762	\$	3,839,530
LESS: ESTIMATED TOTAL CONTRACT COST	\$	3,221,296	\$	3,225,332
ESTIMATED SAVINGS	\$	42,466	\$	614,198
% of Savings to City Cost		1.30%		16.00%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Carmen Chu, City Administrator
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Katharine Petrucione, Deputy City Administrator

RE: Contracting for Convention Facilities Management Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

ADM - General Services Agency - City Admin

Convention Facilities Management (18739)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS

Job Name	Job Class	FTE		FY 2024-25 Personnel Cost Low	FY 2024-25 Personnel Cost High
Manager I	0922_C	13.00	\$	2,434,166	\$ 3,016,376
Manager II	0923_C	4.00	\$	796,908	\$ 987,148
Manager III	0931_C	1.00	\$	212,823	\$ 263,282
Manager IV	0932_C	8.00	\$	1,812,879	\$ 2,239,193
Manager V	0933_C	1.00	\$	242,141	\$ 299,075
Deputy Director III	0953_C	1.00	\$	257,295	\$ 318,406
Deputy Director IV	0954_C	2.00	\$	575,889	\$ 714,764
Deputy Director V	0955_C	1.00	\$	304,220	\$ 378,178
IS Programmer Analyst	1062_C	0.60	\$	84,923	\$ 103,872
IS Manager	1071_C	0.60	\$	140,457	\$ 191,043
Payroll Supervisor	1218_C	1.00	\$	159,151	\$ 189,376
Senior Payroll And Personnel Clerk	1222_C	1.00	\$	128,127	\$ 151,773
Senior Human Resources Analyst	1244_C	1.00	\$	181,094	\$ 216,046
Principal Human Resources Analyst	1246_C	1.00	\$	202,113	\$ 241,245
Senior Clerk	1406_C	1.00	\$	99,489	\$ 137,918
Secretary II	1446_C	1.00	\$	116,721	\$ 137,918
Executive Secretary III	1454_C	1.00	\$	146,275	\$ 173,823
Accountant III	1654_C	2.00	\$	331,534	\$ 394,783
Senior Administrative Analyst	1823_C	2.00	\$	331,534	\$ 394,783
Management Assistant	1842_C	1.00	\$	134,843	\$ 159,877
Senior Storekeeper	1936_C	1.00	\$	109,509	\$ 129,254
Supervising Purchaser	1958_C	1.00	\$	201,906	\$ 240,862
Custodian	2708_C	64.00	\$	6,407,515	\$ 7,531,468
Custodial Supervisor	2718_C	35.00	\$	4,111,814	\$ 4,858,404
Fire Safety Inspector II	6281_C	1.50	\$	354,350	\$ 354,350
Buildings And Grounds Maintenance Supervisor	7203_C	6.00	\$	1,281,268	\$ 1,281,268
Chief Stationary Engineer	7205_C	1.00	\$	217,343	\$ 217,343
Painter Supervisor I	7242_C	1.00	\$	150,579	\$ 187,388
Apprentice Stationary Engineer II	7333_C	2.00	\$	244,061	\$ 337,218
Stationary Engineer	7334_C	14.00	\$	2,469,142	\$ 2,469,142
Senior Stationary Engineer	7335_C	3.00	\$	589,217	\$ 589,217
Carpenter	7344_C	1.00	\$	147,893	\$ 175,178
Electrician	7345_C	1.00	\$	169,095	\$ 200,688
Painter	7346_C	3.00	\$	404,812	\$ 479,122
Plumber	7347_C	1.00	\$	170,330	\$ 202,254
Security Guard	8202_C	23.00	\$	2,148,300	\$ 2,972,837
Head Park Ranger	8210_C	6.00	\$	822,544	\$ 976,332
Supervising Building and Grounds Patrol Officer	8211_C	3.00	\$	357,796	\$ 423,279
Public Safety Communications Supervisor	8239_C	1.00	\$	169,937	\$ 211,675

Holiday Pay - Miscellaneous			\$	334,166	\$	401,159
Overtime - Miscellaneous			\$	316,066	\$	379,430
Premium Pay - Miscellaneous			\$	587,017	\$	704,703
Sum:		212.70	\$	30,457,242	\$	36,031,450

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25	
			Low Estimate	FY 2024-25 High Estimate
Contractual Services	0		\$ 7,162,700	\$ 7,162,700
Worker's Compensation	0		\$ 1,739,062	\$ 1,739,062
8214 Parking Control Officer - Salaries	5	FTE's	\$ 375,429	\$ 450,695
8214 Parking Control Officer - Benefits	5	FTE's	\$ 199,180	\$ 199,180
8216 Lead Parking Control Officer - Salaries	2	FTE's	\$ 179,635	\$ 215,648
8216 Lead Parking Control Officer - Benefits	2	FTE's	\$ 88,068	\$ 88,068
Total Non-Personnel Costs:			\$ 9,744,074	\$ 9,855,353

ESTIMATED TOTAL CITY COST

\$ 40,201,316 \$ 45,886,803

COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST			\$ 40,201,316	\$ 45,886,803
LESS: ESTIMATED TOTAL CONTRACT COST			\$ 38,848,195	\$ 38,913,548
ESTIMATED SAVINGS			\$ 1,353,121	\$ 6,973,255
% of Savings to City Cost			3.37%	15.20%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Carmen Chu, City Administrator
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Katharine Petrucione, Deputy City Administrator

RE: Contracting for Fleet Security Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

ADM - General Services Agency - City Admin
Security Guard Service at Central Shops (18738)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low		FY 2024-25 Personnel Cost High
City Shops Assistant Superintendent	7277_C	0.05	\$	9,598	\$ 11,429
Building And Grounds Patrol Officer	8207_C	3.37	\$	369,047	\$ 435,586
Holiday Pay - Miscellaneous			\$	16,706	\$ 20,055
Premium Pay - Miscellaneous			\$	17,152	\$ 20,590
Sum:		3.42	\$	412,503	\$ 487,660

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimate
Uniform costs	0		\$ 2,700	\$ 2,700
Total Non-Personnel Costs:			\$ 2,700	\$ 2,700

ESTIMATED TOTAL CITY COST	\$	415,203	\$	490,360
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COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST	\$	415,203	\$	490,360
LESS: ESTIMATED TOTAL CONTRACT COST	\$	205,257	\$	246,220
ESTIMATED SAVINGS	\$	209,946	\$	244,140
% of Savings to City Cost		50.56%		49.79%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Carmen Chu, City Administrator
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Katharine Petrucione, Deputy City Administrator

RE: Contracting for Real Estate Custodial Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

ADM - General Services Agency - City Admin
Custodial Services for RED Buildings (18733)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low		FY 2024-25 Personnel Cost High
Manager III	0931_C	0.05	\$	10,640	\$ 13,163
Management Assistant	1842_C	0.10	\$	13,485	\$ 15,988
Custodian	2708_C	33.00	\$	3,303,876	\$ 3,883,413
Custodial Assistant Supervisor	2716_C	2.00	\$	216,441	\$ 255,266
Custodial Supervisor	2718_C	1.00	\$	117,481	\$ 138,812
Holiday Pay - Miscellaneous			\$	4,956	\$ 5,950
Premium Pay - Miscellaneous			\$	172,027	\$ 206,514
Sum:		36.15	\$	3,838,906	\$ 4,519,106

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate		FY 2024-25 High Estimate
Materials and Supplies	0		\$	256,518	\$ 282,794
Uniform	0		\$	16,665	\$ 18,081
	0		\$	0	\$ 0
Total Non-Personnel Costs:			\$	273,183	\$ 300,875

ESTIMATED TOTAL CITY COST	\$	4,112,089	\$	4,819,981
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COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST	\$	4,112,089	\$	4,819,981
LESS: ESTIMATED TOTAL CONTRACT COST	\$	2,189,177	\$	2,370,826
ESTIMATED SAVINGS	\$	1,922,912	\$	2,449,155
% of Savings to City Cost		46.76%		50.81%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Carmen Chu, City Administrator
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102-4683

Attention: Katharine Petrucione, Deputy City Administrator

RE: Contracting for Real Estate Security Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

ADM - General Services Agency - City Admin
Security Services for RED Buildings (18740)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low		FY 2024-25 Personnel Cost High
Manager I	0922_C	0.10	\$	18,724	\$ 23,202
Building And Grounds Patrol Officer	8207_C	47.30	\$	5,179,786	\$ 6,113,705
Supervising Building and Grounds Patrol Officer	8211_C	4.00	\$	477,063	\$ 564,374
Holiday Pay - Miscellaneous			\$	115,965	\$ 139,212
Premium Pay - Miscellaneous			\$	123,922	\$ 148,765
Sum:		51.40	\$	5,915,460	\$ 6,989,258

ADDITIONAL CITY COSTS				
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimate
Cellular Phones (\$2800 per year + \$509.50 one-time cost), (\$4500 a year + \$700 one-time cost); for the 8207 officers	0		\$ 158,856	\$ 249,600
Uniform (\$450)	0		\$ 21,600	\$ 21,600
Total Non-Personnel Costs:			\$ 180,456	\$ 271,200

ESTIMATED TOTAL CITY COST	\$	6,095,916	\$	7,260,458
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COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST	\$	6,095,916	\$	7,260,458
LESS: ESTIMATED TOTAL CONTRACT COST	\$	3,076,321	\$	3,140,165
ESTIMATED SAVINGS	\$	3,019,595	\$	4,120,293
% of Savings to City Cost		49.53%		56.75%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Carla Short, Director
Department of Public Works
49 South Van Ness Avenue, 16th Floor
San Francisco, CA 94102

Attention: Bruce Robertson, Chief Financial Officer

RE: Contracting for Security Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

DPW - Public Works
Yard Operations and Street Tree Nursery (18760)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low		FY 2024-25 Personnel Cost High
Manager II	0923_C	0.04	\$	7,968	\$ 9,871
Security Guard	8202_C	6.55	\$	611,797	\$ 846,611
Holiday Pay - Miscellaneous			\$	13,241	\$ 15,895
Overtime - Miscellaneous			\$	44,132	\$ 52,980
Premium Pay - Miscellaneous			\$	21,146	\$ 25,385
Sum:		6.59	\$	698,284	\$ 950,742

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate		FY 2024-25 High Estimate
Uniform Allowance	7	\$700/unit	\$	4,900	\$ 4,900
Radios	1	\$725/unit	\$	725	\$ 725
Vehicle (SUV-electric) + Maintenance	1	\$55,000/unit	\$	55,000	\$ 55,000
Security Equipment (pepper spray, bullet proof vest and trainings)	7	\$2,000/unit	\$	14,000	\$ 14,000
Health Services 581 (MOU required screenings)	7	\$100/unit	\$	700	\$ 700
Total Non-Personnel Costs:			\$	75,325	\$ 75,325

ESTIMATED TOTAL CITY COST	\$	773,609	\$	1,026,067
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COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST	\$	773,609	\$	1,026,067
LESS: ESTIMATED TOTAL CONTRACT COST	\$	673,648	\$	742,119
ESTIMATED SAVINGS	\$	99,961	\$	283,948
% of Savings to City Cost		12.92%		27.67%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Shireen McSpadden, Director
Department of Homelessness and Supportive Housing
440 Turk Street
San Francisco, CA 94102

Attention: Gigi Whitley, Deputy Director of Finance and Administration

RE: Contracting for Security Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

HOM - Homelessness And Supportive Housing
Security Services (18723)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE		FY 2024-25 Personnel Cost Low	FY 2024-25 Personnel Cost High
Manager II	0923_C	0.35	\$	69,729	\$ 86,375
Senior Human Resources Analyst	1244_C	1.00	\$	181,094	\$ 216,046
Senior Administrative Analyst	1823_C	0.03	\$	4,974	\$ 5,923
Security Guard	8202_C	12.26	\$	1,145,138	\$ 1,584,652
Museum Security Supervisor	8228_C	3.00	\$	359,782	\$ 425,364
Sum:		16.64	\$	1,760,717	\$ 2,318,360

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure		FY 2024-25 Low Estimate	FY 2024-25 High Estimate
Vehicles and Maintenance (2 vehicles)	2		\$	86,528	\$ 86,528
Parking for Vehicles (2 vehicles)	2		\$	5,192	\$ 5,192
Supplies estimates at \$2,340 per officer	0		\$	45,864	\$ 45,864
Radios/Communication Equipment	0		\$	32,448	\$ 32,448
Total Non-Personnel Costs:			\$	170,032	\$ 170,032

ESTIMATED TOTAL CITY COST	\$	1,930,749	\$	2,488,392
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COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST	\$	1,930,749	\$	2,488,392
LESS: ESTIMATED TOTAL CONTRACT COST	\$	856,131	\$	951,368
ESTIMATED SAVINGS	\$	1,074,618	\$	1,537,024
% of Savings to City Cost		55.66%		61.77%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Trent Rhorer, Director
City and County of San Francisco Human Services Agency
170 Otis Street
San Francisco, CA 94103

Attention: Esperanza Zapien, Contracts Director

RE: Contracting for Security Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

HSA - Human Services
HSA Site Security (18756)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low		FY 2024-25 Personnel Cost High
Manager I	0922_C	1.00	\$	187,243	\$ 232,028
Security Guard	8202_C	68.40	\$	6,388,860	\$ 8,840,961
Institutional Police Officer	8204_C	4.00	\$	499,023	\$ 590,565
Overtime - Miscellaneous			\$	112,526	\$ 135,087
Sum:		73.40	\$	7,187,652	\$ 9,798,641

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate		FY 2024-25 High Estimate
Uniform	0		\$	44,065	\$ 44,065
Radios (\$200 per staff)	0		\$	14,688	\$ 14,688
Metal detecting wands	0		\$	600	\$ 600
Total Non-Personnel Costs:			\$	59,353	\$ 59,353

ESTIMATED TOTAL CITY COST	\$	7,247,005	\$	9,857,994
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COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST	\$	7,247,005	\$	9,857,994
LESS: ESTIMATED TOTAL CONTRACT COST	\$	4,371,252	\$	4,378,973
ESTIMATED SAVINGS	\$	2,875,753	\$	5,479,021
% of Savings to City Cost		39.68%	55.58%	



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Paul Miyamoto, Sheriff
San Francisco Sheriff's Department
City Hall – 1 Dr. Carlton B. Goodlett Place, Room 456
San Francisco, CA 94102

Attention: Katherine Johnson, Undersheriff

RE: Contracting for County Jail Food Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

SHF - Sheriff
Jail Food Service (18758)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE		FY 2024-25 Personnel Cost Low	FY 2024-25 Personnel Cost High
Senior Administrative Analyst	1823_C	0.10	\$	16,576	\$ 19,739
Food Service Worker	2604_C	2.00	\$	181,200	\$ 220,222
Food Service Supervisor	2618_C	3.00	\$	330,018	\$ 388,952
Senior Food Service Supervisor	2619_C	4.00	\$	477,595	\$ 564,772
Food Service Manager Administrator	2620_C	1.00	\$	146,803	\$ 172,843
Cook	2654_C	9.00	\$	1,031,793	\$ 1,215,439
Holiday Pay - Miscellaneous			\$	34,439	\$ 42,071
Premium Pay - Miscellaneous			\$	30,721	\$ 37,531
Sum:		19.10	\$	2,249,145	\$ 2,661,569

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure		FY 2024-25 Low Estimate	FY 2024-25 High Estimate
	0		\$	0	\$ 0
Total Non-Personnel Costs:			\$	0	\$ 0

ESTIMATED TOTAL CITY COST	\$	2,249,145	\$	2,661,569
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COST COMPARISON SUMMARY				
ESTIMATED TOTAL CITY COST	\$	2,249,145	\$	2,661,569
LESS: ESTIMATED TOTAL CONTRACT COST	\$	1,485,639	\$	1,488,802
ESTIMATED SAVINGS	\$	763,506	\$	1,172,767
% of Savings to City Cost		33.95%		44.06%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

John Arntz, Director
Department of Elections
City Hall – 1 Dr. Carlton B. Goodlett Place, Room 48
San Francisco, CA 94102

Attention: Nataliya Kuzina, Deputy Director

RE: Contracting for Assembly of Vote by Mail Envelope Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

REG - Elections
Assembly and mailing of vote-by-mail ballot packets (18761)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low	FY 2024-25 Personnel Cost High	
Junior Clerk	1402_C	31.00	\$ 2,796,067	\$ 3,274,879	
Junior Management Assistant	1840_C	0.10	\$ 12,088	\$ 14,304	
Senior Management Assistant	1844_C	0.10	\$ 15,180	\$ 18,056	
Sum:		31.20	\$ 2,823,335	\$ 3,307,239	

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimate	
	0		\$ 0	\$ 0	
Total Non-Personnel Costs:			\$ 0	\$ 0	

ESTIMATED TOTAL CITY COST	\$ 2,823,335	\$ 3,307,239
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COST COMPARISON SUMMARY		
ESTIMATED TOTAL CITY COST	\$ 2,823,335	\$ 3,307,239
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 552,780	\$ 751,656
ESTIMATED SAVINGS	\$ 2,270,555	\$ 2,555,583
% of Savings to City Cost	80.42%	77.27%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Daniel Adams, Director
Mayor's Office of Housing and Community Development
One South Van Ness Ave, 5th Floor
San Francisco, CA 94102

Attention: Benjamin McCloskey, Director of Finance and Administration

RE: Contracting for Security Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

MYR - Mayor
Treeline Security Inc services for City-owned properties in predevelopment
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE		FY 2024-25 Personnel Cost Low	FY 2024-25 Personnel Cost High
Security Guard	8202_C	18.00		\$ 1,681,278	\$ 2,326,569
Institutional Police Officer	8204_C	2.00		\$ 249,513	\$ 295,284
Holiday Pay - Miscellaneous				\$ 62,629	\$ 75,183
Premium Pay - Miscellaneous				\$ 146,132	\$ 175,430
		Sum:	20.00	\$ 2,139,552	\$ 2,872,466

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure		FY 2024-25 Low Estimate	FY 2024-25 High Estimate
Parking for 3 vehicles	0			\$ 7,500	\$ 7,500
Supplies estimates at \$800 per officer	0			\$ 16,000	\$ 16,000
Radios/ communication equipment	0			\$ 4,000	\$ 4,000
Total Non-Personnel Costs:				\$ 27,500	\$ 27,500

ESTIMATED TOTAL CITY COST	\$ 2,167,052	\$ 2,899,966
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COST COMPARISON SUMMARY			
ESTIMATED TOTAL CITY COST	\$ 2,167,052	\$ 2,899,966	
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,544,284	\$ 1,591,365	
ESTIMATED SAVINGS	\$ 622,768	\$ 1,308,601	
% of Savings to City Cost		28.74%	45.12%



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller

Todd Rydstrom
Deputy Controller

May 28, 2024

Grant Colfax, Director of Health
Department of Public Health
101 Grove Street
San Francisco, CA 94102

Attention: Jenny Louie, Chief Operating Officer

RE: Contracting for Primary Care Security Services – FY 2024-25

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2024-25 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

DPH - Public Health
Healthcare Security at Primary Care Clinics (18722)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2024-25 Personnel Cost Low	FY 2024-25 Personnel Cost High	
Deputy Sheriff	8304_S	5.00	\$ 841,982	\$ 1,248,315	
Sum:		5.00	\$ 841,982	\$ 1,248,315	

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimate	
SHF workorder rate includes 35% relief factor on top of budgeted rate for 8304 Deputy Sheriff position	0		\$ 294,694	\$ 436,910	
Total Non-Personnel Costs:			\$ 294,694	\$ 436,910	

ESTIMATED TOTAL CITY COST	\$ 1,136,676	\$ 1,685,225
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COST COMPARISON SUMMARY			
ESTIMATED TOTAL CITY COST	\$ 1,136,676	\$ 1,685,225	
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 501,295	\$ 507,614	
ESTIMATED SAVINGS	\$ 635,381	\$ 1,177,611	
% of Savings to City Cost		55.90%	69.88%

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: 6/11/24

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

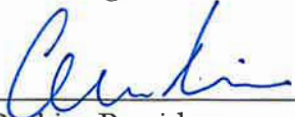
☒ Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor: Dorsey Replacing Supervisor: Peskin

For: 6/12/24 Budget & Appropriations Meeting
(Date) (Committee)

Start Time: _____ End Time: _____

Temporary Assignment: ☐ Partial ☒ Full Meeting



Aaron Peskin, President
Board of Supervisors

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

2024 MAY 31 PM 3:32
MAYOR'S OFFICE

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Mayor's June 1 FY 2024-25 and FY 2025-26 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 June 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 June 1 Budget Book, the following items are included in the Mayor's submission:

- The June 1 Proposed Interim Annual Appropriation Ordinance (AAO) and Proposed Interim Annual Salary Ordinance (ASO)
- The June 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO), along with Administrative Provisions
- The Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- 30 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 to the ASO
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- A letter and supporting documentation detailing technical adjustments to the Mayor's Proposed May 1 Budget for FY 2024-25 and FY 2025-26, per Charter Section 9.101
- 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 blue ink, appearing to read "Anna Duning", with a long, sweeping flourish extending to the right.

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 #
ADM	New Prop J	Office of the Medical Examiner security services	Resolution	240613
ADM	Continuing Prop J	City Administrator's Office fleet security services, Real Estate Division custodial services and security services, and convention facilities management for FY 2024-25	Resolution	240612
BOS	Continuing Prop J	Board of Supervisors Budget and Legislative Analyst Services for FY 2024-25	Resolution	240612
DPH	Continuing Prop J	Department of Public Health security services for FY 2024-25	Resolution	240612
DPW	Continuing Prop J	Department of Public Works security services for FY 2024-25	Resolution	240612
HOM	Continuing Prop J	Homelessness and Supportive Housing security services for FY 2024-25	Resolution	240612
HSA	Continuing Prop J	Human Services Agency Security Services for FY 2024-25	Resolution	240612
MOHCD	Continuing Prop J	Mayor's Office of Housing and Community Development security services for FY 2024-25	Resolution	240612
REG	Continuing Prop J	Department of Elections Assembly of Vote by Mail Services for FY 2024-25	Resolution	240612
SHF	Continuing Prop J	Sheriff's Department County Jails Food Services for FY 2024-25	Resolution	240612
ADM	Code Amendment	Amending the Police Code to adjust to current amounts the license fees for Billiard Parlor, Dance Hall Keeper, Extended Hours Premises, Fixed Place Outdoor Amplified Sound, Limited Live Performance, Mechanical Amusement Device, and Place of Entertainment permits	Ordinance	240598
ADM	Code Amendment	Amending the Administrative Code to adjust the fees imposed by the County Clerk, and authorizing the Controller to make future adjustments to the fees	Ordinance	240597
DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other healthcare services provided by the Department of Public Health, for Fiscal Years 2024-2025 and 2025-2026	Ordinance	240600
DPW	Code Amendment	Amending the Public Works Code to modify certain permit fees and other charges and affirming the Planning	Ordinance	240601

		Department's determination under the California Environmental Quality Act		
REC	Code Amendment	Amending the Park Code to authorize the Recreation and Park Department to charge a fee for reserving tennis and pickleball courts at locations other than the Golden Gate Park Tennis Center	Ordinance	240603
REC	Code Amendment	Amending the Park Code to impose an additional \$5 charge for recreation programs	Ordinance	240602
DAT	Joint Powers Grant	Authorizing the Office of the District Attorney to accept and expend a grant in the amount of \$2,530,992 from the California Victim Compensation Board	Resolution	240617
REC	Habitat Conservation Fund Grants	Retroactively authorizing the Recreation and Park Department to accept and expend grant funding in the amount of \$400,000 from the Habitat Conservation Fund	Resolution	240615
REC	BAAQMD Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$619,085 from the Bay Area Air Quality Management District to install level-2 electric vehicle chargers at six park sites	Resolution	240614
REC	USDA Urban Forest Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$2,000,000 from the USDA Forest Service to develop a Workforce Development Program and implement Reforestation Projects	Resolution	240616
DPH	Recurring State Grants	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2024-2025	Resolution	240618
HOM/HSB	CAAP Client Housing Legislation	Approving the FYs 2024-2025 and 2025-2026 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	240620
HSB/DPH	Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax	Reallocating approximately \$13,676,000 in unappropriated earned interest revenues from the Our City, Our Home Fund to allow the City to use such revenues from the	Ordinance	240607

		Homelessness Gross Receipts Tax for certain types of services to address homelessness		
DEC	Early Care and Education Commercial Rents Tax Baseline	Amending the baseline funding requirements for early care and education programs in Fiscal Years 2024-2025 through 2027-2028, to enable the City to use the interest earned from the Early Care and Education Commercial Rents Tax for those baseline programs	Ordinance	240604
OCII	OCII Interim Budget Resolution	Approving the Fiscal Year 2024-25 Interim Budget of the Office of Community Investment and Infrastructure	Resolution	240610
OCII	OCII Budget Resolution	Approving the Fiscal Year 2024-25 Budget of the Office of Community Investment and Infrastructure	Resolution	240611
CON	Access Line Tax (ALT) Tax Rates	Concurring with the Controller's establishment of the Consumer Price Index for 2024, and adjusting the Access Line Tax by the same rate	Resolution	240619
CON	Neighborhood Beautification Fund	Adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2024	Ordinance	240608
DPH	Code Amendment	Amending the Administrative Code to repeal the Maddy Emergency Services Fund	Ordinance	240606
DPH	Code Amendment	Authorizing the Department of Public Health to award a one-time grant to Planned Parenthood Northern California by waiving the competitive solicitation requirements of the Administrative Code	Ordinance	240605
POL/SHF	Overtime Supplemental	De-appropriating surplus amounts from and re-appropriating amounts to overtime at the Police Department and Sheriff Department to support projected increases in spending as required per Administrative Code Section 3.17	Ordinance	240609
ADM/DPH	Cannabis Inspection Fees	Amending the Business and Tax Regulations Code to eliminate fees charged to permitted cannabis businesses to cover the cost of inspections of those businesses by the Department of Public Health	Ordinance	240599

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Proposition J Contract Certification Contracted-Out Department Services
Previously Approved

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: Budget and Legislative Analyst Services (Board of Supervisors); Fleet Security Services, Real Estate Division Custodial Services, Real Estate Division Security Services, Convention Facilities Management (General Services Agency – Administrative Services); Security Services (Department of Public Works); Security Services (Homelessness and Supportive Housing); Security Services (Human Services Agency); Food Services at County Jails (Sheriff's Department); Assembly of Vote by Mail Services (Department of Elections); Security Services (Mayor's Office of Housing and Community Development); and Security Services (Department of Public Health).

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