

**San Francisco Office of the City Administrator**

Carmen Chu, City Administrator

# **Fiscal Year 2026-28 Budget Overview**

Budget and Appropriations Committee

June 10, 2026

# CAO Mission

To serve everyone who visits, works and lives in San Francisco by delivering exceptional core services that enable city operations, within a diverse and committed organization that attracts and supports public service professionals.

# FY 2026-27 Initiatives

- Partner with the Mayor to effectuate a smooth transition for:
  - Final transition of Grants for the Arts (GFTA) to the Arts Commission
  - Transfer of Permit Center to the Planning Department
- Oversee modernization of the City’s core technology infrastructure, establishing consistent standards and governance, improving underlying administrative functions such as hiring and procurement and transitioning departments to secure cloud infrastructure
- **Digital Services** to redesign and digitize five high-impact services that are currently paper-based, in-person, or difficult to access
- **DataSF** to continue to build the Unified Data Platform, deploying predictive models and shared data tools to help departments anticipate needs and improve service delivery
- **GovOps** to partner with DT to create “try before you buy” RFQ pool to allow departments to evaluate whether emerging technology tools meet operating needs before committing to a long-term contract

# FY 2026-27 Initiatives (cont'd)

- **311** to deliver a new 311 mobile app making it easier for the public to submit service requests
- **County Clerk** to continue to improve customer service with co-location of Public Health vital records and initiating a process to modernize its systems
- **Office of Contract Administration** to partner with PUC to purchase and implement a citywide procurement platform
- **Contact Monitoring Division** to initiate comprehensive redesign and digitization of 14B public-facing forms and instructions to improve contacting for small business, bidders and staff
- **Fleet** to continue to partner with Public Works to expand the City's EV infrastructure by installing 403 grant-funded chargers at city buildings
- **Real Estate** to implement the 1455 Market Lease 2nd Amendment by coordinating the design, planning and relocation of 16 City departments from three sites

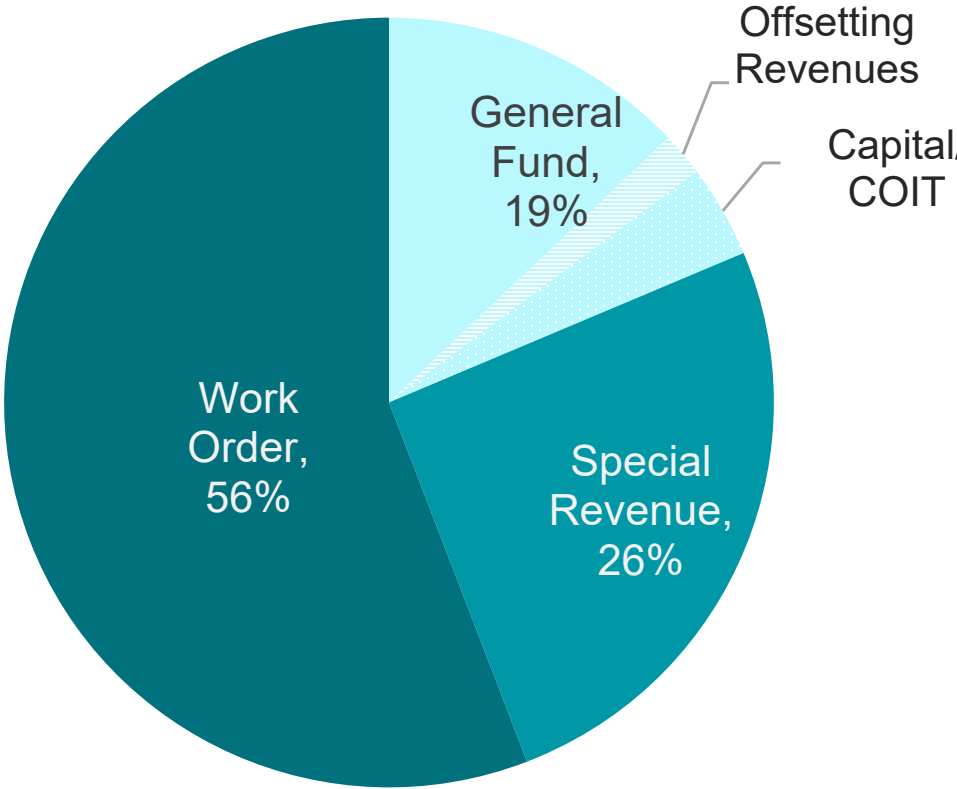
# FY 2026-27 Initiatives (cont'd)

- **Convention Facilities** to coordinate resources to ensure safe, welcoming environment for at least 38 Moscone Center events, including Pokémon World Championships and Winter FancyFaire Specialty Food Trade Show
- **TIDA** to pursue approvals and funding to enable construction of 2,800 additional units of housing on TI (adding to the 8,000 currently entitled)
- **TIDA** to implement a bikeshare program adjacent to the ferry terminal to reduce private automobile dependence and support transit-first mobility on TI
- **Office of Civic Engagement and Immigrant Affairs** to modernize language access, focusing on translation quality and consistency across agencies, increasing reliance on City staff, leveraging technology and relying on community partners and stakeholders
- **Office of Labor Standards Enforcement** to implement a new information campaign focused on ensuring domestic workers know their rights
- **Animal Care and Control** to pursue strategies to address overpopulation of dogs in the shelter and reduce prolonged shelter stays in order to increase the live release rate and avoid unnecessary dog euthanasia

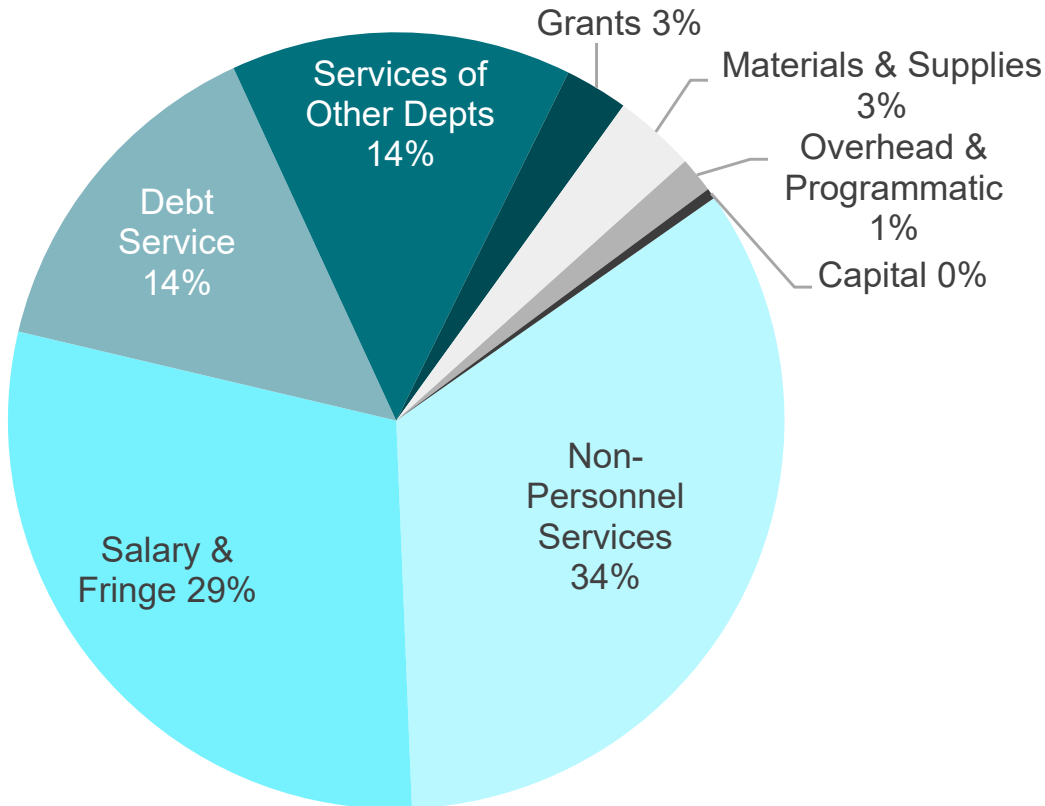
# Budget Overview

	FY 25-26	FY 26-27	FY 27-28
Uses	611m	594m	644m
FTE	900	849	830

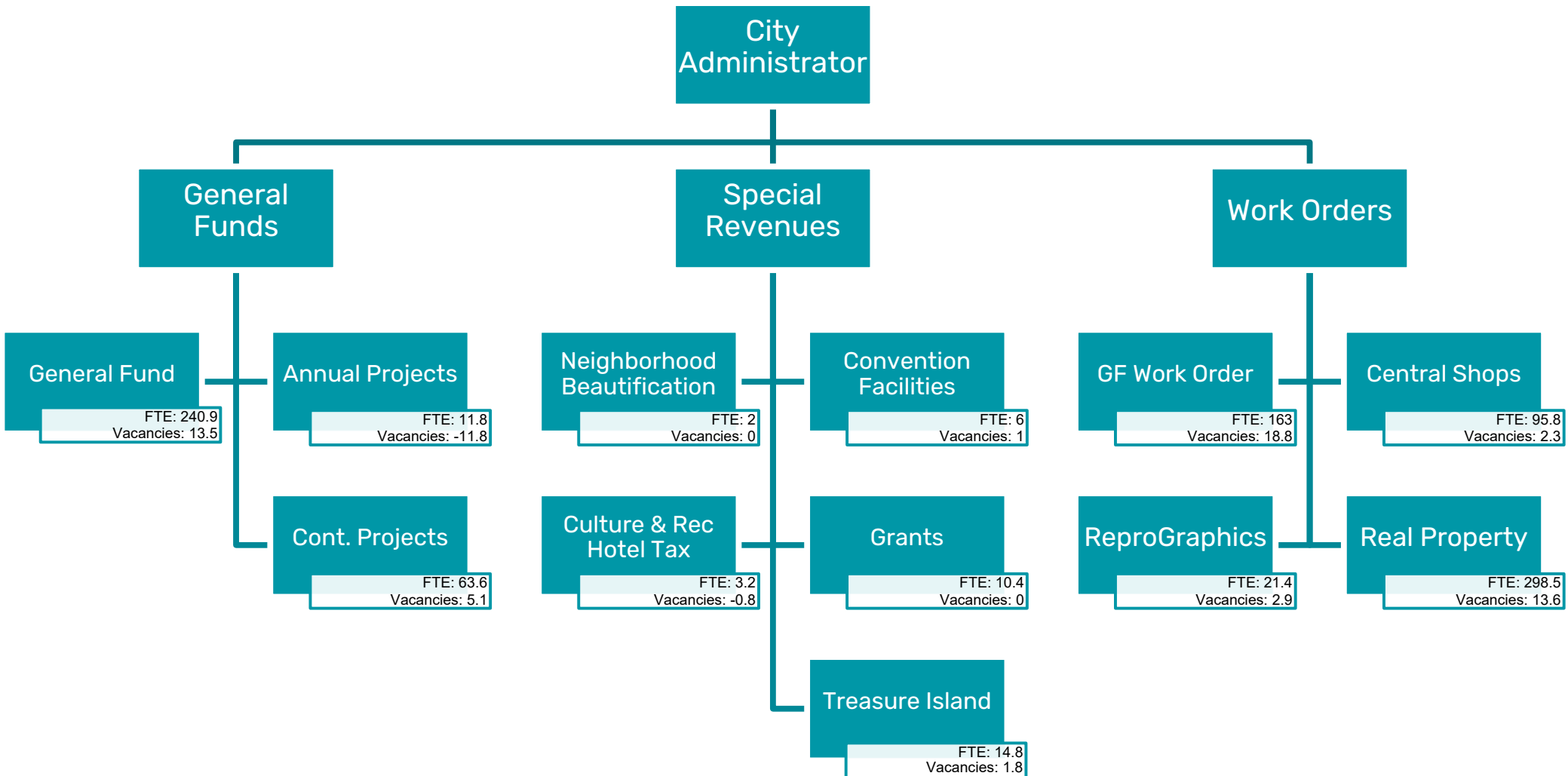
FY27 Mayor Sources



FY27 Mayor Expenditures



# Staffing



# Budget Overview

## Uses by Division (in millions)

Fund Type	Division	FY27	FY28
Work Order	City Administrator's Office	\$2.7	\$2.8
Work Order	Contract Monitoring	\$7.1	\$7.4
Work Order	Digital & Data Services	\$8.9	\$9.4
Work Order	Fleet Management	\$48.7	\$48.7
Work Order	Office of Contract Administration	\$11.8	\$12.5
Work Order	Real Estate	\$187.3	\$216
Work Order	ReproMail	\$13	\$13
Work Order	Risk Management	\$51.9	\$56.2
Special Revenue	Animal Care & Control	\$0.3	\$0.3
Special Revenue	Community Challenge Grants	\$2.5	\$2.5
Special Revenue	Convention Facilities	\$101.2	\$98.2
Special Revenue	County Clerk	\$0.1	\$0.1
Special Revenue	Medical Examiner	\$0.9	\$0.6
Special Revenue	Real Estate Division	\$5.5	\$11.1
Special Revenue	Treasure Island	\$41.1	\$34.2

Fund Type	Division	FY27	FY28
General fund	311 Call Center	\$20.1	\$21.1
General fund	Animal Care & Control	\$12.1	\$12.5
General fund	City Administrator's Office	\$1	-\$2.8
General fund	Civic Engagement & Immigrant Affairs	\$8.3	\$8.6
General fund	COIT	\$1.2	\$1.2
General fund	County Clerk	\$3.5	\$3.7
General fund	Digital & Data Services	\$6.4	\$6.9
General fund	Entertainment Commission	\$1.8	\$1.9
General fund	Fleet Management	\$0.3	\$0.1
General fund	Medical Examiner	\$15.4	\$16.1
General fund	Office of Cannabis	\$1.6	\$1.7
General fund	Office of Labor Standards Enforcement	\$7.8	\$7.8
General fund	Real Estate Division	\$9.5	\$20.7
General fund	Resilience & Capital Planning	\$8.0	\$18.4
General fund	Treasure Island	\$8.6	\$10.3

# February 21<sup>st</sup> Submission

**Reduction Target = \$12 million**

	<b>FY 26-27</b>	<b>FY 27-28</b>
Salary & Fringe Benefits	\$2,129,000	\$2,287,000
Non-Personnel	\$15,356,000	\$11,112,000
Revenue	\$1,562,000	\$781,000
<b>Total</b>	<b>\$19,047,000</b>	<b>\$14,180,000</b>

# Additional Reductions

	<b>FY 26-27</b>	<b>FY 27-28</b>
Salary & Fringe Benefits	\$2,847,000	\$6,697,000
<b>Total</b>	<b>\$2,847,000</b>	<b>\$6,697,000</b>

## **Total CAO Budget Reductions**

**FY 26-27 \$21,894,000**

**FY 27-28 \$20,877,000**

# Revenue Increases

	<b>FY 26-27</b>	<b>FY 27-28</b>
Entertainment Commission Actuals	\$127,000	\$127,000
City Hall Event Actuals	\$210,000	\$210,000
Work Order Recoveries	\$390,000	\$444,000
Moscone Event Revenue	\$835,000	
<b>Total</b>	<b>\$1,562,000</b>	<b>\$781,000</b>

# Expenditure Reductions

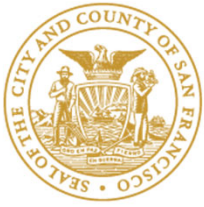
## *Personnel*

	FY 26-27	FY 27-28
Conclude Community Ambassador Program	\$1,229,000	\$1,231,000
Reduce 311 call taking capacity	\$805,000	\$869,000
Additional position and vacancy deletions	\$2,397,000	\$2,569,000
Attrition increase	\$545,000	<b>\$4,315,000</b>
<b>Total</b>	<b>\$4,976,000</b>	<b>\$8,984,000</b>

# Expenditure Reductions

## *Nonsalary*

	FY 26-27	FY 27-28
Savings in city insurance	\$13,493,000	\$9,219,000
True up Contract Dev Prog to reflect actuals	\$600,000	\$600,000
Reflect full funding for surety bonds	\$159,000	\$159,000
Fleet policy changes	\$534,000	\$534,000
Reduce contract costs	\$437,000	\$467,000
Reduce work orders	\$133,000	\$133,000
<b>Total</b>	<b>\$15,356,000</b>	<b>\$11,112,000</b>



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# **Thank You**