



San Francisco Office of the City Administrator

Carmen Chu, City Administrator

FY 2023-25 Budget Overview

Budget and Appropriations Committee

June 14, 2023

CAO Mission

To ensure efficient and effective government services, robust infrastructure, safety and resiliency and sustained economic recovery within an equitable and inclusive organization.

FY 2022-23 Accomplishments

- GovOps/Office of Contract Administration focused on hiring, simplified contracting processes, created one-stop online resource for City suppliers, created contracts and procurement support team, developed first ever forward calendar for pipeline contracting opportunities
- Completed Prop B (2022) transition of Public Works from the CAO, including establishing framework for and implementing new commission operations and creating new standalone human resources division at Public Works
- Easing processes online: Digital Services partnered with Permit Center and DBI to pilot end-to-end online building permitting from application to permit issuance, County Clerk implemented new online portal for Fictitious Business name application and renewals, Entertainment Commission, launched digital brick and mortar permit application online
- OCME received NAME re-accreditation

FY 2022-23 Accomplishments

- Advanced inclusive work environment by created “Better Work at ADM” employee engagement program to support staff and ensure retention; piloted a mentorship program for BIPOC employees; created Citywide Anti-Ableist Strategies Training program, delivered live transgender inclusion training to 400+ CAO employees
- Initiated development of Real Estate strategic plan to support future consolidation in Civic Center and have begun lease footprint reduction
- Hosted 1,260 events at City Hall; supported return of all commissions, boards and advisory bodies to in-person meetings in City Hall
- 311 received 24 millionth call February 10, 2023; rolled out multi-lingual application features; saved constituents 727 hours of wait time through implementation of new call back function
- The Permit Center completed the Centralized Cashiering project, which consolidated payment processing for Fire Prevention, Public Works, Planning, MOD, and ReproMail into self-service payment kiosks located at 49SVN.

FY 2022-23 Accomplishments

- Completed public infrastructure for first two subphases on Treasure and Yerba Buena Islands, achieved occupancy in first market rate condominiums and first 100% affordable building, broke ground on a second 100% affordable building and five additional market rate sites, completed the first park and opened Bay Bridge eastbound interchange on Yerba Buena Island.
- OCEIA's Language Access Unit will complete over 150 interpretation/translation projects for City departments
- OOC anticipates disbursing ~\$5 million in grants to equity cannabis businesses and organizations serving the equity community
- Office of Labor Standards Enforcement implemented six new legislative items: (1) Amended Family Friendly Workplace Ordinance, (2) Public Health Emergency Leave Ballot Measure, (3) Domestic Worker Equal Access to Paid Sick Leave, (4) Military Leave Pay Protection Act, (5) Residential Construction Wage Theft Prevention Ordinance, and (6) Displaced Worker Protection Under Certain Service Contract to support San Francisco workers

CAO Programs

- City Administrator's Office
- Department of Technology

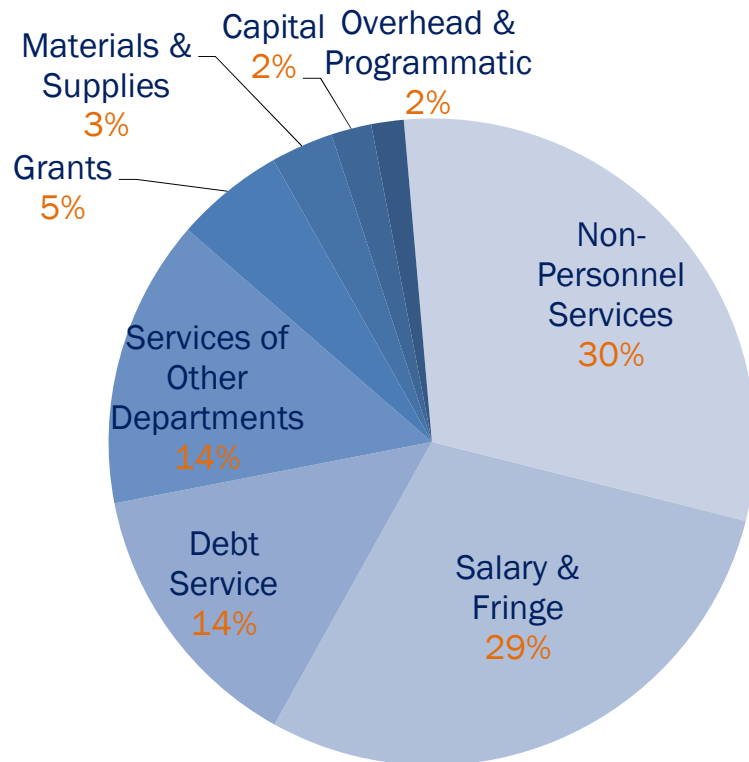
- 311 Customer Service Center
- Animal Care & Control
- City Hall Events
- Civic Engagement & Immigrant Affairs
- COIT
- Community Challenge Grants
- Contract Administration
- Contract Monitoring Division
- Convention Facilities
- County Clerk
- DataSF
- Digital Services
- Entertainment Commission
- Fleet Management
- Grants for the Arts
- Mayor's Office on Disability
- Medical Examiner
- Office of Labor Standards Enforcement
- Office of Cannabis
- Permit Center
- Real Estate Division
- Resilience & Capital Planning
- Risk Management
- Reprographics & Mail Services
- Transgender Initiatives
- Treasure Island

Strategic Goal	Performance Measure	FY23 Target	FY23 Estimate
<i>Economic & Community Development</i>	% of client post-convention survey ratings in the above average or higher category	80%	85%
<i>Safety and Resilience</i>	# minutes for Animal Welfare field service emergency response	23	23
	% of toxicology exams completed by medical examiner within 90 days	90%	100%
<i>Citywide Planning</i>	Avg occupancy rate in City-owned buildings managed by Real Estate	100%	100%
	Avg cost of City-operated buildings compared to costs in Civic Center	55%	65%
	Avg cost of office space lease portfolio compared to market rates	60%	63%
	% of non-patrol, light duty fleet that uses green technologies	40%	40%
<i>Equity and Inclusion</i>	Total \$ awarded to LBE, PUC-LBE, NPE, and SBA certified firms	\$200M	\$375M
	Total # LBE, PUC-LBE, NPE, and SBA certified firms	1,200	1,100
	Total # of contracts monitored by Contract Monitoring Division	2,000	1,500
	Total # of Equal Benefits Ordinance (12B) compliant vendors	23,500	25,000
<i>Excellent Services</i>	% of 311 calls answered in 60 seconds	70%	85%
	% of 311 calls handled without a transfer	90%	90%
	% of automated 311 service requests	65%	75%
	% score for quality assurance at 311 Customer Service Center	92%	92%
	% of live cat and dog releases	88%	92%
	% of County Clerk customers assisted within ten minutes	88%	70%
	% of all notifications of families completed by medical examiner within 24 hours	90%	93%
	% of vehicle repairs performed in <3 days (non-patrol, light duty passenger vehicles)	80%	80%
	\$ to maintain each non-patrol, light duty vehicle	\$1,850	\$1,824
	% of all purchases made through term contracts (excluding professional services)	78%	78%
	% of requests for disability access plan reviews fulfilled within 20 business days	85%	85%
	% of requests for disability access site reviews fulfilled within 7 business days	95%	95%

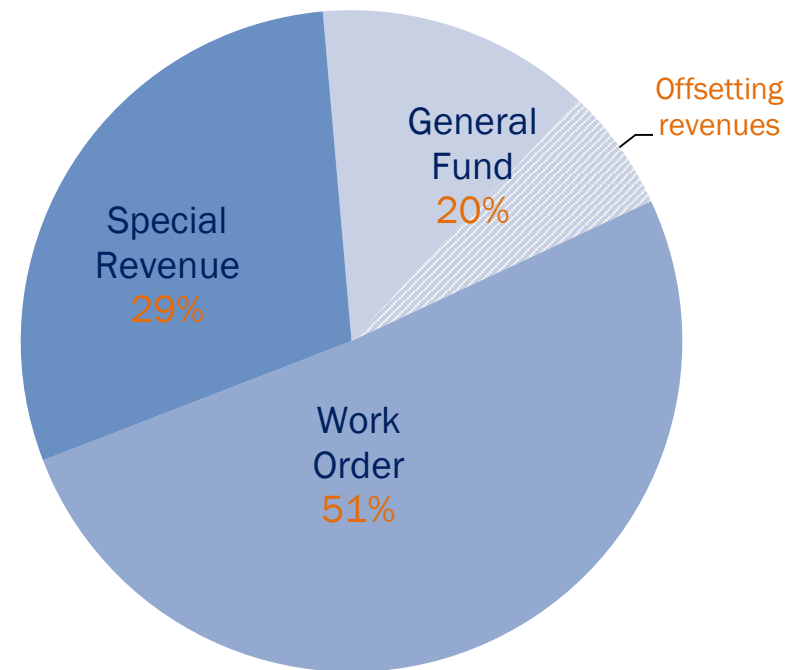
Budget Overview

	FY22-23	FY23-24	FY24-25
Uses	611m	595m	603m
FTE	979	979	981

FY24 Uses by Character



FY24 Sources by Fund Type



Budget Overview

Uses by Division (in millions)

Fund Type	Division	FY24	FY25
Work Order	Contract Monitoring	\$7.4	\$7.6
Work Order	Fleet Management	\$41.9	\$41.8
Work Order	Office of Contract Administration	\$10.0	\$10.3
Work Order	Real Estate Division	\$181.2	\$187.6
Work Order	ReproMail	\$9.8	\$9.7
Work Order	Risk Management	\$53.5	\$63.1
Special Revenue	Community Challenge Grants	\$2.8	\$2.8
Special Revenue	Convention Facilities	\$110.3	\$97.6
Special Revenue	Grants for the Arts	\$17.6	\$19.4
Special Revenue	Real Estate Division	\$10.6	\$11.0
Special Revenue	Treasure Island	\$28.5	\$29.4

Fund Type	Division	FY24	FY25
General fund	311 Call Center	\$20.3	\$20.7
General fund	Animal Care & Control	\$10.1	\$10.0
General fund	City Administrator's Office	\$18.9	\$19.3
General fund	Civic Engagement & Immigrant Affairs	\$10.6	\$10.3
General fund	COIT	\$0.7	\$0.7
General fund	County Clerk	\$2.6	\$2.7
General fund	Digital Services	\$13.4	\$13.8
General fund	Entertainment Commission	\$1.4	\$1.4
General fund	Mayor's Office on Disability	\$2.2	\$1.7
General fund	Medical Examiner	\$13.3	\$13.3
General fund	Office of Cannabis	\$1.1	\$1.1
General fund	Office of Labor Standards Enforcement	\$6.7	\$6.9
General fund	Real Estate Division	\$9.8	\$6.3
General fund	Resilience & Capital Planning	\$4.1	\$14.0

Budget Reductions

Cut Target = \$4.92 million (FY 24) and
\$6.39 million (FY 25)

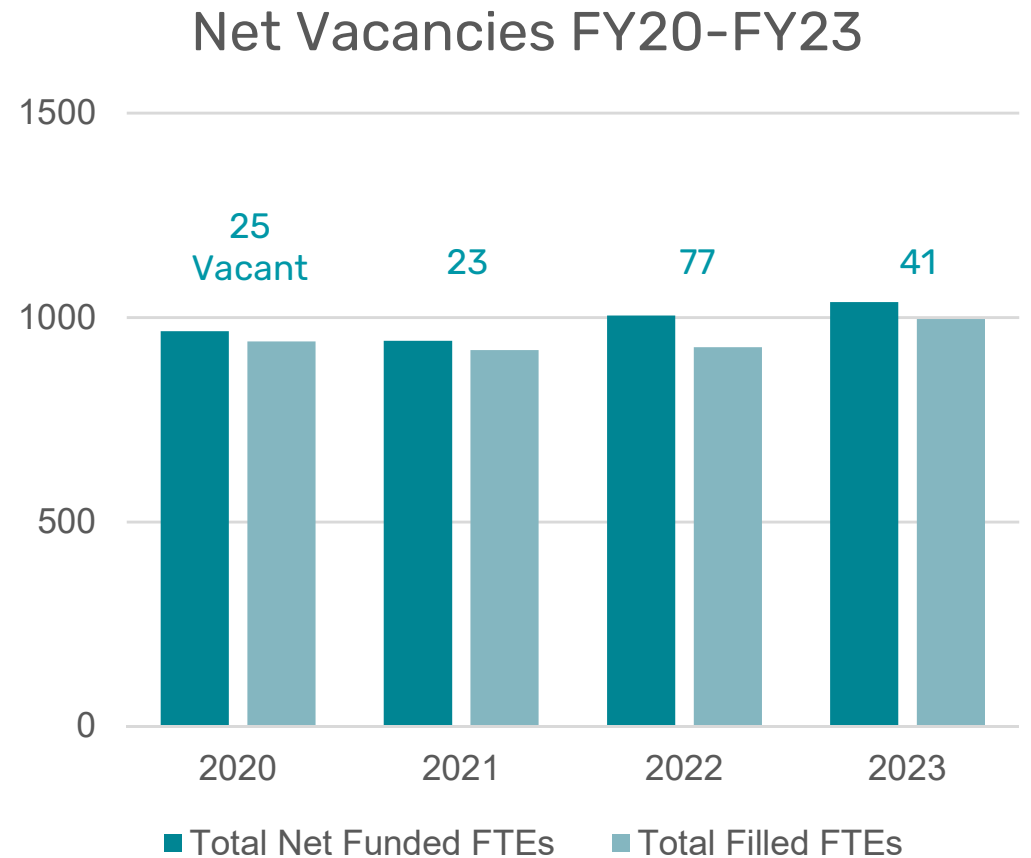
	FY 24	FY 25
Salary & Fringe Benefits	32%	30%
Contractual Services	27%	24%
Grants	3%	10%
Revenue Increases	37%	37%

FY 2023-25 Challenges

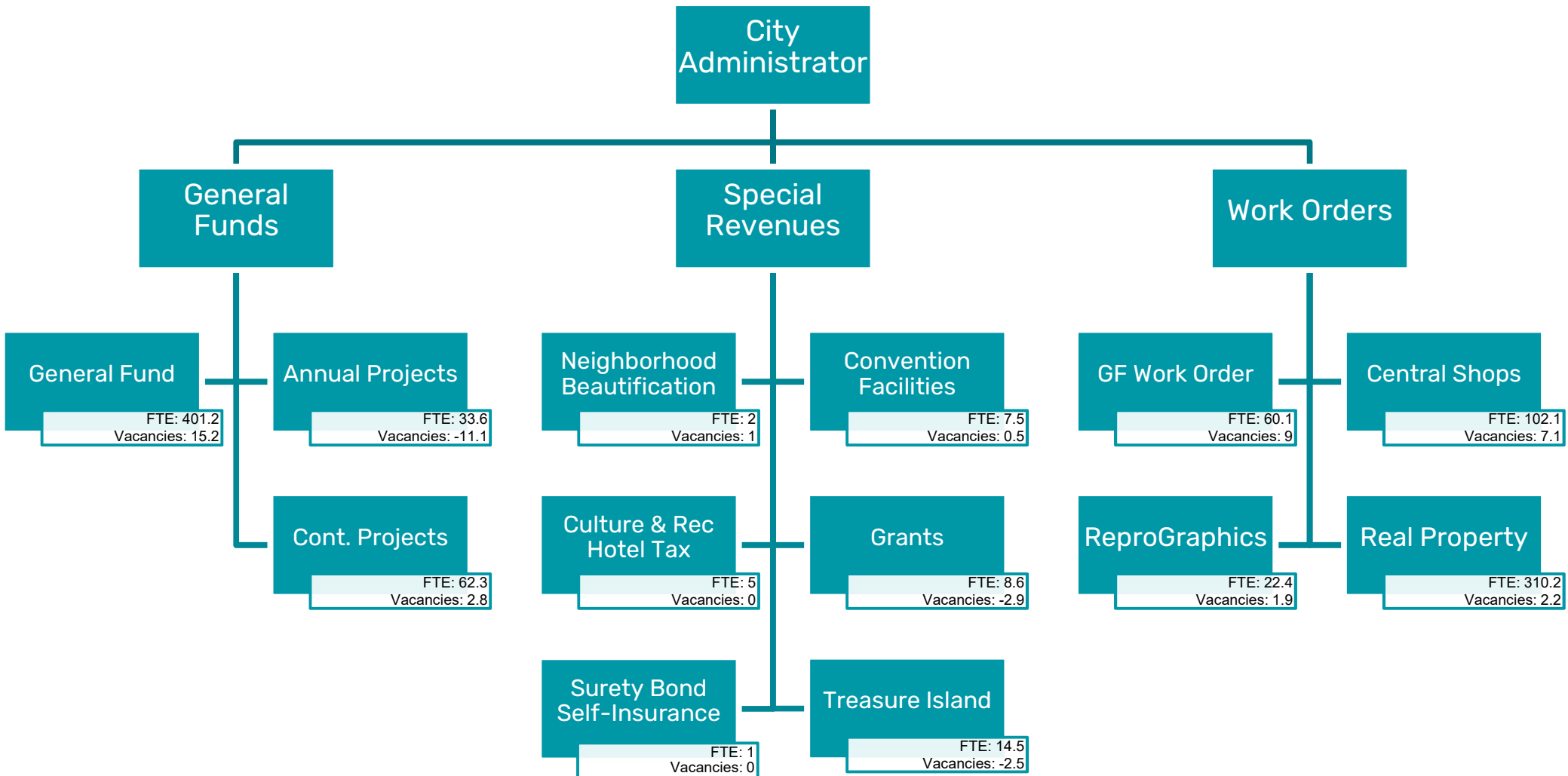
- Supporting operations through regular and reliable hiring
- Continuing to build cross-divisional structure to improve internal and external service delivery: modernizing technology and centralizing contracting and procurement
- Flexibility to meet emerging needs
- Continued inflationary pressure on commodities and services
- Reduced funding for equipment replacement
- Community-based grant reductions impact some direct service delivery
- Slowed funding for citywide capital investment

Staffing

- FY23 completed PW transition and shifted focus to CAO recruitments
- Decrease in vacancies compared to FY22
- Further increases to filled positions in FY24



Staffing



FY 2023-25 Priorities

Ensuring efficient and effective government services

- GovOps/Office of Contract Administration – continue to **reduce barriers to City contracting** by partnering with City departments to standardize contract business processes
- GovOps/Office of Contract Administration – facilitate efficient contracting by partnering with the Department of Human Resources and Civil Service Commission to **replace Personal Services Contract system**
- Central Office – focus on the foundation, centralizing and improving technology and contract support to **facilitate better service** to both city and public customers
- Real Estate – implement strategic plan to **consolidate City's real estate footprint**, reducing lease costs over the next five years and relocating staff from Seismic Hazard Rating 4 buildings
- Permit Center – implement **streamline and expedite permitting process** with dual launch of Electronic Plan Review end-to-end solution and Site Permit Reform project. Continue to work on data transparency projects to reduce inter-departmental permit delays and improve information for applicants.

FY 2023-25 Priorities

Increasing the City's safety and resiliency

- Office of Civic Engagement and Immigrant Affairs – **expand Community Ambassadors Program** to provide increased safety presence, connections and referrals in vulnerable communities

Strengthening the local economy

- Entertainment Commission – **aid Downtown Recovery** goals by defining the Arts, Culture, and Entertainment (ACE) Zone, identifying incentives and engaging with stakeholders
- Convention Facilities – offer rent incentives to **attract conventions** and use new hotel tax to support SF Travel's work to bring and retain ongoing convention business

FY 2023-25 Priorities

Supporting equity and inclusion

- Central Office – **diversify hiring pipeline** for CAO classifications, develop mentorship and internship programs to **support career advancement for BIPOC staff**
- Treasure Island Development Authority – open second **100% affordable housing site** with transition of 100 current households into Star View Court
- Office of Civic and Community Engagement – **strengthen the Language Access Ordinance** to ensure meaningful access to critical services for San Francisco’s diverse immigrant populations in the language they speak
- Office of Transgender Initiatives – implement initiatives to **address the disproportionate rates of homelessness and poverty** in transgender and gender nonconforming communities
- Office of Cannabis – advance **equity and access in the legalized cannabis space** through distribution of over \$1.5m in state funding to equity applicants

Optimizing capital planning and infrastructure

- Central Office – develop multi-departmental initiative **to improve capital project delivery citywide**, identifying high-priority improvements, barriers to implementation, and potential solutions

Thank you!