



San Francisco Office of the City Administrator

Carmen Chu, City Administrator

Fiscal Year 2025-27 Budget Overview

Budget and Appropriations Committee

June 11, 2025

CAO Mission

To lead a world-class San Francisco that delivers for everyone who lives, works and visits the City. We aim to provide exceptional core city services laying a strong foundation for San Francisco's future and to create a meaningful and diverse work culture that is a place of choice for people invested in a career in public service.

FY 2025-26 Initiatives

- Staff November 2024 Proposition E Task Force – the Task Force is charged with recommending ordinances or charter amendments relating to commissions for Board consideration in 2026
- Partner with the Mayor to effectuate the smooth transition for:
 - A new arts agency, bringing together Grants for the Arts (GFTA), Arts Commission and Film Commission (currently GFTA is within CAO operations and we provide HR, accounting, finance and policy development support)
 - City Hall A/V from Real Estate to SFGTV
 - Prior actions to re-align services: Mayors Office of Disability, Transgender Initiatives
- Conclude capital project report and convene Chapter 6 departments on actionable next steps
- Deep dive into City's supplier payment process with a focus on construction invoicing for prime and local business enterprises (LBEs)

FY 2025-26 Initiatives

- Digital and Data Services to partner with Department of Technology and Controller to create a data sharing and governance framework to facilitate citywide inter-departmental data use
- Fleet to partner with Public Works to expand the City's EV infrastructure by installing 403 grant-funded chargers at city buildings
- Fleet to complete installation of vehicle telematics to inform usage
- Real Estate to implement strategic leases in Civic Center and SOMA to create savings and space efficiencies
- Real Estate to secure a new operator for Alemany Farmers Market based on a competitive process
- Office of Resilience and Capital Planning to introduce legislation to approve the City's Hazards and Climate Resilience Plan
- TIDA to launch Stage 2 of infrastructure development including breaking ground on a 240-bed behavioral health facility
- TIDA to support construction of a new practice facility on Treasure Island for BayFC, National Women's Soccer League team

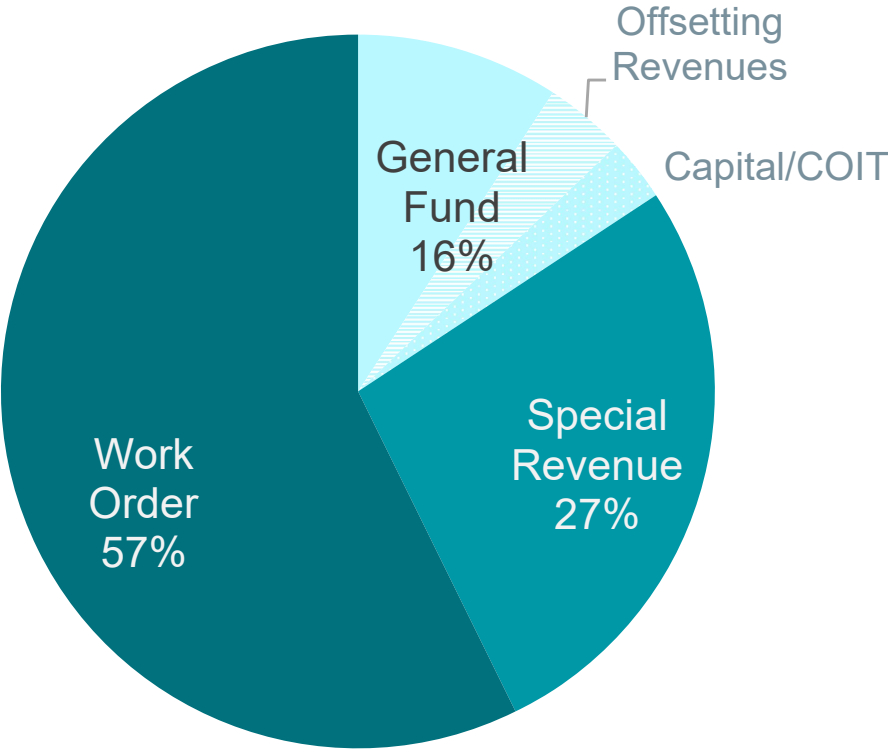
FY 2025-26 Initiatives

- Convention Facilities to coordinate resources to ensure safe, welcoming environment for Moscone events including the Super Bowl LX Fan Experience and Media Center in February 2026
- Entertainment Commission to partner with event producers and community stakeholders to support 23 downtown Entertainment Zones
- Office of Civic Engagement and Immigrant Affairs to continue engaging with City and community-based partners to provide legal and financial support to immigrants, newcomers and other underserved communities
- Animal Care and Control to continue collaborating with Recreation and Parks and Presidio Trust to support a wildlife working group seeking to minimize interactions between wild animals and City residents

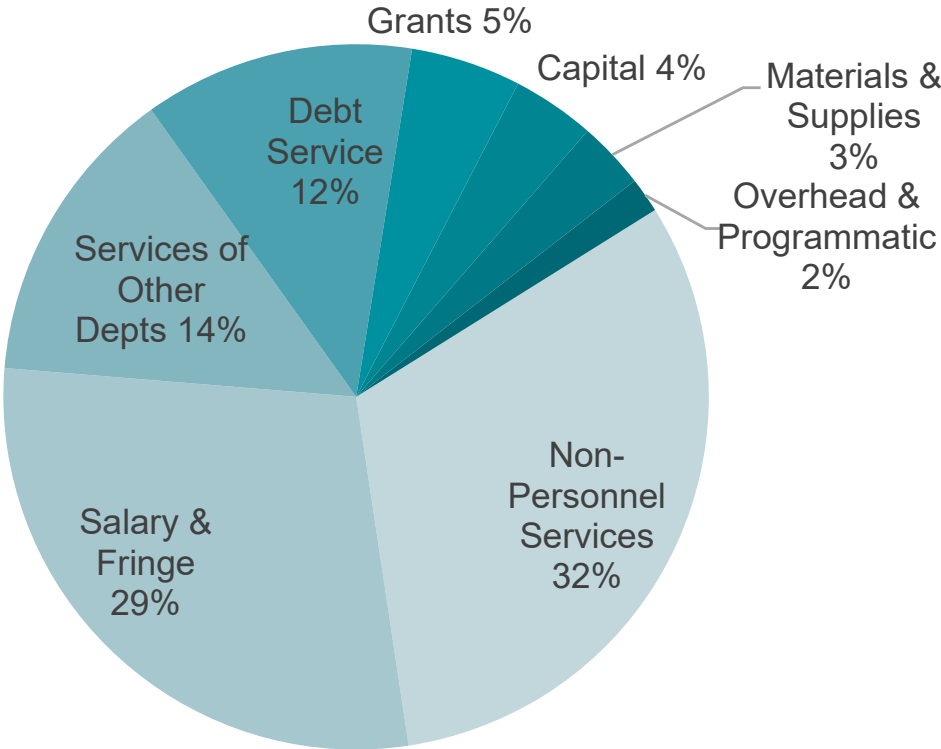
Budget Overview

	FY 25-26	FY 26-27	FY 27-28
Uses	616m	611m	638m
FTE	942	898	891

FY26 Mayor Sources



FY26 Mayor Expenditures



Budget Overview

Uses by Division (in millions)

Fund Type	Division	FY25	FY26
Work Order	City Administrator's Office	\$2.5	\$2.6
Work Order	Contract Monitoring	\$7.2	\$7.5
Work Order	Digital & Data Services	\$8.3	\$8.5
Work Order	Fleet Management	\$46.9	\$48.5
Work Order	Office of Contract Administration	\$11.2	\$11.6
Work Order	Permit Center	\$8.9	\$9.2
Work Order	Real Estate	\$195.9	\$191.6
Work Order	ReproMail	\$11.6	\$11.5
Work Order	Risk Management	\$57.3	\$65.7
Special Revenue	Animal Care & Control	\$0.2	\$0.2
Special Revenue	Convention Facilities	\$105.5	\$103.3
Special Revenue	County Clerk	\$0.1	\$0.1
Special Revenue	Grants for the Arts	\$16.8	\$17.6
Special Revenue	Medical Examiner	\$0.8	\$0.5
Special Revenue	Real Estate Division	\$11.2	\$11.2
Special Revenue	Treasure Island	\$27.3	\$28.6

Fund Type	Division	FY25	FY26
General fund	311 Call Center	\$20.3	\$20.4
General fund	Animal Care & Control	\$11.4	\$11.8
General fund	City Administrator's Office	\$0.9	\$1.0
General fund	Civic Engagement & Immigrant Affairs	\$10.2	\$9.4
General fund	COIT	\$1.1	\$1.2
General fund	Contract Monitoring	\$0.1	\$0.1
General fund	County Clerk	\$3.3	\$3.5
General fund	Digital & Data Services	\$5.8	\$6.5
General fund	Entertainment Commission	\$1.7	\$1.8
General fund	Fleet Management	\$0.2	\$0.2
General fund	Medical Examiner	\$15.0	\$15.4
General fund	Office of Cannabis	\$1.6	\$1.6
General fund	Office of Labor Standards Enforcement	\$7.5	\$7.4
General fund	Real Estate Division	\$9.0	\$8.0
General fund	Resilience & Capital Planning	\$8.0	\$18.4
General fund	Treasure Island	-	\$10.4

February 21st Submission

GF Budget Target = \$10.5 million in FY 26 and FY 27

	FY 25-26	FY 26-27
Salary & Fringe Benefits	\$1,326,000	\$1,616,000
Non-Personnel	\$6,180,000	\$5,624,000
Grants	\$833,000	\$883,000
Revenue	\$2,163,000	\$2,375,000
Total	\$10,500,000	\$10,500,000

Additional Reductions

	FY 25-26	FY 26-27
Salary & Fringe Benefits	\$3,044,000	\$4,237,000
Non-Personnel	\$713,000	\$900,000
Grants	\$0	\$650,000
Total	\$3,757,000	\$5,787,000

Total FY 26 GF Reduction = \$14.3 million

Total FY 27 Reduction = \$16.3 million

Revenue Increases

	FY 25-26	FY 26-27
Reinstate late fee for dog licenses	\$52,000	\$52,000
Additional civil marriages	\$133,000	\$136,000
Reflect additional OLSE revenue	\$250,000	\$250,000
Increase City Hall Event fees	\$750,000	\$985,000
Cost Allocation Plan Recoveries	\$978,000	\$952,000

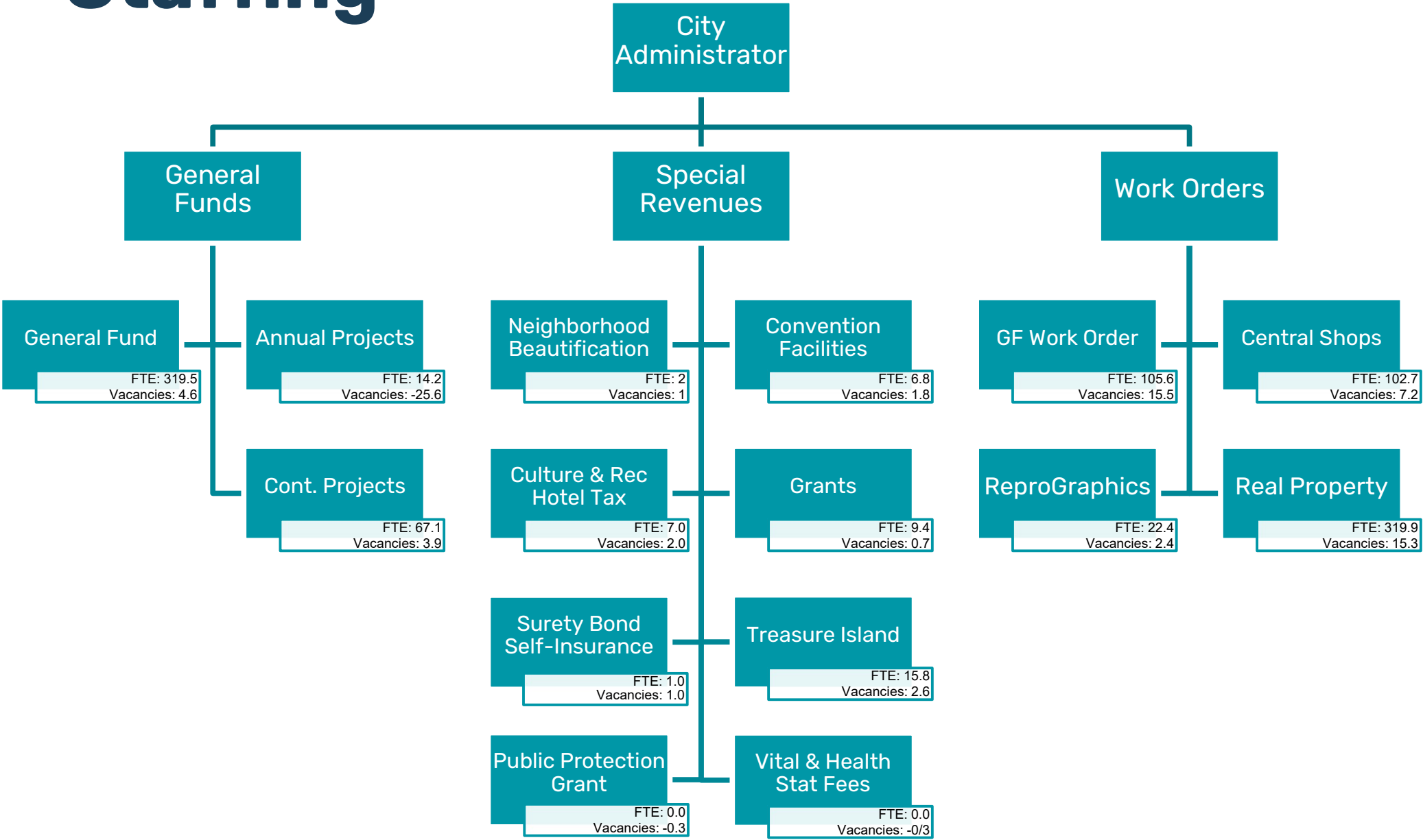
Expenditure Reductions

	FY 25-26	FY 26-27
Sunsetting Community Ambassador Program	\$788,000	\$1,550,000
Reduce 311 call taking capacity	\$635,000	\$654,000
Additional position deletions and vacancies	\$2,124,000	\$2,821,000
Reductions to outreach and education grants at OCEIA & OLSE	\$833,000	\$1,533,000
Close ACC shelter one day/week for public adoption	\$127,000	\$132,000

Proposed Expenditure Reductions

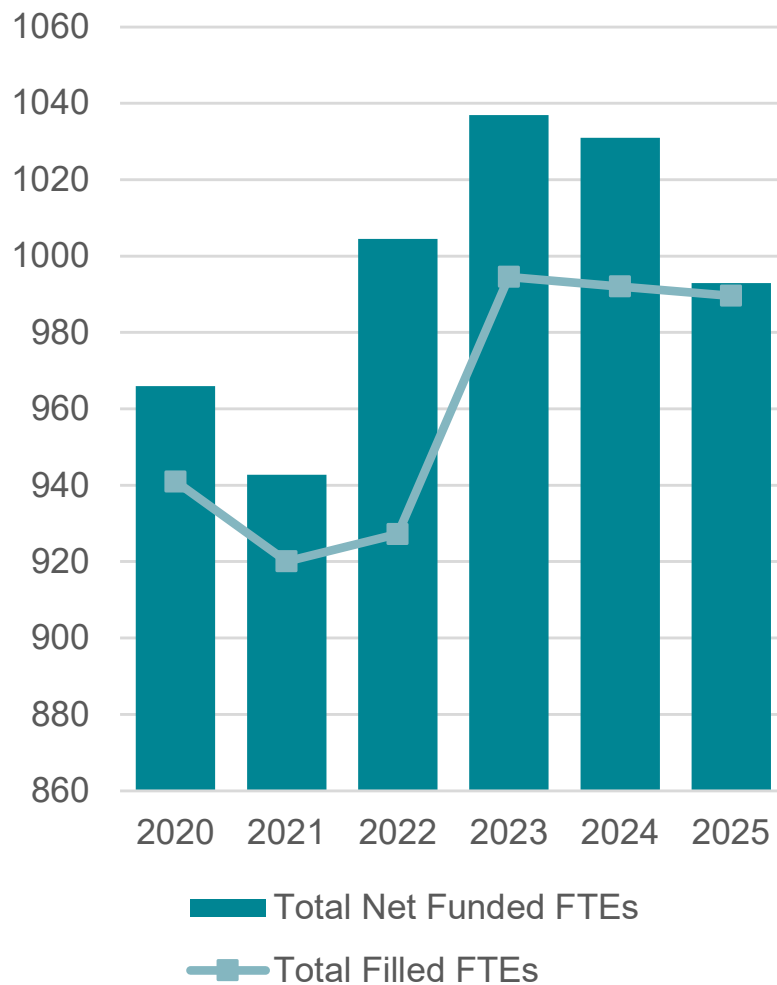
	FY 25-26	FY 26-27
Savings in city insurance	\$3,079,000	\$836,000
Reduce Convention Center expense	\$2,223,000	\$2,223,000
Adjust building maintenance	\$802,000	\$2,554,000
Fleet policy changes	\$375,000	\$375,000
Reduce contracts & M&S	\$355,000	\$478,000
Reduce work orders	\$60,000	\$60,000

Staffing

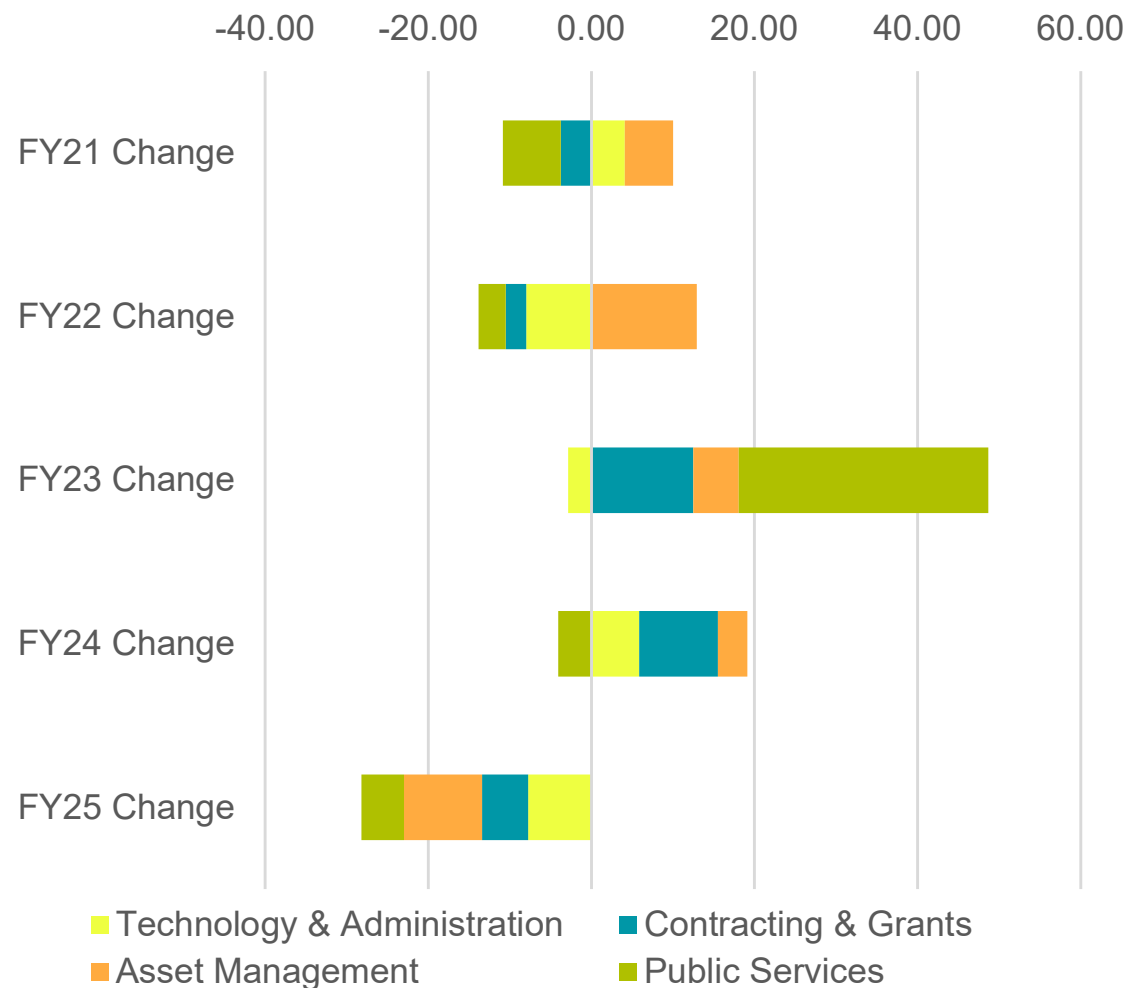


Staffing

ADM Position Budget vs Actuals FY20-FY25

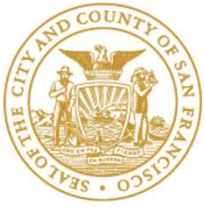


Change in Average Annual FTE by Function



Performance Measures

Strategic Goal	Measure	FY24 Actuals	FY25 Target	FY25
				Mid-Year Performance
<i>Economic Development</i>	Moscone: % of client post-convention survey ratings in the above average or higher category.	100%	85%	100%
<i>Excellent Services</i>	311: % of 311 calls answered in 60 seconds.	91%	80%	92%
<i>Excellent Services</i>	Permit Center: % of customers waiting less than 25 minutes for over-the-counter, in-person services.	N/A	70%	80%
<i>Safety & Resilience</i>	OCME: % of toxicology exams completed within 90 calendar days of submission.	92%	90%	100%
<i>Equity & Inclusion</i>	OCEIA: # of individuals who received immigration legal and support services from OCEIA grantees.	N/A	7,500	4,398
<i>Equity & Inclusion</i>	OLSE: % of investigations closed within one year.	N/A	80%	90%



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Thank You