

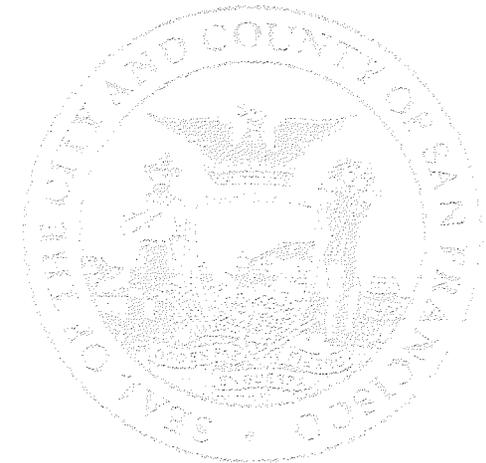
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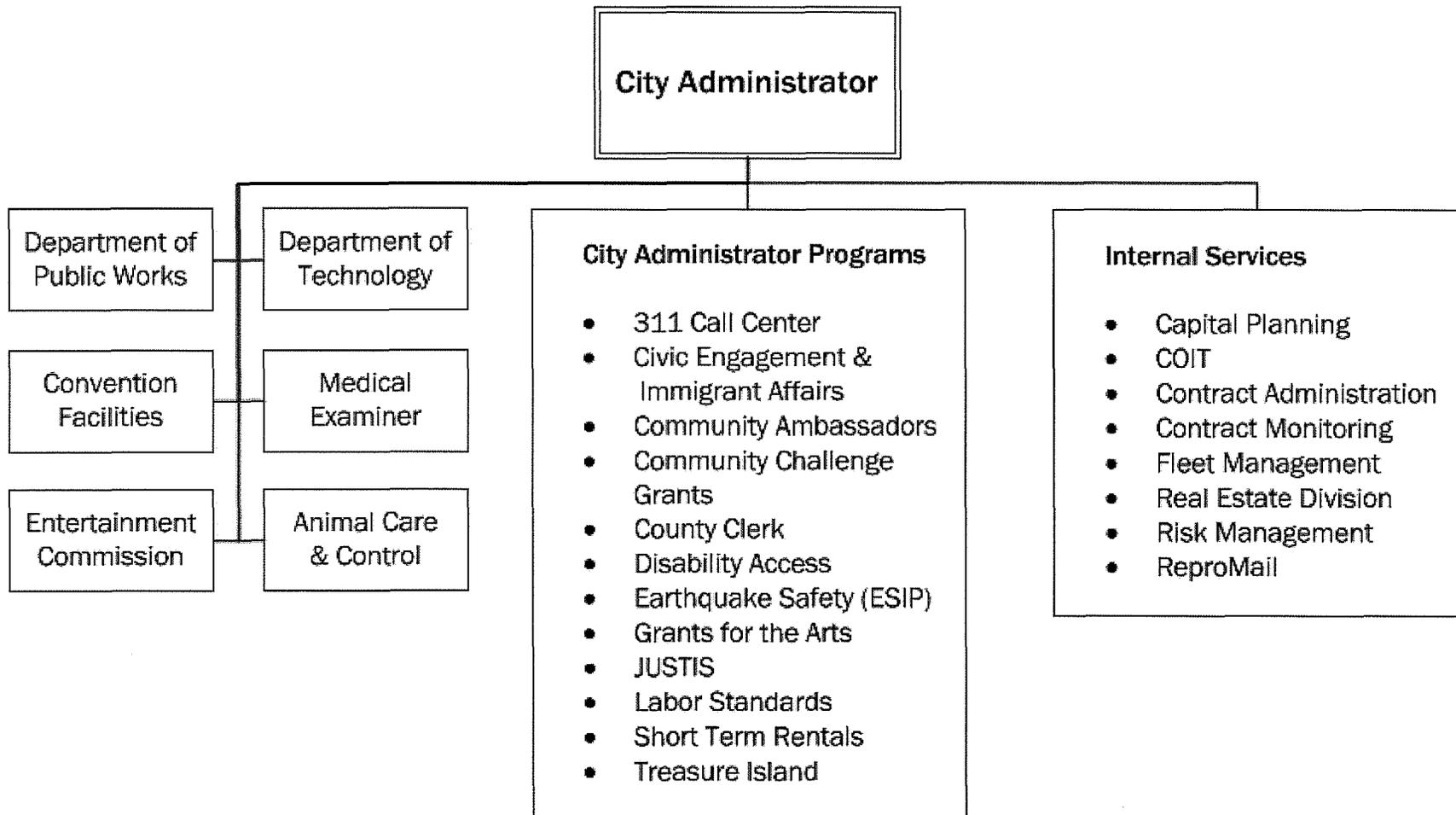
FY2015-2017 Budget Presentation

Budget and Finance Committee
June 17, 2015

Naomi Kelly, City Administrator



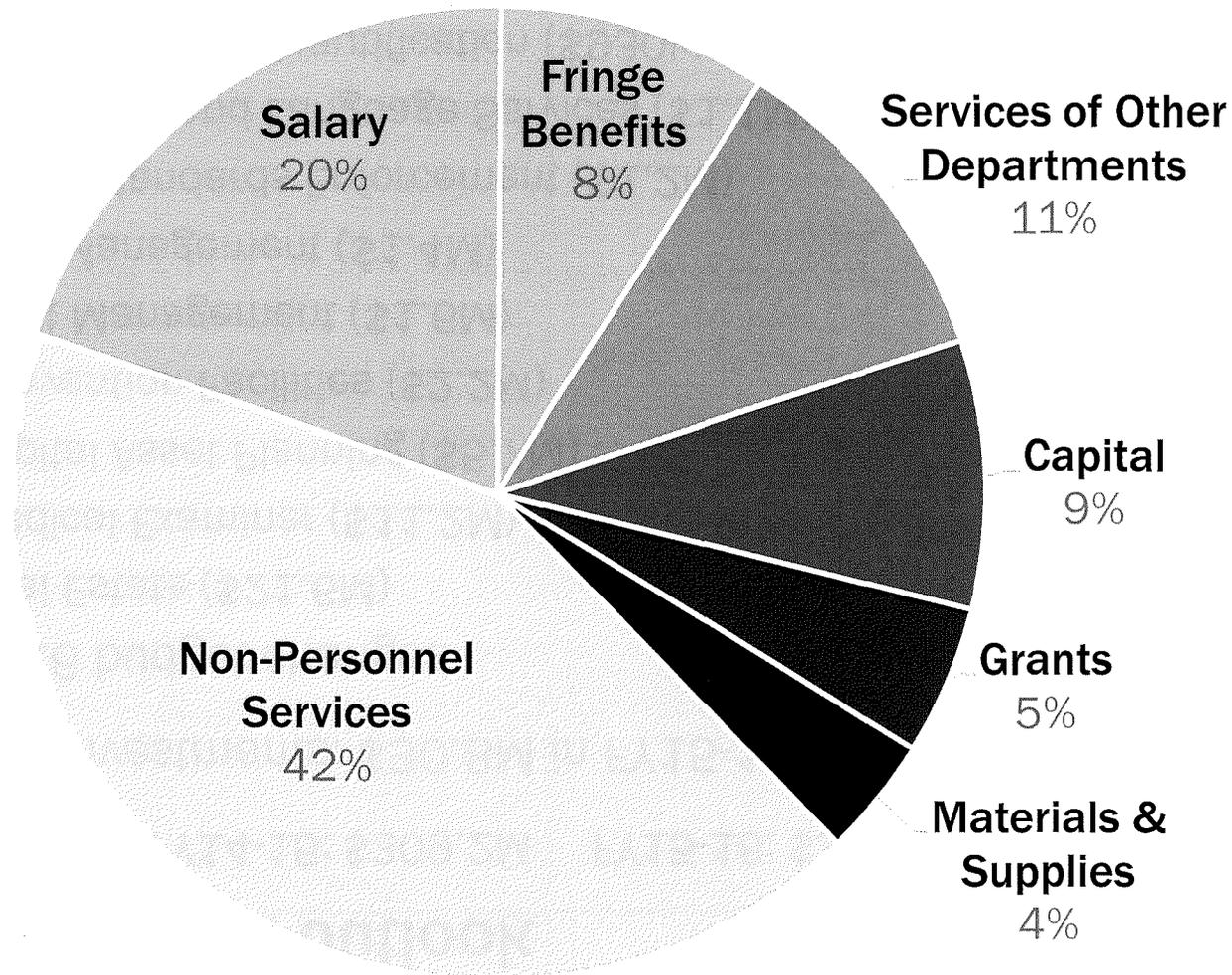
Organizational Structure



Two-year budget outlook

- Total Uses: FY14-15: \$309.2M FY15-16: \$367.6M FY16-17: \$350.6M
- Capital investments: \$30.8M in FY15-16 and \$19.5M in FY16-17
- FY15-16 budget changes
 - a. Real Estate (\$21.6M)
 - b. Medical Examiner (\$11.2M)
 - c. Capital Asset Planning (\$5.7M)
 - d. Convention Facilities (\$2.2M)
 - e. Fleet Management (\$1.6M)
 - f. Risk Management (\$1.4M)
 - g. Labor Standards Enforcement (\$1.2M)
 - h. Immigrant and Language Services (\$1.1M)
 - i. Neighborhood Beautification (\$930k)
 - j. Office of Short-term Rentals (\$475k)

FY15-16 Department Uses by Expenditure Type



FY15-17 Department Uses by Program

Program Title	FY15-16 Proposed	Change from FY14-15	FY16-17 Proposed	Change from FY15-16
311 Call Center	12.7	0.4	12.7	0.1
Animal Care and Control	6.2	0.2	6.4	0.2
Capital Asset Planning	13.3	12.6	4.0	-9.3
City Administrator's Office	13.2	1.9	13.9	0.7
Committee on Information Technology	0.7	0.0	0.7	0.0
Contract Monitoring	4.5	0.6	4.9	0.4
Convention Facilities	80.8	2.2	79.8	-1.0
County Clerk	1.8	0.0	1.9	0.0
Earthquake Safety Program	0.8	0.0	0.6	-0.2
Entertainment Commission	0.8	0.0	0.8	0.0
Fleet Management	32.0	1.5	33.2	1.2
Grants For The Arts	13.5	0.7	13.5	0.0
JUSTIS Project	3.7	0.3	3.4	-0.2
Mayor's Office on Disability	4.5	-1.6	5.0	0.4
Medical Examiner	19.0	11.2	9.0	-10.0
Neighborhood Beautification	2.9	0.9	3.0	0.1
Office of Civic Engagement & Immigrant Affairs	4.4	1.2	4.6	0.1
Office of Community Investment and Infrastructure	1.5	0.7	1.5	0.0
Office of Contract Administration	6.6	0.6	5.9	-0.7
Office of Labor Standards Enforcement	4.9	1.2	5.0	0.1
Office of Short-Term Rentals	0.5	0.5	0.5	0.0
Real Estate Facilities Maintenance	109.2	53.6	109.6	0.4
Real Estate Special Services	0.0	-32.1	0.0	0.0
ReproMail	7.6	0.3	7.5	-0.1
Risk Management	20.6	1.4	21.5	0.8
Treasure Island	2.0	0.0	2.1	0.0
Total	367.6	58.4	350.8	-16.8

*Figures in
\$ Millions*

FTE position changes

- FY15-16 FTE Change = 49.88
 - a. Prior-year approved positions = 8.85
 - b. New Positions = 39.32
 - c. Position annualization, attrition, deletions and other changes = 0.7

- FY16-17 FTE Change = 6.52
 - a. New Positions = 4.58
 - b. Position annualization, attrition, and other changes = 1.94

Major initiatives

- Improve public safety and health
 - a. Medical Examiner
 - b. Animal Care and Control
- Modernize essential systems & infrastructure
 - a. Medical Examiner facility and investigation
 - b. Animal Care and Control facility planning
 - c. Fleet Management technologies
- Increase government accessibility and community participation
 - a. OCEIA immigrant services and language access
 - b. Contracting opportunities for local small businesses
 - c. ADA Transition Plan projects
- Develop Treasure Island