



San Francisco Office of the City Administrator

Carmen Chu, City Administrator

FY2022-24 Budget Overview

Budget and Appropriations Committee

June 15, 2021

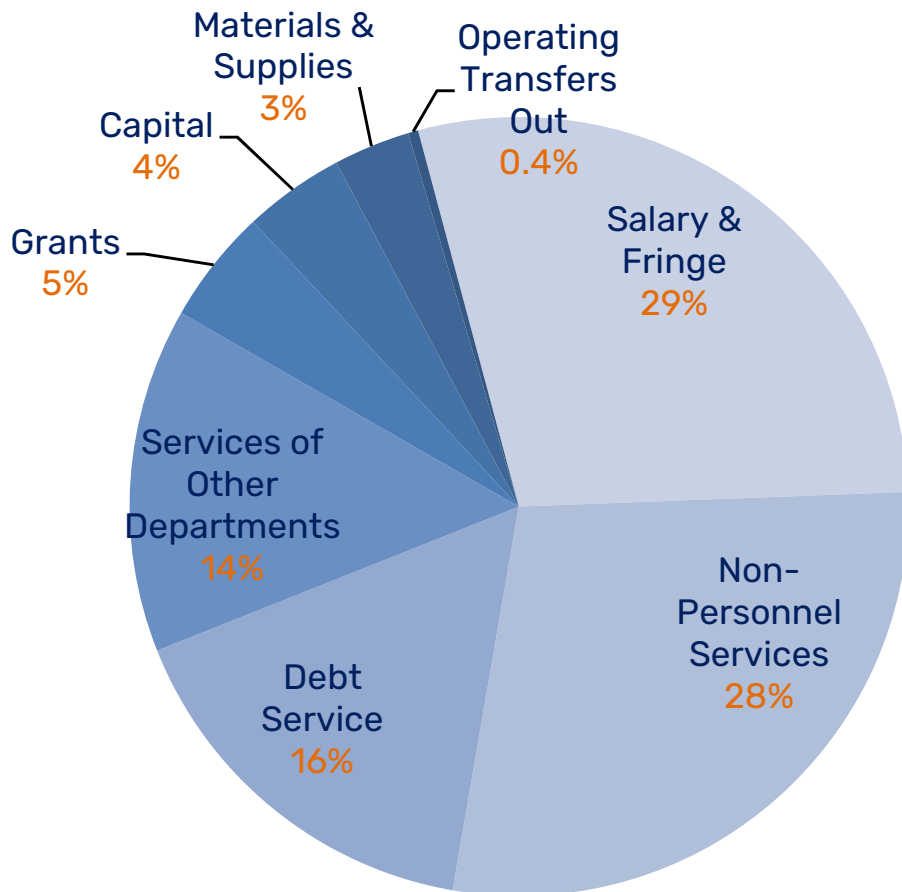
Major Programs under the CAO

- City Administrator's Office
- Department of Public Works*
- Department of Technology

- 311 Customer Service Center
- Animal Care & Control
- 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

Budget Overview

	FY21-22	FY22-23	FY23-24
Uses	555m	604m	593m
FTE	962	984	993



Largest cost drivers:

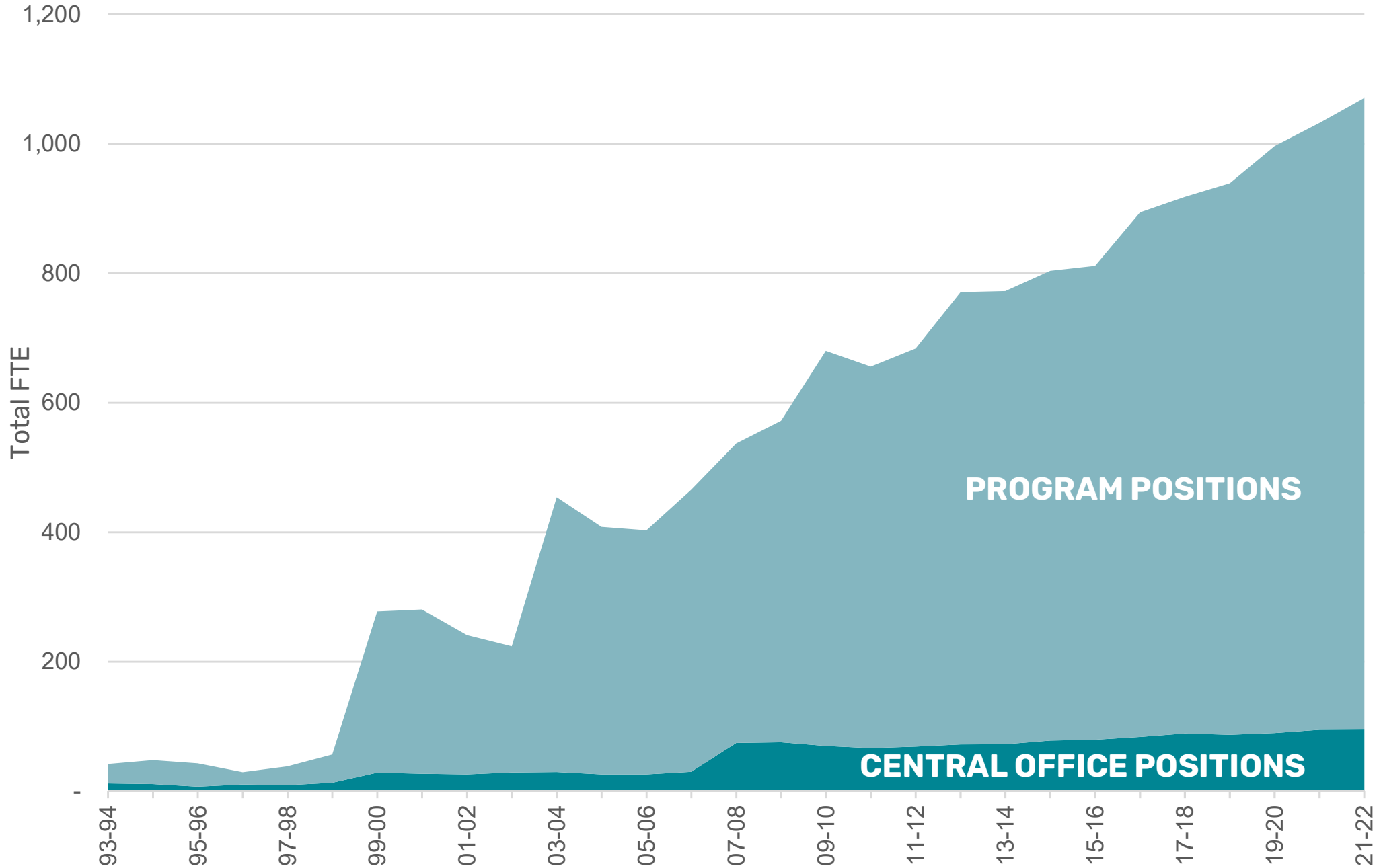
- Debt costs
- COLAs from labor union MOUs
- Increased convention levels
- Insurance costs
- Fuel prices
- PUC power rates

Focus on the Foundation

Providing more centralized support to improve program effectiveness and prioritize scarce public resources

- ADM has a central role in citywide process improvement through its internal service programs that set citywide policies on procurement, vehicles, real estate, insurance, resiliency, capital planning, information technology, data governance, and digital services.
- There are also 25 divisions within ADM which would be more effective and benefit from more centralized support for project management, strategic planning, and process improvement in addition to the budget, accounting, and HR functions currently covered.
- New positions requested to manage analytical projects with department-wide and citywide scope with the end goal of improving complex processes and systems that affect numerous stakeholders.

Growth of ADM Programs Relative to Central Office



Focus on the Foundation

Create structure for more cross-division and cross-department collaboration and focus on processes that have a significant impact on City operations at large

- Builds on the realignment instituted this past year to improve support and collaboration for the numerous divisions and initiatives of the City Administrator; major portfolios incl: Capital Planning & Infrastructure Management, Contracting & Grants, Technology & Communications, Direct Public Services & Access.
- Resource Government Operations Recovery Initiative, a project of the City Administrator, Controller's Office, and Department of Human Resources to address operational challenges and backlogs in citywide hiring, contracting and the financial systems that support our work.
 - New positions to identify rule and procedural changes and design business process improvements for more efficient contracting.

Focus on the Foundation

Support our human resources to meet our service goals

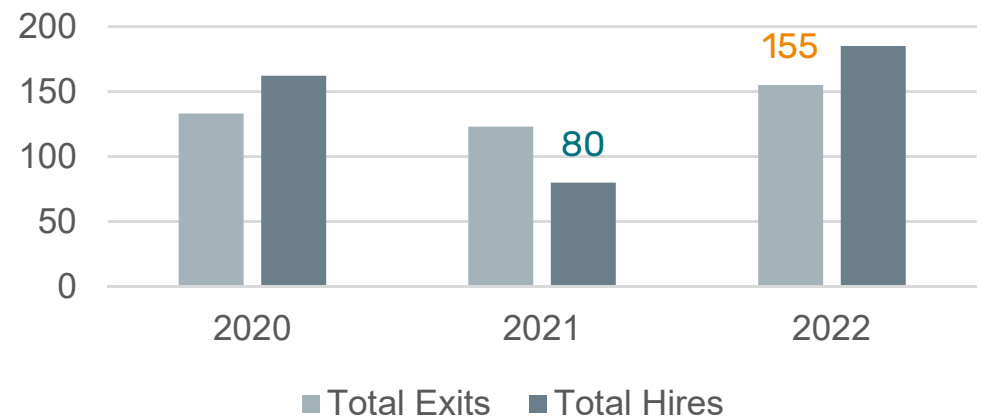
- Adequately staff the HR team, which serves ADM, DT and PW (partial year), in order to address the backlog in hiring, improve employee labor relations, and reduce the overtime worked.
- For many years, HR has been under resourced despite the fact that the team currently serves 27 different divisions with approximately 270 different budgeted job classifications.

Staffing

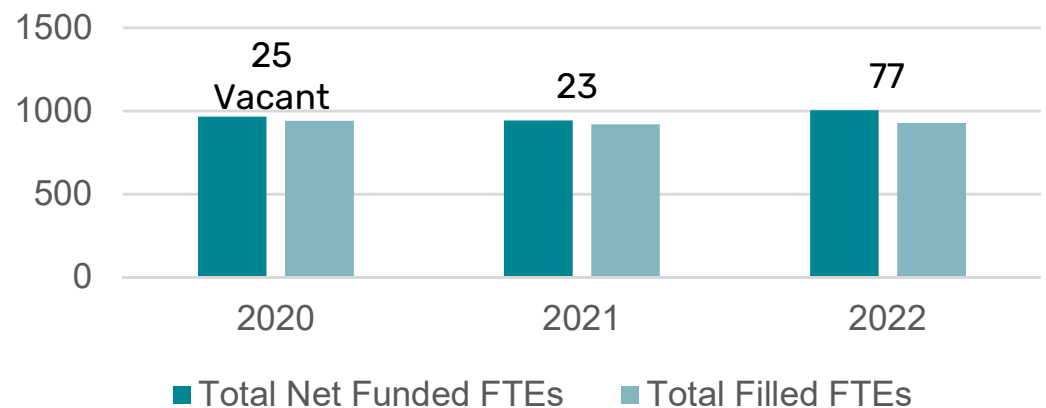
Increase in vacancy levels driven by:

- Hiring freeze in FY21
- Increased exits in FY22
- Late kick-offs for large new budget initiatives
- Internal and external obstacles

Exits and Hires FY20-FY22



Net Vacancies FY20-FY22



Staffing

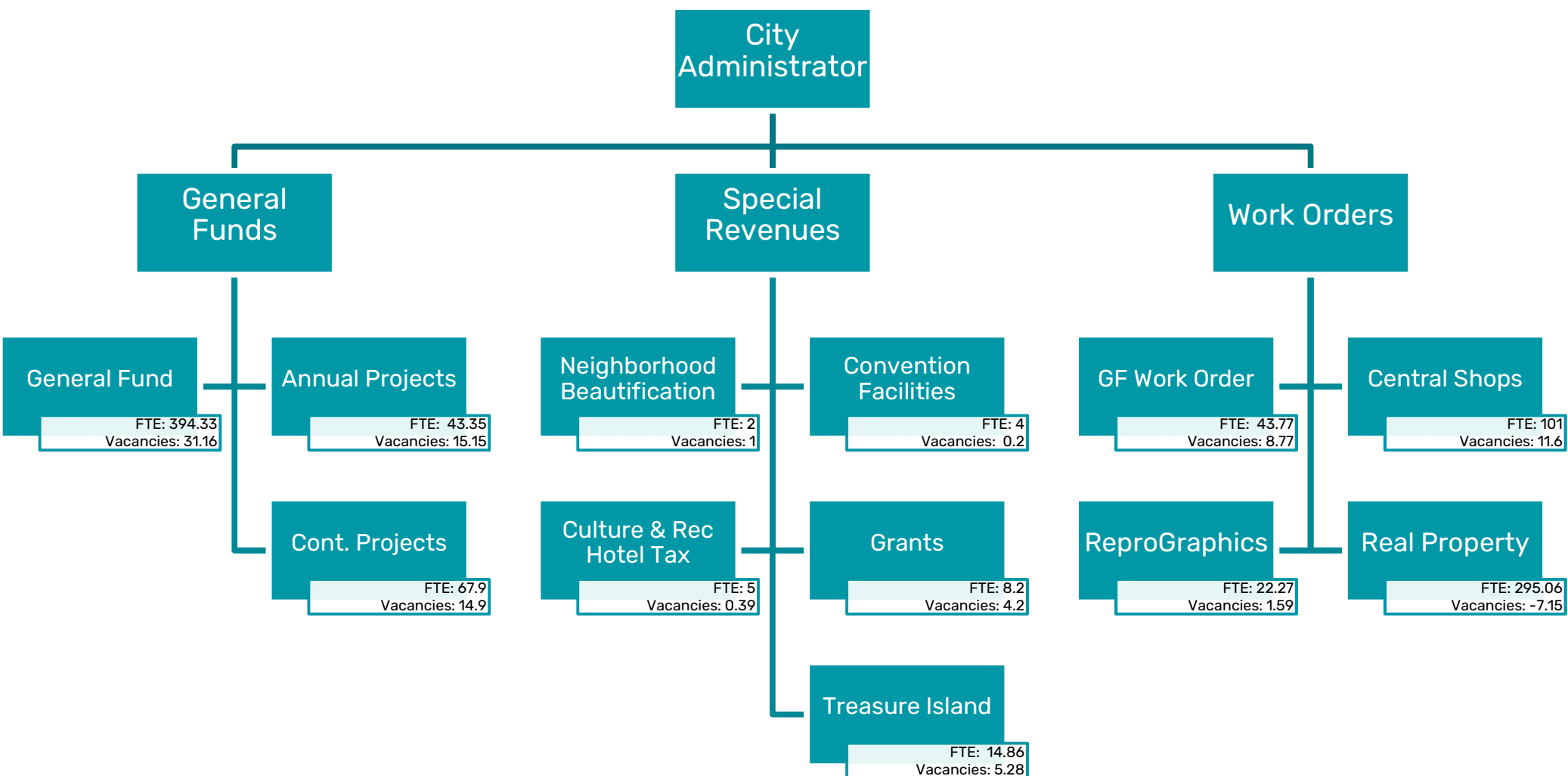
Impact of increased vacancies

- Staff burnout and low morale.
- Difficulty maintaining performance levels.
- Hesitancy to take on new initiatives and workloads.

Plans to fill

- HR investments to increase hiring rate and help keep employees here longer.
- Fill all positions as quickly as possible, only holding enough vacant in order to stay within budget given increased attrition targets.

Staffing



Thank you!

FY22 Division Highlights

- Digital Services built an online tool for the **Accessible Business Entrance** program to help property owners make entrances accessible. 82% of applications are being processed automatically without staff intervention.
- 311 Customer Service Center supported "Shine On SF" initiative by expanding use of Connected Worker app to 7 Community Benefit Districts (CBDs) and **routing street cleaning and graffiti cases** to the CBDs to help speed response time and resolution.
- The Permit Center now receives and answers general inquiries for the Planning Department's Permit Information Desk, completing the first step in creating **consolidated permitting customer service**.

FY22 Division Highlights

- DataSF published 27 datasets on the **Open Data** Portal, including the first live, real-time dataset, on calls for Police service since January 2016.
- The Committee on Information Technology, Digital Services, the Mayor's Office on Disability, and Office of Civic Engagement and Immigrant Affairs collaborated to produce a **Digital Accessibility and Inclusion Standard** to make web content and services accessible to all residents.
- The Office of Transgender Initiatives launched the **Transgender 101 training** module for all City employees to strengthen the City's commitment to inclusion.

FY22 Division Highlights

- The Entertainment Commission began implementing the **Small Business Recovery Act**, increasing flexibility and lowering regulatory barriers for entertainment uses.
- The Office of Contract Administration worked with the Contract Monitoring Division and Office of Labor Standards and Enforcement to develop a contract management system to **digitize the Chapter 21 contracting workflow** and allow detailed tracking and reporting.
- The Contract Monitoring Division oversaw the implementation of the new 14B legislation increasing Local Business Enterprise (LBE) certification thresholds, ensuring greater prime contractor accountability, and **helping LBEs build capacity** in order to bid and perform work on City contracts.

FY22 Division Highlights

- Mayor's Office on Disability led the dissemination of a training curriculum aimed at **improving access and awareness** of the needs of kids with disabilities and their families who wish to participate in Summer Together, summer camp and after-school programs.
- The Office of the Chief Medical Examiner has significantly **decreased their turnaround time**, now completing final Death Certificates within 90 days for 85% of their cases; they also achieved provisional accreditation from the National Association of Medical Examiners (NAME).
- **Conventions returned** to the Moscone Convention Center, generating 52.2m in direct economic impact.

FY22 Division Highlights

- The Office of Cannabis **received 7.4m in grant awards**, including 4.5m from the Governor's Office of Business and Economic Development for Local Equity Grants.
- The Office of Civic Engagement & Immigrant Affairs conducted a first **Language Access Community Survey** of residents who speak primary languages other than English. The survey was conducted in 11 languages with over 2,000 responses.
- The Office of Resiliency & Capital Planning continued to refine its submission process to **integrate racial equity in capital budget decision-making**.

FY22 Division Highlights

- This year, the Office of Labor Standards Enforcement collected over **100 million dollars in restitution for San Francisco workers** while settling the two largest cases in program history, including a settlement with Doordash for over 5 million dollars.
- The Real Estate Division successfully negotiated the purchase of 1236 Carroll Ave. for the **new Fire Training Facility**.
- ReproMail started offering **print services to Permit Center customers** at the newly opened 49SVN Print Center.
- Risk Management conducted **insurance & indemnity requirement reviews** for over 400 contracts, grants, leases, licenses & permits for 70 city departments & business units supporting critical projects.

FY22 Division Highlights

- **Daily ferry service** between Treasure Island and the San Francisco Ferry Terminal began in March upon completion of the new ferry terminals by Treasure Island Community Development.
- Fleet Management established a program to **rent out underutilized vehicles** to supplant rentals from a vendor at premium prices.
- County Clerk issued fee-waived birth, death, and marriage records to victims of California Wildfires to **replace vital documents lost in the fires.**

FY22 Division Highlights

- Animal Care & Control **found fur-ever homes for 1,233 animals** by leveraging virtual adoption program and exposure to 75k followers across all social media platforms. Including domestic and wildlife partners, we placed 2,934 animals.
- Community Challenge Grants received 29 applications for 2.4m in **neighborhood beautification projects** for this year's funding cycle.
- Grants for the Arts created a new grant application that is streamlined and less cumbersome, making the application **easier for small, under-resourced arts organizations** to apply.