

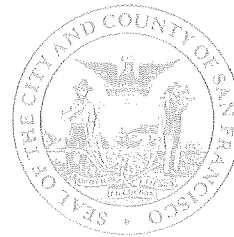
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OFFICE OF THE
CITY ADMINISTRATOR

FY19-21 Budget Overview

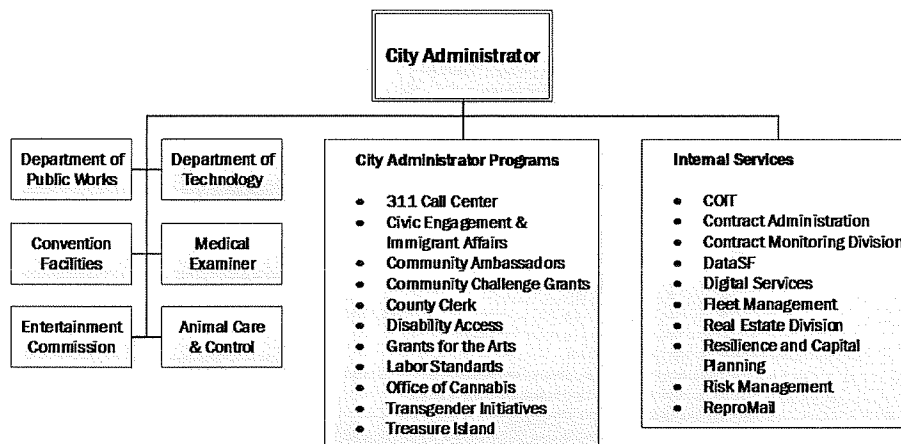
Budget and Finance Committee
June 13, 2018

Naomi Kelly, City Administrator



OFFICE OF THE
CITY ADMINISTRATOR

Organizational Structure



Mission and selected accomplishments

The City Administrator's Office is committed to ensuring efficient and effective government services, increasing the City's safety and resiliency, strengthening the local economy, supporting equity and inclusion, and optimizing the City's capital planning and infrastructure.

Examples of FY18-19 accomplishments include:

- 311 Call Center partnered with HSH to provide Single Night Emergency Adult Shelter Reservations during extreme weather conditions.
- Fleet Management opened a new Service Center to positive customer feedback as well as a 6% increase in the number of vehicles worked on and a 43% reduction in downtime hours for preventative maintenance services.
- In response to proposed Public Charge policy changes, the Office of Civic Engagement and Immigrant Affairs worked with HSA to implement a rapid response communications plan to provide ethnic media with accurate information, connect them with in-language subject matter experts, and drive families to seek free or low-cost legal consultations.
- The Office of Labor Standards Enforcement collected a total of \$9,751,022 for violations of San Francisco labor laws, by far the highest amount of any 6-month period in program history.

Performance measures

Measure	2018 Actual	2019 Target	2019 Projected
Citywide Planning			
Average occupancy rate in City-owned buildings managed by Real Estate	100%	100%	100%
Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	36%	50%	36%
Average per sq ft cost of office space lease portfolio compared to market rates	46%	85%	55%
Percentage of non-patrol, light duty fleet that uses green technologies	39%	40%	39%
Economic and Community Development			
Number of attendees at programs and events supported by Grants For The Arts funding	10.84M	10M	10M
Percentage of client post-convention survey ratings in the above average or higher category	84%	70%	75%
Equity and Inclusion			
Total Minimum Dollars Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms	\$643.5M	\$250M	\$250M
Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	1,354	1,400	1,380
Total number of awarded active CCSF contracts monitored by Contract Monitoring Division	1,102	1,452	1,320
Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	21,000	21,084	20,079

Performance measures (continued)

Measure	2018 Actual	2019 Target	2019 Projected
Excellent Services			
Average annual maintenance cost per non-patrol, light duty vehicle	\$1,468	\$1,500	\$1,450
Percentage of 311 calls answered in 60 seconds	67%	60%	82%
Percentage of 311 calls handled without a transfer	91%	90%	92%
Percentage of Automated 311 Service Requests	66%	60%	62%
Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	94%	90%	90%
Percentage of live cat and dog releases	91%	85%	90%
Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	70%	67%	72%
Percentage of requests for plan reviews fulfilled within twenty business days by Disability Access	80%	85%	80%
Percentage of requests for site reviews fulfilled within seven business days by Disability Access	99%	95%	95%
Quality assurance percentage score for 311 Customer Service Center	94%	92%	95%
Safety and Resilience			
Animal Welfare field service emergency response time (in minutes)	21	23	23

Budget Overview

CAO FY18-19 Uses (\$974M; 2,153 FTE)

ADM: \$476M 882 FTE
 DPW: \$374M 1057 FTE
 TIS: \$124M 225 FTE

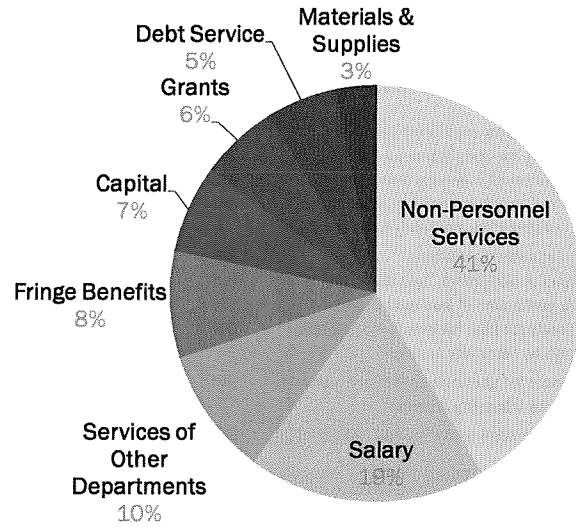
ADM Proposed Uses

FY19-20: \$526M
 FY20-21: \$534M

ADM FTE

FY18-19	FY19-20	FY20-21
882	920	954

FY19-20 Department Uses by Expenditure Type



FY19-21 Department Uses by Program

	FY19-20	Change from	FY20-21	Change from
	Proposed	FY18-19	Proposed	FY19-20
311 Call Center	17.6	1.7	17.8	0.2
City Administrator's Office	16.7	1.1	19.5	2.7
Animal Care and Control	26.2	15.7	8.8	-17.4
Office of Resilience & Capital Planning	6.5	4.3	2.1	-4.4
Committee on Information Technology	0.7	-0.3	0.7	0.0
Office of Community Investment and Infrastructure	0.3	0.0	0.3	0.0
Contract Monitoring	6.2	0.3	6.7	0.5
Convention Facilities	96.3	-21.4	111.4	15.1
County Clerk	2.8	0.7	2.4	-0.4
DataSF	1.3	1.3	1.3	0.0
Digital Services	10.3	3.5	10.8	0.4
Mayor's Office on Disability	2.3	-0.3	1.6	-0.7
Entertainment Commission	1.1	0.1	1.2	0.1
Fleet Management	33.2	-0.6	34.7	1.5
Grants For The Arts	16.9	1.4	17.0	0.2
Office of Civic Engagement & Immigrant Affairs	9.5	1.0	8.3	-1.3
Office of Labor Standards Enforcement	6.3	0.3	6.7	0.5
Medical Examiner	11.2	1.3	11.7	0.5
Neighborhood Beautification	2.4	0.0	2.4	0.0
Office of Contract Administration	7.7	0.7	8.1	0.4
Office of Cannabls	1.1	0.4	1.3	0.2
Real Estate Facilities Maintenance	198.8	35.6	206.7	7.9
ReproMail	9.1	-0.1	9.1	0.0
Risk Management	24.3	1.3	25.4	1.1
Treasure Island	17.4	2.4	17.6	0.2
	526.4	50.2	533.7	7.3

Figures in
\$ Millions

Major initiatives

- OCEIA will lead citywide **Census outreach** for hard-to-count communities and increase funding for pathways to citizenship, legal aid, and other programs that **support immigrant communities** facing increased deportation pressure.
- The Office of Transgender Initiatives will implement the Mayor's Executive Directive on **trans-inclusive services** and forms, the LGBTQ Cultural Heritage Strategy, and the LGBTQ Immigrant professional development program.
- The Office of Cannabis is helping to ensure the socially responsible growth of the cannabis industry and the creation of living wage jobs and economic opportunities for communities hit hardest by the war on drugs. The proposed budget includes staff to **support equity applicants in navigating the cannabis permitting** process and regulatory system.
- ADM is overseeing a multi-year effort to open new facilities that will improve the **resilience and responsiveness of our core city services**. Oncoming buildings will create seismically safe replacements for the Hall of Justice, establish a customer-focused Permit Center at 49 South Van Ness, and modernize the services being provided to animals and people by Animal Care & Control.