

Budget Overview

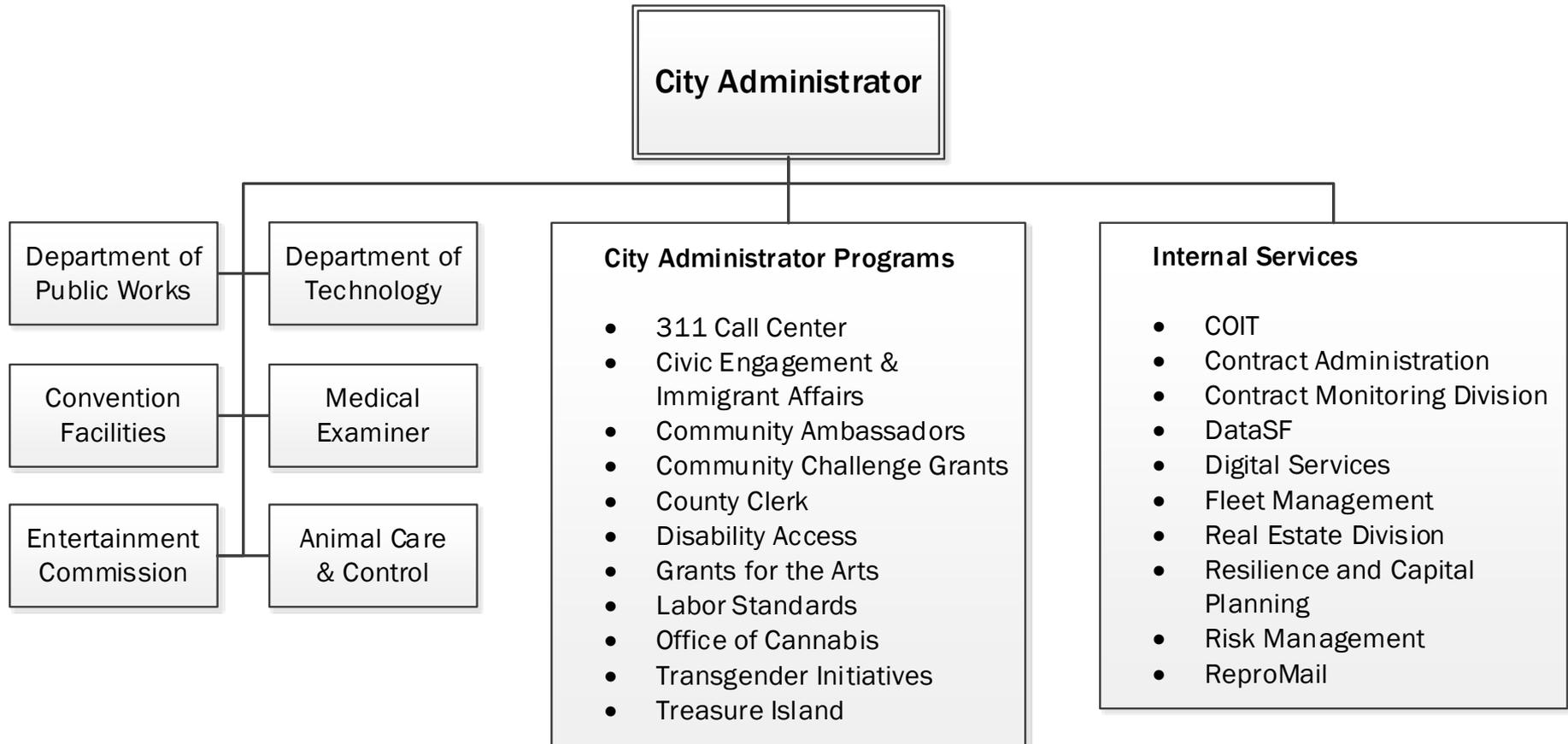
FY 2020-2021 and 2021-2022

Budget and Appropriations Committee
August 14, 2020

Ken Bukowski, Deputy City Administrator



Organizational Structure



COVID-19 Response Roles

- House the COVID Command Center (CCC) and a temporary homeless shelter at the Moscone Convention Center
- Lead the CCC Logistics Section to procure and manage personal protective equipment (PPE) inventory, coordinate donations, and manage facilities
- Lead dashboard and report development for COVID reporting through DataSF
- Coordinate the City's reopening plan for government services
- Coordinate Community Education and Response Teams (CERT) to improve Shelter in Place compliance
- Reduce need for resident mobility by moving services online through the Digital Services Team

COVID-19 Response Roles

- Staff shelter-in-place hotels through the Community Ambassadors Program
- Ensure vulnerable populations continue to have access to critical services through the consultation of the Mayor's Office on Disability
- Respond to information requests (testing, services, housing, etc.) through 311
- Perform extra cleaning through the Real Estate Division's Custodial Services
- Staff and support the Economic Recovery Task Force to support private sector businesses

Equity and Support for Vulnerable Populations

Approximately 29% of City Administrator's budget supports a broad array of services for vulnerable populations, including:

1. Ensuring access to City services and public facilities through the Mayor's Office on Disability
2. Developing transgender policy and training programs through the Office of Transgender Initiatives
3. Helping minority and women owned, and other small businesses through the Local Business Enterprise and Surety Bond Programs, and Equal Benefits through the Contract Monitoring Division
4. Providing immigrant and language services through the Office of Civic Engagement and Immigrant Affairs
5. Promoting neighborhood safety and community engagement through the Community Ambassadors Program
6. Issuing equity permits and grants to support business development through the Office of Cannabis

Equity and Support for Vulnerable Populations

7. Enforcing worker protections through the Office of Labor Standards for local ordinances such as Health Care Security, Minimum Compensation, Fair Chance, Paid Family Leave, and Formula Retail
8. Beautifying neighborhoods through the Community Challenge Grants Program
9. Promoting the exit of the Hall of Justice
10. Providing animal care and sheltering
11. Responding to information requests and providing referrals to services through the 311 Call Center
12. Supporting public health through Medical Examiner services
13. Awarding grants to diverse, local artists and performing arts organizations through Grants for the Arts
14. Giving voice to communities through Citizen's Advisory Committees

Budget Overview

CAO FY19-20 Uses

ADM:	\$527M	917 FTE
DPW:	\$387M	1,071 FTE
TIS:	\$140M	220 FTE

ADM Proposed Uses (millions)

FY19-20	FY20-21	FY21-22
527	469	513

ADM FTE

FY19-20	FY20-21	FY21-22
917	917	913

Budget Reductions

\$58M net expenditure authority reduction from FY20 to FY21

Significant Changes include:

- Increased attrition \$5.5M (39.2 FTE)
- Decreased non-personnel services \$19.2M
- Decreased materials and supplies \$2.1M
- Decreased grants budget \$5.5M
- Decreased Moscone Center facilities maintenance \$2M