



San Francisco Office of the City Administrator
Carmen Chu, City Administrator

FY2021-23 Budget Overview

Budget and Appropriations Committee

June 14, 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

FY21 Accomplishments

- Opened 49 South Van Ness and the new Permit Center
- Moved into the new Animal Care Shelter
- Redirected resources for COVID19 Response:
 - Facilities management of the COVID-19 Command Center (CCC) and a temporary homeless shelter at the Moscone Convention Center
 - Centralized the purchase of PPE for City employees and vulnerable residents via the Office of Contract Administration
 - Tracked and reported citywide transmission and vaccination data through DataSF
 - Created sf.gov platforms for services and information, including CityTestSF appointments and vaccine eligibility notifications through Digital Services
 - Provided information via 311's phone, mobile app, and online tools

FY21 Accomplishments

- CCC assignments included setting up and staffing Logistics and serving as COVID Health Order Compliance Officer
- Coordinated Community Education and Response Teams to ensure public health order compliance and successful reopening
- Ensured information and services were accessible to those with disabilities and limited English-language proficiency
- Staffed the Economic Recovery Task Force's efforts to advance policy ideas for a more equitable economic recovery
- Created the JAM or "Just Add Music" permit to support small businesses and allow for safer outdoor entertainment
- And developed and managed the reopening plan for government services

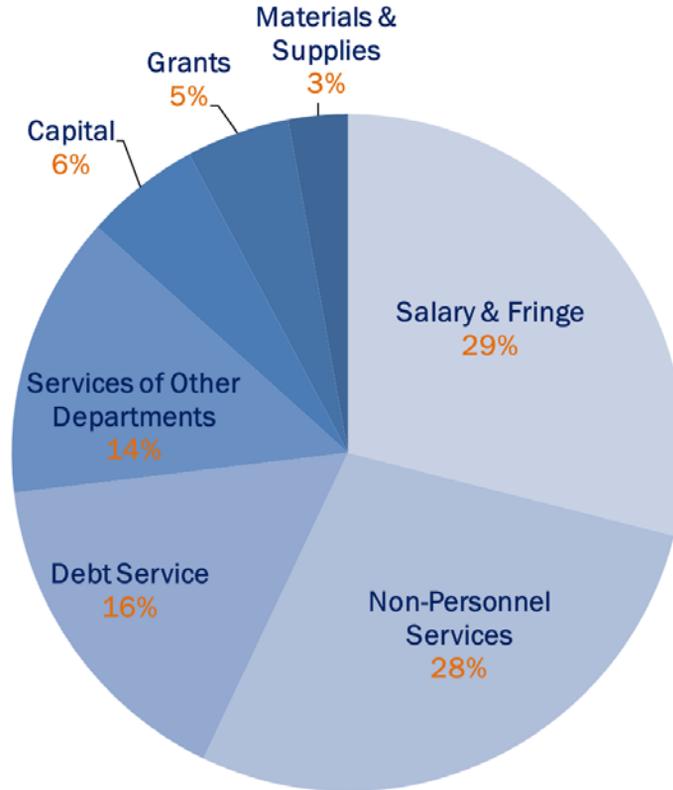
ADM by the Numbers

- Year over Year Changes
- By Expenditure Type
- By Program

Budget Overview

	FY20-21	FY21-22	FY22-23
Uses	471m	552m	549m
FTE	913	941	956

FY21-23 Uses by Expenditure Type



FY21-23 Uses by Program

Division	FY21-22 Proposed	FY22-23 Proposed	Division	FY21-22 Proposed	FY22-23 Proposed
311 Call Center	19.4	20.3	Fleet Management	34.6	35.2
Animal Care and Control	9.5	9.7	Grants For The Arts	14.5	16.0
City Administrator's Office	19.4	19.8	Mayor's Office on Disability	3.3	1.8
Civic Engagement & Immigrant Affairs	8.3	8.3	Medical Examiner	12.2	12.9
COIT	0.7	0.7	Office of Cannabis	1.1	1.1
Community Challenge Grants	2.9	2.9	Office of Contract Administration	8.8	9.3
Contract Monitoring	7.0	7.1	Office of Labor Standards Enforcement	6.2	6.4
Convention Facilities	88.5	96.9	Real Estate Division	199.7	192.9
County Clerk	2.3	2.4	ReproMail	9.3	9.4
DataSF	1.4	1.4	Resilience & Capital Planning	23.0	7.0
Digital Services	10.5	10.7	Risk Management	41.5	46.3
Entertainment Commission	1.3	1.4	Treasure Island	26.9	28.9
				552.4	548.8

Updates to Major Initiatives

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- Facilitate Implementation of Proposition B
 - Proposition B: (1) established a new Department of Sanitation and Streets (DSS) to assume some DPW duties and (2) created two five-member Commissions to oversee DPW and DSS
 - CAO role: convene and facilitate, study and recommend implementation plans, and ensure an efficient and effective transition.

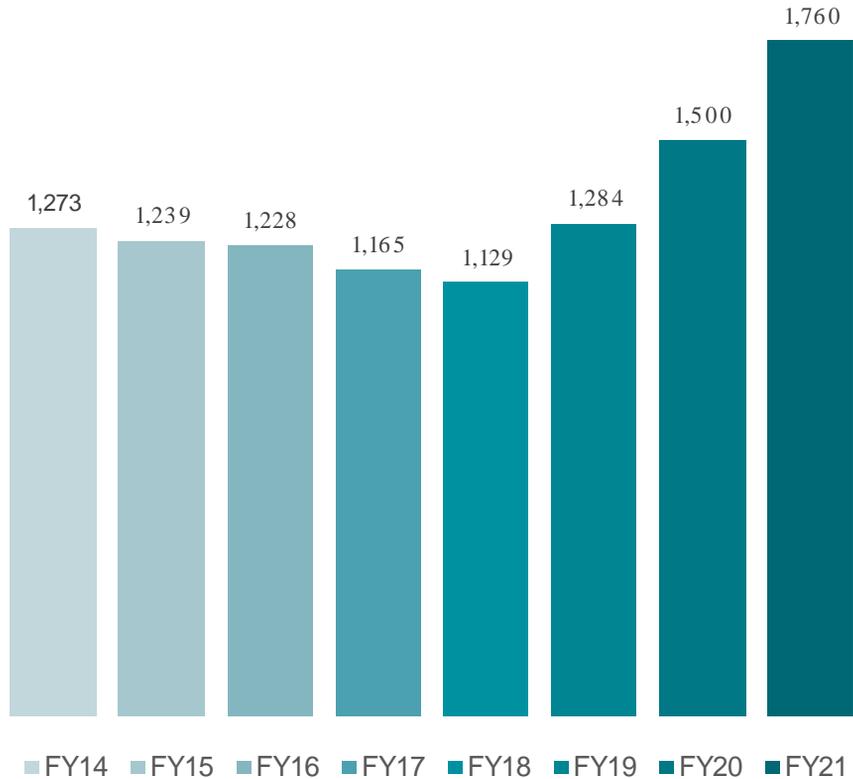
Updates to Major Initiatives

- Investing in the Office of Contract Administration
 - Taking on new oversight roles for: Chapter 6 contracts, Direct Payments, Grants
 - Decreasing delegated department authority purchases and increasing the use of publicly solicited term contracts
 - Creating consistency in contract and waiver approvals as well as supplier and legislative compliance reviews

Updates to Major Initiatives

- Supporting the Office of the Chief Medical Examiner
 - Staffing investments to address rise in caseload and improve wait time and responsiveness to residents, including goal of decreasing wait time for final death certificates
 - Focusing on efficiencies in lab methodologies and processes to improve quality and turnaround time
 - Partnership in reporting on Accidental Overdose deaths to inform policy makers
 - Elimination of fees

OCME Caseload FY14 to FY21



Updates to Major Initiatives

- Help struggling businesses and individuals
 - Bridging the gap between projected hotel tax revenues to maintain 10% growth for Grants for the Arts grant-making
 - Offering Moscone convention center rental incentives to stimulate the local economy
 - Aligning public and private neighborhood cleaning service providers through 311 to improve their ability to respond and close out trash management issues

Updates to Major Initiatives

- Focus on the compounded inequities among the most vulnerable
 - Diverting police non-emergency calls via 311
 - Eliminating fees at Medical Examiner, Animal Care, and County Clerk with the Financial Justice Project
 - Expanding the Contractor Development Program
 - Capital plan funding for: HSH shelter repairs, African American Art & Culture Complex renovation and seismic retrofit, curb ramps, and Mission Cultural Center for Latino Arts seismic retrofit

Updates to Major Initiatives

- Addressing limited access to digital services
 - Investing in human translation and accessibility for SF.gov
 - Supporting digital transformation through COIT
 - Funding connectivity to lessen the digital divide through Capital Plan funding

Budget Investments – Presented at March 2021 B&F Hearing

Significant Challenges – Identifying Gaps and Inequities

- Immediate needs stemming from City’s COVID- 19 response and recovery
- Struggling businesses and individuals
 - Tourism, conventions, general business travel --\$800M in annual City revenues from local economic activity, 82,500 associated jobs
 - Thousands of local small businesses have temporarily and permanently closed, and most of the rest are on the brink
 - Arts organizations and places of entertainment have shuttered
- Compounded inequities among the most vulnerable, including Black, LatinX, disabled, LGBTQ, immigrant, limited English proficient, and low-income populations
- Heightened xenophobia and anti-Asian aggression
- Limited access to digital services
 - In 2020, COIT conducted the City’s first ever Citywide Services Inventory across all City departments, and found 967 resident-facing services, of which only 194 (20%) are digitally accessible
 - OCEIA and 311 report that many individuals do not have access to internet, computers, smart phones or have limited English language skills creating more barriers to services and help

Highlights – Addressing Gaps and Inequities

- Continue to meet COVID-19 public health response needs
- Actively planning for the reactivation of Moscone Convention Center – recently achieved Global Biorisk Advisory Council’s certification, an independent review of Moscone Center’s cleaning and safety protocols
- Critical Repairs and Recovery Stimulus Certificates of Participation to serve as local stimulus with emphasis on shovel-ready CPC projects addressing: Vulnerable Populations, Racial Equity, Climate and Hazard Risk Reduction, and Housing, and Small Businesses.
- Contract Monitoring Division – Encouraging local small business development through the Contractor Development Program; evaluating 14B
- Office of Cannabis – Continue socially responsible growth of the local cannabis industry and the creation of living wage jobs and economic opportunities for communities hit hardest by the war on drugs, including prioritization of processing equity permits; award and management of \$8.3M in grants to over 60 small businesses.
- Grants for the Arts – Continue to grant over \$12M annually to 260 arts organizations to sustain the arts community; FY21 saw 10% decrease in funding for institutions with budgets over \$10M and funds redistributed to smaller budgeted institutions; 17 organizations rooted in Trans and Black communities experienced a 25% increase in grant

Highlights – Addressing Gaps and Inequities

● Entertainment Commission

- Leading the Community Education & Response Team (CERT) to conduct outreach to businesses on the latest rules, best practices, and resources during the COVID-19 crisis
- Created the JAM (Just Add Music) permit which is a free, streamlined permitting process for businesses to hold permissible outdoor entertainment and amplified sound under the current health order.
- Promoting the Limited Live Performance (LLP) permit to community organizations and merchant associations as an accessible, low-cost entertainment permit pathway for businesses in Bayview, Dogpatch, and Mission.

● Office of Civic Engagement and Immigrant Affairs (OCEIA)

- Supporting immigrants through naturalization services, DACA applications and renewals, fellowship and day labor programs
- Providing language access for LEP populations through interpretation and translation services
- Supporting safer communities through the Community Ambassadors Program

Highlights – Addressing Gaps and Inequities

- Office of Transgender Initiatives–
 - Work with community organizations to develop stronger collective impact strategies and data tracking systems so we can better understand impact and ongoing gaps facing our trans and LGBTQ residents;
 - Develop and deliver 25 virtual trainings on transgender and LGBTQ+ inclusion to City Departments;
 - Supporting a fellows program for trans immigrants
- Office of Labor Standards Enforcement – Protecting workers through enforcement of local labor laws such as the recent Board action increasing wages for custodians and grocery store workers
- 311 forward planning on taking more non-emergency calls
- Digital Services - Continuing to build sf.gov as an accessible, equitable, and mobile-first website for city services, based on human-centered design
- DT – continuing to deliver more internet connection to lessen digital divide
- Internally - implementation of the Office’s Racial Equity Action Plan

Oversight and Audits

- Implemented all public integrity and contracting recommendations from the Controller's Office that are applicable to GSA- CAO divisions
 - i.e. Friends of Animal Care and Control final reviews
- Partner with City Attorney to ensure grants processes are transparent and fully compliant with rules and requirements for competitive contracting – includes individual review and City Attorney approval of grant contracts issued by GSA- CAO divisions
 - Currently working with City Attorney on guidance to ensure competitive solicitation, documentation, and transparency for additional resources provided through budget or supplemental process
- Commitment and focus on ethics and conflict trainings – City Attorney recently completed training of all division/department heads at request of CAO
 - Plus, ethics trainings conducted annually by the City Attorney's Office and annual distribution of the department's Statement of Incompatible Activities (SIA) and required Form 700 submissions

Oversight and Audits

Office of Contract Administration (OCA) is the central City agency that supports the procurement of goods and services departments need to provide essential governmental services; also works to ensure City departments abide by public contracting rules and regulations

- **Improved resources and tools** – Digitized workflows, improved contracting guidance documents and templates, new mandatory online training modules and live seminars, and an updated website linking resources for City staff and suppliers
- **New oversight responsibilities** – Review and approval of Public Works Chapter 6 procurement
- **Code revisions** – Working group revisions to improve controls and transparency for Chapter 21 and grant related procurements
- **Increased strategic sourcing** and procurement from (450+) term contracts, leveraging purchasing power for economies of scale
- **eSettlements** – Online invoicing providing greater visibility and transparency for payments to suppliers

Oversight and Audits

- Internal controls for procurement and spending, including
 - Monthly meetings with all departments and programs, reviewing budget vs actuals, encumbrances, and contracts
 - Separation of duties for contract development and approvals, including program staff review and sign off on deliverables before payments are authorized, and accounting staff processing of payments.
- Annual performance measures reporting to the Controller's Office
- Programmatic performance measures such as OLSE's metrics for number of cases resolved, settlements, workers impacted, worker restitution paid, and penalties collected

Oversight and Audits

- Controller's Office annual audits – Post Audit, Single Audit, continuous monitoring; CON public integrity findings
- 311: [New Technology, Stronger Departmental Partnerships, and Robust Internal Controls Will Improve Customer Service](#)
- Fleet Management/ Central Shops: [Fleet Management Must Be Repositioned in the Vehicle Procurement Process to Right- Size the City's Fleet and Maximize the Benefits of the Zero Emission Vehicle Ordinance](#)
- Office of Cannabis: [Cannabis in San Francisco: A Review Following Adult-Use Legalization](#)
- Medical Examiner: [The Department Must Improve Inventory Management to More Effectively Safeguard and Track Its Drug Evidence Central Shops](#)
- Civil Grand Jury inquiries – Animal Care: Dogs and Public Safety, Convention Facilities: Sustaining Moscone Center's High Performance; Capital Planning: Rising Sea Levels

Thank you!