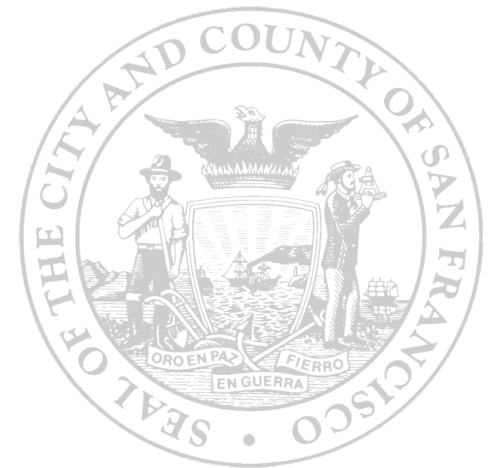


FY 2021-23 Budget Overview

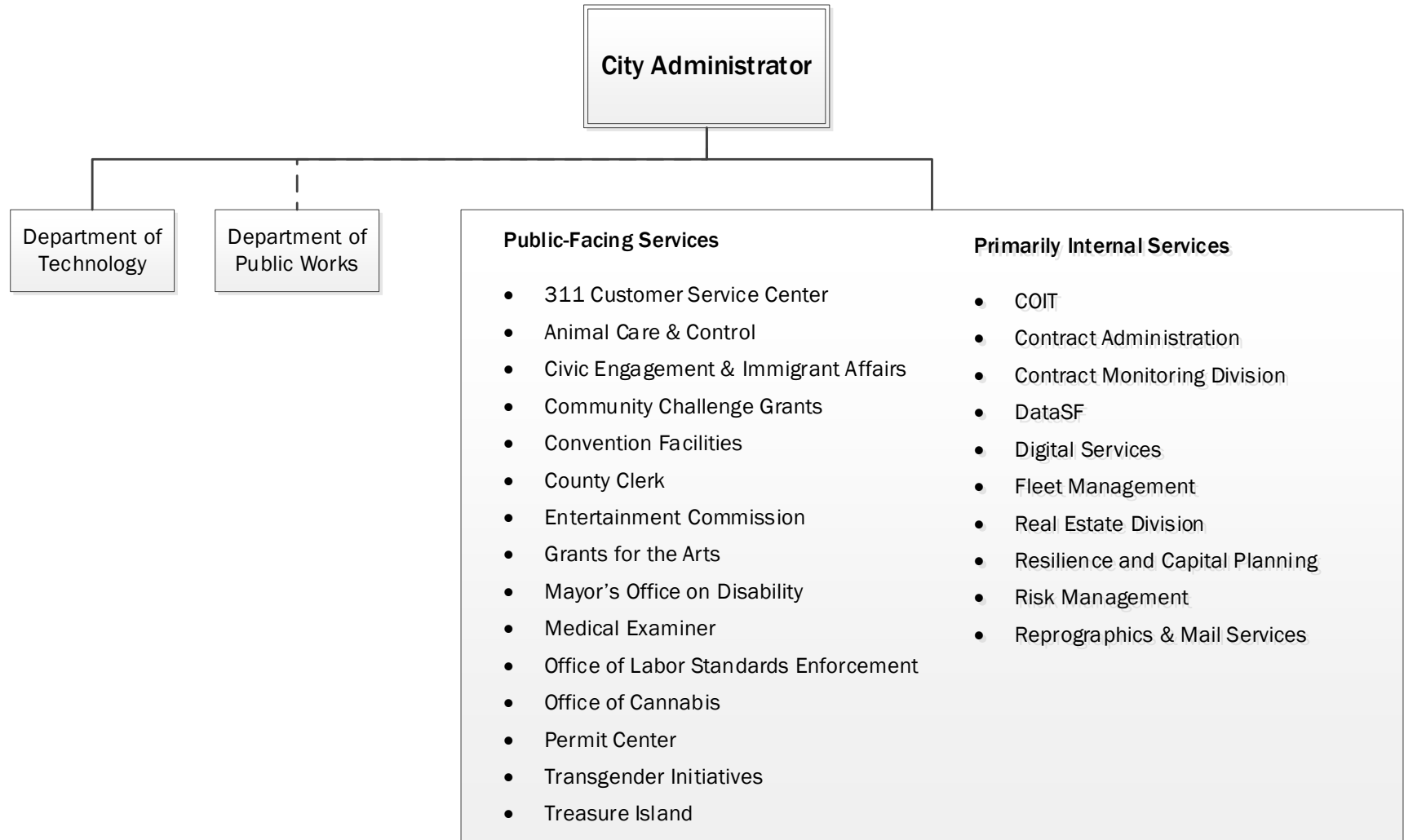
Budget and Appropriations Committee

March 24, 2021

Carmen Chu, City Administrator



Major Programs of GSA



GSA COVID-19 Response

- More than 90 million pieces of personal protective equipment secured for front line workers and personnel by Purchasing/Office of Contract Administration;
- Moscone Convention Center repurposed as the City's centralized COVID-19 command center, shelter for the unhoused and mass vaccination site;
- Vital DSW assignments
 - a. Set-up and staff logistics at COVID Command;
 - b. Entertainment Commission supplements DPH Environmental Health - close to 3,500 inspections and almost 25,000 face coverings distributed by the Community Emergency Response Team;
 - c. COVID Health Order Compliance Officer to coordinate City agencies with the goal of identifying and implementing strategies to mitigate spread;
- Citywide testing and vaccination sites with DPH in partnership with private health providers;
- Established, tracked and managed Give2SF COVID-19 donations program;
- Digital Services, Data SF, 311, SFGTV provides critical communications infrastructure for public access to vital health information and services and public meetings;
- Transgender Initiatives – coordinate public information and referrals to SIP hotels; emergency food relief to over 500 low income and BIPOC trans and gender nonconforming community members

GSA COVID-19 Response

- Office of Resilience and Capital Planning (with partnership from staff across the City and office) staffed Economic Recovery Task Force, a body of over 100 business, labor, non-profit and community stakeholders which advanced policy ideas for a more equitable economic recovery;
- Real estate and building management keeping our workforce safe and our public facilities clean through stepped-up cleaning and sanitation protocols;
- Lead efforts to establish and administer health and safety protocols citywide for offices with employees reporting in-person;
- Reprographic and mail services produces thousands of outreach materials;
- Medical Examiner creates waiver process for fees associated with disposition for families under financial strain; also provides critical support for mass casualty planning;
- Animal Care and Control cared for over 1,100 owner-surrendered animals; residents surrender animals due to general and economic hardships.
- 80 community learning hubs, more than 7,300 public housing units and community centers connected to internet service through the tireless work of the Department of Technology;
- 35 pit stop locations in 14 neighborhoods, five safe sleeping sites, mass COVID-19 testing facilities, and roughly 2,000 Shared Spaces launched or built with support from Public Works in addition to critical cleaning efforts across the City.

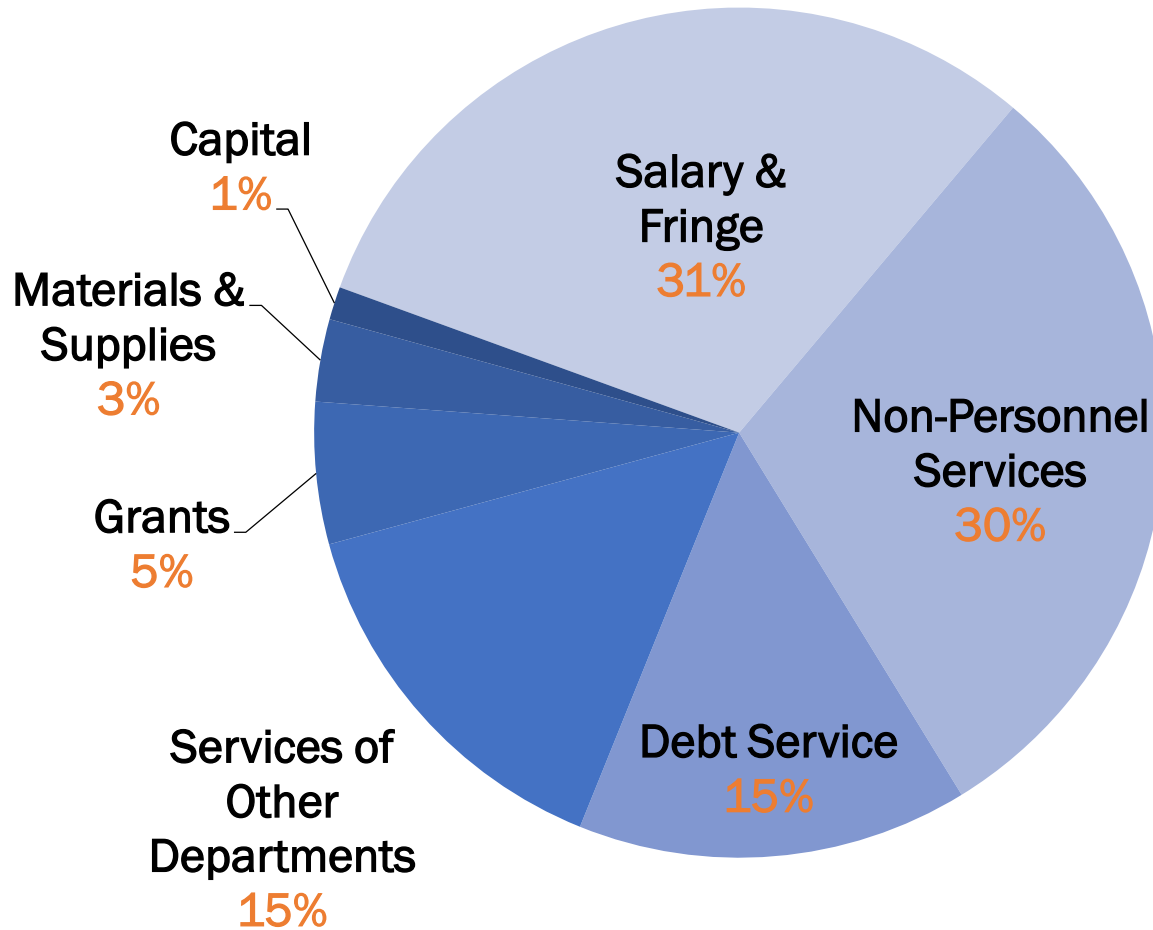
Department phase budget overview

	FY20-21	FY21-22	FY22-23
Uses	\$472M	\$505M	\$529M
FTE	913	910	923

\$1.1M Mayor's Office general fund cut target

- 60% of cuts met from contracts and supplies
- Making operational changes and restructuring existing projects
- Another 20% from holding current position vacancies
- Remainder from increasing revenue and returning unprogrammed funds

FY21-22 Department uses by expenditure type



FY21-23 Department uses by program

Division	FY21-22 Dept	FY22-23 Dept	Division	FY21-22 Dept	FY22-23 Dept
311 Call Center	17.7	18.2	Mayor's Office on Disability	2.0	1.8
Animal Care and Control	9.6	9.8	Medical Examiner	11.6	11.9
City Administrator's Office	17.5	17.6	Neighborhood Beautification	2.8	2.8
COIT	0.7	0.7	Office of Cannabis	1.0	0.9
Contract Monitoring	6.9	7.1	OCEIA	8.0	8.0
Convention Facilities	86.6	95.1	Contract Administration	7.8	8.0
County Clerk	2.3	2.4	Labor Standards Enforcement	6.2	6.4
Data Policy & Privacy	1.4	1.4	Resilience & Capital Planning	1.5	1.3
Digital Services	10.4	10.0	Real Estate Division	183.8	191.3
Entertainment Commission	1.3	1.3	ReproMail	9.3	9.4
Fleet Management	34.1	34.7	Risk Management	40.6	46.1
Grants For The Arts	14.6	14.6	Treasure Island	26.9	28.2
				504.6	529.2

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 –
 - a. 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;
 - b. Develop and deliver 25 virtual trainings on transgender and LGBTQ+ inclusion to City Departments;
 - c. 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, 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

- a. **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
- b. **New oversight responsibilities** – Review and approval of Public Works Chapter 6 procurement
- c. **Code revisions** – Working group revisions to improve controls and transparency for Chapter 21 and grant related procurements
- d. **Increased strategic sourcing** and procurement from (450+) term contracts, leveraging purchasing power for economies of scale
- e. **eSettlements** – Online invoicing providing greater visibility and transparency for payments to suppliers

Oversight and Audits

- Internal controls for procurement and spending, including
 - a. Monthly meetings with all departments and programs, reviewing budget vs actuals, encumbrances, and contracts
 - b. 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 measures 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