



City & County of San Francisco
Ethics Commission

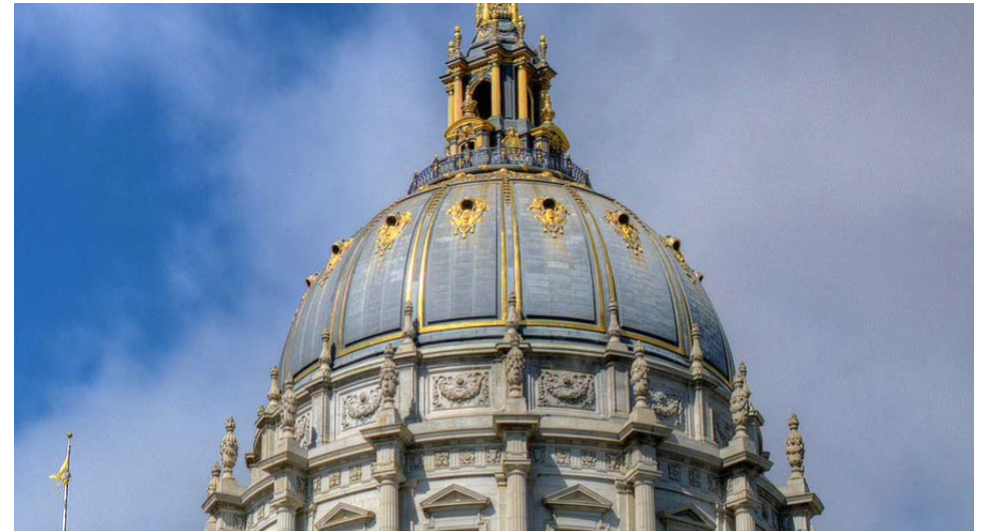
Public service that builds public trust.

FY22 Departmental Budget Presentation

BOS Budget and Appropriations Committee

June 14, 2021

Gayathri Thaikkendiyil,
Deputy Director & Chief Operating Officer



Overview of Proposed Budget

ETH Budget	FY21	FY22	FY23
Operating Budget	\$4,724,515	\$6,551,078	\$7,011,341
Election Campaign Fund Contribution	\$0	\$0	\$446,860
Authorized Positions	25	33	33
Budgeted FTEs*	22.78	30.5**	32.33

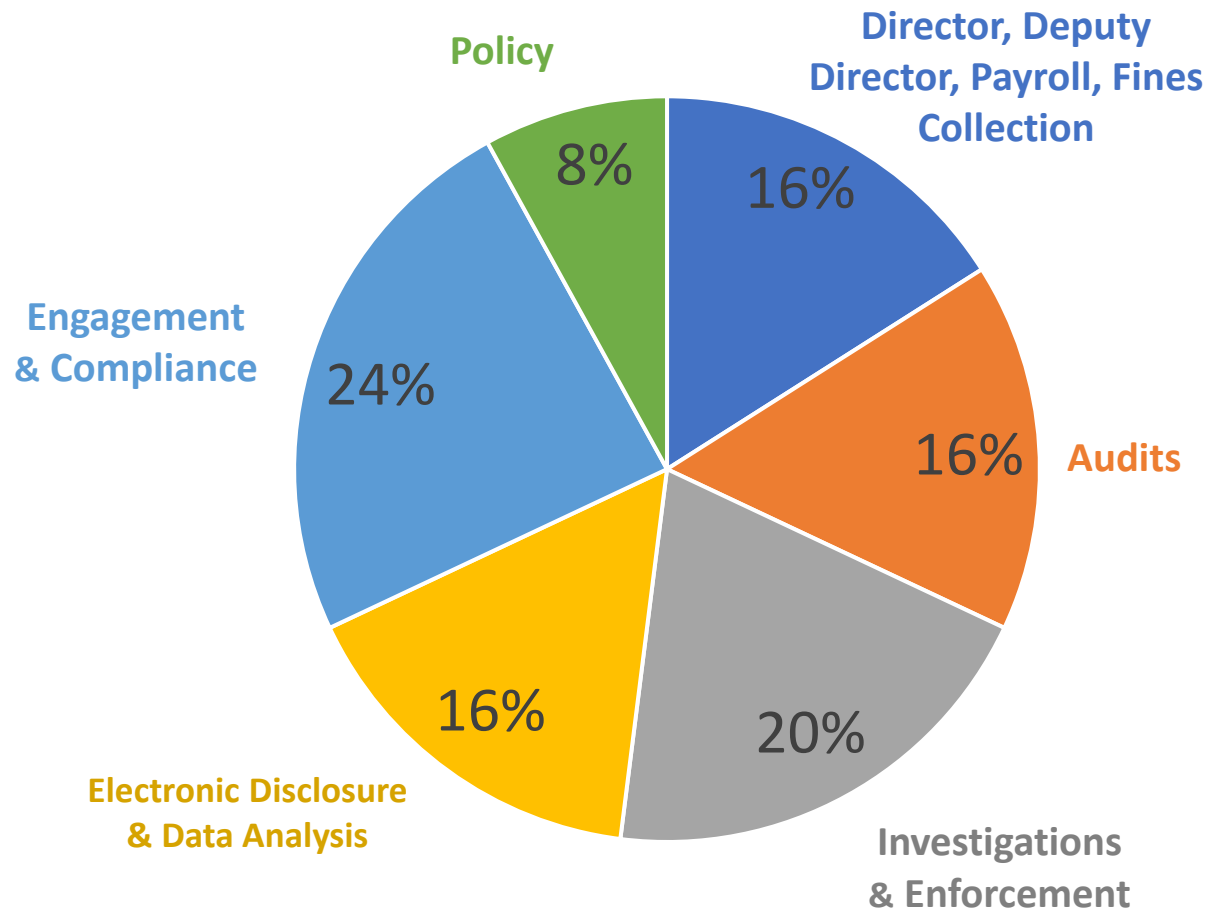
* Includes reductions in Salary and Fringe due to attrition savings

** Includes eight new positions at 0.77 FTE for initial year budgeted

Distribution of Operating Budget

ETH Budget	FY21	FY22	FY23
Salaries & Fringe	86%	86.6%	88.1%
Non-Personnel Services	4.7%	4.2%	3.8%
Materials & Supplies	0.5%	0.9%	0.3%
Services of Other Depts.	8.8%	8.3%	7.8%

Distribution of FY21 Staffing



- Initiated and completed FY21 Hiring Plan as departmental priority by filling five staff positions across all divisions in April 2021
- 23 of 25 authorized positions filled
- Two vacancies that occurred in FY21 are currently in recruitment

Commission's core priorities

- strong laws, well implemented, with timely and effective oversight to strengthen the impact of core Commission programs
 - heightened awareness of the laws, including through broadly accessible public disclosure that promotes meaningful public engagement
 - service excellence through continuous improvement, transparency, and accountability for our work
- Recommendations in the August 2020 Performance Audit of the Ethics Commission conducted by the Budget and Legislative Analyst at the request of BOS
 - Recommendations in the Public Integrity Review Preliminary Assessments issued by the Controller's Office

Ethics@Work

Goal over three-year project period

Develop and conduct targeted, practical Ethics trainings for City officials, employees, and contractors based on an assessment of their specific training needs and that addresses key areas of risk specific to the nature of their duties

New Funding Requested

- Four Training Specialists
- Staff equipment and software

✓ Fully funded in the Mayor's Proposed Budget

FY22

FY23

+\$594k

+\$768k

New Investigative Resources

Goal over three-year project period

Reduce case resolution times by 40% and increase the number, proportion, and severity of cases investigated

New Funding Requested

- Three Investigators
- Staff equipment and software
- Funds to develop an online case management system

✓ Fully funded in the Mayor's Proposed Budget

FY22

FY23

+\$480k

+\$597k

Program Performance Reporting

Goal over three-year project period

Develop and implement standardized methods to track and regularly report to the public on the performance of the department's core functions

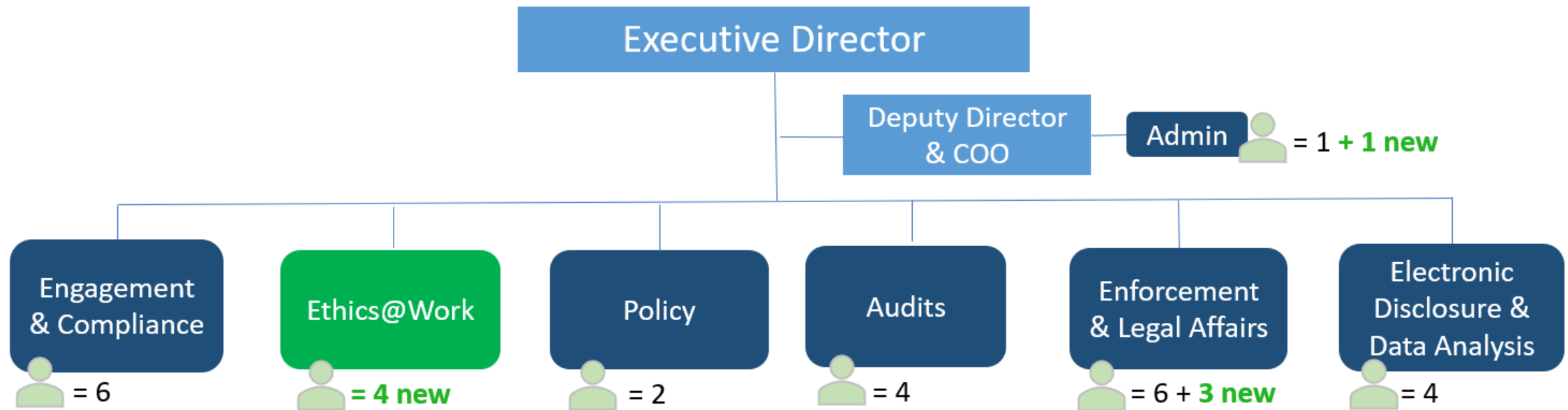
New Funding Requested

- One Program Performance and Reporting Analyst
- Staff equipment and software

✓ Fully funded in the Mayor's Proposed Budget

FY22	FY23
+\$143k	+\$185k

Organization Chart



Additional Focus Areas in FY22



Hiring, staff development and retention, and training



Meaningful public disclosure



Racial Equity Action Plan



Electronic filing of Form 700 for designated employees



Innovation through automation of business processes