FY21-23 Budget Overview

February 9, 2021

Carmen Chu, City Administrator
Organizational structure

City Administrator

Department of Public Works
- Convention Facilities
- Entertainment Commission

Department of Technology
- Medical Examiner
- Animal Care & Control

City Administrator Programs
- 311 Call Center
- Civic Engagement & Immigrant Affairs
- Community Ambassadors
- Community Challenge Grants
- County Clerk
- Disability Access
- Grants for the Arts
- Labor Standards
- Office of Cannabis
- Transgender Initiatives
- Treasure Island

Internal Services
- COIT
- Contract Administration
- Contract Monitoring Division
- DataSF
- Digital Services
- Fleet Management
- Real Estate Division
- Resilience and Capital Planning
- Risk Management
- ReproMail
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 FY19-20 accomplishments include:

• COVID response: Procured over 90 million units of personal protective equipment, housed the COVID Command Center, established the Community Education Response Team (CERT), published 185 COVID-19 information pages on sf.gov and had more than 500,000 page views on a single day, integrated over 60 datasets powering 30+ dashboards and reports, prepared for mass fatalities, translated over 70 COVID information documents, staffed the Economic Recovery Task Force

• Dogs and cats live release rate was 93%, the highest ever for the City. Found fur-ever homes for 1,642 animals; cared for 8,578 animals; and responded to 11,834 calls for service.

• Coordinated outreach with community-based organizations for the 2020 Census

• Provided Immigration Fee Assistance to 258 individuals. Assisted submission of over 408 DACA renewals and 162 immigration applications

• Community Challenge Grants awarded 27 grants totaling $2.9M
## Base budget overview

<table>
<thead>
<tr>
<th></th>
<th>FY20-21</th>
<th>FY21-22</th>
<th>FY22-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Uses</td>
<td>$471M</td>
<td>$512M</td>
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<tr>
<td>FTE</td>
<td>940</td>
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FY20-21 Department uses by expenditure type

- Salaries: 19%
- Non-Personnel Services: 41%
- Services of Other Departments: 10%
- Fringe Benefits: 8%
- Capital: 7%
- Materials & Supplies: 3%
- Grants: 6%
- Debt Service: 5%
## FY21-23 Uses by program

<table>
<thead>
<tr>
<th>Division</th>
<th>FY21-22 Base</th>
<th>FY22-23 Base</th>
<th>Division</th>
<th>FY21-22 Base</th>
<th>FY22-23 Base</th>
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<tbody>
<tr>
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<td>Mayor's Office on Disability</td>
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<td>Medical Examiner</td>
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<td>OCEIA</td>
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<td>Contract Administration</td>
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<td>Treasure Island</td>
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Highlights

• Prioritize **COVID-19 response and recovery** efforts, including logistics, procurement, outreach, disability access, facilities and support services.

• Moscone Convention Center to support centralized COVID-19 response, including a **mass vaccination center**; and **relaunch tourism** events spurring local economic activity.

• ADM is overseeing a multi-year effort to open new facilities that will improve the **resilience and responsiveness of our core city services**.

• Treasure Island Development Authority will break ground on first 100% affordable housing site, complete installation of new electrical switchyard, and bid a new wastewater treatment plant.
Highlights

- Contract Monitoring Division will expand the contractor development program, providing small business loans and business incubation services.
- Fleet Management will maintain and fuel the City's 8,000+ vehicles and equipment; and implement a new telematics system for over 4,000 city vehicles to improve efficiency and safety.
- Digital Services Team will continue improvements to sf.gov, streamline business processes and expand access to online services such as digital permitting.
- Implementation of the agency’s Racial Equity Action Plan.
- Animal Care and Control is moving into a new animal shelter, launching an animal facial recognition program (Finding Rover) and online dog licensing.
Highlights

• 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 Office of Transgender Initiatives is implementing **trans-inclusive services** and forms.

• OCEIA will analyze 2020 Census results, provide immigration services, and support language interpretation and translation needs.

• Office of Labor Standards will implement Citywide Project Labor Agreements, and enforce new emergency ordinances and directives such as the COVID-Related Employment Protections Ordinance.
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Press "*3" (star, three) to raise your hand.

Please wait until the Host unmutes you and allows you to speak.

You will have 2 minutes to make your public comment.

Email: city.administrator@sfgov.org