# City Administrator's Office

Budget & Appropriations
Board of Supervisors
April 7, 2021

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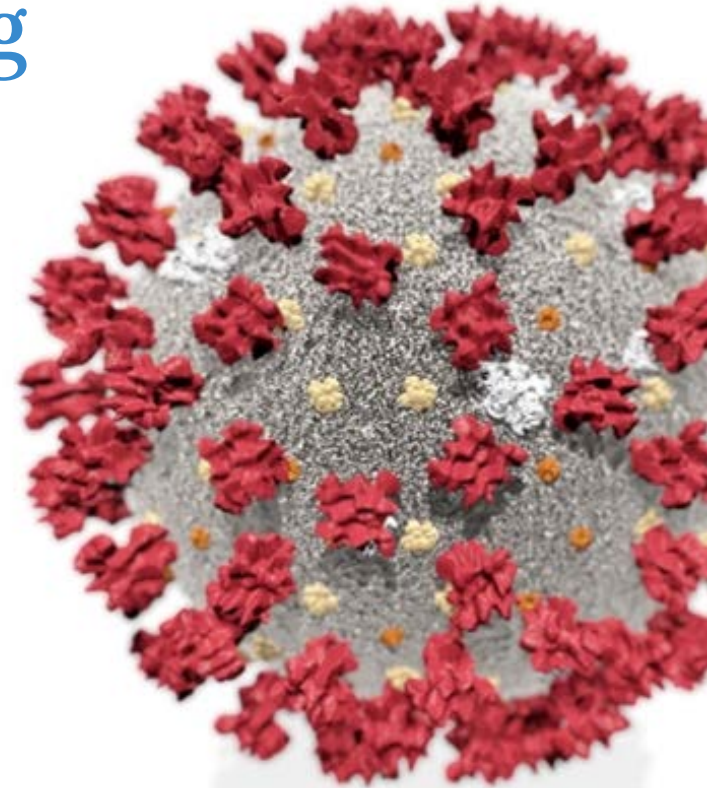
**Human Services Agency**
- Natalie Toledo
- Noelle Simmons

# COVID Changed Everything

- Change how we think about public spaces and congregate gatherings
- Protections for our most vulnerable
- Remote-only workplace
- Economic recession & unprecedented budget shortfalls

**Where possible, City services to the public must become digital!**

# Service Inventory Overview

| Service Area | Number of Services |
|---|---:|
| Administration & Records | 244 |
| Arts, Culture, & Community Building | 130 |
| Business | 164 |
| Neighborhood & Public Infrastructure | 75 |
| Permitting | 52 |
| Public Safety & Justice | 131 |
| Social & Health Services | 171 |
| **TOTAL** | **967** |

Note: All data based on department submitted data in September 2020.

# Five Levels of Digital Maturity

| | 1<br>**Paper Based** | 2<br>**Paper Online** | 3<br>**Digital Silo** | 4<br>**Service Redesign** | 5<br>**Citywide Redesign** |
|---|---|---|---|---|---|
| Customer Experience | Paper. Requires in-person appointments, snail-mail. | Non-fillable PDF. Must download and email or mail. | Fillable PDF. Fill out online and pay online. (e.g. dept portal) | Online form designed to be mobile and accessible (ADA). | Unified service experience citywide. |
| Data Sharing | Manual entry into a database. | Manual entry into a database. | Data goes into single portal or application, but not shared. | Data shared seamlessly between main partners. | Seamless citywide data sharing as needed. |

# Digital Accessibility

A service is digitally accessible if:

- Mobile accessible

- Designed for people with disabilities / low literacy

| Service Area | Number of Services |
|---|---:|
| Administration & Records | 57 |
| Arts & Culture | 31 |
| Business | 40 |
| Neighborhood & Infrastructure | 29 |
| Permitting | 10 |
| Public Safety & Justice | 11 |
| Social & Health Services | 16 |
| **TOTAL** | **194** |

# Vision of the Future

Government services that are available and universally accessible in times of crisis and beyond

# Universally Accessible Services

- Designed alongside our most vulnerable community members

- Built to be used on a mobile device and exceed federal accessibility standards

- Unified across departments to provide a simple, citywide service experience

# Financial Forecast

# Technology Funding Sources

- **COIT Allocations** are a portion of the General Fund dedicated towards a range of technology projects throughout the City.

    › Annual Allocation
    › Major IT Projects Allocation

- **Department Operational Budgets** support all projects less than $100,000 and the continued licensing and maintenance cost for other technologies. The vast majority of the City's spending on technology is in operational budgets.

- **The Department of Technology's Rate Model** supports the implementation of a number of Citywide ICT projects through the use of chargeback rates.

- **Non-General Fund Sources** include enterprise departments, other revenues, and grants from federal, state, and private sources.

# San Francisco Technology Budget

### Total IT Budget
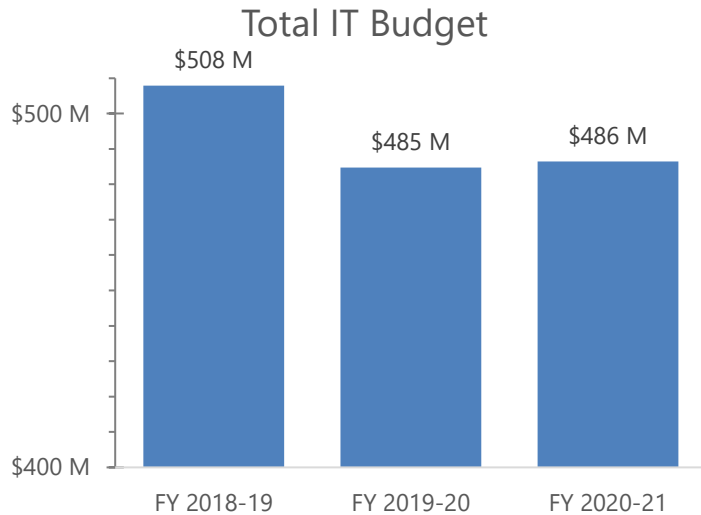


| Fiscal Year | IT Budget | City Budget | % IT |
|---|---|---|---|
| FY18-19 | 507,851,162 | 11,039,195,070 | 4.6% |
| FY19-20 | 484,709,012 | 12,313,688,231 | 3.9% |
| FY20-21 | 486,412,652 | 13,614,632,249 | 3.6% |

# COIT Allocations

| | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 |
|---|---|---|---|---|---|
| Annual Allocation | 2.3 | 2.5 | 2.8 | 4.2 | 4.7 |
| Major IT Allocation | 15.5 | 25.0 | 25.7 | 26.2 | 28.8 |
| **Total** | **17.8** | **27.6** | **28.5** | **30.4** | **33.4** |

Note: All figures in $ millions.

# Technology Forecast

| | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 |
|---|---|---|---|---|---|
| Number of Projects | 74 | 69 | 55 | 42 | 36 |
| General Fund Request | 36.9 | 43.5 | 50.1 | 30.0 | 17.3 |
| COIT Allocation | 17.8 | 27.6 | 28.5 | 30.4 | 33.4 |
| **Difference** | **(19.1)** | **(15.9)** | **(21.6)** | **0.4** | **16.1** |

Note: Financial figures in $ millions.

# ICT Recommendations

1. COIT allocation levels should return to pre-COVID levels by FY 2025-26.

2. Dedicated Funding for Universally Accessible Services.

3. City departments to submit Digital Transformation roadmap alongside FY 2022-23 budget proposals.