



City and County of San Francisco

Committee on Information Technology

Budget and Performance Subcommittee

Regular Meeting

November 5, 2021

Agenda

- Call to Order by Chair
- Roll Call
- Approval of Meeting Minutes from March 19, 2021
- Department Updates and Announcements
- Resolution Making Findings to Allow Teleconferenced Meetings Under California Government Code Section 54953(e)
- FY 2022-23 & FY 2023-24 COIT Budget Allocations and Project Review Plan
- Public Comment
- Adjournment

Item Number 3

Approval of Minutes

Action item

Item Number 4

Department Updates and Announcements

Discussion

Item Number 5

Resolution Making Findings to Allow
Teleconferenced Meetings Under California
Government Code Section 54953(e)

Action item

Item Number 6

FY 2022-23 & FY 2023-24 COIT Budget Allocations and Project Submissions

Discussion

Budget Requests

Any projects over \$100,000 must be reviewed and approved by COIT

- Major IT Allocation: Projects that require major investments and multi-year implementations (ex. F\$P)
- Annual Allocation: Project scopes vary from department-specific to Citywide

COIT Allocations Forecast

	FY 2021-22	FY 2022-23	FY 2023-24
Annual Allocation	5.8	2.5	2.8
Major IT Allocation	11.6	25	25.7
Total	17.4	27.6	28.4

All figures in \$ millions

FY 2021-22 COIT Funded Projects

DEPT	PROJECT	FY 2021-22 (\$)	FY 2022-23 (\$)
ASR/TTX	Property Assessment & Tax Systems Replacement	5,236,633	3,383,274
DEM	Citywide Radio Replacement Project	3,807,579	3,807,579
DEM	Computer Aided Dispatch (CAD) Replacement	2,500,000	8,875,642
TIS	City Telecom Modernization	500,000	1,230,000

FY 2021-22 COIT Funded Projects (cont)

DEPT	PROJECT	FY 2021-22 (\$)	FY 2022-23 (\$)
ADM	Citywide Web Project	701,785	701,785
CON	SF Budget, Performance Measurement, Projections, and Reporting	577,085	-
DHR	Hiring Modernization Project	500,000	-
TIS	JUSTIS & Mainframe Retirement (CMS)	511,500	750,000
TIS	Network Modernization	3,000,000	3,587,074
TIS	SF Cloud Expansion	500,000	1,600,000

Evaluation Criteria

- Problem Definition (User research, Alternatives)
- Strategic Alignment and Benefits (Strategic Priority, Impact)
- Development Plan and Change Management (Role of Business Prototyping)
- Architecture Review
- Department Capacity (Staffing, Project History)

Draft Budget Timeline

COIT

Budget
System
Opens



Late
December

Budget
Submission
Deadline



January 14,
2022

Budget
Intake



January

Dept
Interviews



February/
March

Budget
Hearings



March/
April

Final
Approval



May

Two Year IT Budget Spend

See handout for the table depicted here



Two Year IT Budget Comparison (11/3/21 PS Report)

	Budget Yr 1 FTE	Budget Yr 1 Tech Budget	Budget Yr 2 FTE	Budget Yr 2 Tech Budget	FTE Change	Tech Budget Change
AAM	0.00	172,045	0.00	163,758	0.00	-8,287
ADM	55.00	12,519,196	56.77	13,767,151	1.77	1,247,955
ADP	6.00	1,656,824	6.00	1,804,182	0.00	147,358
AIR	106.20	42,824,154	108.84	41,611,432	2.64	-1,212,722
ART	0.00	244,790	0.00	261,261	0.00	16,471
ASR	25.00	12,337,766	25.00	7,909,013	0.00	-4,428,753
BOA	0.00	80,601	0.00	89,502	0.00	8,901
BOS	3.00	1,009,474	3.00	1,010,599	0.00	1,125
CAT	7.00	2,135,547	7.00	2,250,460	0.00	114,913
CFC	0.00	405,167	0.00	426,294	0.00	21,127
CHF	2.00	1,767,960	2.00	2,059,704	0.00	291,744
CON	96.46	35,573,841	94.09	36,094,556	-2.37	520,715
CPC	14.00	5,018,859	18.00	5,744,481	4.00	725,622
CSC	0.00	17,837	0.00	18,906	0.00	1,069
CSS	3.00	827,816	3.00	832,058	0.00	4,242
DAT	8.00	2,660,436	8.00	2,671,342	0.00	10,906
DBI	22.00	6,004,491	22.00	6,323,938	0.00	319,447
DEC	0.00	0	0.00	0	0.00	0
DEM	20.00	10,382,913	19.77	14,015,667	-0.23	3,632,754
DPA	2.00	909,488	1.00	324,159	-1.00	-585,329
DPH	300.75	122,810,420	312.17	133,197,010	11.42	10,386,590
DPW	50.00	22,758,555	50.00	23,453,770	0.00	695,215
ECN	0.00	880,162	0.00	906,206	0.00	26,044
ENV	1.00	537,378	1.00	548,147	0.00	10,769
ETH	3.50	894,501	4.00	1,057,101	0.50	162,600
FAM	0.00	211,794	0.00	219,272	0.00	7,478
FIR	12.00	8,898,129	12.00	8,929,286	0.00	31,157
GEN	0.00	12,993,868	0.00	14,413,016	0.00	1,419,148
HOM	9.77	1,435,487	16.00	1,712,385	6.23	276,898
HRC	0.00	100,176	0.00	90,327	0.00	-9,849
HRO	5.00	2,482,877	13.16	3,713,361	8.16	1,230,484
HSA	76.54	28,920,991	79.77	34,343,304	3.23	5,422,313
HSS	4.00	1,097,566	4.00	1,297,383	0.00	199,817
JUV	6.00	1,997,950	6.00	1,789,025	0.00	-208,925
LIB	22.00	12,543,717	23.00	12,685,225	1.00	141,498
LIB	0.00	23,961	0.00	23,817	0.00	-144
MTA	63.54	37,940,900	64.00	39,376,260	0.46	1,435,360
MYR	2.00	448,663	2.00	495,284	0.00	46,621
PDR	5.00	1,734,416	6.54	2,121,087	1.54	386,671
POL	45.77	23,709,845	46.00	24,161,483	0.23	451,638
PRT	9.00	4,572,919	9.00	4,244,322	0.00	-328,597
PUC	117.54	41,730,033	119.31	46,995,495	1.77	5,265,462
REC	11.00	6,083,568	11.00	6,554,027	0.00	470,459
REG	6.00	1,639,289	6.00	1,808,405	0.00	169,116
RET	11.00	2,829,332	11.00	3,075,823	0.00	246,491
RNT	0.77	285,302	1.77	526,074	1.00	240,772
SAS	0.00	0	0.00	0	0.00	0
SDA	0.00	0	0.00	0	0.00	0
SHF	5.50	5,836,817	7.00	5,765,382	1.50	-71,435
TIS	134.00	131,472,645	132.23	153,023,074	-1.77	21,550,429
TTX	14.00	4,768,846	16.00	6,378,024	2.00	1,609,178
WAR	1.00	465,624	1.00	438,304	0.00	-27,320
WOM	0.00	30,351	0.00	28,263	0.00	-2,088
Grand Total	1,286.34	617,885,297	1,328.42	670,748,405	42.08	52,863,108

Item Number 7

Public Comment

Adjournment