**Five Year Technology Budget Overview**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Figure 1: Total IT Spending by Year | **Year** | | | **IT Budget** | | | **Total Budget** | | | | **% IT** | |
| FY14-15 | | | $358.1M | | | $8.6B | | | | 4.2% | |
| FY15-16 | | | $415.7M | | | $8.9B | | | | 4.7% | |
| FY16-17 | | | $474.3M | | | $9.6B | | | | 4.9% | |
| FY17-18 | | | $540.9M | | | $10.1B | | | | 5.4% | |
| FY18-19 | | | $562.1M | | | $11.0B | | | | 5.1% | |
|  |  | | | | | | | | | | |  |
| Figure 2: Total Spending by IT Jobs | **Year** | | **IT Jobs (FTE)** | | **Non-IT (FTE)** | | | **Total (FTE)** | | **Total Salary** | | |
| FY14-15 | | 934.27 | | 389.56 | | | 1,323.83 | | $152,581,113 | | |
| FY15-16 | | 1054.82 | | 398.17 | | | 1,452.99 | | $173,122,234 | | |
| FY16-17 | | 1128.83 | | 406.75 | | | 1,535.58 | | $189,815,520 | | |
| FY17-18 | | 1149.57 | | 412.60 | | | 1,562.17 | | $202,524,367 | | |
| FY18-19 | | 1171.34 | | 317.46 | | | 1,488.80 | | $217,017,955 | | |
|  |  | | | | | | | | | | | |
| Figure 3: Total Spending by Non-Job Items | **Year** | **Prof. Svcs.** | | | | **Equip.** | | | **Other** | **Total** | | |
| FY14-15 | | $53.0M | | | $27.4M | | | $125.1M | $205,492,557 | | |
| FY15-16 | | $41.3M | | | $32.6M | | | $168.6M | $242,603,456 | | |
| FY16-17 | | $57.7M | | | $42.8M | | | $183.9M | $284,467,844 | | |
| FY17-18 | | $94.6M | | | $40.9M | | | $202.8M | $338,338,669 | | |
| FY18-19 | | $46.1M | | | $25.2M | | | $273.8M | $345,129,175 | | |

Prof. Svcs.: Object = 027 | Equipment: Character = 040, 060 | Other: Character = 020, 021, 038, 069, 70, 06F, 06P, 081

IT Job Classifications: 1002, 1003, 1010, 1014, 1021, 1022, 1023, 1024, 1031, 1032, 1033, 1041, 1042, 1043, 1044, 1051, 1052, 1053, 1054, 1061, 1062, 1063, 1064, 1070, 1071, 1091, 1092, 1093, 1094, 1095, 185C, 9976, 9978

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | FY2014-15 | | FY2018-19 | |  |  |
|  | **Total Tech Positions** | **Total Tech Budget** | **Total Tech Positions** | **Total Tech Budget** | **% Change** | **Notes** |
| AAM | 0.00 | $44,259 | 0.00 | $314,505 | 610.6% | 1 |
| ADM | 26.54 | $8,470,486 | 47.70 | $12,035,287 | 42.1% |  |
| ADP | 5.00 | $1,990,159 | 7.00 | $2,315,012 | 16.3% |  |
| AIR | 97.31 | $23,305,791 | 111.41 | $37,889,093 | 62.6% |  |
| ART | 0.00 | $143,185 | 0.00 | $197,263 | 37.8% |  |
| ASR | 40.54 | $6,957,272 | 55.99 | $19,471,118 | 179.9% | 2 |
| BOA | 0.00 | $65,418 | 0.00 | $81,801 | 25.0% |  |
| BOS | 3.00 | $650,794 | 3.00 | $825,012 | 26.8% |  |
| CAT | 7.00 | $1,588,111 | 7.00 | $1,856,000 | 16.9% |  |
| CFC | 0.00 | $100,345 | 0.00 | $331,555 | 230.4% | 3 |
| CHF | 2.00 | $414,757 | 2.00 | $1,469,280 | 254.3% | 4 |
| CON | 69.40 | $24,682,952 | 94.40 | $25,518,978 | 3.4% |  |
| CPC | 11.00 | $2,545,135 | 11.00 | $3,477,855 | 36.6% |  |
| CRT | 22.00 | $3,815,704 | 1.00 | $223,284 | -94.1% | 5 |
| CSC | 0.00 | $10,628 | 0.00 | $15,132 | 42.4% |  |
| CSS | 3.00 | $642,136 | 3.00 | $750,622 | 16.9% |  |
| DAT | 3.77 | $1,274,930 | 8.00 | $2,686,010 | 110.7% | 6 |
| DBI | 25.00 | $15,728,736 | 30.30 | $7,690,952 | -51.1% | 7 |
| DEM | 17.00 | $6,573,434 | 22.31 | $14,497,452 | 120.5% | 8 |
| DPA | 0.00 | $0 | 2.00 | $397,960 | - |  |
| DPH | 211.71 | $74,216,260 | 267.79 | $105,775,909 | 42.5% |  |
| DPW | 40.00 | $9,170,032 | 49.00 | $17,606,609 | 92.0% | 9 |
| ECN | 0.00 | $1,330,083 | 0.00 | $655,557 | -50.7% | 10 |
| ENV | 1.00 | $368,365 | 1.00 | $533,224 | 44.8% |  |
| ETH | 1.00 | $319,841 | 4.00 | $824,582 | 157.8% | 11 |
| FAM | 0.00 | $79,811 | 0.00 | $357,749 | 348.2% | 12 |
| FIR | 5.00 | $3,798,708 | 12.00 | $7,891,611 | 107.7% | 13 |
| GEN | 0.00 | $8,621,352 | 0.00 | $13,173,522 | 52.8% |  |
| HOM | 0.00 | $0 | 5.54 | $982,924 | - |  |
| HRC | 0.00 | $76,626 | 0.00 | $60,399 | -21.2% | 14 |
| HRD | 3.00 | $748,176 | 4.00 | $2,486,639 | 232.4% | 15 |
| HSA | 78.00 | $24,600,114 | 74.00 | $22,525,482 | -8.4% | 16 |
| HSS | 3.50 | $638,356 | 4.00 | $882,335 | 38.2% |  |
| JUV | 5.00 | $1,179,317 | 6.00 | $1,794,436 | 52.2% |  |
| LIB | 93.24 | $24,437,405 | 94.43 | $21,084,415 | -13.7% | 17 |
| LLB | 0.00 | $17,680 | 0.00 | $29,045 | 64.3% |  |
| MTA | 80.00 | $29,590,282 | 72.02 | $30,613,984 | 3.5% |  |
| MYR | 0.00 | $255,821 | 1.00 | $393,737 | 53.9% |  |
| PDR | 3.00 | $1,023,722 | 5.00 | $1,512,682 | 47.8% |  |
| POL | 40.00 | $19,342,021 | 46.00 | $20,924,169 | 8.2% |  |
| PRT | 10.50 | $4,859,819 | 9.22 | $4,503,863 | -7.3% | 18 |
| PUC | 114.85 | $34,246,521 | 114.19 | $31,880,103 | -6.9% | 19 |
| REC | 9.00 | $3,067,053 | 11.00 | $5,354,930 | 74.6% |  |
| REG | 5.00 | $1,099,301 | 6.00 | $2,259,448 | 105.5% | 20 |
| RET | 11.00 | $3,584,336 | 10.00 | $2,383,788 | -33.5% | 21 |
| RNT | 0.00 | $46,770 | 0.00 | $116,371 | 148.8% | 22 |
| SHF | 1.00 | $2,361,909 | 2.00 | $4,494,953 | 90.3% | 23 |
| TIS | 258.47 | $45,594,651 | 264.73 | $123,633,740 | 171.2% | 24 |
| TTX | 17.00 | $8,916,978 | 18.77 | $4,941,621 | -44.6% | 25 |
| WAR | 0.00 | $125,549 | 1.00 | $373,043 | 197.1% | 26 |
| WOM | 0.00 | $14,230 | 0.00 | $52,090 | 266.1% | 27 |

**Notes**

|  |  |  |  |
| --- | --- | --- | --- |
| # | Dept | % Change | Notes |
| 1 | AAM | 610.6% | Increase primarily attributed to Security System Upgrade. |
| 2 | ASR | 128.4% | Increase primarily attributed to Property Assessment and Tax System |
| 3 | CFC | 230.4% | Increase primarily attributed to Web-base Early Learning System (WELS). |
| 4 | CHF | 254.3% | Increase primarily attributed to CitySpan Contract Management System. |
| 5 | CRT | -94.1% | Staffing of 10.0 FTE no longer part of the CCSF budget. |
| 6 | DAT | 110.7% | Increase attributed to 4.23 FTE add and Case Management System Replacement. |
| 7 | DBI | -51.1% | Decrease related to various technology modifications and improvement projects (conversion of records; records management) and reduction of 5.0 FTE. |
| 8 | DEM | 120.5% | Increase attributed to Radio Replacement and CAD Replacement. |
| 9 | DPW | 92.0% | Increase primarily attributed to CMMS, Capital Project lifecycle Management, ITIL Implementation, and addition of 9.0 FTE. |
| 10 | ECN | -50.7% | Decrease related to (Business License and Jobs Portal project) |
| 11 | ETH | 157.8% | Increase primarily attributed to eFiling project and addition of 3.0 FTE. |
| 12 | FAM | 348.2% | Increase primarily attributed to Security System Upgrade. |
| 13 | FIR | 107.7% | Increase primarily attributed to Fire Vehicles Modems, Mobile Data Terminal Replacement, BI Report System Upgrade, overall technology infrastructure, and addition of 7.0 FTE. |
| 14 | HRC | -21.2% | Decrease related to completion of IT MOE? |
| 15 | HRD | 232.4% | Increase primarily attributed to Hiring Modernization, HR Online Training Pilot, and addition of 1.0 FTE. |
| 16 | HSA | -8.4% | Decrease related to reduction of 4.0 FTE. |
| 17 | LIB | -13.7% | Decrease related to electronic and physical collections equipment. |
| 18 | PRT | -7.3% | Decrease related to reduction of 1.28 FTE. |
| 19 | PUC | -6.9% | Decrease related to completion of Hetch Hetchy Water and Power Supervisory Control and Data Acquisition System Replacement. |
| 20 | REG | 105.5% | Increase primarily attributed to Open Source Voting System. |
| 21 | RET | -33.5% | Decrease related to completion of IT MOE. |
| 22 | RNT | 148.8% | Increase primarily attributed to technology infrastructure and enterprise tech contracts. |
| 23 | SHF | 90.3% | Increase attributed to Jail Management System Replacement, Body Worn Camera, Civil Papers/Eviction Tracking, Website / Digital Services Project, CAD, Paperless Records Storage / Imaging, and Mobile Public Safety System Access. |
| 24 | TIS | 171.2% | Increase attributed to higher software licensing costs and a variety of projects such as Upgrade the Network, Telecom Modernization, City Cloud and DPR3, JUSTIS Governance and Roadmap, PCI Remediation, and cybersecurity projects. |
| 25 | TTX | -44.6% | Decrease related to completion of Business Tax Replacement and Replacement Delinguent Collections Application. |
| 26 | WAR | 197.1% | Increase attributed to ongoing technology infrastructure add. |
| 27 | WOM | 266.1% | Increase attributed to ongoing technology infrastructure add. |

**Staffing**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Job Class | Job Class Title | FY 2014-15 | FY 2018-19 | Change |
| 1002\_C | IS Operator-Journey | 3.02 | - | -3.02 |
| 1003\_C | IS Operator-Senior | 7.00 | - | -7.00 |
| 1010\_C | Information Systems Trainee | - | 20.00 | 20.00 |
| 1014\_C | IS Technician-Supervisor | 1.00 | - | -1.00 |
| 1021\_C | IS Administrator I | 19.25 | - | -19.25 |
| 1022\_C | IS Administrator II | 55.00 | - | -55.00 |
| 1023\_C | IS Administrator III | 21.00 | 1.00 | -20.00 |
| 1024\_C | IS Administrator-Supervisor | 10.77 | 1.00 | -9.77 |
| 1031\_C | IS Trainer-Assistant | 3.00 | 2.00 | -1.00 |
| 1032\_C | IS Trainer-Journey | 3.00 | 3.00 | - |
| 1033\_C | IS Trainer-Senior | 1.00 | 1.00 | - |
| 1041\_C | IS Engineer-Assistant | 6.00 | 18.54 | 12.54 |
| 1042\_C | IS Engineer-Journey | 70.08 | 85.00 | 14.92 |
| 1043\_C | IS Engineer-Senior | 99.54 | 126.62 | 27.08 |
| 1044\_C | IS Engineer-Principal | 75.89 | 111.00 | 35.11 |
| 1051\_C | IS Business Analyst-Assistant | 6.00 | 13.00 | 7.00 |
| 1052\_C | IS Business Analyst | 63.81 | 80.00 | 16.19 |
| 1053\_C | IS Business Analyst-Senior | 109.92 | 158.77 | 48.85 |
| 1054\_C | IS Business Analyst-Principal | 123.06 | 150.08 | 27.02 |
| 1061\_C | IS Program Analyst-Assistant | 1.00 | 1.00 | - |
| 1062\_C | IS Programmer Analyst | 14.00 | 14.46 | 0.46 |
| 1063\_C | IS Programmer Analyst-Senior | 32.54 | 33.58 | 1.04 |
| 1064\_C | IS Programmer Analyst-Principal | 28.27 | 25.46 | -2.81 |
| 1070\_C | IS Project Director | 62.31 | 69.77 | 7.46 |
| 1071\_C | IS Manager | 3.00 | 3.00 | - |
| 1091\_C | IT Operations Support Administrator I | 7.77 | 12.02 | 4.25 |
| 1092\_C | IT Operations Support Administrator II | 17.00 | 56.77 | 39.77 |
| 1093\_C | IT Operations Support Administrator III | 45.77 | 94.50 | 48.73 |
| 1094\_C | IT Operations Support Administrator IV | 36.27 | 60.77 | 24.50 |
| 1095\_C | IT Operations Support Administrator V | 8.00 | 20.00 | 12.00 |
| 185C\_C | Director, Information Technology Group | - | 1.00 | 1.00 |
| 9976\_C | Technology Expert I | - | 3.00 | 3.00 |
| 9978\_C | Technology Expert II | - | 5.00 | 5.00 |

In FY 2018-19, most of job classes in 1002, 1003, 1014, 1021, 1022, 1023, and 1024 have been converted to the 1090 series. New job classes include 1010, 185C, 9976, and 9978.