Item 7 File 11-0473	Department(s): Department of Technology

EXECUTIVE SUMMARY

Legislative Objective

Hearing on Committee on Information Technology's (COIT) request for release of $3,196,686 placed on reserve by the Board of Supervisors for Information Technology (IT) salaries in 14 departments.

Key Points

During the FY 2010-2011 budget deliberations, the Board of Supervisors placed $6,393,373 on reserve, "pending information on the progress of IT consolidation". Although IT consolidation includes facilities, equipment, and positions, the current plan is to consolidate City departments' servers and data equipment at two facilities, the Airport and 200 Paul Street.

While the City will incur costs for constructing the new consolidated data center at the Airport and leasing additional space for the consolidated data center at 200 Paul Street, the associated savings from the two new consolidated data centers is less certain. Any savings from data center consolidation will require City departments to reduce their expenditures for IT salaries and equipment.

On April 6, 2011, the Budget and Finance Sub- Committee released $3,196,687, or 50 percent of the total $6,393,373 placed on reserve, leaving a remaining balance of $3,196,686 on reserve.

Fiscal Impacts

The Department of Technology does not anticipate cost savings in FY 2010-2011 from data center consolidation, but estimates cost savings of $308,739 in FY 2011-2012.

Approval of this request would result in the release of the remaining $3,196,686 on reserve. Not approving the requested release of $3,196,686 on reserve would result in the layoff of existing positions in 14 City departments or other potential reductions to offset these costs.

Policy Considerations

Because neither "progress on consolidation" was defined at the time of the establishment of the subject reserve nor specific guidelines for measurement of such progress were provided to either COIT or the Department of Technology, evaluation of the progress toward consolidation and therefore the release of the $3,196,686 is a policy decision for the Board of Supervisors.

Recommendations

1. Request that the Department of Technology provide status reports on the data center consolidation project every six months, with the first report due on June 1, 2011. The status report should provide details on (1) the project costs and timelines for constructing the Airport data center, (2) increased license costs for 200 Paul Street, (3) the transfer of data equipment and positions from City departments to the consolidated data centers at the Airport and 200 Paul Street, and (4) specific reductions in City departments' IT budgets for equipment, positions and other costs related to data center consolidation. If the City departments have not achieved budgetary savings from the data center consolidation project, the Department of Technology should provide the reasons.

2. Release of the requested $3,196,686 funds on reserve is a policy matter for the Board of Supervisors.

MANDATE STATEMENT AND BACKGROUND

Mandate Statement

Section 3.3 of the City's Administrative Code provides that the Board of Supervisors or the Budget and Finance Committee may place requested expenditures on reserve which are then subject to release by the Board of Supervisors or Budget and Finance Committee.

Background

Establishment of Reserve

During the consideration of the City's FY 2010-2011 budget at the July 13, 2010 Board of Supervisors meeting, the Board of Supervisors placed $6,393,373 on reserve in 14 City department's FY 2010-2011 budgets as "IT salary expenditure appropriation reserves pending information on the progress of consolidation" (Annual Appropriations Ordinance; File 10-0701). According to staff from the Controller's Office, this $6,393,373 reserve represents approximately ten percent of the IT staff budgets in the 14 subject departments (see Table 1 below for the funds reserved in each City department). Neither the Annual Appropriation Ordinance nor the Board of Supervisors provided a specific definition of the "progress of consolidation" that was required in order to release the subject funds on reserve.

Additionally, according to Mr. Jon Walton, Director of the Committee on Information Technology (COIT) [1], no specific metrics for evaluating progress were provided to him when the reserve was established. According to the July 22, 2010 COIT meeting minutes, the "Board of Supervisor's IT reserve release was dependent on the Data Center Plan", discussed below, and "on all of the IT centralization issues (email, fiber, licensing, etc.)". The letter requesting release of the $6,393,373 reserve states that the funds were placed on reserve "pending a progress review on the consolidation, standardization, and optimization of City and County of San Francisco (City) technology operations and applications."

Initial COIT Discussions on IT Consolidation

COIT first formally discussed consolidating City departments' IT resources in January 2010. At the May 20, 2010 meeting, COIT members endorsed data center consolidation, and created a working group, comprised of approximately 15 to 20 City department IT and budget managers, to develop a plan for consolidating City departments' IT resources. While consolidation of City departments' IT resources includes consolidating facilities, equipment, and staff, the working group has focused on facility and equipment consolidation.

[1] The Committee on Information Technology is comprised of 13 members representing the Mayor, Board of Supervisors, and City departments whose purpose is to provide the necessary technology policy, procedures, and oversight to ensure that the City meets its goals and objectives, in accordance with Administrative Code Section 3.24.

The Data Center Consolidation Project

City Departments' Existing Data Centers

The City and County of San Francisco currently houses its IT equipment (approximately 1,500 servers plus storage and mainframe computers) in a number of data centers, rooms and closets throughout the City. According to one COIT report[2], "this dispersed approach leads to duplicated support costs and greater exposure to risks such as power failures, excessive heat and tampering…Currently, City departments are competing for limited funds to build and operate standalone data centers. In other cases they are housing servers in unsuitable locations."

Facility and Equipment Consolidation

The COIT working group analyzed 12 potential data center locations and scored each alternative according to a set of criteria. This numeric scoring data was evaluated by the working group in conjunction with other information related to total available space, availability of non-General Fund sources, ability to replicate servers in remote locations, business alignment, and time to execute.

Subsequently, based on the information gathered and analysis performed by the COIT working group, the COIT members at the December 16, 2010 COIT meeting approved a plan to have two consolidated data centers for the City, one of which is located at the Airport.

200 Paul Street received the second highest score for locating a consolidated data center, based on the working group's scoring of alternative data center locations[3]. After reviewing options for reducing the costs of a second consolidated data center, COIT members approved 200 Paul Street as the location of the second consolidated data center in the February 24, 2011 meeting.

Release of Reserves by the Budget and Finance Sub-Committee

On April 6, 2011, the Budget and Finance Sub-Committee released $3,196,687 from reserve, or 50 percent of the total $6,393,373 originally placed on reserve, leaving a remaining balance of $3,196,686 on reserve.

DETAILS OF PROPOSED LEGISLATION

The proposed request is to release the remaining $3,196,686 currently on reserve in the following 14 City departments, as shown in Table 1 below.

[2] "City and County of San Francisco Data Center Consolidation: Final Report and Recommendations," Committee on Information Technology, December 9, 2010.

[3] As noted in the Fiscal Impact section of this report, the Department of Technology currently has a five-year license agreement with UnitedLayer, from February 1, 2011 through January 31, 2016, in which the Department of Technology leases server cabinet and cage space at 200 Paul Street from UnitedLayer to house the City's mainframe, server, and data equipment. The Board of Supervisors approved the license agreement in January 2011 (File 10-1495).

Table 1:
FY 2010-11 IT Salary Expenditure Appropriation Reserves by Department

Department	Original Reserve	Released on April 6, 2011	Currently Requested for Release
Airport	$ 638,684	$ 319,342	$ 319,342
Controller	459,193	229,596	229,596
Department of Building Inspection	147,976	73,988	73,988
Department of Emergency Management	168,796	84,398	84,398
Administrative Services (General Services Agency)	115,840	57,920	57,920
Public Works (General Services Agency)	314,593	157,297	157,297
Technology (General Services Agency)	887,550	443,776	443,775
Human Services Agency	570,305	285,153	285,153
Police	327,314	163,657	163,657
Public Health	1,465,780	732,890	732,890
Public Library	111,354	55,677	55,677
Public Utilities Commission	914,398	457,199	457,199
Retirement System	103,266	51,633	51,633
Treasurer/Tax Collector	168,325	84,161	84,161
Total	**$ 6,393,373**[4]	**$3,196,687**	**$3,196,686**

Source: Annual Appropriations Ordinance

According to the Controller's Office, the original $6,393,373 reserve represented approximately ten percent of the IT staff budgets in the 14 above-noted City departments.

FISCAL IMPACT

Approval of this request would result in the release of $3,196,686 that is currently on reserve, to fund the ongoing salaries and fringe benefits to pay the existing IT staff in each of the 14 City departments listed above. Since the reserve amounts applied to each of the 14 departments were originally calculated based on approximately ten percent of each department's IT staff budget, the reserves do not represent the costs of specific positions in the departments.

Not approving the requested release of $3,196,686 on reserve would result in the layoff of existing positions in the 14 City departments or other potential reductions to offset these costs. However, the specific positions that would be laid off or reductions that would be required have not been identified.

[4] The table included in the FY 2010-11 Annual Appropriations Ordinance shows the individual departmental reserve amounts as listed in Table 1 above. Note that due to rounding, the sum total listed in the FY 2010-2011 Annual Appropriations Ordinance erroneously shows $6,393,373, which is one dollar less than the sum of the amounts shown for each department.

COIT's Estimates of Data Center Consolidation Costs and Savings

COIT does not anticipate cost savings in FY 2010-2011 from data center consolidation, but as shown in Attachment I provided by the Department of Technology, COIT estimates cost savings of $308,739 in FY 2011-2012.

While the City will incur certain costs for constructing the new consolidated data center at the Airport and leasing additional space for the consolidated data center at 200 Paul Street, the associated savings from the two new consolidated data centers is less certain. Any savings from data center consolidation will require City departments to reduce their expenditures for IT salaries and equipment.

Estimated Costs of the Consolidated Data Center at the Airport

The Airport has begun planning and designing a new consolidated data center located at 26 McDonnell Road adjacent to the Airport's existing data facility, with expected development costs of approximately $6 million and a completion date in approximately May 2012. Development of the proposed consolidated data center would be financed by Airport revenue bonds over 20 years, with the initial debt service payment of an estimated $495,400 in FY 2012-2013. Ongoing operating and maintenance costs for the new Airport data center are estimated to be $743,320 per year, beginning in FY 2012-2013 (see Attachment).

Airport revenue bonds to finance the proposed consolidated data center were previously approved by the Board of Supervisors in May 2008 (File 08-0590). Debt service and ongoing operating/maintenance costs would be allocated to the General Fund and non-General Fund departments using the consolidated data center.

Estimated Costs of Locating a Second Consolidated Data Center at 200 Paul Street

The Department of Technology currently has a five-year license agreement with UnitedLayer, from February 1, 2011 through January 31, 2016, to lease 30 server cabinets and two caged areas at 200 Paul Street. The annual cost of the license for the first year is $1,770,180. According to Mr. Ken Bukowski, Department of Technology Chief Financial Officer, consolidating the second data center at 200 Paul Street could be achieved within the existing license agreement between the Department of Technology and UnitedLayer. Under the existing license agreement, the Department of Technology can increase the number of racks used for data equipment, with estimated increased annual costs of $179,400 in FY 2011-2012 and FY 2012-2013. Therefore, the annual license cost would be $1,949,580 ($1,770,180 plus $179,400).

Consolidated Data Center Cost Savings

COIT anticipates that consolidation of City departments' servers and data equipment would reduce the need for the additional 200 Paul Street data center space after FY 2012-2013. Therefore, according to Mr. Bukowski, although the Department of Technology would continue to lease space at 200 Paul Street under the existing license agreement, which expires on January 31, 2016, the additional $179,400 in increased license costs for the consolidated data center at 200 Paul Street would be eliminated beginning in FY 2013-2014.

While the City will incur initial costs of $1,550,000 in FY 2011-2012 and FY 2012-2013 for the "virtualization" of servers[5], these costs are offset by estimated reductions for the purchase of new servers of $1,697,000, as shown in the Attachment.

Additionally, COIT projects salary savings of $591,139 in FY 2011-2012 through attrition of an unspecified number of Citywide data center related IT position.

Summary of Costs and Savings

As shown in Attachment I, COIT estimates that the data center consolidation project would incur increased costs, as follows:

(1) Development of the new consolidated data center located at the Airport,
(2) An increase in the existing license agreement between the Department of Technology and UnitedLayer for the consolidated data center space located at 200 Paul Street,
(3) Purchase of new "virtualization" equipment and services, and
(4) Staff training.

As shown in Attachment I, COIT estimates that the data center consolidation project would incur savings, as follows:

(1) Reduced purchases of hardware and data equipment, and
(2) Salary savings from reductions in City departments' IT positions.

Based on the costs and savings reported by COIT as shown in Attachment I, COIT projects net savings to the City of $308,739 in FY 2011-2012, $29,386 in FY 2012-2013, and $1,714,980 per year in FY 2013-2014 through FY 2015-2016.

As noted above, while the City will incur certain costs for the consolidated data center project, the associated savings are less certain.

Consolidation Project Staffing Proposal by the Department of Technology

According to Mr. Walton, the data center consolidation project will require two years to complete and the resources of seven full-time staff for project management, technical work, change management, communications and quality assurance, as shown in Table 3 below.

[5] Currently, the City uses one or more servers for each operating system or application, such as the City's Financial and Accounting Management Information System (FAMIS). Under virtualization, physical servers are augmented by "virtual" servers, which are software programs that serve in place of physical servers. By purchasing "virtual" or software-based servers, the City can run several applications on one physical server, reducing the number and location of physical servers, and the staff costs necessary to maintain physical servers.

Table 3:
Cost of Proposed Consolidation Project Staff

Job Class	Total Cost per Position	Number of Positions	Total Annual Cost
0932 Data Center Consolidation Manager	$169,550	1.00	$169,550
1043 Senior IS Engineer	156,442	4.00	625,768
1042 IS Engineer	141,469	2.00	282,938
Total	$467,461	7.00	$1,078,256

The Department of Technology has hired the 0932 Data Center Consolidation Manager as of April 4, 2011. This position will be responsible for developing the detailed data center consolidation project plan to complete the project within two years.

According to Mr. Walton, in an effort to minimize project costs, COIT requested that departments with the highest IT staff budgets on reserve offer staff or vacant positions to collectively provide funding for the seven project positions, as shown in Table 4 below.

Table 4:
Positions Offered by Departments to Fund the Seven Consolidation Project Staff

Department	Filled/ Vacant	Job Class	Hire As
Technology	Filled	0932 Manager IV	0932 Data Center Consolidation Manager
Public Works	Filled	1043 Senior IS Engineer	1043 Senior IS Engineer
Police	Vacant	1043 Senior IS Engineer	1043 Senior IS Engineer
Public Health	Vacant	0933 Manager V	1043 Senior IS Engineer
Public Utilities Commission	Filled	1043 Senior IS Engineer	1043 Senior IS Engineer
Controller	Vacant	1824 Principal Administrative Analyst	1042 IS Engineer
Human Services Agency	Vacant	1042 IS Engineer	1042 IS Engineer

According to Mr. Walton, the data center consolidation project will not incur new salary and benefit costs because the seven data center consolidation project positions are existing positions in the respective City departments' FY 2010-2011 budgets. Mr. Walton states that these seven City departments will retain these seven project positions in their base budgets in FY 2011-2012 and FY 2012-2013.

Release of Reserves by the Budget and Finance Sub-Committee

As noted above, on April 6, 2011, the Budget and Finance Sub-Committee released $3,196,687 from reserve, or 50 percent of the total $6,393,373 originally placed on reserve, leaving a remaining balance of $3,196,686 on reserve. At the April 6, 2011 Sub-Committee meeting, the Budget and Finance Sub-Committee requested that DT, COIT and/or the Mayor's Office (a) identify the progress on implementing Administrative Code Section 67.14C which mandates that any City commission holding a public meeting in a City Hall hearing room equipped with audio or video recording facilities must record the meeting and make the audio content accessible

online (Meeting on Demand), and to potentially identify any cost efficiencies or savings that would be achieved, (b) specifically identify the 20 percent cost savings and/or reductions that will be included in the FY 2011-2012 budget regarding IT consolidation, and (c) present the discussions at the recent COIT meetings regarding IT consolidation.

In response, Attachment II, a May 4, 2011 Memorandum from Mr. Walton addresses the Meetings on Demand implementation plan. As reflected on page 2 of Attachment II, the current Meetings on Demand requirement "will reduce the workload for commission staff to distribute this information and will save on labor and duplication cost", however, the Memorandum does not identify any specific cost efficiencies or savings that would be achieved.

As noted above, based on the costs and savings reported by COIT as shown in Attachment I, COIT projects net savings to the City of $308,739 in FY 2011-2012. However, as of the writing of this report, Mr. Greg Wagner, Mayor's Budget Director could not identify any specific cost savings and/or reductions that would be included in the FY 2011-2012 budget regarding IT consolidation.

Mr. Wagner advises that at the recent April 21, 2011 and May 5, 2011 COIT meetings, COIT focused on IT consolidation strategies, by identifying a list of options, assigning specific options to identified staff and reports back on progress of each option to date. Mr. Walton is currently preparing a summary of the actions taken by COIT at the last two meetings to address IT consolidation efforts in the City and will be available to present this information to the Budget and Finance Sub-Committee on May 11, 2011.

POLICY CONSIDERATIONS

Since "progress on consolidation" was neither defined in writing in the Annual Appropriation Ordinance reserve nor specified by the Board of Supervisors in the July 13, 2010 Board of Supervisors meeting, and since no specific guidelines for measurement of such progress were provided to either COIT or the Department of Technology, evaluation of the progress toward consolidation and therefore release of the requested $3,196,686 on reserve are policy decisions for the Board of Supervisors.

Because savings from the proposed data center consolidation project are uncertain, the Board of Supervisors should request the Department of Technology to provide status reports on the data center consolidation project every six months, with the first report due on June 1, 2011. The status report should provide details on (1) the project costs and timelines for constructing the Airport data center, (2) increased license costs for 200 Paul Street, (3) the transfer of data equipment and positions from City departments to the consolidated data centers at the Airport and 200 Paul Street, and (4) specific reductions in City departments' IT budgets for equipment, positions and other costs. If the City departments have not achieved budgetary savings from the data center consolidation project, the Department of Technology should provide the reasons.

RECOMMENDATIONS

1. Request that the Department of Technology provide status reports on the data center consolidation project every six months, with the first report due on June 1, 2011. The status report should provide details on (1) the project costs and timelines for constructing the Airport data center, (2) increased license costs for 200 Paul Street, (3) the transfer of data equipment and positions from City departments to the consolidated data centers at the Airport and 200 Paul Street, and (4) specific FY 2011-2012 reductions in City departments' IT budgets for equipment, positions and other costs related to data center consolidation. If the City departments have not achieved annual budgetary savings from the data center consolidation project, the Department of Technology should provide the reasons.

2. Release of the requested $3,196,686 on reserve is a policy matter for the Board of Supervisors. Not approving the requested release of $3,196,686 on reserve would result in the layoff of existing positions in the 14 City departments or other potential reductions to offset these costs.

Data Center Consolidation - Projected Return on Investment

	CY FY10-11	BY FY 11-12	BY+1 FY 12-13	BY+2 FY 13-14	BY+3 FY 14-15	BY+4 FY 15-16	BY+19 FY17-FY31	Total Through FY 29-31
Baseline - Estimated Data Center Expenditures								
Power	$ 331,408	$ 331,408	$ 331,408	$ 331,408	$ 331,408	$ 331,408	$ 4,971,116	$ 6,959,563
Rent	$ 1,880,478	$ 1,880,478	$ 1,880,478	$ 1,880,478	$ 1,880,478	$ 1,880,478	$ 28,207,170	$ 39,490,038
Staffing	$ 11,822,779	$ 11,822,779	$ 11,822,779	$ 11,822,779	$ 11,822,779	$ 11,822,779	$ 177,341,682	$ 248,278,354
Equipment Refresh	$ 3,394,000	$ 3,394,000	$ 3,394,000	$ 3,394,000	$ 3,394,000	$ 3,394,000	$ 50,910,000	$ 71,274,000
Total - Baseline	$ 17,428,665	$ 17,428,665	$ 17,428,665	$ 17,428,665	$ 17,428,665	$ 17,428,665	$ 261,429,968	$ 366,001,955
Data Center Consolidation - Estimated Project Costs								
Phase I - Facilities								
Airport Investments, Tier II Facility	$ -	$ -	$ 495,400	$ 495,400	$ 495,400	$ 495,400	$ 7,431,000	$ 9,412,600
Airport, New Ongoing Maintenance	$ -	$ -	$ 743,320	$ 743,320	$ 743,320	$ 743,320	$ 11,149,800	$ 14,123,080
200 Paul Transition, Additional Racks*	$ -	$ 179,400	$ 179,400	$ -	$ -	$ -	$ -	$ 358,800
Subtotal	$ -	$ 179,400	$ 1,418,120	$ 1,238,720	$ 1,238,720	$ 1,238,720	$ 18,580,800	$ 23,894,480
Phase II - Equipment & Training								
Virtualization Equipment & Services	$ -	$ 1,550,000	$ 1,550,000	$ -	$ -	$ -	$ -	$ 3,100,000
Training	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Subtotal	$ -	$ 1,800,000	$ 1,550,000	$ -	$ -	$ -	$ -	$ 3,350,000
Total - Consolidation Costs	$ -	$ 1,979,400	$ 2,968,120	$ 1,238,720	$ 1,238,720	$ 1,238,720	$ 18,580,800	$ 27,244,480
Baseline Operational Savings								
Baseline Operations	$ 17,428,665	$ 17,428,665	$ 17,428,665	$ 17,428,665	$ 17,428,665	$ 17,428,665	$ 261,429,968	$ 366,001,955
Savings from Consolidation - Equipment**	$ -	$ (1,697,000)	$ (1,697,000)	$ (848,500)	$ (848,500)	$ (848,500)	$ (12,727,500)	$ (18,667,000)
Savings from Consolidation - Staffing***	$ -	$ (591,139)	$ (1,300,506)	$ (2,105,200)	$ (2,105,200)	$ (2,105,200)	$ (31,577,995)	$ (39,785,239)
Subtotal	$ 17,428,665	$ 15,140,526	$ 14,431,159	$ 14,474,965	$ 14,474,965	$ 14,474,965	$ 217,124,473	$ 307,549,716
Total - Baseline + Consolidation Costs + Projected Savings	$ 17,428,665	$ 17,119,926	$ 17,399,279	$ 15,713,685	$ 15,713,685	$ 15,713,685	$ 235,705,273	$ 334,794,196
NET FISCAL IMPACT (Consolidation, less Baseline)								
Total Costs less Baseline	$ -	$ (308,739)	$ (29,386)	$ (1,714,980)	$ (1,714,980)	$ (1,714,980)	$ (25,724,695)	$ (31,207,759)

* Assumes reduction in rack space over time at 200 Paul.

** In order to achieve early ROI, equipment refresh funding is reduced by 50% in first two years and 25% ongoing.

*** Staffing savings to come from elimination of vacant positions through attrition, increasing from 5% in FY11-12 s to 15% ongoing starting in FY13-14 after consolidation.

City & County of San Francisco
Department of Technology
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One South Van Ness Avenue, 2nd Floor
San Francisco, CA 94103-0948
Office: 415-581-4001 • Fax: 415-581-4002

Date: May 4, 2011

To: Department Heads, IT Managers, CFO, Commission's Secretaries

From: Jon Walton, Acting CIO

Subject: **"Meetings On-Demand"** (Archive audio hosting) implementation plan

MEMORANDUM

The amended Sunshine Ordinance section 67.14C mandates that any Commission holding a public meeting in a City Hall hearing room equipped with audio or video recording facilities MUST record the meeting and make the audio content available on SFGov.org.

SFGovTV has launch a new program "Meetings On-Demand" to enable all Commissions and Task Forces to comply with the Sunshine Ordinance section 67.14C and to serve the public more effectively by making audio recording of public proceedings accessible online at SFGov.org and for download.

The service includes hosting of archived audio files for two years for audio streaming; Podcasting and download; training commission staff on using the system; integration to a commission's website; and technical support provided by a SFGovTV technician.

The commission body will be responsible for recording the meeting content on a digital recorder and posting it online. SFGovTV will create an audio web-page template for each commission to use. SFGovTV will utilize its current video streaming platform to provide the audio hosting services.

The audio recording link will be accessed from the commission's website on SFGov.org. In addition to the audio link, the meeting agenda and minutes can be posted at the same location. Constituents can access the archive online or subscribe to audio recording(s) by using RSS feeds or Podcast for each commission. When new content is posted, the constituent can be automatically notified or the content can be downloaded automatically.

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This new service provides fast and easy access to public meetings on SFGov.org. In addition to enabling commissions to comply with the current Sunshine Ordinance requirement, it will reduce the workload for commission staff to distribute this information and will save on labor and duplication cost.

LIVE Examples of commissions currently using this service.

Redevelopment Agency – Launched in 2010
http://www.sfredevelopment.org/index.aspx?page=164

Rent Board - Launched February 2011
http://www.sfrb.org/index.aspx?page=1350

Youth Commission – Launched in 2010
http://www.sfbos.org/index.aspx?page=9847

Sunshine Ordinance Task Force – Launched in 2010
http://www.sfbos.org/index.aspx?page=9811

Revenue Bond Oversight Committee – Launched in 2010
http://sanfrancisco.granicus.com/MediaPlayer.php?clip_id=11641

Funding
The City currently has 41 commissions and 58 miscellaneous boards and task forces. Of the 99 total entities, 38 hold meetings in a City Hall hearing room equipped with audio and or audio/video equipment. These rooms are: 263, 250, 400, and 416 with audio/video; and 406 and 408 with audio only.

The Department of Technology will be providing the initial startup support as part of its budget. This startup support includes: train commission/task force staff, create new view page template for each commission and integrate view pages to existing commission websites. If additional training or follow up assistance is requested after the startup phase, departments will be asked to pay through work order or direct charge for the actual SFGovTV staff time that is used.

Each commission/task force will be required to purchase a digital recorder ($125), but we will have recorders available for short-term loan until one is purchased.

Implementation Schedule
Thirty-eight commission meetings in City Hall have been selected for the first phase of the project. The time line is to implement service to 25 commissions by June 30, 2011 and the remaining 13 commissions by July 31, 2011. The goal is to add the rest of the 61 commissions and task forces on the Meetings On-Demand service during 2011-12.

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Thirteen commissions have already been contacted and given information about the program. Five commissions have been selected as part of the initial launch group: Civil Service Commission, Airport Commission, Health Services Board, Commission on the Status of Women, and Animal Control and Welfare Commission. These five commissions will take part in initial training sessions. Additional commissions will be scheduled in May.

"Launch" dates for service will coincide with commission meeting schedules over the next month. The target is to launch the initial five commissions by **May 10, 2011**

Commissions/Task Forces (shortlist):

Civil Service Commission	Anita Sanchez	415-252-3254
Ethics Commission	Jen Taloa	415-581-2309
Immigrant Rights Commission	Dan Pham	415-554-7583
Airport Commission	Jean Caramatti	650-821-5042
Health Services, Rates and Benefits		
Women , Dept on the Status of	Carol Sacco	415-252-2574
Aging & Adult Svcs Commission	LaShaun Williams	415-355-3509
Treasure Island Dev't Authority	P. Summerville	415-274-0665
Elections Commission	S. Rodrigues	415-554-7494
Women , Commission on the Status of	Cynthia Vasquez	415-252-2570
ACC: Vicious Animal Hearing	V. Guldbech	415-554-9402
Animal Control & Welfare Commission	S. Stephens	415-577-9646
Human Rights Commission	Janel Wong	415-252-2532

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