City and County of San Francisco

Committee on Information Technology

Budget and Performance Subcommittee

Regular Meeting

April 15, 2022

Agenda

- Call to Order by Chair
- Roll Call
- Approval of Consent Agenda (Action Item)
  - Resolution Making Findings to Allow Teleconferenced Meetings Under California Government Code Section 54953 (e)
  - Approval of Meeting Minutes from April 1, 2022
- Department Updates and Announcements
- FY 2022-23 & FY 2023-24 Budget Recommendations (Action Item)
- Public Comment
- Adjournment

Item Number 3

Approval of Consent Agenda

Action item

Consent Agenda

Routine action items that may be acted upon by a single roll call vote of the Committee:

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

- Approval of Meeting Minutes from April 1, 2022

Item Number 4

Department Updates and Announcements

Discussion

Item Number 5

FY 2022-23 & FY 2023-24 Budget Recommendations

Discussion

Overview of Recommendations

1. Take advantage of flexibility in previous allocations

2. Continue investing in projects we've previously committed to, and

3. Invest in new projects that are critical to our citywide infrastructure, public safety, and hiring goals (especially one-year funding requests)

1. Reduce Previous Allocations

DEPT	PROJECT	FY 22-23 PREVIOUS ALLOCATION	FY 22-23 REC	FY 23-24 REC
ASR/ TTX/ CON	Property Assessment & Tax Systems Replacement	3,236,274	2,086,958	-
Recommendation: Reduce request by projected CY salary savings and previously allocated contingency budget.				

1. Reduce Previous Allocations (cont...)

DEPT	PROJECT	FY 22-23 PREVIOUS ALLOCATION	FY 22-23 REC	FY 23-24 REC
DEM	Computer-Aided Dispatch Scoping & Implementation	12,505,330	11,700,000	17,500,000
Recommendation: Reduce requested budget by removing interim exceptions, overtime for partnering departments, & DEM positions whose duties extend beyond CAD implementation. Add attrition/step savings assumption & consolidate PD/FD support positions. Move new SHF mobile device equipment back to FY25.				

2. Continue Investments

DEPT	PROJECT	FY 22-23 REC	FY 23-24 REC
ADM	Digital Services Accessibility & Inclusion	973, 353	973, 593
DEM	Radio Replacement	3,853,872	3,858,872
DT	City VoIP Modernization & Dept LAN	1,533,000	1,283,400
DT	Cloud Center of Excellence	1,314,000	1,014,000
DT	JUSTIS Program	1,002,000	1,090,400

3. Fund Critical New Projects

DEPT	PROJECT	FY 2021-22 ($) REC	FY 2022-23 ($) REC
DT	Increase City Data Center Resiliency	950,000	800,000
DEM	Data Center Certification Study	219,000	-
HR	HR Modernization: Electronic Onboarding & e-Personnel Files	474,000	-
HR	HR Modernization: Digital Exam Module	767,000	-

3. Fund Critical New Projects (cont...)

DEPT	PROJECT	FY 2021-22 ($) REC	FY 2022-23 ($) REC
SHF	New Jail Management System	1,280,045	1,554,582
FIR	Migration of HRMS & Business Systems to New Platform	380,000	-
POL	HRMS Replacement	555,000	200,000
POL	Salesforce Recruitment Tool	480,000	200,000

Summaries for Projects Not Previously Presented On

DEM: Data Center Certification

FY 22-23 ($) REC	FY 23-24 ($) REC
219,000	-

- After the September 2021 power failure at the Data Center, the Mayor and City Administrator requested a complete assessment of the 1011 Turk St building to ensure future security of critical services.

- The Uptime Institute Professional Services will assess the design topology of DEMs Data Center site infrastructure for the purposes of Tier III Certification of Design Documents.

- DEM and DT will be able to identify operational and design gaps in the current environment and will make recommendations for improving operations.

FIRE: HRMS & Business Systems Migration

FY 22-23 ($) REC	FY 23-24 ($) REC
380,000	-

- Fire built a number of in-house applications on Oracle legacy technology. Over time they have become less efficient in performance and reliability, and time-consuming to support, especially with the department's limited IT resources.

- This system needs to be upgraded for improvements in functionality as well as bandwidth for support.

- This funding would help department scope the project and develop a pathway to modernization for their business applications & and HR systems.

POLICE: HRMS Replacement

	FY 22-23 ($) REC	FY 23-24 ($) REC
	555,000	200,000

- SFPD's legacy HRMS PeopleSoft system is at end-of-life, expensive to maintain and at risk of failure.

- A gap analysis by CON noted that PeopleSoft could only meet a portion of SFPD's complex functionality needs.

- These funds would allow the dept to move to a POSS system, which was recommended by the Controller's Office.

- The Sheriff's Office has already purchased the POSS system, thus SFPD would be able to leverage CON/Sheriff POSS integration work to replace the legacy HRMS system .

POLICE: Salesforce Recruitment Tool

FY 22-23 ($) REC	FY 23-24 ($) REC
480,000	200,000

- SFPD employs manual processes to manage their complex candidate recruitment process.

- This funding would support the implementation and 2-year licensing of a Salesforce recruitment application specifically aimed at supporting law enforcement agencies recruit and onboard.

- This will allow the unit to automate many manual processes as well as maintain consistent engagement with candidates to support the depts goal of improving recruitment rates.

Correction to Circulated Recommendations

All PUC projects should say "Approve."

Questions & Comments?

Item Number 6

Public Comment

Adjournment