Committee on Information Technology
FY 2022-23 & FY 2023-24 Technology Projects
Budget & Performance Subcommittee - DRAFT Recommendations

	FY22-23 Budget	FY23-24 Budget
Major IT Budget	25,048,633	25,703,497
Annual Allocation Budget	2,519,409	2,771,350
Total Budget	**27,568,042**	**28,474,847**

Department/Project	FY23 Previous Allocation	GF Request FY22-23	FY23 Allocation	GF Request FY23-24	FY24 Allocation	Recommendations	Notes
Asian Art Museum							
High Availability		60,000		-		Approve no funding.	
Security Camera upgrade		150,000		150,000		Approve no funding.	
UPS Upgrade		14,000		-		Approve no funding.	
Assessor-Recorder							
Property Assessment & Tax Systems Replacement	3,236,274	3,236,274	2,086,958	-		Approve with funding.	Reduced by projected salary savings and contingency.
Building Inspection		-		-			
Cloud-based Case/Permit Tracking System		-		-		Approve.	
Permit Workflow Decision Software		-		-		Approve.	
Children and Families Commission		-		-			
Child Care Enrollment Database Management		-		-		Approve.	
Child Care Waitlist Database		-		-		Approve.	
Contract management system upgrade/consolidation for new Dept		-		-		Approve.	
Optimas Time Tracker		-		-		Approve.	
City Administrator							
[Digital Services] Support for Digital Accessibility & Inclusion Policy	701,785	973,353	973,167	1,020,688	973,593	Approve with funding.	
[Mayor's Office on Disability] ADA Online Training		150,000		25,000		Approve no funding.	
[Permit Center 1] Streamline Business Permitting		3,000,000		3,000,000		Approve no funding.	
[Permit Center 2] Capture and Expose Construction Permitting Performance Data		252,569		207,569		Approve no funding.	
[Permit Center 3] End-to-End Digital Solution for Building Permits		150,000		150,000		Approve no funding.	
[Permit Center 4] Centralize Customer Service for Common Permit Questions		36,000		4,500		Approve no funding.	
[Permit Center 5] OnBase Implementation - Enterprise Transaction Management System		-		-		Approve.	
[ADM-Real Estate] Security Camera Server		2,000,000		1,100,000		Approve no funding.	
[ADM SF311]- CRM Upgrade and Access Improvement		500,000		-		Approve no funding.	

Department/Project	FY23 Previous Allocation	GF Request FY22-23	FY23 Allocation	GF Request FY23-24	FY24 Allocation	Recommendations	Notes
Controller							
Service Desk & Software Development Tool		-		-		Approve.	
Enhancements to SF City Partner Portal including Supplier Equity Functionality & Reporting		-		-		Approve.	
Supplier Contract Management Enhancements		-		-		Approve.	
SF Budget System Post Go Live Enhancements		-		-		Approve.	
Annual PeopleSoft Update		-		-		Approve.	
Chatbot and Digital Assistant Platform		-		-		Approve.	
Organizational Transformation		-		-		Approve.	
Citywide Adoption & Business Process Standardization		-		-		Approve.	
Banking and Cash Management Process Transformation		307,950		-		Approve no funding.	
Emergency Management							
Access Control Badging System Replacement		360,000		-		Approve no funding.	
Computer-Aided Dispatch Scoping & Implementation	12,505,330	14,565,580	11,700,000	26,135,794	17,500,000	Approve with funding.	Removed interim exceptions and overtime, removed DEM positions whose duties extend beyond CAD implementation, consolidated PD/FD support positions, added attrition & step saving assumptions, and moved SHF mobile equipment cost ($2M) back to FY25
DEM Data Center Certification Study		219,000	219,000	-		Approve with funding.	
DEM Website Migration		278,000		-		Approve no funding.	
NG911 Cloud Based CPE		-		-		Approve.	
NG911 CPE and Logger Scoping and Planning Initiative		65,000		65,000		Approve no funding.	
Perimeter and Building (Video) Security System Replacement		400,000		-		Approve no funding.	
Phone recording and Logger for E911 phone system		-		809,100		Approve no funding.	
Radio Replacement Project	3,810,401	3,853,872	3,853,872	3,858,872	3,858,872	Approve with funding.	
Fine Arts Museums							
Legion of Honor Security Camera Replacement and Enhancement		350,000		500,000		Approve no funding.	
Fire Department							
Desktop Virtualization/Secure Remote Access of User Desktops		400,000		400,000		Approve no funding.	
Migration of in-house HRMS to updated platform		750,000	380,000	750,000		Approve funding to scope larger project.	Initial funds to better scope project, migrating their business systems and HRMS from a legacy platform to a more reliable and secure platform.

Department/Project	FY23 Previous Allocation	GF Request FY22-23	FY23 Allocation	GF Request FY23-24	FY24 Allocation	Recommendations	Notes
Health Service System							
Premium Rate Load Program		100,000		-		Approve no funding.	
Human Resources							
Citywide Connectivity (Intranet)		166,000		-		Approve no funding.	
DSW Management System		136,000		-		Approve no funding.	
PSC Database Replacement		436,000		213,000		Approve no funding.	
HR Modernization: Electronic Onboarding and e-Personnel Files		474,000	474,000	-		Approve with funding.	
HR Modernization: Digital Exam Module		767,000	767,000	-		Approve with funding.	
Human Services Agency							
Contact Center Artificial Intelligence		-		-		Approve.	
Secure Texting Client Platform		-		-		Approve.	
Mayor							
DAHLIA San Francisco Housing Portal		-		-		Approve.	
Police							
HRMS Replacement		555,000	555,000	555,000	200,000	Approve with funding.	Implementation cost and initial licensing funded. Dept should build ongoing licensing into dept budget in FY25.
NIBRS-Compliant RMS		13,900,000		10,300,000		Approve no funding.	MBO should consider funding if additional monies arise.
SalesForce - Recruitment Tool		472,672	480,000	472,672	200,000	Approve with funding.	Implementation cost and initial licensing funded. Dept should build ongoing licensing into dept budget in FY25.
Police Accountability							
Digitization Documents		150,000		-		Approve no funding.	
Public Defender							
Case and Document Managment		125,000		125,000		Approve no funding.	
Public Utilities Commission							
Customer Service Bureau (CSB) Support Technology		-		-		Further discussion/ presentation needed.	
Cyber Security		-		-		Further discussion/ presentation needed.	
Data Maturity Initiative		-		-		Further discussion/ presentation needed.	
Recreation and Parks							
Migration to Citywide Active Directory		75,000		-		Approve no funding.	
Technology Infrastructure Improvements: Virtual Desktop Infrastructure (VDI) and Cloud Storage		75,000		25,000		Approve no funding.	
Sheriff							
Application Development		100,000		100,000		Approve no funding.	
Cyber-security Frame-work		200,000		200,000		Approve no funding.	

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Data Sharing, Analytics and Storage		300,000		300,000		Approve no funding.	
Digital Forensic Project		300,000		300,000		Approve no funding.	
DOJ CLETS Interface Upgrade		-		-		Approve.	
Hardware and Software Storage		250,000		250,000		Approve no funding.	
Legal hold and Court Documents		200,000		200,000		Approve no funding.	
Network Infrastructure		250,000		250,000		Approve no funding.	
New Jail Management System	-	1,280,045	1,280,045	1,554,582	1,554,582	Approve with funding.	
SHF JUS-TIS Infrastructure Migration to Private Cloud Project		200,000		200,000		Approve no funding.	
Telecommunications -Telephones		100,000		100,000		Approve no funding.	
Victims Notification System		120,000		120,000		Approve no funding.	
Video Visitation System		200,000		200,000		Approve no funding.	
Technology							
City Hall LAN Modernization		1,291,000		1,291,000		Approve no funding.	MBO should consider funding if additional monies arise
City VoIP Modernization and Department LAN	1,230,000	1,533,000	1,533,000	1,283,400	1,283,400	Approve with funding.	
Closing the Digital Divide: Devices		840,000		1,200,000		Approve no funding.	
Cloud Center of Excellence	1,600,000	1,314,000	1,314,000	1,014,000	1,014,000	Approve with funding.	
Cyber DR Standard and Support to Small Depts		315,600		420,800		Approve no funding.	
Increase City Data Center Resiliency	-	950,000	950,000	800,000	800,000	Approve with funding.	
JUSTIS Program	750,000	1,742,000	1,002,000	2,210,000	1,090,400	Approve with funding.	Reduced this request by central data reporting team.
Grand Total	**23,833,790**	**60,988,915**	**27,568,042**	**61,860,977**	**28,474,847**		