



City and County of San Francisco

Committee on Information Technology

Budget and Performance Subcommittee

Regular Meeting

April 1, 2022

Agenda

- Call to Order by Chair
- Roll Call
- Approval of Meeting Minutes from March 18, 2022 (Action)
- Department Updates and Announcements
- FY 2022-23 & FY 2023-24 Budget Project Presentations: General Fund Departments
- General Fund Budget Recommendations
- Public Comment
- Adjournment

Item Number 3

Approval of Minutes

Action item

Item Number 4

Department Updates and Announcements

Discussion

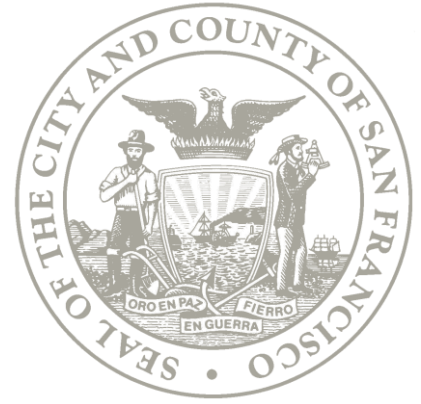
Item Number 5

FY 2022-23 & FY 2023-24 Budget Project Presentations: General Fund Departments

Discussion

Public Safety & Member Selections

Dept	Project Title	Time	Duration
DEM	Computer Aided Dispatch (CAD)	9:10-9:40am	30 min
POL	National Incident Based Reporting System (NIBRS)	9:40-10:10am	30 min
SHF	New Jail Management System	10:10-10:40am	30 min
OPTIONAL BREAK		10:40-10:50am	10min
ADM	Digital Services: Support for Digital Accessibility & Inclusion Policy	10:50-11:20am	30 min
Discussion on Funding Recommendations		11:20am - ???	???



CAD Replacement Project COIT General Fund Request Meeting

April 1, 2022

1. Problem Statement

- Antiquated CAD technology is antiquated - negatively impacting 911 Dispatch & Response Operations & Data/Analytics
 - 2014 upgrade was with a 2008-2010 technology for budget savings
 - Mobile CAD for first responders, field personnel very antiquated

2. Project Objectives

- Successfully implement a commercially-proven, Next Generation 9-1-1 CAD/Mobile system meeting the technical and operational needs of Call-Takers, Dispatchers and first responders
- Improve dispatch operations; field situational awareness and safety of first responders
 - › Includes new modified response initiatives (ex. Street Crisis Response Teams)
- Improve data access & analytics
- Meet or exceed public safety, CCSF IT, and best practice IT security protocols
- Develop successful long-term contract and partnership with CAD/Mobile vendor
- Meet project budget & timeframe



3. Business Benefits & Impact

- Replace outdated technology
- Secure Critical Infrastructure
- Productivity increases
 - › Ex. Response times; reports, data & analytics
- Increase situational awareness for dispatchers and first responders
 - › Supports first responder and the public's safety
- Support modified and multi-agency response
 - › Ex. Street Crisis Response Team



4. User Research

- Comprehensive Research conducted 2018-2020
- Stakeholder surveys, interviews & workshops
 - › DEM, FD, PD, SFMTA, SFSO, DT
 - › Over 200 survey participants
 - › Over 50 interview participants
 - › ~30 requirements workshops participants
- Results, strong interest in:
 - › Improved UI/UX for dispatch & mobility
 - › Improved Mobile App, Mapping, situational awareness
 - › Integrations for improved response (ex. traffic, HRMS, etc)

5. Equity & Accessibility

- Inclusive CCSF stakeholder outreach & participation
 - › DEM, FD, PD, SFMTA, SFSO, DT
 - › Personnel from all levels of organization (“C” level to field users)
- CAD is primary tool used to support Citywide emergency response for ALL first responders and ALL members of the SF Community
 - › Supports HSOC, Street Crisis Response Teams, 311, etc.
- New CAD will support improvements to:
 - › Improved reporting, data and analytics to inform planning and operations and help ensure equity in public safety response
 - › Response times for all calls for service
 - › “Modified” and/or Multi-Agency response (ex. mental health emergencies)



6. Performance Measures

- Response Times
 - › Supports first responders and our mission to serve and protect the community
- Data & Analytics
 - › Improved data and access for efficient and improved analysis
 - › Supports improvement of reporting & analyzing current measures, and provides opportunity for development of new measures
- System Availability
 - › Production, Disaster Recovery, Mobility

7. Key Project Milestones

- Past & Present Overview

Phases	1. System Evaluation & Needs Analysis	2. System Design; Design Options	3. RFP & Specifications	4. System Procurement & Negotiations	5. Implementation (Phased)
<i>Current Projection</i>	December 2019 – February 2021	February 2020 – September 2021	September 2021 – December 2021	January 2022 – May 2023	May 2023 – October 2024+
			RFP Release Dec. 2021	Proposals Received March 2022	

7. Key Project Milestones, cont'd

Major Procurement, Contract Negotiations & Implementation Milestones

Release RFP	Dec-21
Receive Proposals	Mar-22
Bid Conference	Jan-22
Identify Finalists	May-22
Complete Vendor Demos, Reference Checks, Site Visits	Aug-22
Proposer Selection	Sep-22
Begin Contract Negotiations	Oct-22
Execute Contract	May-23
Begin Implementation	Jun-23
Go Live*	Sep-24

Period to
find
efficiencies
to achieve
Sept '24
Go-Live

*Sept. '24 is a stretch goal. Final Acceptance may be extended based on agreed upon post go-live items.



FY '23 Submission Update (all figures include 20% contingency)

Phases	4 & 5			
Description	Procurement & Implementation			Phased Implementation & Schedule Contingency
Fiscal Year	FY '22 – '23	FY '23 – '24	FY '24 – '25	FY '26
FY '22 COIT Allocation & Request	\$12.5M (FY+1 “approval”)	~\$25.3M (FY+ 2 estimate)	~\$11.4M (FY+3 estimate)	\$0
FY '23 Request	\$15,865,580	\$26,195,794	\$ 13,395,998	~\$4.5M (updating)
DELTA	<u><i>\$(2,060,250)*</i></u> <i>(includes FY 22 balance)</i>	<u><i>\$ (1,037,168)</i></u>	<u><i>\$(2,261,361)</i></u>	<u><i>FY 23-FY 25</i></u> <u><i>\$(5,358,779)*</i></u> <i>(FY '23 – FY '25 DELTA)</i>



Major Contributors to Budget Request Increase

- FD MDTs and Gateways
- CAD Related costs identified in FY '22
 - › Ex. IAM, CAD Network, Cyber, Cloud
- Contingency (20%) grows with additions

FY '23 Major Updates

- From FY '24 to FY '23
 - › Moved SFPD MDTs & Gateways up from FY '24 to FY '23 (\$4,375,000)
- FY '24
 - › Added FD MDTs and Gateways (\$3,750,000)
- FY '24 & FY '25
 - › CAD Cloud services (\$450k/year)
- NOTE: SFSO MDTs remain in FY '24 (approx. \$2M)



Major Budget Categories

SOURCES			FY21-22		FY22-23		FY23-24		FY24-25	TOTAL
COIT - Authorized			\$ 2,500,000		\$ 12,505,330		\$ -		\$ -	\$ 15,005,330
Carryforward Estimate			\$ 550,000		\$ 1,300,000		\$ -		\$ -	\$ 1,850,000
Total Sources			3,050,000		13,805,330		0		0	\$ 16,855,330
Carryforward										\$ -
Total Sources + CF			3,050,000		13,805,330		0		0	\$ 16,855,330
USES			FY 21-22		FY 22-23		FY 23-24		FY 23-24	TOTAL
Labor			\$ 1,071,716		\$ 2,704,607		\$ 3,741,778		\$ 3,837,531	\$ 11,355,633
Consultant			\$ 350,000		\$ 200,000		\$ 120,000		\$ 75,000	\$ 745,000
Dept. Work Orders			\$ 50,000		\$ 150,000		\$ 100,000		\$ -	\$ 300,000
Misc equipment for project team			\$ 15,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 30,000
PM/Evaluator Training; Site Visits; Travel			\$ 50,000		\$ 80,000		\$ -		\$ -	\$ 130,000
CAD Equipment Refresh			\$ 585,810		\$ 570,000		\$ -		\$ -	\$ 1,155,810
Workshop/Vendor Evaluation Facility Costs			\$ 10,000		incl in other costs		\$ -		\$ -	\$ 10,000
CAD System Core Costs (H/W, S/W, Svcs)					\$ 4,375,000		\$ 5,733,050		\$ 4,442,050	\$ 14,550,100
Other Services					\$ 780,000		\$ 3,905,000		\$ 1,295,000	\$ 5,980,000
Other H/W, Mobile H/W, S/W, Licenses					\$ 4,375,000		\$ 8,175,000		\$ 1,950,000	\$ 14,500,000
										\$ -
Contingency			\$ 250,220		\$ 2,647,921		\$ 4,355,966		\$ 2,320,916	\$ 9,575,023
Subtotal			\$ 2,382,746		\$ 15,887,529		\$ 26,135,794		\$ 13,925,498	\$ 58,331,566



Major Budget Categories (cont.)

Category	Notes	FY 23	FY 24	FY 25	Total
CCSF Staffing	includes \$50k-\$150k/year OT for Depts.	\$2,686,317	\$3,741,778	\$3,837,531	\$10,265,626
CAD Vendor	H/W, S/W, positions, mobile licenses, back-up PSAP licenses & positions, Cloud, Data Conversion, PM & Implementation	\$4,375,000	\$5,733,050	\$4,442,050	\$14,550,100
Other Costs (primarily DEM)	CAD Network, Cyber, Data & Analytics, Interface costs incl Level II, Data Conversion, etc., other	\$1,785,000	\$4,130,000	\$1,300,000	\$7,215,000
Dept Other Costs	FD, PD, SO MDTs & Gateways; Fire Station Alerting	\$ 4,375,000	\$8,425,000	\$1,806,250	\$14,606,250



8. Funding Request & Project Timeline, cont'd

- On-Going & Maintenance Costs – General Fund
 - › Current Estimate: \$900k - \$2.5M Annually
 - › TBD based on Proposals, Final Scope, BAFO, Negotiations
 - › Includes:
 - Mobile Software for First Responders & Integrations Support
 - 700+ mobile clients for FD/EMS, PD, SFSO
 - 20+ system integrations
 - › Includes option for platform lifecycle upgrade in ~ year 5
- ACTIVE PROCUREMENT
 - › Proposals' costs not yet evaluated





THANK YOU!

Back up slides, other slides

Scope Summary

- CAD Vendor
 - CAD System including CAD software; hardware; interfaces; integrations; mobile software; back-up PSAP CAD; analytics
 - Implementation & PM Services
 - Warranty, maintenance & support
- Mobile Hardware (FD, PD, SO)
- CCSF Stakeholders: DEM, FD, PD, SO, SFMTA, DT
 - › CCSF Staffing
 - › Other Costs to Support new CAD
 - Network, Security, IAM, Database & Analytics, etc.
 - Interface Systems: Level II, Fire Station Alerting, CAD to CAD, etc



Major Budget Categories

Category	Notes
CCSF Staffing	Project team; some placeholder Dept OT staffing
CAD Vendor	H/W, S/W, CAD positions, mobile licenses, back-up PSAP licenses & positions, systems integration, cloud, data conversion, PM & implementation services, training services
Other Costs (primarily DEM)	CAD Network, Cyber, Data & Analytics, Interface costs; Data Conversion, etc.
Dept Other Costs	FD, PD, SO MDTs & Gateways; Fire Station Alerting, Level II



8. Funding Request & Project Timeline

Phases	4 & 5			
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FY '23 Request	\$15,865,580	\$26,195,794	\$ 13,395,998	~\$4.5M (preliminary estimate)



FY '23 Submission Update (all figures include 20% contingency)

Phases	4 & 5			
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Project Snapshot

Project Overview				
	Budget	Schedule	Scope	Resources
Above Target				
On Target	X	X	X	X
Below Target				
NOTES	Mid-longer term COVID and City Budget Uncertainties	COVID & Budget impacts. Dependencies on Scope, Budget, Resources	Planning process has uncovered several important related projects.	Forecast Department limitations to commit shift/operational staff. Resource limitations for related projects

Public Safety & Member Selections

Dept	Project Title	Time	Duration
DEM	Computer Aided Dispatch (CAD)	9:10-9:40am	30 min
POL	National Incident Based Reporting System (NIBRS)	9:40-10:10am	30 min
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NIBRS-Complaint RMS Project

COIT General Fund Request FY 22/23

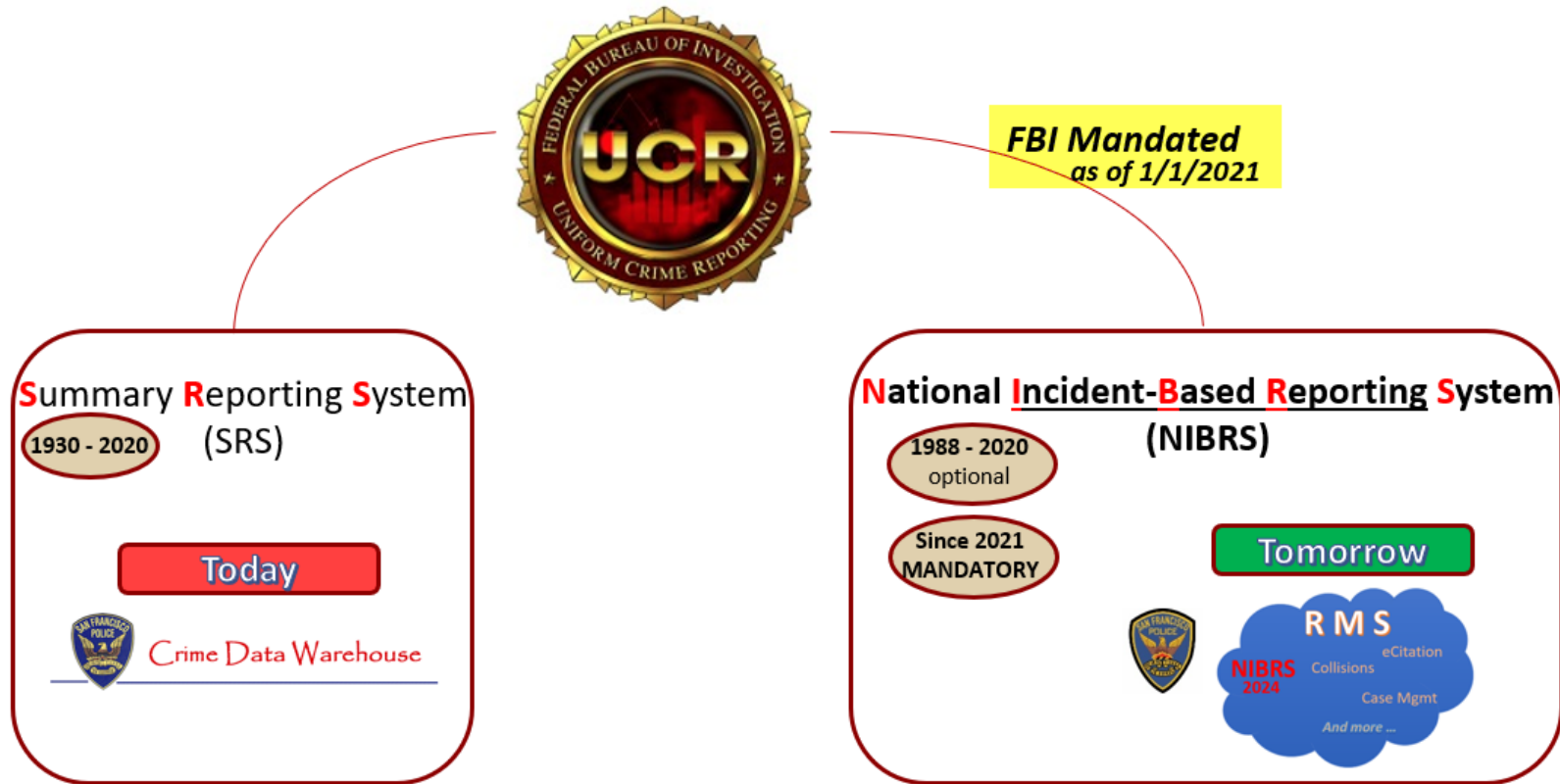


CITY & COUNTY OF SAN FRANCISCO

Police Department



April 1, 2022



Mandated January 1, 2021, over 60% law enforcement agencies are already certified. SFPD must become NIBRS-certified for:

- FBI to accept CCSF crime data
- CCSF to remain eligible for federal grants

NIBRS is critical to 21st century data collection, reporting, and analysis not only for SFPD, but other CCSF departments such as SFSO, DEM, DPA, DA, CON, MTA and the Mayor's Office.

- **SHORT-TERM objective:** transition entry and reporting of crime data from Crime Data Warehouse (CDW) to a commercial-off-the-shelf (COTS) vendor records management system (RMS) in compliance with both the FBI 1/1/2021 NIBRS mandate and the California Department of Justice (CalDOJ) incident-based reporting system (CIBRS) compliance standards.
- **LONG-TERM objective:** implement other law enforcement modules that are standard with a COTS RMS, such as Collisions, Case Management, Property & Evidence and more.

The new RMS will allow for:

- More effective and accurate collection of data and sharing amongst departments.
- Greater specificity in reporting offenses.
- Expanded victim-to-offender relationship data.
- Expanded circumstance reporting.
- Expanded collection of drug-related offenses.

SFPD contracted with Federal Engineering (FE), a NIBRS consulting firm, to perform a comprehensive assessment of existing systems to gather complete requirements for a request for proposals (RFP) on the RMS implementation.

- **FE recommendation on alternative solutions:**

FE's recommendation is for SFPD to invest in an RMS vendor supplied COTS to deploy a NIBRS/CIBRS compliant report writing system as well as deploying some of the basic modules available. There also may be additional modules that SFPD chooses to bring live later that can be easily deployed with a COTS vendor (see the Incident To-Be Document for a suggested list of modules).

In *FE's* experience, it has not been in the best interest for an agency to develop a NIBRS/CIBRS-compliant system in-house. The maintenance of it will be enormous and would require a significant load on staff to design, develop, test, certify, train and support.

CalDOJ certifies law enforcement agencies for the State of California:

- <3% error rate in successive file submittals to CalDOJ.
 - ✓ For both NIBRS and CIBRS certification, SFPD must achieve and maintain an error rate less than 3%
 - ✓ Upon CalDOJ certification, CCSF crime data will be accepted by the FBI
- > 99.999% system availability by the vendor that is contractually required
 - ✓ To achieve five nines, all components of the system must work seamlessly together. Software applications, compute resources, networking functionality, and physical data center services must be highly available to achieve five nines

Comp
2/2021

- Contract with FE to perform NIBRS assessment

Comp
12/2021

- Complete NIBRS assessment for RFP

WIP
Q4/2022

- Contract with COTS vendor to implement their NIBRS RMS

Q4/2024

- Implement NIBRS RMS

Q1/2025

- NIBRS file submittals certified by CalDOJ

COIT 5-year submittal

	FY 2022 – 23	FY 2023 – 24	FY 2024 – 25	FY 2024 – 25	FY 2024 – 25
TOTALS	\$13.9M	\$10.3M	\$9.1M	\$8.3M	\$11.9M

Breakout	FY 2022 – 23	FY 2023 – 24	FY 2024 – 25	FY 2024 – 25	FY 2024 – 25
RMS Implementation	\$1.0M	\$1.0M	---	---	---
Contract & SaaS	\$4.5M	\$4.5M	\$4.5M	\$4.5M	\$4.5M
Hardware	\$3.0M	---	---	---	\$3.0M (Hardware Refresh)
Staffing	\$3.0M	\$3.0M	\$3.0M	\$2.5M	\$2.5M
Contingency (20%)	\$2.4M	\$1.8M	\$1.6M	\$1.3M	\$1.9M

Consequences of postponing funding

- FBI's national publication of criminal statistics will continue to exclude CCSF crime data
- CCSF will become ineligible to qualify for public safety grants from our federal partners starting in 2024
- CCSF not modernizing and transitioning to NIBRS/CIBRS could receive unwanted local, state or national attention: Already 60% of LEAs nationwide are NIBRS-compliant
- Continuation of unrealized benefits resulting from NIBRS data for analyzing and sharing

Questions?

You can reach me at:
rishma.khimji@sfgov.org

SAN FRANCISCO
POLICE DEPARTMENT



Public Safety & Member Selections

Dept	Project Title	Time	Duration
DEM	Computer Aided Dispatch (CAD)	9:10-9:40am	30 min
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Jail Management System



Martin Okumu
Chief Information Officer



The jail management system (JMS) is a case management system used by the city and county of San Francisco sheriff's office to manage jail operations, persons currently incarcerated or released by the courts.

Problem Statement

- To address the current service level challenges presented by managing jail operations, persons who are currently incarcerated and persons released by the courts. The antiquated jail management system is expensive to manage with limited or no ability to modernize, expand or integrate.

Analysis: The JMS is an enterprise system.

Sheriff's partners and beneficiaries of the Sheriff's JMS services include:

JUSTIS	DEM	Superior Courts
SFPD	PUBLIC Defender	DPH
ADP	DA	Programs
Community	JUV	



Project Synopsis

- JMS is a complex system that shares CLETS data across multiple agencies
- The JMS project approach was 2-phased.
 - Phase 1 – Business and data analysis, conceptual designs, infrastructure design
 - Phase 2 - Conceptual designs implementation, data migration and feed integrations, build, validate, deploy and transition.
- A phased approach was recommended based on interviews with similar or larger Sheriff's offices that implemented a new JMS

Benefits of this approach

- Manage risk
- Control costs
- Refine the scope

PS: The projections provided by the contractor for phase 2 were based on assumptions. Going through the discovery, it was evident that the current JMS had accumulated technical debt (Scope, resources & capacity etc.)



Project costs balance sheet for Phase 2

<u>Phase No.</u>	Year	FY	Services	DXC Software	OPUS License	Support	Total
1	1	FY21-22	\$672,500	\$17,200	\$0	\$0	\$689,700
2	2	FY21-22	\$2,514,365	\$265,000	\$32,400	\$0	\$2,811,765
3	3	FY22-23	\$1,257,182	\$265,000	\$32,400	\$75,000	\$1,629,582
n/a	4	FY23-24	\$0	\$265,000	\$32,400	\$75,000	\$372,400
n/a	5	FY24-25	\$0	\$265,000	\$0	\$75,000	\$340,000
n/a	6	FY25-26	\$0	\$0	\$0	\$75,000	\$75,000
Total			\$4,444,047	\$1,077,200	\$97,200	\$300,000	\$5,918,447

Click to slide 10



Project Objective

- Improve government accountability through efficient and effective management of jail operations
- Create an efficient government through effective management and governance of currently incarcerated persons data and personal information
- Exceed all statutory and regulatory correctional mandates imposed by the Federal and State (DOJ)
- As host and sponsor of JUSTIS, improve CLETS data sharing, information exchange and governance across City and county law enforcement agencies



Business Benefits and Impact

Benefits

- Achieve economies of scale by re-investing in an innovative jail management system
- Improve operational efficiencies through a streamlined approach to jail management operations
- Facilitate and improve data sharing across city and county law enforcement agencies

Impact

- Public Safety
- Policing Reforms
- Drive Government Innovation
- Legal (Lawsuits and Restitutions)
- Promote Government Accountability
- Other (All outlined benefits)

Phase 1 Key Project Funding and Milestone

JMS Time and Material

PHASE 1 Services - Targeted to start on July 1st, 2022 – 18-month project

Phase No.	Year	FY	Contract Adjustment	Project Milestones	Acceptance Criteria	Original Milestone Amt	Additional Milestone Amt	Adjusted Milestone Amt
1	1	FY21-22		Project Initiation	Project Kickoff	\$131,960		\$131,960
1	1	FY21-22		Project Management Plan (PMP)	Approved PMP	\$98,970		\$98,970
1	1	FY21-22		Project Schedule	Approved Baseline Schedule	\$32,990		
1	1	FY21-22		Completion of Dynamics365 and Offender360 Installation	Dev, QA, Prod Environments created	\$32,990		
1	1	FY21-22		Requirements Traceability Matrix	Requirements captured in ADO	\$98,970		
1	1	FY21-22		Data Migration Plan	Data Migration Plan Approved	\$32,990		
1	1	FY21-22		Integration Plan	Integration Plan Approved	\$32,990		
1	1	FY21-22		Scope and Requirements Plan	Scope and Requirements Plan	\$65,980		
1	1	FY21-22		Conceptual Designs	Conceptual Functional Design Approved	\$98,970		
1	1	FY21-22		Training Plan	Training Plan Approved	\$32,990		
1	1	FY21-22	X	CR02 Prebooking	Requirements captured in ADO	\$0	\$12,700	
					Total Phase 1	\$659,800	\$12,700	\$672,500

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Phase 2 Key Project Milestone



Services - Targeted to start on July 1st, 2022 – 18-month project

Phase 2 (June 2022 - December 2023)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
JMS Implementation																		
Stage 1: Initiation																		
Monitor and Manage Project																		
Project Kickoff																		
Create Project Plan																		
Create Change Management Strategy																		
Build Environments																		
Setup Azure DevOps (ADO)																		
Stage 2: Define																		
Monitor and Manage Project																		
Define Source Mapping																		
Design Data Migration																		
Design Configuration (Functional)																		
Design Interfaces (Technical)																		
Create Training Material																		
Create Change Management Plan																		
Design Security																		
Define Testing Strategy/Plan																		
Stage 3: Build																		
Monitor and Manage Project																		
Offender360 Patch & Regression Testing																		
Configure and Build System																		
Build Migrations (Sprints)																		
Build Interfaces																		
Build Reports & Dashboard																		
Define Testing Cases																		
Create T3 Materials																		
Stage 4: Validate																		
Monitor and Manage Project																		
Data Migration																		
Business Process Testing																		
System Testing																		
Integration Testing																		
Performance Testing																		
Security Testing																		
User Acceptance Testing (UAT)																		
Conduct T3 Training																		
End User Training																		
Cutover Plan																		
Transition Plan																		
Dry Runs																		
Stage 5: Deploy																		
Monitor and Manage Project																		
Production Load																		
Integration Cutover																		
Stage 6: Transition																		
Monitor and Manage Project																		
Post Go-Live Support																		
Transition to Support																		



Phase 2 Key Funding Request & Project Timeline

Services - Targeted to start on July 1 st , 2022 – 18-month project		
		FY22-23
Total Cost	High	\$3,051,099.70
	Low	\$2,773,727.00
GF Request to COIT		\$3,051,099.70

1. Funding Request & Project Timeline

- Does your department require resources for a planning and scoping phase, separate from product development? **Yes**
- What is the total cost/GF request/timeline (see table below as example). **See table**
- What are the anticipated annual ongoing maintenance and support costs, and how will the department fund these? Est. @75K per year. **Operational**

Click to go to slide 11



Project costs balance sheet for Phase 2

	Year 1	Year 2	Year 3	Year 1,2&3
PHASE 2 & 3 COSTS		(7/1/22 – 6/30/23)	(7/1/23 – 12/31/23)	Totals
JMS Implementation time and labor	\$672,500	\$1,798,640	\$899,320	\$3,370,460
Data Migration Effort (27 functional areas)		\$394,549	\$197,274	\$591,823
Interfaces (19 interfaces)		\$321,176	\$160,588	\$481,764
Total	\$672,500	\$2,514,365	\$1,257,182	\$4,444,047
Total Project Cost				
Services - Targeted to start on July 1 st , 2022 – 18-month project		Total	Change description	Service Type
JMS Implementation		\$3,370,460	T&L (3 Source Systems)	Transformation
Data Migration Effort		\$591,823	Data Migration	27 Functional Areas
Interfaces		\$481,764	Data Interfaces + Rep	19 int. +10 Reports
Sub Total		\$4,444,047		16 future Interfaces
Software License Costs over 4 years		\$1,077,200	@250K per year	
Support & Maintenance cost over 4 years		\$300,000	@75K per year	
Opus software License		\$97,200	@32,400 per year	Training CRM
Total Amount		\$5,918,447		
Phase 2 contract amendment				
New Contract Adj. Amount		\$5,918,447.00		
Original Contract Amount		\$3,144,720.00		
Amount Increase Total		\$2,773,727	Increase>> >	\$2,773,727

[Click to slide 4](#)

[Click to go to slide 13](#)

[Click to to go to slide 14](#)



Scope Change Matrix

Increase justification		4/1/2022
ID	Phase 2 Assumptions	Phase 1 Discovery
	Through Phase I discovery, the full breadth and depth of the specific SFSO requirements and necessary extensions are now fully understood. This enables DXC to define the scope by which an estimate can be defined.	
1	<ul style="list-style-type: none">DXC was advised that there was only one source system.	<ul style="list-style-type: none">There are now three (JMS, SWAP and Sentinel). This creates additional work to normalize the 3 systems.
2	<ul style="list-style-type: none">DXC did not plan to perform data transformation; it was originally in scope for SFSO to perform transformations.	<ul style="list-style-type: none">In discovery with SFSO, it was determined that SFSO does not have this skillset in-house. Therefore, transformation is now an in-scope item for DXC.
3	<ul style="list-style-type: none">An assumption was made that there is an entity relationship diagram (ERD) or data dictionary available for the existing JMS or SWAP systems	<ul style="list-style-type: none">No entity relationship diagram (ERD) or data dictionary is available for the existing JMS or SWAP systems, which results in a lack of understanding of the quantity and complexity of the data to be processed.
4	<ul style="list-style-type: none">DXC had been advised that there was one interface with JUSTIS, with possibly one other.	<ul style="list-style-type: none">During discovery, it was determined that there are nineteen (19) core interfaces, some of which are being considered for re-architecting, and an estimated sixteen (16) new, future interfaces for consideration
6	<ul style="list-style-type: none">Pre-booking was not in the original scope.	<ul style="list-style-type: none">Pre-Booking functional scope was added. Some future interfaces are dependent upon this module.
8	<ul style="list-style-type: none">No custom reports were originally included.	<ul style="list-style-type: none">SFSO has added 10 custom reports: 2S, 5M, 3L

[Click to slide 4](#)
[Click to slide 11](#)
[Click to slide 13](#)



Next Steps

Business Decision

- Sheriff to sign-off Phase 1
- Sheriff to present Phase 2 to COIT and Mayors office for GF approval
 - COIT presentation is – April 1st, 2022
 - Mayors Office (Schedule FUP) –April 1-15, 2022
- If Phase 2 is approved, Sheriff to work with contractor to submit a contract modification to CAT and OCA
- Sheriff will then present the contract to PSC for approval
- Depending on the PSC outcome, notify the contractor
- Begin project planning for Phase 2

Thank You



Project costs balance sheet for Phase 1

Phase 1 Milestone Billing Schedule	Acceptance Criteria	Fee
Project Initiation	Project Kick-off	\$131,960
Project Management Plan Completion	Approved PMP -	\$98,970
Project Schedule Completion	Approved Baseline Schedule	\$32,990
Completion of Dynamics365 and Offender360 Installation	Dev,QA and Prod environments created	\$32,990
Requirements Traceability Matrix	Functional requirements confirmed and captured in RTM	\$98,970
Data Migration Plan	Data Migration Plan Approved	\$32,990
Interface Management Plan	Interface Management Plan Approved	\$32,990
Scope and Requirements Plan	Scope and Requirements Plan Approved	\$65,980
Conceptual / Functional Design	Conceptual/Functional Design Approved	\$98,970
Training Plan	Training Plan Approved	\$32,990
TOTAL		\$659,800

Click to slide 7

Phase 2 Milestone Billing Schedule	Acceptance Criteria	Fee
Prototype – Build Review 1	Build Review 1 Complete	\$156,465
Prototype – Build Review 2	Build Review 2 Complete	\$156,465
Prototype – Build Review 3	Build Review 3 Complete	\$156,465
Business Process Testing	BPT Complete	\$156,465
Data Migration Testing	Data Migration Testing Complete	\$156,465
Integration Testing	Integration Testing Complete	\$156,465
System Test	System Test Complete	\$156,465
User Acceptance Testing	UAT Complete	\$156,465
T-3 Training	T-3 Training Complete	\$176,000
Deployment/Go-Live Support	Deployment/Support Complete	\$104,000
TOTAL		\$1,531,720



Project costs balance sheet for Phase 2

	Phase II - Year 1	Phase II – Year 2
JMS Implementation	\$1,124,674	\$1,573,286
Data Migration Effort (27 functional areas)	\$246,708	\$345,115
Interfaces (19 interfaces)	\$200,829	\$280,936
Total	\$1,572,211	\$2,199,337

Services - Targeted to start on July 1 st , 2022 – 18-month project	Price
JMS Implementation	\$2,697,960
Data Migration Effort (27 functional areas)	\$591,824
Interfaces (19 interfaces)	\$481,765
Total	\$3,771,548

Ongoing Support

Annual Support will be a separate agreement (will not begin until go-live)

[Click to slide 4](#)

[Click to slide 11](#)

[Click to slide 13](#)

Public Safety & Member Selections

Dept	Project Title	Time	Duration
DEM	Computer Aided Dispatch (CAD)	9:10-9:40am	30 min
POL	National Incident Based Reporting System (NIBRS)	9:40-10:10am	30 min
SHF	New Jail Management System	10:10-10:40am	30 min
OPTIONAL BREAK		10:40-10:50am	10min
ADM	Digital Services: Support for Digital Accessibility & Inclusion Policy	10:50-11:20am	30 min
Discussion on Funding Recommendations		11:20am - ???	???

Digital Services COIT Request FY 22/23

In 2021 the City committed to equity in all digital products.

The Standard

Approved November 18, 2021



SF.GOV

[Services](#)

[Departments](#)



Digital Accessibility and Inclusion Standard

November 18, 2021

Approved November 18, 2021

The City and County of San Francisco is dedicated to serving all San Franciscans. We need to give equitable access to all of our digital services and web content. We must consider the need of San Franciscans, City staff, and anyone doing business with the City. This standard explains what you need to do to make your web content and services accessible.



"Pink over city hall" by Sergio Ruiz. CC BY



[Print version: Digital Accessibility and Inclusion Standard](#)

Purpose and scope

This standard explains what you need to do to make your web content and services accessible. We need to design and build services and content that everyone can access and understand.

These standards apply to public facing websites, online applications, and digital content. They apply to:



[Purpose and scope](#)

[Standard requirements](#)

[Current supported technologies](#)

All vital information must be:

Written at a 5th grade level

Translated by humans into
Spanish, Chinese, and
Filipino

Timeline

6 months – plan

1 year – complete review

2 years – make compliant


Digital Services has aligned our work to the standard, making it more accessible and equitable to get digital services and online information from the City.

What have we done in the past 12 months? 🏆

SF.gov is accessible and translated.



English Español 中文 Filipino


 **SF.GOV**

Services Departments

Latest

Get help with your rent! Apply by March 31, 2022


[Get rent help](#)



Services

Activities Things to do in San Francisco.	Building Construction resources and property information.	Business Starting, owning, and closing a business.
Coronavirus (COVID-19) Get vaccinated. Get boosted. Wear a mask. Get tested.	Food Get free or low-cost food, meals and find local food pantries.	Government Get personal records, pay taxes or fines, work or volunteer with the City.
Housing Finding and staying in housing.	Immigrants Resources and programs helpful to immigrants.	Jobs Find jobs, fellowships, and internships with the City.
Problems and complaints Tell us about issues.	Safety Personal safety and preparedness.	Transportation Driving, parking, buses, Muni, and paratransit.

SF.gov is the one-stop-shop to get vaccinated.



English Español 中文 Filipino

SF.GOV

Services Departments Search

COVID-19 vaccine sites

Find out where to get a vaccine. If you need a second dose, contact the location where you got your first dose. [Learn more](#)

📌 Kids ages 5 to 11 can now get vaccinated. Boosters are open to everyone 12 and older.

Showing 98 results

Kaiser Geary Campus Vaccine Tent

age 5 to 11 12 and older

📍 [2675 Geary Blvd, San Francisco](#)

📄 Expected vaccines
Pfizer, Moderna, Johnson & Johnson

🗣 Languages spoken
English, Spanish, Chinese, Live video interpreters, including ASL

♿ Access
Wheelchair accessible

[Learn more about this location](#)

Open:
Monday to Friday, 8:30 am to 4:30 pm

Anyone can drop-in for a vaccine or booster from 8:30 am to 3:30 pm

If you are not already a Kaiser Permanente member, fill out the [eligibility form](#) to request a Medical/Health Record Number

Filters

- ☐ Vaccines for kids age 5 to 11
- ☐ Open appointment or drop-in
- ☐ Wheelchair accessible

Any language ▾

Drive-thru or walk-thru ▾

Sort by distance

Any distance ▾ from

Enter address or zip

Apply


**Our forms are
efficient,
translated,
and easy to fill
out.**

**75% of users
who opened a form
complete it.**

Shared Spaces are now a permanent fixture in SF, and businesses can get equity grants online.



English Español 中文 Filipino

 **SF.GOV**

[Services](#) [Departments](#)


Shared Spaces

Use outdoor places like sidewalks, streets, and open lots for public and business activities.

Transition from Pandemic Program to Permanent Program

Rules will go into effect gradually over time. A detailed timeline for when rules go into effect, and when permit applications are due, can be found here.

[Learn More](#)



Timeline for new permits and rules

August 28, 2021	Sept 2021	Fall 2021	Spring 2022	Nov 1, 2022
ADA, emergency response, and transit rules start.	Applications open for legislated Shared Spaces permits.	We are contacting businesses that need to change their parklets.	Some parklets near intersections may need to change.	Permit applications are due


[See detailed timeline](#)

We worked with OEWD on forms that they built, with our guidance and engineering help.

- Storefront grants
- Vandalism grants
- Rent relief

English Español 中文 Filipino

SF Relief Grants



Grants for storefront small businesses


We are giving \$10.9 million to small San Francisco businesses most impacted by the Stay at Home orders who have been excluded from state and federal programs.

"The Nail Room owner, Van Nguyen, at her storefront in the Richmond neighborhood." by Big Mouth Productions

Storefront grant programs

Community Anchor grants	Equity grants	Available grants
Our Community Anchor grants support businesses with 2 or more employees. A business must also be more than 15 years old, a live entertainment venue or movie theater, or in a Cultural District or Invest in Neighborhoods Opportunity Neighborhood .	Our equity grants will help businesses who have not received more than \$5,000 in grants or \$20,000 in loans from other programs. The business owner's household must qualify as extremely low to moderate income, based on the Area Median Income .	SF Relief Grant is closed and is no longer accepting applications.

English Español 中文 Filipino

 **SF.GOV** **Vandalism Grant Fund**

Contact Information

First Name *

Last Name *

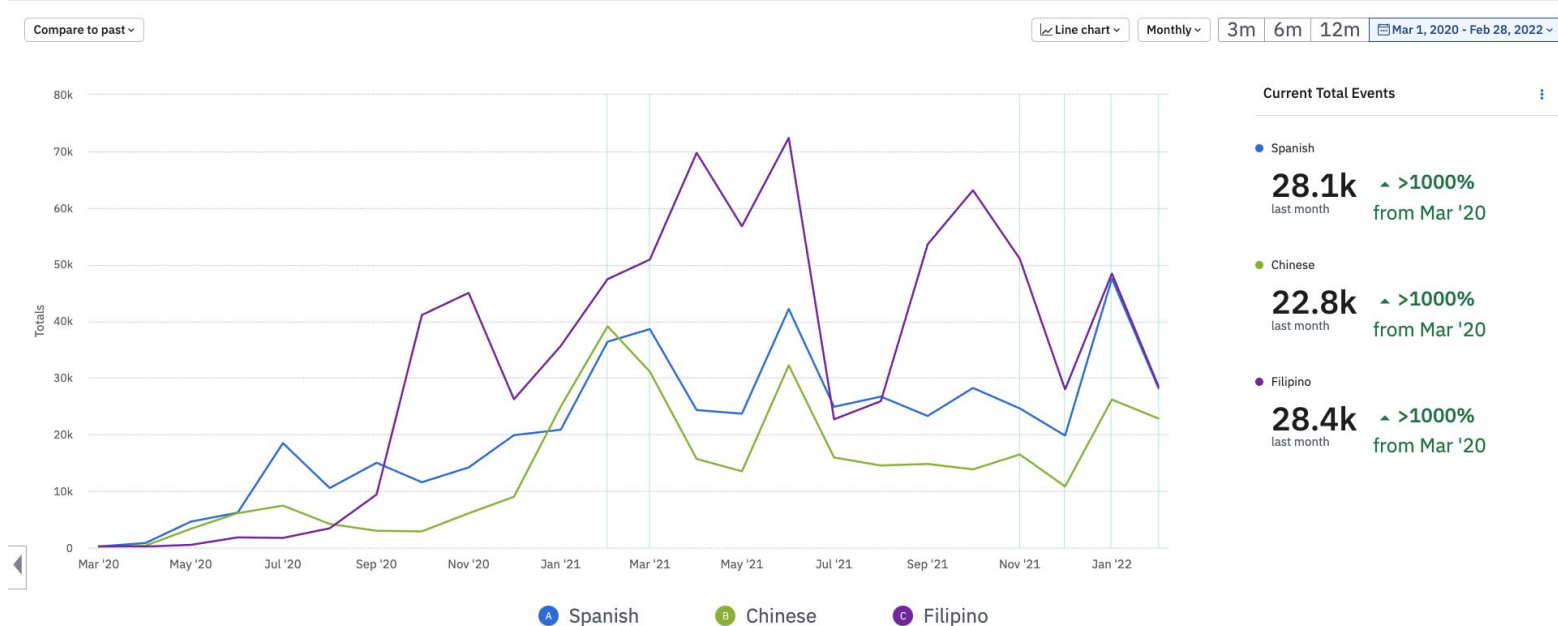
Email *

Contact Information

- Business Info
- Business Location
- Business Activity
- Business Owner Details
- Household Information
- Documents and Uploads
- Submit

We started translating by humans on SF.gov in March 2020

Interest in our translations spike as Covid outbreaks strain San Franciscans



Every page with vital information on SF.gov now has human translations in 3 languages. All other pages are translated by machine.

EnglishEspañol中文Filipino

SF.GOV

服務部門搜索

為三歲以上的人申請出生證明

您可透過線上、親自臨櫃，或者郵寄方式申請出生證明

費用

\$29.00
每一份文件

時間

目前收到出生證明的預計時間約為 4 至 6 週。

該怎麼辦

如果您需要3歲以下孩童的出生證明，可前往 [公民衛生局登記部](#) 公室。

VitalChek.com線上預訂
您可以透過VitalChek網站為三歲以上人士線上預訂出生證明。
費用：

- 標準費 \$29
- VitalChek費 \$12.95
- UPS 空運費 \$19 (可選)

詳情請參閱我們的登記部，我們也會收取\$29的標準費。若找到記錄，標準費將包括一份出生證明和郵寄的費用。
若您需要一份以上的出生證明，則每份需支付 \$29。

線上預訂

獲得幫助

County Clerk
縣書記辦公室
City Hall, Room 162
1 Dr. Carlton B. Goodlett
Place
San Francisco, CA 94103


[獲取圖示](#)

受接時間：週一至週五，上午
8:00 至下午 5:00

EnglishEspañol中文Filipino

SF.GOV

ServiciosDepartamentosSubsistema

Obtenga un certificado de nacimiento para alguien mayor de tres años

Se podrán solicitar certificados de nacimiento en línea, en persona y por correo

Precio

\$29.00
por copia

Tiempo

En este momento, el tiempo estimado para recibir un certificado de nacimiento es de aproximadamente de cuatro a seis semanas.

Qué debe hacer

Si necesita un certificado de nacimiento para un niño menor de tres años, vaya a la [Oficina de Registro Civil del Departamento de Salud Pública](#).

Solicite en línea a través de VitalChek.com
Puede solicitar un certificado de nacimiento en línea a través de VitalChek para cualquier persona mayor de tres años.
Tarifas:

- \$29 por la búsqueda
- \$12.95 por tarifa de VitalChek
- \$19 por envío aéreo de UPS (opcional)

Cobramos \$29 por la búsqueda, incluso si no encontramos su registro. La tarifa de búsqueda incluye una copia del certificado de nacimiento, si la encontramos.
Si desea más de una copia de un certificado de nacimiento, deberá pagar \$29 por cada uno.

[Haga su solicitud en línea](#)

Obtenga ayuda

City Hall
1 Dr Carlton B Goodlett Pl
San Francisco, CA 94102
Lun to Vie, 8:00 am to 6:00 pm


[Get directions](#)

EnglishEspañol中文Filipino

SF.GOV

Mga serbisyoMga kapangalanMagpunta

Kumuha ng katibayan ng kapanganakan para sa isang taong lampas 3 taong gulang

Ang mga katibayan ng kapanganakan ay available online, sa personal, at sa pamamagitan ng koro

Cost

\$29.00
kada kopya

Tagal

Ang katataposang inaasahang tagal bago matanggap ang isang katibayan ng kapanganakan ay humigit-kumulang 4 hanggang 6 na linggo.

Anong gagawin

Kung kailangan ninyo ng katibayan ng kapanganakan para sa batang bata pang 3 taong gulang, pumunta sa [Department of Public Health Records](#) na [Departamento na Pambabakante Kalusugan](#).

Mag-order online mula sa VitalChek.com
Maaari kayong online na mag-order ng katibayan ng kapanganakan sa pamamagitan ng VitalChek para sa sumang higit sa 3 taong gulang.
Mga Bayad:

- \$29 para sa bawat paghahanap
- \$12.95 na bayarin sa VitalChek
- \$19 na shipping para sa UPS Air (optional)

Nangangailangan kami ng \$29 para sa paghahanap, kahit hindi namin matanggap ang inyong balang. Gamitin sa bawat sa paghahanap ang kopya ng katibayan ng kapanganakan, kung matatagpuan namin ito.
Kung gusto ng higit sa isang kopya ng katibayan ng kapanganakan, kailangan ninyong magbayad ng \$29 bawat isa.

[Mag-order online](#)

Humingi ng tulong

Clerk of County
County Clerk Vital Records
City Hall, Room 162
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94103


[Get directions](#)

EnglishEspañol中文Filipino

SF.GOV

ServiciosDepartamentosSearch

Get a birth certificate for someone over 3

Birth certificates are available online, in-person, and by mail

Cost

\$29.00
per copy

Time

The current expected time to receive a birth certificate is about 4 to 6 weeks.

What to do

If you need a birth certificate for a child under 3 years old, go to the [Department of Public Health Office of Vital Records](#).

Order online from VitalChek.com
You can order a birth certificate online through VitalChek for anyone over 3 years old.
Fees:

- \$29 for the search
- \$12.95 VitalChek fee
- \$19 shipping for UPS Air (optional)

We charge \$29 for the search, even if we don't find your record. The search fee includes a copy of the birth certificate if we find it.
If you want more than one copy of a birth certificate, you need to pay \$29 each.

[Order online](#)

Get help

County Clerk
City Hall, Room 162
1 Dr. Carlton B Goodlett Place
San Francisco, CA 94102
Mon to Fri, 8:00 am to 4:00 pm
Processing Hours


[Get directions](#)

Our translated content is very helpful.

*Helpfulness score is over 95%



We collect feedback on every page

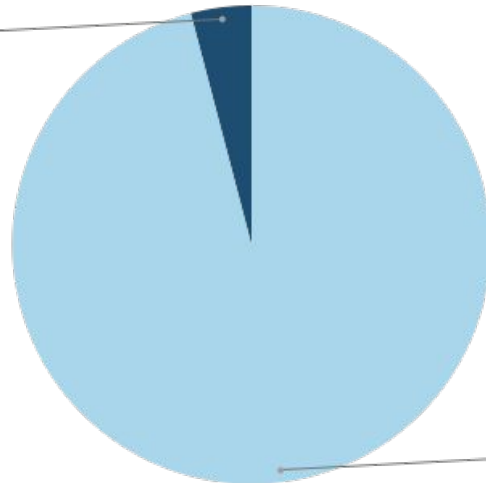
Was this page helpful?

Yes

No

Percent who found translated SF.gov pages helpful

No
4.1 %



Yes
95.9%

In fact we're on TikTok in Spanish!

Apply for a grant for your small business to pay rent debt due to COVID-19

This grant will pay for a portion of the rent debt you accrued from March 2020 to September 2021 if your property owner agrees to extend your repayment term to September 2024.

Solicite un subsidio para pequeñas empresas que deben el alquiler debido a la COVID-19

A través de este subsidio, podrá pagar una parte de la deuda del alquiler que se le acumuló desde marzo de 2020 a septiembre de 2021 si el propietario está de acuerdo en extender el plazo de pago hasta septiembre de 2024.

Información detallada sobre el subsidio

El programa piloto proporciona un subsidio del 50 % del importe del alquiler adeudado, hasta la suma máxima de \$35,000. Hemos invertido, en total, 2 millones de dólares y prevemos proporcionar fondos para un mínimo de 50 negocios.

Los negocios deben estar al día con los pagos del alquiler que comenzaron en octubre de 2021.

Cronograma del programa

La fecha límite para presentar solicitudes es el 1 de abril de 2022 a las 5:00 p. m. Los adjudicatarios recibirán una notificación el 22 de abril de 2022 si los aceptaron en el programa.



**We're moving many departments
to SF.gov**

Moved (14)

- Central Shops / Fleet Management
- COIT
- Community Challenge Grant Program
- Convention Facilities
- Department of Police Accountability
- Digital Services
- Health Commission
- Office of Small Business
- Office of the Chief Medical Examiner
- Office of Transgender Initiatives
- Our City Our Home
- Treasure Island Development Authority (TIDA)
- SF Counts: 2020 Census
- Small Business Commission

Moving now (29)

- Adult Probation
- Arts Commission (meetings only)
- Bicycle Advisory Committee
- Commission of Animal Control and Welfare
- Contract Monitoring Division
- Controller's Office
- County Clerk
- DBI
- DEM and EMSA
- Department of Public Health
- Entertainment Commission
- Fine Arts Museums Board of Trustees
- Give2SF
- Human Rights Commission
- Mayor's Office
- Mayor's Office of Innovation
- MOD and Mayor's Disability Council
- MOHCD
- OCEIA
- OEWD
- Office of Labor Standards Enforcement
- Police Commission
- Project Pull
- Real Estate Division and Open Air Markets
- Rent Board
- SF Health Network
- Shelter Monitoring Committee
- State Legislation Committee
- Veterans Affairs Commission

Moving by 2022 (7)

- Civil Service Commission
- FilmSF
- Office of Contract Administration
- Reentry Council
- Risk Management division of ADM
- SFGovTV - Cable TV (Government Access)
- Southeast Community Facility Commission

**By the end of 2022 we will have
over 50 departments, divisions,
and programs on SF.gov**

1.

As more departments move onto SF.gov, **we need a Translation Manager** to meet the Accessibility and Inclusion Standard.

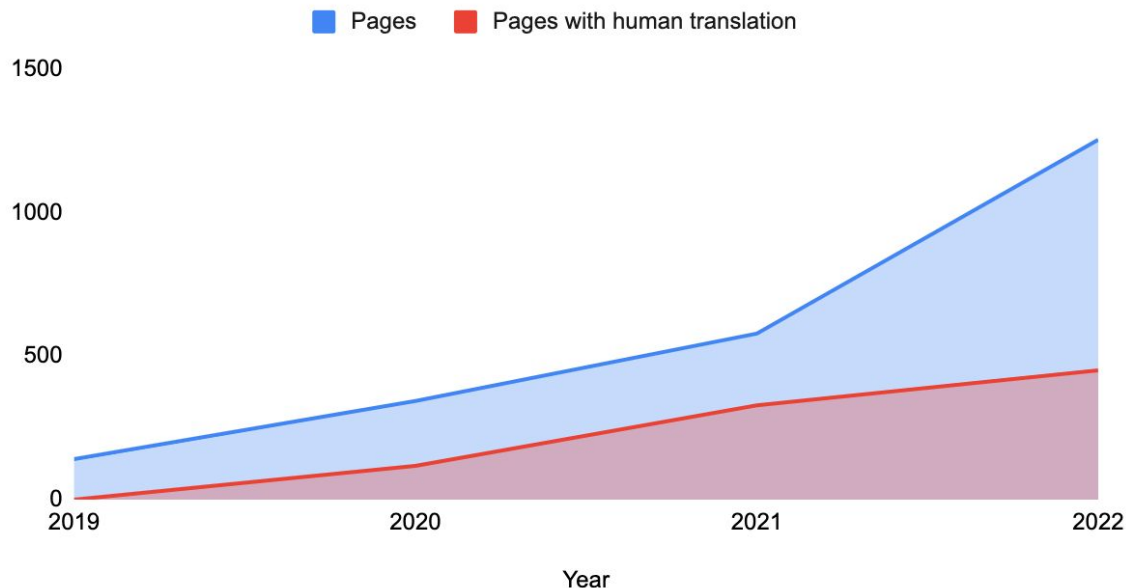
Human translation is complex and expensive

Translation into 3 languages costs \$1,000 per page and more pages on SF.gov = more translations.

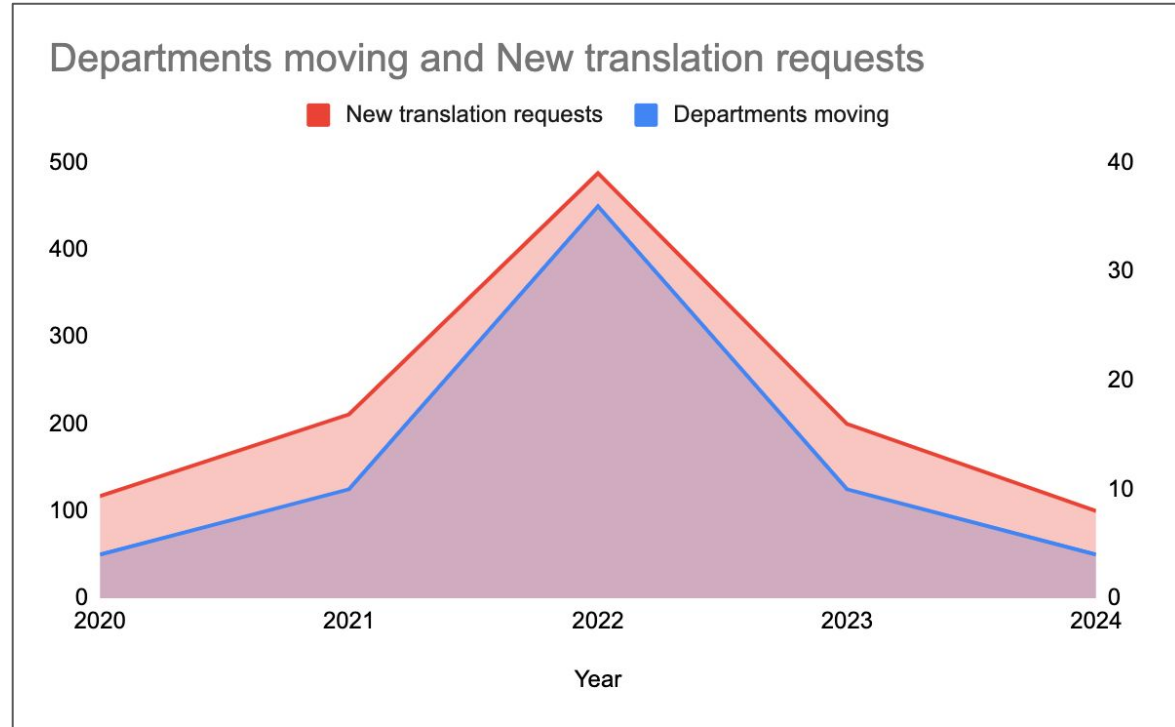
Every translated page takes 3 hours of staff time **per language** to manage and maintain.

As we have more vital information and services online, our translations needs will grow.

SF.gov pages and translations



We expect translation needs to peak in 2022 and decrease thereafter as we have a baseline of translations.



We need a translation manager to help us

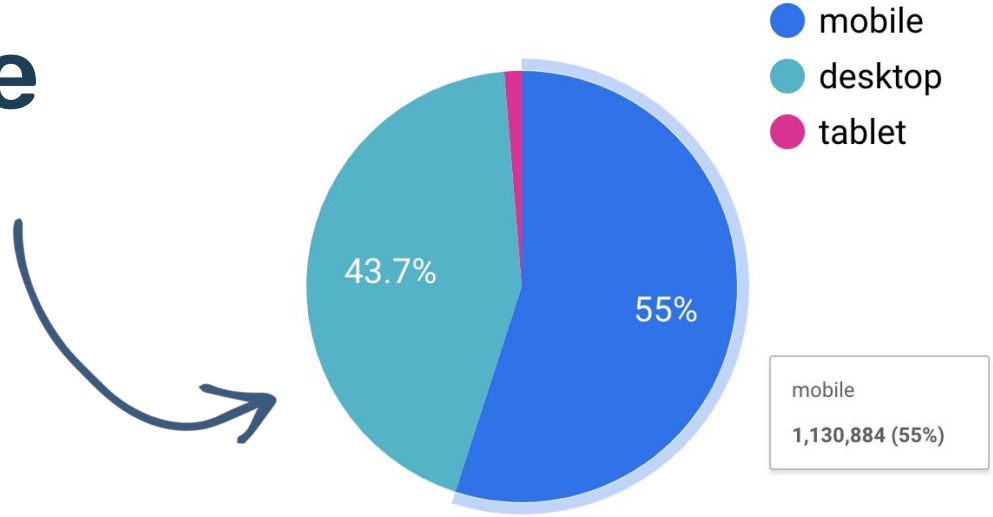
- Manage an **increasing volume** of translation requests and projects
- Maintain and update **rapidly changing content**
- Ensure that our human translation **processes are efficient**
- Ensure that the **quality, consistency, and turnaround time** meet our standards
- Establish the **strategy and governance** for language access on SF.gov
- Discover, implement, and iterate on **human-assisted machine translation**
- Support **bilingual research** efforts

2.

As SF.gov becomes critical infrastructure for city services, **we need a Quality Assurance Engineer** to maintain our standards.

More than half of our users are using mobile devices.

Over 10 different browsers and 20 device types must be supported to ensure access.



Supporting older technology

Some of the most difficult QA is for older and less-common browsers or mobile devices.

We want to include users who may not have the latest technology.



We are constantly releasing new features, improvements, and fixes.

We release code approximately 4x per month.

A screenshot of the GitHub repository page for SFDigitalServices / sfgov. The page shows the repository name, navigation tabs (Code, Issues, Pull requests, ZenHub, Actions, Projects, Wiki, Security, Insights), and a list of releases. The releases are v03222022, v03142022, and v03032022. Each release has a list of changes and assets.

Product Team Enterprise Explore Marketplace Pricing

SFDigitalServices / sfgov Public

Code Issues Pull requests ZenHub Actions Projects Wiki Security Insights

Releases Tags

v03222022 Latest

- <https://sfgovdt.jira.com/browse/SG-1598>
- <https://sfgovdt.jira.com/browse/SG-1669>
- untracked fixes for translation
 - department spotlight
 - step by step cost radio button
- drupal core update 9.3.9
- dependency updates for theme build tools
- dependency updates for sfgov_admin module build tools

Assets

- Source code (zip)
- Source code (tar.gz)

v03142022

<https://sfgovdt.jira.com/browse/SG-1639> (The alert banner is out of place in the new department pages)

<https://sfgovdt.jira.com/browse/SG-1652> (We need a character limit on alert messages)

<https://sfgovdt.jira.com/browse/SG-1674> (Profile Group is not displaying on Department page)

#1210 (Bump formio-sfds to 9.2.4)

#1212 (explicitly set text format for text areas)

#1214 (get translation for profile bio from context)

#1215 (pin build-tools-ci to version we need for node)

#1216 (live config export)

#1222 (lionbridge 2.15)

Assets

v03032022

- <https://sfgovdt.jira.com/browse/SG-1588> (I want to tag public bodies where I can tag departments)
- <https://sfgovdt.jira.com/browse/SG-1622> (Update the date and time entry fields for meetings and events)
- <https://sfgovdt.jira.com/browse/SG-1624> (Write script to migrate date/time fields from current events to the new format)
- <https://sfgovdt.jira.com/browse/SG-1638> (Information page: migrate the field content from field_dept to field_public_body)
- <https://sfgovdt.jira.com/browse/SG-1649> (Support logo in department header)
- #1200 (fix missing contact section on public body page)
- #1203 (lionbridge update)
- #1206 (config for profile translation)
- #1198 (Form releases: use safe (JSONParse()) for name view event (nonlocal))

We need to make sure this infrastructure is stable and reliable as we grow.

It has to work. Always.

***and on all devices.**

We need a QA engineer to help us

- Ensure that our **web infrastructure is stable** with little downtime
- Make it **less manual and less error-prone to identify problems** before they are publicly released
- Create and run rigorous and frequent **accessibility tests**
- **Build and monitor tools** to alert us quickly and automatically of problems
- Test on more devices and browsers, so we can give an **equitable experience** for users who might not have the latest technology


A reminder of our goal:

**Equitable access to all digital
services and web content**

Because it matters to San Franciscans



EnglishEspañol中文Filipino

SF.GOV

ServicesDepartments

Coronavirus (COVID-19)

Get vaccinated. Stay home if sick. Maximize fresh air. Keep a face covering with you.

Get your COVID-19 vaccine to protect yourself and our community

We are currently vaccinating people who live, work, or learn in SF and are 12 years and older.

[Learn more](#)



"Suzanne Cortez gets the COVID-19 vaccine at ZSFG" by ZFSG

Type	Item	Description	Cost
Project staff	1053 Translations manager Max step + 40% fringe	The Translations Manager will lead our end-to-end human translation workflow internally with departments and externally with vendors.	\$216,496
	1043 Engineer Max step + 40% fringe	The QA Engineer will work with the team to ensure software quality, focusing on accessibility and translations.	\$256,857
Professional services	Human translations of digital services and pages on SF.gov into Spanish, Chinese and Filipino (and re-translations)	Vendor services for translations, including expanding and automating translations requests.	\$500,000
TOTAL			\$976,353

Thank you!

Item Number 6

General Fund Budget Recommendations

Discussion

Budget Schedule

Budget & Performance Sub-Committee

COIT

March 4
(10am-12pm)

Enterprise
Depts

Permit
Projects

March 18th
Expanded Hours
(9am-12pm)

Network &
Infrastructure

HR
Modernization

April 1st
Expanded Hours
(9am-12pm)

Public
Safety
Systems

Member
Selections

April 15th
(10am-12pm)

Draft
Funding
Recs

April 21st
(10am-12pm)

Final
Funding
Recs

COIT Allocations Forecast

	FY 2022-23	FY 2023-24
Annual Allocation	2.5	2.8
Major IT Allocation	25	25.7
Total	27.6	28.4
Previously Committed	23.8	-

All figures in \$ millions

Note: \$3.7 million unallocated in FY2022-23

Committee on Information Technology
FY 2022-23 & FY 2023-24 Technology Projects
Proposal for Further Funding Deliberations

COIT Allocations (\$)	FY22-23	FY23-24
Major IT Budget	25,048,633	25,703,497
Annual Allocation Budget	2,519,409	2,771,350
Total Allocated in FY 2022-23	23,833,790	-
Total Budget	27,568,042	28,474,847
Remaining Funds	3,734,252	28,474,847

Dept/Project	GF Request FY22-23	Previously Allocated for FY22-23	GF Request FY23-24
Assessor-Recorder			-
Property Assessment & Tax Systems Replacement	3,236,274	3,236,274	-
City Administrator			
[Digital Services] Support for Digital Accessibility & Inclusion Policy	973,353	701,785	1,020,688
Emergency Management			
Computer-Aided Dispatch Scoping & Implementation	14,565,580	12,505,330	26,135,794
DEM Data Center Certification Study	219,000	-	-
Radio Replacement Project	3,853,872	3,810,401	3,858,872
Human Resources			
HR Modernization: Electronic Onboarding and e-Personnel Files	474,000		-
HR Modernization: Digital Exam Module	767,000		-
Police			
NIBRS-Compliant RMS	13,900,000		10,300,000
Sheriff			
New Jail Management System Project FY 22-23	500,000		500,000
Technology			
City Hall LAN Modernization	1,291,000		1,291,000
City VoIP Modernization and Department LAN	1,533,000	1,230,000	1,283,400
Cloud Center of Excellence	1,314,000	1,600,000	1,014,000
Increase City Data Center Resiliency	950,000		800,000
JUSTIS Program	1,742,000	750,000	2,210,000
Grand Total	45,319,079	23,833,790	48,413,754

Item Number 7

Public Comment

Adjournment