



**City and County of San Francisco**  
Committee on Information Technology

# Budget and Performance Subcommittee

Regular Meeting

March 31, 2023

# Meeting Broadcast & Public Comment

- We are now leaving practice mode and recording will begin.
- Today's meeting will be broadcast live via WebEx (Link can be found at the Budget & Performance Committee's website at [sf.gov/coit](https://sf.gov/coit) ).
- Public commenters who are participating remotely can join the WebEx or call 415-655-0001 and use access code 2492 570 6577.
- To speak when public comment is open, dial Star 3 or use the WebEx raise hand feature.

# Agenda

1. Call to Order by Chair
2. Roll Call
3. General Public Comment
4. Approval of the Meeting Minutes from March 17, 2023
5. Department Updates and Announcements
6. FY 2023-24 & FY2024 -25 Budget Project Presentations
7. Schedule for 4/7/23 Budget Project Presentations
8. Adjournment

# Item Number 3

General Public Comment

# Item Number 4

Approval of the Meeting Minutes from March 17,  
2023

Action Item

# Item Number 5

## Department Updates and Announcements

Discussion

# Item Number 6

FY 2023 - 24 & FY2024 - 25 Budget Project  
Presentations: COIT Allocation Requests

Discussion

# Presentation Schedule

Department	Project Title	Theme	Previously Funded	Approximate Schedule
Police	Permits and Carrying Concealed Weapons System	Residential Services: Digital, Financial		9:15- 9:40AM
Treasurer - Tax Collector	Empty Homes Tax	Residential Services: Digital, Financial		9:40 - 10:05AM
Emergency Management	Computer Aided Dispatch Replacement	Major IT, Legacy System Replacement, Infrastructure	Y	10:05 - 10:35AM - BREAK AFTER
Technology	JUSTIS Data Center of Excellence	Staff Collaborative Tools - Data Analysis / Data Sharing	Y	10:45- 11:30AM
	Cloud Center of Excellence	Major IT, Legacy System Replacement, Infrastructure	Y	10:45- 11:30AM
	Data Center Resiliency	Major IT, Legacy System Replacement, Infrastructure	Y	10:45- 11:30AM
	Telecom and LAN Modernization	Major IT, Legacy System Replacement, Infrastructure	Y	10:45- 11:30AM
Juvenile Probation	JUV VoIP Project	Major IT Project (related)		10:45- 11:30AM



# Item Number 7

## Schedule for 4/7 Budget Project Presentations

Discussion

# 4/7 Presentation Schedule

Department	Project Title	Theme	Previously Funded	Approximate Schedule
Assessor-Recorder	Property Assessment and Tax Systems Replacement	Residential Services: Digital, Financial	Y	9:15 - 9:40AM
City Administrator	[ADM- Digital Services] Support for Digital Security & Translation	Residential Services: Digital, Financial	Y	9:40-10:05AM
Human Resources	HR Modernization: Electronic Onboarding and e- Personnel Files	Major IT, Legacy System Replacement, Infrastructure	Y	10:05-10:45AM
	Disaster Service Worker Management System	Staff Collaborative Tools - Data Analysis / Data Sharing		10:05-10:45AM
	Employee Access to their City (Intranet/ Employee Portal)	Major IT, Legacy System Replacement, Infrastructure		10:05-10:45AM - BREAK AFTER
Budget & Performance Recommendation Deliberations				11:00AM-12:00PM

# Schedule for Presentations & Funding Recs

Budget & Performance Sub - Committee

COIT

March 17<sup>th</sup>

Expanded Hours  
(9am- 12pm)

COIT Allocation  
Requests:

- 1) Customer & Case Management
- 2) HR Systems, Records Management, Digitization

March 31<sup>st</sup>

Expanded Hours  
(9am- 12pm)

COIT Allocation  
Requests:

- 1) Residential Services: Digital, Financial
- 2) Staff Collaborative Tools - Data Analysis / Data Sharing
- 3) Major IT, Legacy System Replacement, Infrastructure
- 4) Major IT (related)

April 7<sup>th</sup>

Expanded Hours  
(9am- 12pm)

COIT Allocation  
Requests

- 1) Residential Services: Digital, Financial
  - 2) Staff Collaborative Tools - Data Analysis / Data Sharing
  - 3) Major IT, Legacy System Replacement, Infrastructure
- Draft Funding Recs

April 20<sup>th</sup> (10am-12pm)

Final Funding Recs

# Questions

# Adjournment

# Appendix

# Recap of City 's Guiding Vision & ICT Goals



*“Government services that are available and universally accessible in times of crisis and beyond.”*

## ICT Goals

1

Online and Accessible City Services Residents Can Use



2

Integrated City Operations that are Efficient and Cost-Effective



3

IT Infrastructure You Can Trust



# Recap of Evaluation Criteria

(1) Problem Definition : *User research, Alternatives*

(2) Strategic Alignment and Benefits: *Strategic Priority, Impact*

(3) Development Plan and Change Management: *Role of Business Prototyping*

(4) Architecture Review

(5) Department Capacity: *Staffing, Project History*