

COIT FY23-25 Project Submissions, General Fund (GF) Requests
 Recommendations for Budget & Performance Subcommittee

Department	Project Title	Project Objective	Theme	Request Type	FY23-24 Previously Funded = \$24.3 M; Projected Allocation = \$38.5 M		FY24-25 Previously Funded = \$26.7 M Projected Allocation = \$42.3M		FY25-26		FY26-27		FY27-28		Total 5-Yr Projected Cost	Total 5-Yr GF Request	Recommendation for Budget & Performance Subcommittee
					FY23-24 GF Request Total >> (Reflects Current Filter)	41,775,021	FY24-25 GF Request Total >> (Reflects Current Filter)	34,437,990	FY25-26 GF Request Total >> (Reflects Current Filter)	20,518,390	FY26-27 GF Request Total >> (Reflects Current Filter)	6,380,000	FY27-28 GF Request Total >> (Reflects Current Filter)	2,649,000			
Board of Supervisors	Legislative Management System	The objective of this project is to deploy a state-of-the-art legislative management system by FY 2023-24.	Business Specific	Replacement of legacy technology	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000	Presentation Recommended
District Attorney	Electronic Subpoena Project	The objective of this project is to implement an electronic subpoena solution that provides notification and updates of subpoenas in real-time, by sending subpoena information to officer issued cell phones.	Customer & Case Management	Replacement of legacy technology	282,000	282,000	0	0	0	0	0	0	0	0	282,000	282,000	Presentation Recommended
District Attorney	eProsecutor Phase II Project	The objective of this project is to implement system enhancements to the Departments case management system.	Customer & Case Management	Enhancement of an existing service	150,000	125,000	0	0	0	0	0	0	0	0	150,000	125,000	Presentation Recommended
Human Resources	Disaster Service Worker Management System	Improve the City's ability to recruit, deploy, and track Disaster Service Workers (DSWs) in the next emergency.	Resource Management	Enhancement of an existing service	384,000	384,000	0	0	0	0	0	0	0	0	384,000	384,000	Presentation Recommended
Human Resources	Employee Access to their City (Intranet/Employee Portal)	This project will facilitate company-wide communication, increase employee productivity, and improve team collaboration by helping employees find information and provide organizational clarity.	Staff Collaborative Tools - Data Analysis / Data Sharing	Development of a new service	1,075,729	1,075,729	727,567	727,567	0	0	0	0	0	0	1,803,296	1,803,296	Presentation Recommended
Juvenile Probation	JUV VoIP Project	Telecommunication system update for the Juvenile Probation Department will provide reliable telephone access to staff and the public. Facilities remediation is required to prepare the electrical, physical wiring, and HVAC climate control to house the network equipment.	Business Specific	Replacement of legacy technology	1,500,000	1,252,000	0	0	0	0	0	0	0	0	1,500,000	1,252,000	Presentation Recommended
Police	NIBRS-Compliant RMS	The objective of the NIBRS-compliant RMS Project is to transition the entry and reporting of Incident Reports and Arrests in CDW to a COTS (Commercial off the Shelf) vendor RMS (Records Management System) that meets the FBI mandate of National Incident-Based Reporting System (NIBRS).	Digitization & Document / Records Management	Replacement of legacy technology	4,920,000	4,920,000	3,300,000	3,300,000	0	0	0	0	0	0	8,220,000	8,220,000	Presentation Recommended
Police	Permits and Carrying Concealed Weapons System	The objective of this Project is to implement an electronic solution to replace a paper-based manual process of processing and issuing permits, including for carrying concealed weapons, which will save substantial from application to issuing permits for both San Francisco residents and SFPD. San Francisco residents will be able to apply on-line and pay electronically for permits with the new system.	Business Specific	Enhancement of an existing service	550,000	550,000	0	0	0	0	0	0	0	0	550,000	550,000	Presentation Recommended
Sheriff	Records Management System	Meet the law enforcement agency new FBI reporting mandates. Improve patrol, field and dispatch records management and incident reporting.	Customer & Case Management	Development of a new service	500,000	500,000	500,000	500,000	0	0	0	0	0	0	1,000,000	1,000,000	Presentation Recommended
Treasurer-Tax Collector	Empty Homes Tax	Implement Empty Homes Tax, which was passed by the votes in November 2022	Business Specific	Development of a new service	1,000,000	500,000	1,500,000	500,000	750,000	0	0	0	0	0	3,250,000	1,000,000	Presentation Recommended
Assessor-Recorder	Property Assessment and Tax Systems Replacement	The project is a multi-phase joint endeavor between the Office of the Assessor-Recorder (ASR), the Treasurer & Tax Collector (TTX), and Office of the Controller (CON) to secure and modernize the City's property tax functions by replacing legacy systems that enable the assessment and collection of approximately \$3.9 billion in annual tax revenues.	Major IT Project	Replacement of legacy technology	9,988,548	1,172,607	0	0	0	0	0	0	0	0	9,988,548	1,172,607	Presentation Recommended (Previously Funded)
City Administrator	[ADM-Digital Services] Support for Digital Security & Translation	Secure web hosting until sites are moved to secure City infrastructure in FY25 as well as human translation on the growing SF.gov site, as required for essential information by the Digital Accessibility and Inclusion Standard.	Residential Digital Services	Enhancement of an existing service	415,000	415,000	415,000	415,000	0	0	0	0	0	0	830,000	830,000	Presentation Recommended (Previously Funded)
Emergency Management	Computer Aided Dispatch Replacement	To plan for, to develop the budget and scope of work for, and to replace the City's Computer Aided Dispatch (CAD) System, including mobile CAD units for the City's first responders and SFMTA parking enforcement.	Major IT Project	Replacement of legacy technology	11,347,820	11,347,820	14,220,605	14,220,605	12,059,518	12,059,518	3,000,000	3,000,000	0	0	40,627,943	40,627,943	Presentation Recommended (Previously Funded)
Emergency Management	Public Safety Radio Replacement Project	This project is upgrading the Citywide 800 MHz Emergency Radio Communications System used throughout San Francisco by the City's public safety and public service agencies.	Major IT Project	Replacement of legacy technology	3,858,872	3,858,872	3,863,872	3,863,872	3,868,872	3,868,872	0	0	0	0	11,591,616	11,591,616	Presentation Recommended (Previously Funded)
Human Resources	HR Modernization: Electronic Onboarding and e-Personnel Files	Employee onboarding tool and implementing technology integrations where applicable. The second phase will improve the candidate experience by streamlining the application process, thus shortening the time-to-hire and increase accessibility to city employment.	Customer & Case Management	Development of a new service	571,535	297,535	0	0	0	0	0	0	0	0	571,535	297,535	Presentation Recommended (Previously Funded)
Police	HRMS PeopleSoft to Oracle Cloud	Replace the SFPD's legacy HRMS PeopleSoft system that is at end-of-life, expensive to maintain and operate.	Business Specific	Replacement of legacy technology	550,000	550,000	200,000	200,000	0	0	0	0	0	0	750,000	750,000	Presentation Recommended (Previously Funded)
Police	Recruitment Tool	The objective of this Backgrounds Project is to replace a slow, paper-driven process of tracking pre-employment background investigation that is required for any applicant looking to join the San Francisco Police Department.	Business Specific	Enhancement of an existing service	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000	Presentation Recommended (Previously Funded)

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Department	Project Title	Project Objective	Theme	Request Type	Projected Cost	GF Request	Projected Cost	GF Request	Projected Cost	GF Request	Projected Cost	GF Request	Projected Cost	GF Request	Total 5-Yr Projected Cost	Total 5-Yr GF Request	Recommendation for Budget & Performance Subcommittee
Sheriff	New Jail Management System	Improve data processes vital in developing policies that better utilize resources and improve public safety	Customer & Case Management	Replacement of legacy technology	1,868,102	1,868,102	1,868,102	1,868,102	0	0	0	0	0	0	3,736,204	3,736,204	Presentation Recommended (Previously Funded)
Technology	Cloud Center of Excellence	Transitioning to cloud platforms to support growing department needs of modern services for their business systems.	Infrastructure: Network & Data Centers	Enhancement of an existing service	1,400,000	1,371,856	1,300,000	1,257,856	0	0	0	0	0	0	2,700,000	2,629,712	Presentation Recommended (Previously Funded)
Technology	Data Center Resiliency	Create redundancy in the City Data Center to ensure that there is continuity of network access, authentication, remote access, and provide a framework for more rapid recoverability of CCSF business applications.	Risk Management: Cybersecurity & Business Continuity	Replacement of legacy technology	675,000	675,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	2,195,000	2,195,000	Presentation Recommended (Previously Funded)
Technology	JUSTIS Data Center of Excellence	Establish the Data Center of Excellence (DCOE) – Operating Model and Governance and Reporting and Analytics. To support the DCOE, the JUSTIS infrastructure will continue to be modernized with relational databases and data lake.	Staff Collaborative Tools - Data Analysis / Data Sharing	Development of a new service	1,369,500	1,369,500	1,324,988	1,324,988	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,594,488	6,594,488	Presentation Recommended (Previously Funded)
Technology	Telecom and LAN Modernization	Replacing the legacy Avaya Telecom systems with modern Voice Over IP (VoIP).	Major IT Project	Replacement of legacy technology	1,380,000	1,380,000	3,200,000	3,200,000	2,480,000	2,480,000	1,700,000	1,700,000	969,000	969,000	9,729,000	9,729,000	Presentation Recommended (Previously Funded)
Asian Art Museum	Network and Server Upgrade	Increase resiliency and up time for our security and life safety systems. Reduce risk of downtime and increase availability of services to patrons and staff.	Infrastructure: Network & Data Centers	Replacement of legacy technology	185,000	185,000	0	0	0	0	0	0	0	0	185,000	185,000	Further Review, Potential Presentation
Asian Art Museum	Wifi Upgrade	Replace outdated wifi access points.	Infrastructure: Network & Data Centers	Replacement of legacy technology	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000	Further Review, Potential Presentation
City Administrator	ADAM-Real Estate 1) City Hall Assistive Listening System Replacement - ADA Requirement	A working Assistive Listening is an ADA requirement for City Hall Hearing Rooms.	Infrastructure: Network & Data Centers	Replacement of legacy technology	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000	Further Review, Potential Presentation
City Administrator	ADAM-Real Estate 2) City Hall Hearing Room Audio System Upgrade	City Hall Hearing Room audio system upgrade.	Infrastructure: Network & Data Centers	Enhancement of an existing service	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000	Further Review, Potential Presentation
Emergency Management	Access Control Badging System Replacement NEW	DEM needs to replace their Building Access Control and Badge Reading system to maintain security and access control for the citywide 911 center, emergency operations center and citywide data center.	Infrastructure: Network & Data Centers	Replacement of legacy technology	450,000	450,000	0	0	0	0	0	0	0	0	450,000	450,000	Further Review, Potential Presentation
Emergency Management	Perimeter and Building Video Security System Replacement	Update the video camera security system around the perimeter of the facility and throughout the building and data center, and installs new cameras on the interior of the building for better oversight of critical areas including generator and power distribution rooms, the Citywide Data Center and the Telecommunications Room.	Risk Management: Cybersecurity & Business Continuity	Replacement of legacy technology	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000	Further Review, Potential Presentation
Fine Arts Museums	Surveillance Security Systems Technology Upgrade	The project replaces obsolete and inadequate surveillance and security technology in the de Young and Legion of Honor museums.	Business Specific	Replacement of legacy technology	300,000	300,000	300,000	300,000	0	0	0	0	0	0	600,000	600,000	Further Review, Potential Presentation
Fine Arts Museums	Surveillance Technology Expansion	Expand our surveillance capabilities in the Legion of Honor.	Risk Management: Cybersecurity & Business Continuity	Enhancement of an existing service	100,000	100,000	300,000	300,000	0	0	0	0	0	0	400,000	400,000	Further Review, Potential Presentation
Police Accountability	Digitization Project	Digitize all paper case documents and analog media files that we have and upload to a document managing software. Also, store all mixed media in climate-controlled vault to prevent degradation when exposed to fluctuating temperature and humidity over time.	Digitization & Document / Records Management	Other	550,000	535,000	0	0	0	0	0	0	0	0	550,000	535,000	Further Review, Potential Presentation
Police Accountability	Joint DPA and SFPD Case Tracking	Create a new application for case management that will allow DPA and SFPD to track all cases and officers' discipline jointly.	Customer & Case Management	Development of a new service	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	Further Review, Potential Presentation
Sheriff	Citrix and Horizon VMware Platform Upgrade	Meet compliance and improve jail operations and services delivery.	Risk Management: Cybersecurity & Business Continuity	Replacement of legacy technology	400,000	400,000	100,000	100,000	0	0	0	0	0	0	500,000	500,000	Further Review, Potential Presentation

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Sheriff	Paperless Documents Management	Improve record retention and public interactions	Digitization & Document / Records Management	Enhancement of an existing service	100,000	100,000	100,000	100,000	0	0	0	0	0	0	200,000	200,000	Further Review, Potential Presentation
SDA	SDA - Deputy Case Portal	Develop a web portal that allows Sheriff Deputies to look up the status of their cases and review past case findings.	Customer & Case Management	Enhancement of an existing service	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	Further Review, Potential Presentation
Asian Art Museum	Camera Server Upgrade	Requesting funds to replace old camera storage servers.	Risk Management: Cybersecurity & Business Continuity	Replacement of legacy technology	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000	No Presentation Recommended at this Time
District Attorney	Digital Accessibility and Inclusion Project	Meet the COIT requirements for DAIS for city websites.	Residential Digital Services	Enhancement of an existing service	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000	No Presentation Recommended at this Time
District Attorney	Disaster Recovery Project	Implement a disaster recovery (DR) solution to support DAT's mission critical applications.	Risk Management: Cybersecurity & Business Continuity	Development of a new service	275,000	150,000	0	0	0	0	0	0	0	0	275,000	150,000	No Presentation Recommended at this Time
District Attorney	Electronic Media Discovery Project	The objective of this project is to implement a centralized solution that would allow for the electronic discovery of case materials (i.e., body worn camera video, 3rd party video, jail calls and audio files) to defense counsel.	Digitization & Document / Records Management	Development of a new service	500,000	350,000	0	0	0	0	0	0	0	0	500,000	350,000	No Presentation Recommended at this Time
Sheriff	Analog Phones Migration to VoIP	To help the Sheriff migrate from the old PBX analog phones system to the new City VoIP system.	Business Specific	Replacement of legacy technology	100,000	100,000	100,000	100,000	0	0	0	0	0	0	200,000	200,000	No Presentation Recommended at this Time
Sheriff	Broadband and Network Upgrade	Support the current and future Sheriff programs delivered through streaming and internet services.	Infrastructure: Network & Data Centers	Enhancement of an existing service	100,000	100,000	100,000	100,000	0	0	0	0	0	0	200,000	200,000	No Presentation Recommended at this Time
Sheriff	CLETS Interface Resiliency	Interface to the California Law Enforcement Telecommunications System that provide access to other law enforcement agencies databases	Risk Management: Cybersecurity & Business Continuity	Enhancement of an existing service	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	No Presentation Recommended at this Time
Sheriff	Communication and Alerting Sys for Deputies	Enhance secure communication for Sheriff command staff and his deputies	Staff Collaborative Tools - Data Analysis / Data Sharing	Enhancement of an existing service	100,000	100,000	100,000	100,000	0	0	0	0	0	0	200,000	200,000	No Presentation Recommended at this Time
Sheriff	County Jail Fiber Redundancy	Support county jail operations and improve network resiliency.	Business Specific	Enhancement of an existing service	250,000	250,000	250,000	250,000	0	0	0	0	0	0	500,000	500,000	No Presentation Recommended at this Time
Sheriff	Current JMS Migration Support	Support the Sheriff in transitioning the department to the new JMS.	Customer & Case Management	Replacement of legacy technology	180,000	180,000	180,000	180,000	180,000	180,000	0	0	0	0	540,000	540,000	No Presentation Recommended at this Time
Sheriff	Digital and Forensic Evidence System	Improve evidence handling and forensics management for cases and or court appearances.	Customer & Case Management	Replacement of legacy technology	300,000	300,000	100,000	100,000	0	0	0	0	0	0	400,000	400,000	No Presentation Recommended at this Time
Sheriff	Learning Management System	Deliver training and educational needs to personnel to serve its clients and improve community engagement.	Business Specific	Replacement of legacy technology	150,000	150,000	100,000	100,000	0	0	0	0	0	0	250,000	250,000	No Presentation Recommended at this Time
Sheriff	Litigation Hold and Court Document System	Improve sheriff legal processes for tracking caseloads, litigation hold, court documents management and eDiscovery	Customer & Case Management	Enhancement of an existing service	200,000	200,000	100,000	100,000	0	0	0	0	0	0	300,000	300,000	No Presentation Recommended at this Time
Sheriff	Meet City Wide Cybersecurity Compliance	Meet city ordinances for departments cybersecurity compliance	Risk Management: Cybersecurity & Business Continuity	Enhancement of an existing service	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	750,000	750,000	No Presentation Recommended at this Time
Sheriff	Sheriff -JUSTIS Migration to City Govt. Cloud	Migrate the Sheriffs City JUSTIS infrastructure vital to data sharing, policy and reporting to the City govt. cloud.	Infrastructure: Network & Data Centers	Replacement of legacy technology	250,000	250,000	250,000	250,000	0	0	0	0	0	0	500,000	500,000	No Presentation Recommended at this Time
Sheriff	Sheriff Public Facing Mobile App	Deliver the department services to the community through the Sheriff mobile application.	Residential Digital Services	Development of a new service	100,000	100,000	100,000	100,000	0	0	0	0	0	0	200,000	200,000	No Presentation Recommended at this Time
Sheriff	Support In-Custody Visitation Programs	Improve the delivery of programs and community services for religious, family and legal visits for in-custody persons.	Customer & Case Management	Enhancement of an existing service	150,000	150,000	150,000	150,000	0	0	0	0	0	0	300,000	300,000	No Presentation Recommended at this Time
Sheriff	Support SFSO Digital Strategic Plan	Improve the department technology based on audit recommendations from the City controller's office.	Business Specific	Enhancement of an existing service	100,000	100,000	100,000	100,000	0	0	0	0	0	0	200,000	200,000	No Presentation Recommended at this Time
Grand Total					51,956,106	41,775,021	35,480,134	34,437,990	21,268,390	20,518,390	6,380,000	6,380,000	2,649,000	2,649,000	117,733,630	105,760,401	