

Budget & Performance Subcommittee - April 7, 2023

Draft Funding Recommendations for Review and Approval

Description: The table below only reflects projects that requested General Fund support and includes draft funding recommendations for review, discussion, and approval by the COIT Budget and Performance Subcommittee for forwarding to the full Committee on Information Technology.

Grand Totals of Column Below:

				FY23-24				FY24-25				
				47,135,506	36,190,421	28,036,421	29,990,421	41,989,946	41,437,802	29,097,990	32,397,990	
Department	Project Title	Suggested Scenario Funded	Previous Allocation for FY 23-24	Total Projected Cost	GF Request	Low Scenario	High Scenario	Total Projected Cost	GF Request	Low Scenario	High Scenario	Additional Context for Recommendation Factors Considered: Department capacity and priority level; Mayoral priority; citywide impact; criticality to citywide or dept operations; ICT goal alignment; Committee feedback
Asian Art Museum	Camera Server Upgrade	No funding recommended.		250,000	250,000	-	-	-	-	-	-	Not critical to citywide or dept operations. Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact.
Asian Art Museum	Network and Server Upgrade	No funding recommended.		185,000	185,000	-	-	-	-	-	-	Not critical to citywide or dept operations. Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact.
Asian Art Museum	Wifi Upgrade	No funding recommended.		100,000	100,000	-	-	-	-	-	-	Not critical to citywide or dept operations. Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact.
Assessor-Recorder	Property Assessment and Tax Systems Replacement	Low	*Previously funded though expected to end in FY22-23	9,988,548	1,172,607	1,172,607	1,172,607	-	-	-	-	Critical to citywide operations, strong alignment with ICT goals
Board of Supervisors	Legislative Management System	Low		1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	Critical to citywide operations; Strong ICT goal alignment
City Administrator	[ADM-Digital Services] Support for Digital Security & Translation	Low	973,593	1,212,400	1,212,400	1,212,400	1,212,400	765,000	765,000	765,000	765,000	Citywide impact, ICT goal alignment
City Administrator	[ADM-Real Estate 1] City Hall Assistive Listening System Replacement - ADA Requirement	High		120,000	120,000	-	120,000	-	-	-	-	Citywide impact (numerous Departments hold public hearings at City Hall). Alignment with ICT goal of accessibility. May fit more neatly into the Capital Plan facilities upgrades.
City Administrator	[ADM-Real Estate 2] City Hall Hearing Room Audio System Upgrade	High		500,000	500,000	-	500,000	-	-	-	-	Citywide impact (numerous Departments hold public hearings at City Hall). Alignment with ICT goal of accessibility. May fit more neatly into the Capital Plan facilities upgrades.

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District Attorney	Digital Accessibility and Inclusion Project	No funding recommended.		100,000	100,000	-	-	-	-	-	-	Lower departmental priority, not fully scoped
District Attorney	Disaster Recovery Project	No funding recommended.		275,000	150,000	-	-	-	-	-	-	Lower departmental priority, not fully scoped
District Attorney	Electronic Media Discovery Project	No funding recommended.		500,000	350,000	-	-	-	-	-	-	Lower departmental priority
District Attorney	Electronic Subpoena Project	Low		282,000	282,000	282,000	282,000	-	-	-	-	Mayoral Priority. ICT goal alignment
District Attorney	eProsecutor Phase II Project	Low		150,000	125,000	125,000	125,000	-	-	-	-	Mayoral Priority. ICT goal alignment
Emergency Management	Access Control Badging System Replacement NEW	High		450,000	450,000	-	450,000	-	-	-	-	Priority/critical for dept; not typical for COIT to fund this sort of single dept facilities/equipment upgrade.
Emergency Management	Computer Aided Dispatch Replacement	Low	17,500,000	11,347,820	11,347,820	11,347,820	11,347,820	14,220,605	14,220,605	14,220,605	14,220,605	Critical to citywide operations, strong alignment with ICT goals and Mayoral priority
Emergency Management	Perimeter and Building Video Security System Replacement	High		500,000	500,000	-	500,000	-	-	-	-	Priority/critical for dept, though not typical for COIT to fund this sort of single dept facilities/equipment upgrade.
Emergency Management	Public Safety Radio Replacement Project	Low	3,858,872	3,858,872	3,858,872	3,858,872	3,858,872	3,863,872	3,863,872	3,863,872	3,863,872	Critical to citywide operations; Strong ICT goal alignment
Fine Arts Museums	Surveillance Security Systems Technology Upgrade	No funding recommended.		300,000	300,000	-	-	300,000	300,000	-	-	Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact.
Fine Arts Museums	Surveillance Technology Expansion	No funding recommended.		100,000	100,000	-	-	300,000	300,000	-	-	Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact.

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Human Resources	Disaster Service Worker Management System	High		384,000	384,000	-	384,000	-	-	-	-	Citywide impact; Strong ICT goal alignment; Lower department priority; Limited department capacity
Human Resources	Employee Access to their City (Intranet/Employee Portal)	Low		1,075,729	1,075,729	1,075,729	1,075,729	727,567	727,567	727,567	727,567	Citywide impact; Strong ICT goal alignment
Human Resources	HR Modernization: Electronic Onboarding and e-Personnel Files	Low		571,535	297,535	297,535	297,535	-	-	-	-	Citywide impact; Strong ICT goal and Mayoral priority alignment
Juvenile Probation	JUV VoIP Project	Low		1,012,000	-	-	-	-	240,000	240,000	240,000	Strong ICT goal alignment, critical to dept operations
Police	HRMS PeopleSoft to Oracle Cloud	No funding recommended.	200,000	200,000	200,000	-	-	200,000	200,000	-	-	Not critical to citywide operations. Department may have existing funds that can be allocated toward this work.
Police	NIBRS-Compliant RMS	High - partial funding		-	-	-	-	9,459,812	9,459,812		3,300,000	Position requests seem operational rather than project-specific. Department may have existing funds that can be allocated toward this work. Alignment with ICT goals. Suggest funding initial contract costs in the high-scenario.
Police	Permits and Carrying Concealed Weapons System	No funding recommended.		550,000	550,000	-	-	-	-	-	-	Not critical to citywide operations. Limited department capacity given NIBRS implementation.
Police	Recruitment Tool	No funding recommended.	200,000	200,000	200,000	-	-	-	-	-	-	Limited department capacity. Funding similar work under HR modernization that could benefit the Department.
Police Accountability	Digitization Project	No funding recommended.		550,000	535,000	-	-	-	-	-	-	Lower departmental priority. Not critical to dept operations. No citywide impact.
Police Accountability	Joint DPA and SFPD Case Tracking	No funding recommended.		150,000	150,000	-	-	-	-	-	-	Not critical to dept operations. No citywide impact.

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Sheriff	Analog Phones Migration to VoIP	No funding recommended.		100,000	100,000	-	-	100,000	100,000	-	-	Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact (this is an equipment request for telephones)
Sheriff	Broadband and Network Upgrade	No funding recommended.		100,000	100,000	-	-	100,000	100,000	-	-	Funded under DT's VOIP project
Sheriff	Citrix and Horizon VMWare Platform Upgrade	No funding recommended.		400,000	400,000	-	-	100,000	100,000	-	-	Lower departmental priority/limited department capacity
Sheriff	CLETS Interface Resiliency	No funding recommended.		150,000	150,000	-	-	-	-	-	-	Lower departmental priority/limited department capacity
Sheriff	Communicaton and Alerting Sys for Deputies	No funding recommended.		100,000	100,000	-	-	100,000	100,000	-	-	Lower departmental priority/limited department capacity
Sheriff	County Jail Fiber Redundancy	No funding recommended.		250,000	250,000	-	-	250,000	250,000	-	-	Lower departmental priority/limited department capacity
Sheriff	Current JMS Migration Support	No funding recommended.		180,000	180,000	-	-	180,000	180,000	-	-	Lower departmental priority/limited department capacity
Sheriff	Digital and Forensic Evidence System	No funding recommended.		300,000	300,000	-	-	100,000	100,000	-	-	Lower departmental priority/limited department capacity
Sheriff	Learning Management System	No funding recommended.		150,000	150,000	-	-	100,000	100,000	-	-	Lower departmental priority/limited department capacity
Sheriff	Litigation Hold and Court Document System	No funding recommended.		200,000	200,000	-	-	100,000	100,000	-	-	Lower departmental priority/limited department capacity
Sheriff	Meet City Wide Cybersecurity Compliance	No funding recommended.		250,000	250,000	-	-	250,000	250,000	-	-	Lower departmental priority/limited department capacity
Sheriff	New Jail Management System	Low	1,554,582	1,868,102	1,868,102	1,868,102	1,868,102	1,868,102	1,868,102	1,868,102	1,868,102	Strong ICT goal alignment, critical to dept operations

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Sheriff	Paperless Documents Management	No funding recommended.		100,000	100,000	-	-	100,000	100,000	-	-	Lower departmental priority/limited department capacity
Sheriff	Records Management System	Low		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	Strong ICT goal alignment, critical to dept operations
Sheriff	Sheriff -JUSTIS Migration to City Govt. Cloud	No funding recommended.		250,000	250,000	-	-	250,000	250,000	-	-	Low departmental priority/limited department capacity
Sheriff	Sheriff Public Facing Mobile App	No funding recommended.		100,000	100,000	-	-	100,000	100,000	-	-	Low departmental priority/limited department capacity
Sheriff	Support In-Custody Visitation Programs	No funding recommended.		150,000	150,000	-	-	150,000	150,000	-	-	Low departmental priority/limited department capacity
Sheriff	Support SFSO Digital Strategic Plan	No funding recommended.		100,000	100,000	-	-	100,000	100,000	-	-	Low departmental priority/limited department capacity
Technology	Cloud Center of Excellence	Low	1,014,000	1,400,000	1,371,856	1,371,856	1,371,856	1,300,000	1,257,856	1,257,856	1,257,856	Critical to citywide operations, strong alignment with ICT goals
Technology	Data Center Resiliency	Low	800,000	675,000	675,000	675,000	675,000	380,000	380,000	380,000	380,000	Critical to citywide operations, strong alignment with ICT goals
Technology	JUSTIS Data Center of Excellence	Low	1,090,400	1,369,500	1,369,500	1,369,500	1,369,500	1,324,988	1,324,988	1,324,988	1,324,988	Critical to citywide operations, strong alignment with ICT goals
Technology	Telecom and LAN Modernization	Low	1,283,400	1,380,000	1,380,000	1,380,000	1,380,000	3,200,000	3,200,000	3,200,000	3,200,000	Critical to citywide operations, strong alignment with ICT goals
Treasurer-Tax Collector	Empty Homes Tax	Low		1,000,000	500,000	500,000	500,000	1,500,000	750,000	750,000	750,000	Strong alignment with ICT goals
Sheriff Accountability	Deputy Case Portal	No funding recommended.		150,000	150,000	-	-	-	-	-	-	Not critical to dept operations or citywide operations. Limited department capacity.