Budget & Performance Subcommittee - April 7, 2023

Draft Project Approval Recommendations for Review and Approval

Description: The table below reflects all projects submitted and draft recommendations for approval for review by the COIT Budget and Performance Subcommittee for forwarding to the full Committee on Information Technology.

			Grand Totals of Column Below:						
			109,515,082	**98,257,118**	**35,681,877**	**7,228,880**	**3,497,880**	**254,180,837**	
Department	**Project Title**	**Project Objective**	**FY 23-24 Total Projected Cost**	**FY 24-25 Total Projected Cost**	**FY 25-26 Total Projected Cost**	**FY 26-27 Total Projected Cost**	**FY 27-28 Total Projected Cost**	**Total 5-Yr Projected Cost**	**Proposed Recommendation**
Airport	SFO CyberDefense	The Airport must take corrective action to address several critical and high-risk vulnerabilities identified by a Controller's City Services Auditor (CSA) cyber-security assessment. This effort focuses on integration of cyber defense and network operations.	1,335,000	165,000	-	-	-	1,500,000	Approve project.
Asian Art Museum	Camera Server Upgrade	Requesting funds to replace old camera storage servers.	250,000	-	-	-	-	250,000	Approve project. Funding recommendation provided on separate sheet.
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.	185,000	-	-	-	-	185,000	Approve project. Funding recommendation provided on separate sheet.
Asian Art Museum	Wifi Upgrade	Replace outdated wifi access points.	100,000	-	-	-	-	100,000	Approve project. Funding recommendation provided on separate sheet.
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.	9,988,548	-	-	-	-	9,988,548	Approve project. Funding recommendation provided on separate sheet.
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.	1,000,000	-	-	-	-	1,000,000	Approve project. Funding recommendation provided on separate sheet.
Child Support Services	Server Room Relocation	The objective of the project is to realize the second phase of the department's consolidation plan to reduce its footprint at its main office location, thereby reducing rent and lease costs.	1,400,000	-	-	-	-	1,400,000	Approve project.
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.	1,212,400	765,000	-	-	-	1,977,400	Approve project. Funding recommendation provided on separate sheet.

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City Administrator	[ADM-Real Estate 1] City Hall Assistive Listening System Replacement - ADA Requirement	A working Assistive Listening is an ADA requirement for City Hall Hearing Rooms.	120,000	-	-	-	-	120,000	Approve project. Funding recommendation provided on separate sheet.
City Administrator	[ADM-Real Estate 2] City Hall Hearing Room Audio System Upgrade	City Hall Hearing Room audio system upgrade.	500,000	-	-	-	-	500,000	Approve project. Funding recommendation provided on separate sheet.
Controller	Banking Services	City recently transitioned to a new bank and must test and improve functionality with the new bank.	700,000	-	-	-	-	700,000	Approve project.
Controller	GASB 87 Lease Accounting SW	The Governmental Accounting Standards Board (GASB) is the latest lease accounting and financial reporting standard established. The purpose of this project is to implement state of the art SW.	150,000	75,000	-	-	-	225,000	Approve project.
Controller	Multiple Business Units	The purpose of this project is to add multiple business units to the city's financial system to improve system performance.	700,000	800,000	-	-	-	1,500,000	Approve project.
Controller	Citywide Adoption & Business Process Standardization	Increase adoption and departmental standardization for SF Procurement.	125,000	-	-	-	-	125,000	Approve project.
Controller	Document management	The project purpose is to identify and improve the management of documents, forms, etc., within the system for internal and external stakeholders.	125,000	-	-	-	-	125,000	Approve project.
Controller	Implementation of a ServiceDesk Chatbot	Deploy a chatbot to help respond to end user questions.	250,000	-	-	-	-	250,000	Approve project.
Controller	Organizational Transformation	Division wide initiative to review current practices, identify practices that could be improved and implement proposals to improve systems' performance and end user experience.	250,000	-	-	-	-	250,000	Approve project.
Controller	PeopleSoft Upgrade Projects	PeopleSoft System needs to be updated regularly to provide latest images, patching, etc…	1,300,000	1,200,000	-	-	-	2,500,000	Approve project.
Controller	Prior Pay Period Adjustment	Improve system functionality to improve processing of prior pay period adjustments.	250,000	-	-	-	-	250,000	Approve project.

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Controller	Public Integrity	This is to improve compliance with city's procurement policies.	300,000	-	-	-	-	300,000	Approve project.
Controller	Service Desk & Software Development LifeCycle tool	Provide greater services to users of the Department's Supplier Support Team.	250,000	-	-	-	-	250,000	Approve project.
Controller	SF Budget System Post Go Live Enhancements	Enhance the Department SF's Budget System	400,000	-	-	-	-	400,000	Approve project.
Controller	SF Employee Self-Service Portal Enhancements	Provide greater functionality to end users of the Employee Portal	400,000	-	-	-	-	400,000	Approve project.
Controller	Supplier & Customer Contract Equity	Improve equity functionality for procurement	300,000	-	-	-	-	300,000	Approve project.
Controller	Supplier Contract Management Enhancements	Improve System Functionality for end users.	375,000	375,000	-	-	-	750,000	Approve project.
Controller	Supplier Equity and other SF City Partner Portal Enhancements	Provide greater equity functionality in the City's Supplier Portal	350,000	-	-	-	-	350,000	Approve project.
District Attorney	Digital Accessibility and Inclusion Project	Meet the COIT requirements for DAIS for city websites.	100,000	-	-	-	-	100,000	Approve project. Funding recommendation provided on separate sheet.
District Attorney	Disaster Recovery Project	Implement a disaster recovery (DR) solution to support DAT's mission critical applications.	275,000	-	-	-	-	275,000	Approve project. Funding recommendation provided on separate sheet.
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.	500,000	-	-	-	-	500,000	Approve project. Funding recommendation provided on separate sheet.
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.	282,000	-	-	-	-	282,000	Approve project. Funding recommendation provided on separate sheet.
District Attorney	eProsecutor Phase II Project	The objective of this project is to implement system enhancements to the Departments case management system.	150,000	-	-	-	-	150,000	Approve project. Funding recommendation provided on separate sheet.

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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.	450,000	-	-	-	-	450,000	Approve project. Funding recommendation provided on separate sheet.
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.	11,347,820	14,220,605	12,059,518	3,000,000	-	40,627,943	Approve project. Funding recommendation provided on separate sheet.
Emergency Management	HSOC Street Crisis Pilot Project with SimTech	This project pilots the Show The Way mobile application to strengthen communication and connections between street response teams in the field and expedites information sharing needed to reduce duplication of and increase efficiency of services when multiple teams interact with the same people/clients in the street.	250,000	-	-	-	-	250,000	Approve project.
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.	500,000	-	-	-	-	500,000	Approve project. Funding recommendation provided on separate sheet.
Emergency Management	Phone recording and Logger for E911 phone system	Upgrade the E911 phone recorder and logger as the current version will no longer be supported at the end of 2023	800,000	-	-	-	-	800,000	Approve project.
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.	3,858,872	3,863,872	3,868,872	-	-	11,591,616	Approve project. Funding recommendation provided on separate sheet.
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.	300,000	300,000	-	-	-	600,000	Approve project. Funding recommendation provided on separate sheet.
Fine Arts Museums	Surveillance Technology Expansion	Expand our surveillance capabilities in the Legion of Honor.	100,000	300,000	-	-	-	400,000	Approve project. Funding recommendation provided on separate sheet.
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.	384,000	-	-	-	-	384,000	Approve project. Funding recommendation provided on separate sheet.
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.	1,075,729	727,567	-	-	-	1,803,296	Approve project. Funding recommendation provided on separate sheet.
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.	571,535	-	-	-	-	571,535	Approve project. Funding recommendation provided on separate sheet.

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Human Services Agency	CalSAWS Lobby Kiosks	Purchase and install self service kiosks into HSA client lobbies for the new State Automated Welfare System (SAWS) scheduled to go live in October 2023.	493,907	82,880	82,880	82,880	82,880	825,427	Approve project.
Human Services Agency	Laptop Refresh	Refreshing laptop and desktops on a 3 year refresh cycle	766,000	766,000	766,000	766,000	766,000	3,830,000	Approve project.
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.	1,012,000	-	-	-	-	1,012,000	Approve project. Funding recommendation provided on separate sheet.
Mayor	DAHLIA San Francisco Housing Portal	Simplify the process of finding and applying for affordable housing in San Francisco by providing accessible online tools. Enhance efficiency and security of running affordable housing programs.	1,500,000	-	-	-	-	1,500,000	Approve project.
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.	200,000	200,000	-	-	-	400,000	Approve project. Funding recommendation provided on separate sheet.
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).	-	9,459,812	7,644,607	-	-	17,104,419	Approve project. Funding recommendation provided on separate sheet.
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.	550,000	-	-	-	-	550,000	Approve project. Funding recommendation provided on separate sheet.
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.	200,000	-	-	-	-	200,000	Approve project. Funding recommendation provided on separate sheet.
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.	550,000	-	-	-	-	550,000	Approve project. Funding recommendation provided on separate sheet.
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.	150,000	-	-	-	-	150,000	Approve project. Funding recommendation provided on separate sheet.
Public Health	Electronic Health Record (Epic) Implementation Wave 3 & 4	Implement Epic EHR to additional programs and improve delivery of services through deploying product upgrades	45,340,669	46,033,292	-	-	-	91,373,961	Approve project.

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Public Utilities Commission	Customer Service Bureau (CSB) Support Technology	Transform the Customer Service experience at the SFPUC by modernizing technology and enabling the optimization of business processes to align with current and future Customer Service needs and bring increased operational effectiveness.	2,600,000	5,800,000	5,800,000			14,200,000	Approve project.
Public Utilities Commission	Cyber Security	Continue to build upon our existing Cyber Security investments through capability maturity to ensure consistent Cyber Security protections enterprise-wide; while leveraging a Risk-based approach to focus Cyber Security efforts.	449,000					449,000	Approve project.
Public Utilities Commission	Data Maturity Initiative	Increase awareness, understanding and availability of data throughout the organization to support strategic decision making. Develop baseline understanding of existing data sources and reporting functionality, define business priorities and requirements, identify resources, level-of-effort and road map, develop governance structure to support & maintain technology associated with making more data available for decision making. Identify, select, implement, train and support users on new and existing technologies.	250,000					250,000	Approve project.
Public Utilities Commission	Develop SFPUC Human Resources Services (HRS) & ServiceNow (or similar) system	Develop SFPUC Human Resources Services (HRS) process/technology strategy, implementation of the resulting HRS analysis systems. Implementation of ServiceNow (or similar) system for employee lifecycle, payroll, labor and employee relations	120,000	120,000	120,000			360,000	Approve project.
Recreation and Parks	Migrate legacy HR system (PFS) to modern application	Replace legacy system that manages Personnel, Payroll, Training and other functionalities with a modern application.	100,000	100,000	-	-	-	200,000	Approve project.
Sheriff	Analog Phones Migration to VoIP	To help the Sheriff migrate from the old PBX analog phones system to the new City VoIP system.	100,000	100,000	-	-	-	200,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Broadband and Network Upgrade	Support the current and future Sheriff programs delivered through streaming and internet services.	100,000	100,000	-	-	-	200,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Citrix and Horizon VMWare Platform Upgrade	Meet compliance and improve jail operations and services delivery.	400,000	100,000	-	-	-	500,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	CLETS Interface Resiliency	Interface to the California Law Enforcement Telecommunications System that provide access to other law enforcement agencies databases	150,000	-	-	-	-	150,000	Approve project. Funding recommendation provided on separate sheet.

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Sheriff	Communicaton and Alerting Sys for Deputies	Enhance secure communication for Sheriff command staff and his deputies	100,000	100,000	-	-	-	200,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	County Jail Fiber Redundancy	Support county jail operations and improve network resiliency.	250,000	250,000	-	-	-	500,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Current JMS Migration Support	Support the Sheriff in transitioning the department to the new JMS.	180,000	180,000	180,000	-	-	540,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Digital and Forensic Evidence System	Improve evidence handling and forensics management for cases and or court appearances.	300,000	100,000	-	-	-	400,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Learning Management System	Deliver training and educational needs to personnel to serve its clients and improve community engagement.	150,000	100,000	-	-	-	250,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Litigation Hold and Court Document System	Improve sheriff legal processes for tracking caseloads, litigation hold, court documents management and eDiscovery	200,000	100,000	-	-	-	300,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Meet City Wide Cybersecurity Compliance	Meet city ordinances for departments cybersecurity compliance	250,000	250,000	250,000	-	-	750,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	New Jail Management System	Improve data processes vital in developing policies that better utilize resources and improve public safety	1,868,102	1,868,102	-	-	-	3,736,204	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Paperless Documents Management	Improve record retention and public interactions	100,000	100,000	-	-	-	200,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Records Management System	Meet the law enforcement agency new FBI reporting mandates. Improve patrol, field and dispatch records management and incident reporting.	500,000	500,000	-	-	-	1,000,000	Approve project. Funding recommendation provided on separate sheet.
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.	250,000	250,000	-	-	-	500,000	Approve project. Funding recommendation provided on separate
Sheriff	Sheriff Public Facing Mobile App	Deliver the department services to the community through the Sheriff mobile application.	100,000	100,000	-	-	-	200,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff	Support In-Custody Visitation Programs	Improve the delivery of programs and community services for religious, family and legal visits for in-custody persons.	150,000	150,000	-	-	-	300,000	Approve project. Funding recommendation provided on separate sheet.

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Sheriff	Support SFSO Digital Strategic Plan	Improve the department technology based on audit recommendations from the City controller's office.	100,000	100,000	-	-	-	200,000	Approve project. Funding recommendation provided on separate sheet.
Technology	Cloud Center of Excellence	Transitioning to cloud platforms to support growing department needs of modern services for their business systems.	1,400,000	1,300,000	-	-	-	2,700,000	Approve project. Funding recommendation provided on separate sheet.
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.	675,000	380,000	380,000	380,000	380,000	2,195,000	Approve project. Funding recommendation provided on separate sheet.
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.	1,369,500	1,324,988	1,300,000	1,300,000	1,300,000	6,594,488	Approve project. Funding recommendation provided on separate sheet.
Technology	Telecom and LAN Modernization	Replacing the legacy Avaya Telecom systems with modern Voice Over IP (VoIP).	1,380,000	3,200,000	2,480,000	1,700,000	969,000	9,729,000	Approve project. Funding recommendation provided on separate sheet.
Treasurer-Tax Collector	Empty Homes Tax	Implement Empty Homes Tax, which was passed by the votes in November 2022	1,000,000	1,500,000	750,000	-	-	3,250,000	Approve project. Funding recommendation provided on separate sheet.
Sheriff Accountability	Deputy Case Portal	Develop a web portal that allows Sheriff Deputies to look up the status of their cases and review past case findings.	150,000	-	-	-	-	150,000	Approve project. Funding recommendation provided on separate sheet.
Rent Arbitration Board	Rent Board Modernization	Bring the Rent Board's daily operations to a new and modern workflow which will benefit both internal and external stakeholders.	750,000	750,000	-	-	-	1,500,000	Approve project.