Committee on Information Technology - April 20th, 2023 Meeting

FY 2023-25 COIT Budget & Performance Subcommittee Recommendations

Department	Project Title	FY 2022-24 Budget		FY 2023-24 Proposed Budget				FY 2024-25 Proposed Budget				Proposed Recommendation	Additional Notes on Funding Recommendations
		FY 2022-23 Funding Received	FY23-24 COIT Recommended Allocation	Total Projected Cost	General Fund (GF) Request	Low Scenario GF Allocation	High Scenario GF Allocation	Total Projected Cost	General Fund (GF) Request	Low Scenario GF Allocation	High Scenario GF Allocation		
Airport	SFO CyberDefense			1,335,000	-		-	165,000	-		-	Approve project.	
Asian Art Museum	Camera Server Upgrade			250,000	250,000	-	-	-	-	-	-	Approve project.	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			185,000	185,000	-	-	-	-	-	-	Approve project.	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			100,000	100,000	-	-	-	-	-	-	Approve project.	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	1,786,958		9,988,548	1,172,607	1,172,607	1,172,607	-	-	-	-	Approve project.	Critical to citywide operations, strong alignment with ICT goals
Board of Supervisors	Legislative Management System			1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	Approve project.	Critical to citywide operations, strong alignment with ICT goals
Child Support Services	Server Room Relocation			1,400,000	-	-	-	-	-		-	Approve project.	
City Administrator	[ADM-Digital Services] Support for Digital Security & Translation	973,167	973,593	1,212,400	1,212,400	1,212,400	1,212,400	765,000	765,000	765,000	765,000	Approve project.	Citywide impact, strong alignment with ICT goals
City Administrator	[ADM-Real Estate 1] City Hall Assistive Listening System Replacement - ADA Requirement			120,000	120,000	-	120,000	-	-	-	-	Approve project.	Citywide impact. Alignment with ICT goal of accessibility. Though given this is more of a facilities upgrade, not typical for COIT to fund.
City Administrator	[ADM-Real Estate 2] City Hall Hearing Room Audio System Upgrade			500,000	500,000	-	500,000	-	-	-	-	Approve project.	Citywide impact. Alignment with ICT goal of accessibility. Though given this is more of a facilities upgrade, not typical for COIT to fund.
Controller	Banking Services			700,000	-	-	-	-	-		-	Approve project.	

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Controller	GASB 87 Lease Accounting SW			150,000	-	-	-	75,000	-		-	Approve project.	
Controller	Multiple Business Units			700,000	-	-	-	800,000	-		-	Approve project.	
Controller	Citywide Adoption & Business Process Standardization			125,000	-	-	-	-	-		-	Approve project.	
Controller	Document management			125,000	-	-	-	-	-		-	Approve project.	
Controller	Implementation of a ServiceDesk Chatbot			250,000	-	-	-	-	-		-	Approve project.	
Controller	Organizational Transformation			250,000	-	-	-	-	-		-	Approve project.	
Controller	PeopleSoft Upgrade Projects			1,300,000	-	-	-	1,200,000	-		-	Approve project.	
Controller	Prior Pay Period Adjustment			250,000	-	-	-	-	-		-	Approve project.	
Controller	Public Integrity			300,000	-	-	-	-	-		-	Approve project.	
Controller	Service Desk & Software Development LifeCycle tool			250,000	-	-	-	-	-		-	Approve project.	
Controller	SF Budget System Post Go Live Enhancements			400,000	-	-	-	-	-		-	Approve project.	
Controller	SF Employee Self-Service Portal Enhancements			400,000	-	-	-	-	-		-	Approve project.	
Controller	Supplier & Customer Contract Equity			300,000	-	-	-	-	-		-	Approve project.	
Controller	Supplier Contract Management Enhancements			375,000	-	-	-	375,000	-		-	Approve project.	
Controller	Supplier Equity and other SF City Partner Portal Enhancements			350,000	-	-	-	-	-		-	Approve project.	

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District Attorney	Digital Accessibility and Inclusion Project			100,000	100,000	-	-	-	-	-	-	Approve project.	Lower departmental priority, not fully scoped
District Attorney	Disaster Recovery Project			275,000	150,000	-	-	-	-	-	-	Approve project.	Lower departmental priority, not fully scoped
District Attorney	Electronic Media Discovery Project			500,000	350,000	-	-	-	-	-	-	Approve project.	Lower departmental priority
District Attorney	Electronic Subpoena Project			282,000	282,000	282,000	282,000	-	-	-	-	Approve project.	Mayoral Priority. ICT goal alignment
District Attorney	eProsecutor Phase II Project			150,000	125,000	125,000	125,000	-	-	-	-	Approve project.	Mayoral Priority. ICT goal alignment
Emergency Management	Access Control Badging System Replacement NEW			450,000	450,000	-	450,000	-	-	-	-	Approve project.	Priority/critical for dept, though not typical for COIT to fund this sort of single dept facilities/equipment upgrade.
Emergency Management	Computer Aided Dispatch Replacement	11,700,000	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	Approve project.	Critical to citywide operations, strong alignment with ICT goals and Mayoral priority
Emergency Management	HSOC Street Crisis Pilot Project with SimTech			250,000	-	-	-	-	-		-	Approve project.	
Emergency Management	Perimeter and Building Video Security System Replacement			500,000	500,000	-	500,000	-	-	-	-	Approve project.	Priority/critical for dept, though not typical for COIT to fund this sort of single dept facilities/equipment upgrade.
Emergency Management	Phone recording and Logger for E911 phone system			800,000	-	-	-	-	-		-	Approve project.	
Emergency Management	Public Safety Radio Replacement Project	3,853,872	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	Approve project.	Critical to citywide operations; Strong ICT goal alignment
Fine Arts Museums	Surveillance Security Systems Technology Upgrade			300,000	300,000	-	-	300,000	300,000	-	-	Approve project.	Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact.
Fine Arts Museums	Surveillance Technology Expansion			100,000	100,000	-	-	300,000	300,000	-	-	Approve project.	Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact.
Human Resources	Disaster Service Worker Management System			384,000	384,000	-	384,000	-	-	-	-	Approve project.	Citywide impact; Strong ICT goal alignment; Lower department priority

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Human Resources	Employee Access to their City (Intranet/Employee Portal)			1,075,729	1,075,729	1,075,729	1,075,729	727,567	727,567	727,567	727,567	Approve project. Recommend coordination between DT, PUC, and DHR on platform procurement and build.	Citywide impact; Strong ICT goal alignment
Human Resources	HR Modernization: Electronic Onboarding and e-Personnel Files	474,000		571,535	297,535	297,535	297,535	-	-	-	-	Approve project. Recommend use of DT enterprise agreement.	Citywide impact; Strong ICT goal and Mayoral priority alignment
Human Services Agency	CalSAWS Lobby Kiosks			493,907	-	-	-	82,880	-		-	Approve project.	
Human Services Agency	Laptop Refresh			766,000	-	-	-	766,000	-		-	Approve project.	
Juvenile Probation	JUV VoIP Project			1,012,000	-	-	-	-	240,000	240,000	240,000	Approve project.	Strong ICT goal alignment (an extension of DT's VOIP Major IT project), critical to dept operations
Mayor	DAHLIA San Francisco Housing Portal			1,500,000	-	-	-	-	-		-	Approve project.	
Police	HRMS PeopleSoft to Oracle Cloud	555,000	200,000	200,000	200,000	-	-	200,000	200,000	-	-	Approve project.	Not critical to citywide operations. Department may have existing funds that can be allocated toward this work.
Police	NIBRS-Compliant RMS	5,000,000 (budgeted, but not from COIT allocation)		-	-	-	-	9,459,812	9,459,812		3,300,000	Approve project. Recommend coordination between SHF & POL on platform procurement and build.	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			550,000	550,000	-	-	-	-	-	-	Approve project.	Not critical to citywide operations. Limited department capacity given concurrently running projects.
Police	Recruitment Tool	480,000	200,000	200,000	200,000	-	-	-	-	-	-	Approve project. Recommend coordinating with DHR on procurment of platform and build given ongoing HR Modernization project.	Limited department capacity. Funding similar work under HR modernization that could benefit the Department.
Police Accountability	Digitization Project			550,000	535,000	-	-	-	-	-	-	Approve project. Suggest review of record retention policy and consider use of existing platform contract.	Not critical to dept operations. No citywide impact.
Police Accountability	Joint DPA and SFPD Case Tracking			150,000	150,000	-	-	-	-	-	-	Approve project.	Not critical to dept operations. No citywide impact.

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Public Health	Electronic Health Record (Epic) Implementation Wave 3 & 4			45,340,669	-	-	-	46,033,292	-		-	Approve project.	
Public Utilities Commission	Customer Service Bureau (CSB) Support Technology			2,600,000		-	-	5,800,000			-	Approve project.	
Public Utilities Commission	Cyber Security			449,000		-	-				-	Approve project.	
Public Utilities Commission	Data Maturity Initiative			250,000		-	-				-	Approve project.	
Public Utilities Commission	Develop SFPUC Human Resources Services (HRS) & ServiceNow (or similar) system			120,000		-	-	120,000			-	Approve project. Recommend coordination between DT, PUC, and DHR on platform procurement and build.	
Recreation and Parks	Migrate legacy HR system (PFS) to modern application			100,000	-	-	-	100,000	-		-	Approve project. Recommend coordination between DT, DHR, and Rec Park on procurement of platform and build.	
Rent Arbitration Board	Rent Board Modernization			750,000	-	-	-	750,000	-		-	Approve project.	
Sheriff	Analog Phones Migration to VoIP			100,000	100,000	-	-	100,000	100,000	-	-	Approve project.	Not typical for COIT to fund this sort of one-off dept equipment request with no citywide impact (this is an equpment request for telephones)
Sheriff	Broadband and Network Upgrade			100,000	100,000	-	-	100,000	100,000	-	-	Approve project.	Funded under DT's VOIP project
Sheriff	Citrix and Horizon VMWare Platform Upgrade			400,000	400,000	-	-	100,000	100,000	-	-	Approve project.	Lower departmental priority/limited department capacity
Sheriff	CLETS Interface Resiliency			150,000	150,000	-	-	-	-	-	-	Approve project.	Lower departmental priority/limited department capacity
Sheriff	Communicaton and Alerting Sys for Deputies			100,000	100,000	-	-	100,000	100,000	-	-	Approve project.	Lower departmental priority/limited department capacity
Sheriff	County Jail Fiber Redundancy			250,000	250,000	-	-	250,000	250,000	-	-	Approve project.	Lower departmental priority/limited department capacity

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Sheriff	Current JMS Migration Support			180,000	180,000	-	-	180,000	180,000	-	-	Approve project.	Lower departmental priority/limited department capacity
Sheriff	Digital and Forensic Evidence System			300,000	300,000	-	-	100,000	100,000	-	-	Approve project.	Lower departmental priority/limited department capacity
Sheriff	Learning Management System			150,000	150,000	-	-	100,000	100,000	-	-	Approve project.	Lower departmental priority/limited department capacity
Sheriff	Litigation Hold and Court Document System			200,000	200,000	-	-	100,000	100,000	-	-	Approve project.	Lower departmental priority/limited department capacity
Sheriff	Meet City Wide Cybersecurity Compliance			250,000	250,000	-	-	250,000	250,000	-	-	Approve project.	Lower departmental priority/limited department capacity
Sheriff	New Jail Management System	1,280,045	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	Approve project.	Strong ICT goal alignment, critical to dept operations
Sheriff	Paperless Documents Management			100,000	100,000	-	-	100,000	100,000	-	-	Approve project. Suggest review of record retention policy and consider use of existing platform contract.	Lower departmental priority/limited department capacity
Sheriff	Records Management System			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	Approve project. Recommend coordination between SHF & POL on platform procurement and build.	Strong ICT goal alignment, critical to dept operations
Sheriff	Sheriff -JUSTIS Migration to City Govt. Cloud			250,000	250,000	-	-	250,000	250,000	-	-	Approve project.	Low departmental priority/limited department capacity
Sheriff	Sheriff Public Facing Mobile App			100,000	100,000	-	-	100,000	100,000	-	-	Approve project.	Low departmental priority/limited department capacity
Sheriff	Support In-Custody Visitation Programs			150,000	150,000	-	-	150,000	150,000	-	-	Approve project.	Low departmental priority/limited department capacity
Sheriff	Support SFSO Digital Strategic Plan			100,000	100,000	-	-	100,000	100,000	-	-	Approve project.	Low departmental priority/limited department capacity
Sheriff Accountability	Deputy Case Portal			150,000	150,000	-	-	-	-	-	-	Approve project.	Not critical to dept operations or citywide operations. Limited department capacity.
Technology	Cloud Center of Excellence	1,314,000	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	Approve project.	Critical to citywide operations, strong alignment with ICT goals
Technology	Data Center Resiliency	950,000	800,000	675,000	675,000	675,000	675,000	380,000	380,000	380,000	380,000	Approve project.	Critical to citywide operations, strong alignment with ICT goals

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Technology	JUSTIS Data Center of Excellence	1,002,000	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	Approve project.	Critical to citywide operations, strong alignment with ICT goals
Technology	Telecom and LAN Modernization	1,533,000	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	Approve project.	Critical to citywide operations, strong alignment with ICT goals
Treasurer-Tax Collector	Empty Homes Tax			1,000,000	500,000	500,000	500,000	1,500,000	750,000	750,000	750,000	Approve project.	Strong alignment with ICT goals
	Grand Totals:			109,515,082	36,190,421	28,036,421	29,990,421	98,257,118	41,437,802	29,097,990	32,397,990		