



City and County of San Francisco

Committee on Information Technology

Regular Meeting

April 18, 2024

Meeting Broadcast & Public Comment

- Today's meeting will be broadcast live via WebEx. Link can be found on the COIT website at sf.gov/COIT
- Public commenters who are participating remotely can join the WebEx or call 415-655-0001 and use access code 2660 497 8695 and webinar password COIT (2648 from phones).
- To speak when public comment is open, dial *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 March 21, 2024 Meeting Minutes (Action Item)
5. Review and Approve Technology Projects and Funding Recommendations for FY 2024-2025 and FY 2025-2026 (Action Item)
6. Chair Update
7. CIO Update
8. Adjournment

Item Number 3

General Public Comment

Item Number 4

Approval of the March 21, 2024 Meeting Minutes

(Action Item)

Item Number 5

Review and Approve Technology Projects and Funding Recommendations for FY 2024-2025 and FY 2025-2026 (Action Item)

Base Budget Impact on COIT

- The City faces a \$789 million General Fund deficit in the next two fiscal years
- The Mayor asked GF departments to propose 10% ongoing cuts for FY24-25 and FY 25-26 with an additional 5% contingency
- COIT's Base Budget Allocation of \$26.5 million for FY24-25 may also be impacted by the General Fund deficit

Prioritizing Funding

Given the financial climate, recommendations prioritize funding for projects that are clearly:

1. Critical to City operations and/or have citywide impact
2. Strongly aligned with Mayoral priorities and/or ICT goals
3. Within the Department's capacity to begin implementation within the next budget cycle

Recommending Two Scenarios

Low Scenario: Assumes COIT's Base Allocation of \$26.5m will be reduced by \$1.1m in FY24-25 with an increase of 10% in FY 25-26

High Scenario: Assumes Base funding of \$26.5m in FY24-25, with an increase back up to ICT level planning in FY25-26

Overview of Recommendations

	No. of Projects	FY 24-25 Proposed Budget (millions)	FY 25-26 Proposed Budget (millions)
Projects Submitted to COIT for Review	54	\$54.7	\$51.2
Projects Requesting COIT Allocation	33	\$39.3	\$43.6
Low Scenario COIT Allocation Recs	16	\$25.4	\$29.1
High Scenario COIT Allocation Recs	17 to 27	\$26.6	\$46.6

Overview of Recommendations

- Both scenarios fund 4 Major IT Projects & 2 new Annual projects

- ASR Property Assessment and Tax System
- DEM Computer Aided Dispatch Replacement
- DEM Public Safety Radio Replacement Project
- Business Tax Application
- Disaster Recovery for Critical Applications
- AI Evaluation and Support

Low Scenario	FY 24-25 Proposed Budget (\$)	FY 25-26 Proposed Budget (\$)
Annual Allocation	8,772,001	8,317,202
Major IT Allocation	16,584,572	20,813,872
Grand Total	25,356,573	29,131,074

High Scenario	FY 24-25 Proposed Budget (\$)	FY 25-26 Proposed Budget (\$)
Annual Allocation	9,938,442	15,788,199
Major IT Allocation	16,684,572	30,859,772
Grand Total	26,623,014	46,647,971

Low Scenario Projects

Department	Project Title	FY24-25 GF Allocation	FY25-26 GF Allocation	Additional Context for Recommendation
Assessor-Recorder	Property Assessment and Tax Systems Replacement	920,700	1,750,000	Critical to citywide operations, strong alignment with ICT goals
City Administrator	[ADM-Digital Services] Quality & accessibility funding for migration of City websites	912,100	912,100	Citywide impact, ICT goal alignment
Emergency Management	Computer Aided Dispatch Replacement	10,700,000	13,000,000	Critical to citywide operations, strong alignment with ICT goals and Mayoral priority
Emergency Management	Public Safety Radio Replacement Project	3,963,872	3,963,872	Critical to citywide operations; Strong ICT goal alignment
Human Resources	Employee Access to their City (Intranet/Employee Portal)	1,000,000	300,000	Citywide impact; Strong ICT goal alignment
Human Resources	HR Modernization: Electronic Onboarding and e-Personnel Files	500,000	500,000	Citywide impact; Strong ICT goal and Mayoral priority alignment
Juvenile Probation	JUV VoIP Project	240,000	-	Strong ICT goal alignment, critical to dept operations
Juvenile Probation	Rubrik Online Archiving System	180,000	-	Strong ICT goal alignment

Low Scenario Projects

Department	Project Title	FY24-25 GF Allocation	FY25-26 GF Allocation	Additional Context for Recommendation
Sheriff	New Jail Management System	1,868,102	1,868,102	Strong ICT goal alignment, critical to dept operations
Technology	JUSTIS Program	-	1,200,000	Strong ICT goal alignment, critical to dept operations
Technology	Cloud Center of Excellence	1,074,800	1,100,000	Critical to citywide operations, strong alignment with ICT goals
Technology	Data Center Resiliency	260,000	210,000	Critical to citywide operations, strong alignment with ICT goals
Technology	Disaster Recovery for Critical Apps	977,000	977,000	Critical to citywide operations, strong alignment with ICT goals
Technology	AI Evaluation and Support	1,100,000	1,250,000	Critical to citywide operations, strong alignment with ICT goals
Technology	VOIP and LAN Modernization	-	1,100,000	Critical to citywide operations, strong alignment with ICT goals
Treasurer-Tax Collector	Business Tax Application	1,000,000	1,000,000	Strong alignment with ICT goals
Treasurer-Tax Collector	Empty Homes Tax	510,000	-	Strong alignment with ICT goals

High Scenario Projects

Department	Project Title	FY24-25 GF Allocation	FY25-26 GF Allocation	Additional Context for Recommendation
City Administrator	Digital building permit application platform (Phase 1 - PTS/Accela replacement)	-	1,500,000	Project is critical to Citywide operations and the project has strong alignment with ICT goals
City Administrator	Permitting Database Replacement	-	1,000,000	Project is critical to Citywide operations and the project has strong alignment with ICT goals
District Attorney	Electronic Subpoena Solution	341,440	-	Mayoral Priority and aligns with ICT goals
District Attorney	Digital Evidence Management System (DEMS)	-	243,200	Aligns with ICT goals
Emergency Management	Perimeter and Building Video Security System Replacement	-	500,000	Priority/critical for dept, though not typical for COIT to fund this sort of single dept facilities/equipment upgrade.
Emergency Management	Citywide Data Center Certification Project	-	155,000	Citywide impact with strong alignment to ICT Goals

High Scenario Projects

Department	Project Title	FY24-25 GF Allocation	FY25-26 GF Allocation	Additional Context for Recommendation
Human Resources	Disaster Service Worker Management System	-	370,000	Citywide impact; Strong ICT goal alignment; Lower department priority; Limited department capacity
Police	NIBRS-Compliant RMS	-	7,000,000	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 in the high scenario if the resources are available.
Police Accountability	Joint DPA & SFPD sharing data	150,000	-	Mayoral Priority and aligns with ICT goals
Sheriff	Server backup and recovery software and hardware system	-	350,000	Project is critical to department operations and is aligned with the ICT goals

Additional Budget & Performance Committee Recommendations

1. Projects should consult with and take advantage of DT's enterprise agreements where possible
2. Departments engaging in similar projects should coordinate on procurement and build to maximize the City's dollar
3. Departments should coordinate with central Departments where appropriate (i.e. DHR for HR projects, TTX for banking etc...)

Questions

Item Number 6

Chair Update

Item Number 7

CIO Update

Adjournment