

**Budget & Performance Subcommittee - April 5, 2024**  
**Budget & Performance Recommendations for Approval**

GF Request  
 Overall Project Cost >>>

39,249,074	43,606,534	110,521,703
54,634,074	51,136,529	151,226,703

Department	Project Title	Theme	Lifecycle Stage	FY 2024- 25 Projected Cost	FY 2025-26 Projected Cost	5-Year Projected Cost	Proposed Recommendation
Airport	Infrastructure Capital Portfolio Management and Planning	Resource Management	Planning	-	-	2,500,000	Approve project
Airport	Enterprise Infrastructure Information Management and Integration	Infrastructure: Network & Data Centers	Planning	-	700,000	2,700,000	Approve project
Airport	Dynamic Network Port Security	Risk Management: Cybersecurity & Business Continuity	Planning	560,000	240,000	1,040,000	Approve project
Airport	Citizens Broadband Radio Service (CBRS) Private LTE Cellular	Infrastructure: Network & Data Centers	Planning	1,100,000	400,000	1,500,000	Approve project
Airport	Network Hardware Lifecycle	Infrastructure: Network & Data Centers		7,200,000	3,600,000	21,600,000	Approve project
Arts Commission	AV upgrades	Infrastructure: Network & Data Centers	Planning	123,215	-	123,215	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Building Inspection	Lightweight CRM	Business Specific	Planning	300,000	-	300,000	Approve project
Building Inspection	IVR Enhancement	Business Specific	Planning	450,000	-	450,000	Approve project
City Administrator	Digital building permit application platform (Phase 1 - PTS/Accela replacement)	Customer & Case Management	Design	1,500,000	1,500,000	8,000,000	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
City Administrator	Permitting Database Replacement	Customer & Case Management		-	1,000,000	10,000,000	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
City Administrator	Replace all aging video security switches at City Hall	Infrastructure: Network & Data Centers	Design	100,000	-	100,000	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Controller Systems Division	Cloud Infrastructure Implementation	Infrastructure: Network & Data Centers	Planning	1,200,000	-	1,200,000	Approve project
Department of Early Childhood	Developmental screening online tool and data system	Customer & Case Management	Planning	150,000	150,000	750,000	Approve project
Department of Early Childhood	Early childhood data warehouse	Staff Collaborative Tools - Data Analysis / Data Sharing	Planning	100,000	100,000	500,000	Approve project
District Attorney	Digital Evidence Management System (DEMS)	Digitization & Document / Records Management	Planning	243,166	369,416	612,582	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Emergency Management	Citywide Data Center Certification Project	Infrastructure: Network & Data Centers		225,000	155,000	225,000	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Juvenile Probation	Rubrik Online Backup Archiving System	Infrastructure: Network & Data Centers	Planning	180,000	-	180,000	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Sheriff	Server backup and recovery software and hardware system	Infrastructure: Network & Data Centers	Planning	350,000	100,000	450,000	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Technology	Disaster Recovery for Critical City Applications	Risk Management: Cybersecurity & Business Continuity	Design	977,506	977,506	3,432,518	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Technology	Generative AI Center of Excellence	Staff Collaborative Tools - Data Analysis / Data Sharing	Planning	1,536,000	1,636,000	4,668,000	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Treasurer-Tax Collector	Business Tax Application	Major IT Project	Development	1,000,000	1,000,000	7,625,000	Approve project. Funding recommendation is located in the "Funding Recommendation" sheet
Asian Art Museum	Digitization & Camera System	Digitization & Document / Records Management	Development	130,000	-	130,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Asian Art Museum	Security Camera Server and System Upgrade	Risk Management: Cybersecurity & Business Continuity	Planning	300,000	-	300,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Assessor-Recorder	Property Assessment and Tax Systems Replacement	Major IT Project	Development	920,689	2,037,922	21,690,522	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
City Administrator	Continuation of quality & accessibility funding for migration of City websites to SF.gov	Residential Digital Services	Design	912,095	912,095	4,712,095	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet

Controller Systems Division	Supplier & Customer Contract Equity	Customer & Case Management	Design	300,000	-	300,000	Previously approved
Controller Systems Division	SF Budget System Post Go Live Enhancements	Business Specific	Planning	400,000	-	400,000	Previously approved
Controller Systems Division	Service Desk & Software Development LifeCycle tool	Customer & Case Management	Design	250,000	-	250,000	Previously approved
Controller Systems Division	Public Integrity	Customer & Case Management	Design	300,000	-	300,000	Previously approved
Controller Systems Division	Prior Pay Period Adjustment	Digitization & Document / Records Management	Development	200,000	-	200,000	Previously approved
Controller Systems Division	PeopleSoft Upgrade Projects - HCM/ELM	Business Specific	Planning	600,000	800,000	1,400,000	Previously approved
Controller Systems Division	Organizational Transformation	Resource Management	Planning	250,000	-	250,000	Previously approved
Controller Systems Division	Implementation of a ServiceDesk Chatbot	Staff Collaborative Tools - Data Analysis / Data Sharing	Planning	250,000	-	250,000	Previously approved
Controller Systems Division	Citywide Adoption & Business Process Standardization	Digitization & Document / Records Management	Planning	125,000	-	125,000	Previously approved
Department of Early Childhood	Contract management system upgrade	Customer & Case Management	Planning	800,000	700,000	3,000,000	Previously approved
Department of Early Childhood	Child care waitlist database	Customer & Case Management		100,000	90,000	190,000	Previously approved
District Attorney	Electronic Subpoena Solution	Customer & Case Management	Planning	341,440	-	341,440	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Emergency Management	Radio Project - Financing	Major IT Project		3,963,872	3,963,872	7,927,744	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Emergency Management	Perimeter and Building Video Security System Replacement	Risk Management: Cybersecurity & Business Continuity	Planning	500,000	-	500,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Emergency Management	Computer Aided Dispatch Replacement Project	Major IT Project	Design	10,944,718	15,558,034	-	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Fine Arts Museums	Surveillance Technology Improvement Project (STIP)	Major IT Project	Design	194,746	-	197,746	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Human Resources	HR Modernization: Electronic Onboarding and e-Personnel Files	Customer & Case Management	Development	1,310,000	-	1,310,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Human Resources	Employee Access to their City (Intranet/Employee Portal)	Staff Collaborative Tools - Data Analysis / Data Sharing	Development	1,288,000	-	2,015,530	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Human Resources	Disaster Service Worker Management System	Resource Management	Planning	370,000	-	370,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Juvenile Probation	JUV VoIP Project	Business Specific	Development	240,000	-	240,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Police	NIBRS-Compliant RMS	Major IT Project	Development	6,200,000	7,000,000	13,200,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Police Accountability	Migration to Cloud Computing	Infrastructure: Network & Data Centers	Planning	545,000	-	560,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Police Accountability	Joint DPA and SFPD Data Sharing	Staff Collaborative Tools - Data Analysis / Data Sharing	Design	150,000	-	150,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Rent Arbitration Board	Project Title: Rent Board Modernization	Customer & Case Management	Planning	750,000	750,000	1,500,000	Previously approved
Sheriff	New Jail Management System	Customer & Case Management	Development	2,928,828	2,928,828	5,857,656	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Technology	JUSTIS Program	Staff Collaborative Tools - Data Analysis / Data Sharing	Development	-	1,700,000	6,035,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Technology	VOIP and LAN Modernization	Major IT Project	Development	-	1,300,000	5,900,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Technology	Cloud Center of Excellence	Infrastructure: Network & Data Centers	Development	1,074,799	1,257,856	2,332,655	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
Technology	Increase City Data Center Resiliency	Infrastructure: Network & Data Centers	Development	260,000	210,000	785,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet

Treasurer-Tax Collector	Empty Homes Tax	Business Specific	Design	510,000	-	2,750,000	Project previously approved. Funding recommendation is located in the "Funding Recommendation" sheet
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Budget & Performance Subcommittee - April 5, 2024

Budget & Performance 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.

Funding Level >>	26,480,046	26,480,046		29,128,051	46,660,000
Recommendations >>	25,356,573	26,523,014		29,131,074	46,647,971
Variance >>	1,123,473	(42,968)		(3,023)	12,029

Department	Project Title	Project Details	ICT Goal	Theme	FY 2023-24 Previous Allocation	FY 2024-25 Base	5 Year - Projected Cost	GF Request	Low Scenario	High Scenario	GF Request	Low Scenario	High Scenario
Arts Commission	AV upgrades	AV upgrades in the SFAC Committee meeting room and Gallery space including projector, mics and cameras to address meeting accessibility needs. This will allow ART to better serve members of the public and staff during public and general meetings.	Online and Accessible City Services Residents Can Use	Infrastructure: Network & Data Centers	-	-	123,215	123,215	-	-	-	-	123,215
Asian Art Museum	Digitization & Camera System	Camera hardware & software request for Phase 2 of project to digitalize artwork, media and documents to create preservation grade assets. These digital assets will make this City collection more accessible through public facing online collections, publications and other digital platforms. Preservation grade assets include verified color accuracy and provide extreme resolutions. These assets are invaluable for scholars, researchers, students, visitors of San Francisco, public and private, nationally and globally. With this resource sharing of the Collection we generate for greater visibility, additional value, limit handling for delicate works and assist conservators in treatment, condition reporting and loans.  Currently much of the existing imaging is substandard, not online or accessible. Presently using ad-hoc camera system and lighting. Results are inconsistent, time consuming, and difficult on the artwork. We do not have a verification process for color, accuracy, or any quality control other than visual.  Proposed Camera hardware & software system has color validation and quality control embedded. Large cost savings in both software consolidation, reduction of FETS, reduced maintenance. Requested Camera system has a 10-to-15-year lifespan, no moving parts and a passive LED lighting system needing minimal maintenance and energy requirements.	Online and Accessible City Services Residents Can Use	Digitization & Document / Records Management	-	-	130,000	130,000	-	-	-	-	-
Asian Art Museum	Security Camera Server and System Upgrade	Requesting funds to replace old camera storage servers and replace cameras	IT Infrastructure You Can Trust	Risk Management: Cybersecurity & Business Continuity	-	-	300,000	300,000	-	-	-	-	300,000
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.	City Operations that are Efficient & Cost-Effective	Major IT Project	1,500,000	-	21,690,522	920,689	920,700	920,700	2,037,922	1,750,000	2,037,900
City Administrator	Digital building permit application platform (Phase 1 - PTS/Accela replacement)	The Permit Center, DBI, and Planning propose to launch a project to allow customers to create accounts, submit building applications as well as all dependent information, and allow internal and external users to track work fully. Scope for the project includes: - Working with Deloitte Consulting's Digital group to deliver a solution on Salesforce's Public Sector platform - Dynamic content presentation limiting the volume of requirements presented to a customer based on the type of service they seek. User account creation that allows City staff and customers to iterate permit information digitally, and - Cloud-based infrastructure to support the diversity of the technology environments across all the permit agencies -Integrations with all department systems of records (SOR), the electronic plan review solution, and key databases like EAS or State licensing database.  Short Term Outcomes: Improve customer experience by providing improved and streamlined guidance for construction permitting - Enhance staff experience by improving the quality of the work they review and modernize daily tools - Create greater equity in permitting by making information and technology more accessible  Long Term Outcomes: Increase data transparency for both City and customers by centralizing information into a singular platform - Increase staff efficiency by eliminating numerous manual tasks like dual entry into multiple systems - Enable City to move to a modern platform in an agile / modular manner which reduces risk - Enables City to evaluate a vendor and product to determine longer term needs for PTS replacement solicitation	City Operations that are Efficient & Cost-Effective	Customer & Case Management	-	-	8,000,000	1,500,000	-	-	1,500,000	-	1,500,000
City Administrator	Permitting Database Replacement	Sunset legacy systems for DBI and Planning AND provide a platform other agencies with case management permitting needs. PTS the system of record for Building Inspections which supports multiple agencies must be replaced. The system was expected to be decommissioned by now following the implementation of Accela. However, the Accela implementation was not completed for DBI and the City now has an unexpected bifurcated land management system with Planning partially using Accela and DBI remaining on their legacy Oracle forms platform. This proposed project will complete work to decommission PTS fully and move Planning, DBI, and any other department involved in building or land use permitting that has not procured a new system, to a shared platform.  Short Term: - Ability to more easily streamline work when multiple agencies are using the same technology platform - Ability to analyze data with ease as multiple agencies will be using the same data definitions and data structure -Enhanced customer experience when information is centralized into a single source of truth  Long term: - Aggregation of multiple systems into a single platform which will reduce department overhead -Ability to pool and centralize application support resources -Ability to more easily address policy gaps and misalignments when data and work are centralized into a single platform -Robust, scalable reporting and analysis of related applications, permits, customers, inspections, projects, parcels, connected to regulatory code	Online and Accessible City Services Residents Can Use	Customer & Case Management	-	-	10,000,000	-	-	-	1,000,000	-	1,000,000
City Administrator	Replace all aging video security switches at City Hall	Short term: Upgrade aging video security network. Long term: ALL ST and offers backup for unexpected equipment failures	IT Infrastructure You Can Trust	Infrastructure: Network & Data Centers	-	-	100,000	100,000	-	-	-	-	100,000

City Administrator	Continuation of quality & accessibility funding for migration of City websites to SF.gov	Continue migration of City websites to SF.gov - short term outcome is completing Digital Accessibility and Inclusion Standard compliance for departments that have not met the May 2024 deadline; long term outcome is meeting the requirements of AB1637, which requires all local governments to put their web and email under dot.gov by 2029. Consistent through both phases of the project, the outcome is delivering excellent online service that every San Franciscan with an internet connection can access.	Online and Accessible City Services Residents Can Use	Residential Digital Services	973,167	765,000	4,712,095	912,095	912,100	912,100	912,100	912,100	912,100
District Attorney	Electronic Subpoena Solution	This is a joint project with SFPD to implement an electronic subpoena solution that integrates with the SFDA Case Management system to provide notification and updates of issued subpoenas in real-time, by sending subpoena information to City issued cell phones via city email. This solution will assist with ensuring officers have the most current and correct appearance date, time, and location. Short-term outcomes are as follows: efficiency, reduce the time and effort it takes to process and manage subpoenas; accuracy, minimizing errors due to unavailability of subpoenaed persons as well as appearance information; cost savings, by reducing overtime due to subpoenaed officers appearing in court on the wrong date and/or time due to outdated information. Long-term outcomes: digital transformation, moving to a modern and efficient way of handling legal documents; resource optimization, optimize human resources by automating repetitive tasks allowing staff to focus on more complex aspects; improved collaboration, between JUSTIS partners involved in the subpoena process.	City Operations that are Efficient & Cost-Effective	Customer & Case Management	-	-	341,440	341,440	-	341,440	-	-	-
District Attorney	Digital Evidence Management System (DEMS)	This is a joint project between SFDA and SFPD. The objective of this project is to implement a Digital Evidence Management System (DEMS) to centralize digital artifacts (i.e., body worn camera video, 3rd party videos, jail calls, 911 calls, incident reports, etc.) that would allow for improved collaboration of the data across agencies (i.e., POL, DAT and PDR). Short-term outcomes consist of efficiency boost by providing the ability to quickly find and access all digital evidence associated with a case via a single system and improved collaboration between agencies with the sharing of digital data. Long-term outcomes consist of enhanced security through audit tracking, adaptability of new media types, and cost savings by reducing over-time cost related to manual processes and storage.	City Operations that are Efficient & Cost-Effective	Digitization & Document / Records Management	-	-	612,582	243,166	-	-	369,416	-	243,200
Emergency Management	Radio Project - Financing	Project to pay off the debt financing		Major IT Project	3,858,872	3,863,872	7,927,744	3,963,872	3,963,872	3,863,872	3,963,872	3,963,872	3,963,872
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. This includes 1 year retention of the camera data - consistent with the PSAB request for data retention. This also includes 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.	IT Infrastructure You Can Trust	Risk Management: Cybersecurity & Business Continuity	-	-	500,000	500,000	-	-	-	-	500,000
Emergency Management	Computer Aided Dispatch Replacement Project	To replace the City's Computer Aided Dispatch (CAD) System, including mobile CAD units for the City's first responders and SFMTA parking enforcement. The short term outcomes are to execute a contract amendment with the selected vendor (Motorola Solutions) and prepare for implementation. The long-term outcome is to implement a modern, forward-ready CAD technology platform that will improve the City's capabilities for receiving, categorizing, and dispatching SFPD, SFPD, SFSO, Emergency Medical 9-1-1 calls, Community Paramedicine calls, Healthy Streets Operations Center calls, SFMTA Parking Enforcement calls, and to support emerging initiatives such as the Street Crisis Response Team (SCRT). The City's CAD system is the emergency response system of record for the City's first responders, government, and all citizens, including the homeless. The CAD system interfaces to over 25 other public safety and/or City enterprise systems, including the City's 311 system, the State of California's Department of Justice Criminal Justice Information System, and will integrate with future State initiatives such as Next Generation 911.	IT Infrastructure You Can Trust	Major IT Project	11,347,820	12,582,661	-	10,944,718	10,700,000	10,800,000	15,558,034	13,000,000	15,558,000
Emergency Management	Citywide Data Center Certification Project	The City did an assessment of the Citywide Data Center (housed at 1011 Turk St), using Uptime Institute. Uptime Institute recommended several changes/improvements to the location. This project would continue the work recommended by UT, with the ultimate goal of getting a Tiered Certification of the Citywide Data Center.	IT Infrastructure You Can Trust	Infrastructure: Network & Data Centers	-	-	775,000	155,000	-	-	155,000	-	155,000
Fine Arts Museums	Surveillance Technology Improvement Project (STIP)	The Surveillance Technology Improvement Project aims to replace obsolete surveillance equipment at the Legion of Honor, a historic 100-year-old building located in San Francisco. The project involves the installation of modern surveillance cameras and Cat6 infrastructure cabling to enhance security measures within the premises. The lack of surveillance exposes valuable assets, compromises visitor and staff safety, and hampers the museum's ability to investigate and document incidents effectively. The execution of this project will occur during the construction windows of the Exhibition schedule to prevent disruptions to public access and ensure the safety and security of the galleries.	IT Infrastructure You Can Trust	Major IT Project	-	-	197,746	194,746	-	-	-	-	-
Human Resources	HR Modernization: Electronic Onboarding and e-Personnel Files	Building off the work we did this year establishing a foundation in ServiceNow, we will scale out our service-offering to most employees in the next fiscal year. This means that most employees will have access to their HR services, from the day they accept a final offer through a unified experience with single citywide intranet and a growing number of self-service resources. HR Professionals will be able to work through cases in a single platform.  Electronic personnel records, onboarding, and case management tools will reduce the time it takes for HR Professionals to process their work. This will directly influence throughput, and case closure rates in areas such as EEO.  When employees can directly submit requests to HR Professionals, the amount of time that it takes to initiate cases and collect information is reduced by half or more.	City Operations that are Efficient & Cost-Effective	Customer & Case Management	600,000	-	1,310,000	1,310,000	500,000	1,225,000	-	500,000	500,000
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.	IT Infrastructure You Can Trust	Staff Collaborative Tools - Data Analysis / Data Sharing	1,075,729	727,567	2,015,530	1,288,000	1,000,000	1,000,000	-	300,000	300,000
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.	City Operations that are Efficient & Cost-Effective	Resource Management	-	-	370,000	370,000	-	-	-	-	370,000
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.  *This project was previously approved and recommended for funding by COIT in FY23-24 but was not included in the MYR Phase. Department is submitting the request again.	City Operations that are Efficient & Cost-Effective	Business Specific	-	-	240,000	240,000	240,000	240,000	-	-	-
Juvenile Probation	Rubrik Online Backup Archiving System	The objective is to replace the existing backup system and server with Rubrik online archiving backup system. This in turn will provide a more reliable and secure offsite backup and reduce the risk of cyber attack such as ransomware. It will also increase the backup data integrity and enable our department to implement Continuous Data Protection (CDP) on mission-critical servers. Costs include initial hardware upgrades and setup costs along with Rubrik cloud storage costs for online archiving.	IT Infrastructure You Can Trust	Infrastructure: Network & Data Centers	-	-	180,000	180,000	180,000	180,000	-	-	180,000

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). Thus, the immediate object is to implement as soon as possible an off-the-shelf software system that can be certified by California DOJ as NIBRS-compliant.  A COTS RMS has other modules, such as Citations, Field Interview, Case Management and Collisions. The long-term objective is that the NIBRS-compliant RMS will be the single source of truth for all records management activities, not just incidents and arrests.	City Operations that are Efficient & Cost-Effective	Major IT Project	-	-	13,200,000	6,200,000	-	-	7,000,000	-	7,000,000
Police Accountability	Migration to Cloud Computing	Migration of all data, physical files, and computing to cloud desktop.	IT Infrastructure You Can Trust	Infrastructure: Network & Data Centers	-	-	560,000	545,000	-	-	-	-	545,000
Police Accountability	Joint DPA and SFPD Data Sharing	Create a new Salesforce Lightning page that will allow DPA and SFPD to track all cases and officers' discipline jointly. The system would automatically connect our current case management system and allow DPA and SFPD to enter the data. SFPD and DPA could jointly track all cases and discipline and report on the details in real-time. The system would also help SFPD track cases for Senate Bill 2 and records request and ensure they comply with the new law.	City Operations that are Efficient & Cost-Effective	Staff Collaborative Tools - Data Analysis / Data Sharing	-	-	150,000	150,000	150,000	150,000	-	-	-
Sheriff	Server backup and recovery software and hardware system	Protect Sheriff's servers from catastrophic loss of data. Meet compliance requirements and government accountability	City Operations that are Efficient & Cost-Effective	Infrastructure: Network & Data Centers	-	-	450,000	350,000	-	-	100,000	-	350,000
Sheriff	New Jail Management System	Improve data processes vital in developing policies that better utilize resources and improve public safety	City Operations that are Efficient & Cost-Effective	Customer & Case Management	1,718,102	1,868,102	5,857,656	2,928,828	1,868,102	1,868,102	2,928,828	1,868,102	2,928,828
Technology	Disaster Recovery for Critical City Applications	Background: Enhance CCSF's resiliency in the face of potential disruptions by implementing a cost-effective and efficient Disaster Recovery strategy.  Problem Statement: The absence of Disaster Recovery plans for numerous critical applications poses significant risk, as failures may lead to interruptions in essential City services. Failures including natural disasters, technical failures, cyber security incidents, etc.  The DR Program FY2024-25 will focus on collaborating with a handful of departments to establish IT Disaster Recovery solutions to support critical business services. The funding request for the Disaster Recovery Program FY2024-25 primarily covers cloud and staffing costs associated with implementing DR solutions.	IT Infrastructure You Can Trust	Risk Management: Cybersecurity & Business Continuity	-	-	3,432,518	977,506	977,000	977,000	977,506	977,000	977,000
Technology	JUSTIS Program	Establish the Data Center of Excellence (DCoE) -- Operating Model and Governance and Reporting and Analytics Establish DCoE Operating Agreement and service levels Develop Queries, Reports and Visualizations as prioritized by Data Governance Administer the Enterprise Reporting Tool Provide consultative support to agencies developing queries and reports on inter-agency data Prepare and maintain the JUSTIS Data Taxonomy Provide centralized data quality assessments Prepare periodic assessments of DCoE effectiveness  Modernizing the JUSTIS Hub to Improve Delivery of Services and Reduce Long-Term Technical Debt: Deploying the JUSTIS API to integrate with partner agencies Converting Oracle APEX scripts to Python in order to reduce costly use of Oracle licenses Preparing JUSTIS for Cloud Migration	City Operations that are Efficient & Cost-Effective	Staff Collaborative Tools - Data Analysis / Data Sharing	1,317,529	1,324,988	6,035,000	-	-	-	1,700,000	1,200,000	1,700,000
Technology	Generative AI Center of Excellence	Background: Generative Artificial Intelligence (Gen AI) has great potential to provide public benefits. When used appropriately, the Gen AI tools have the potential to expand the City's toolkit for public service. The Gen AI Center of Excellence will provide guidance, set best practices, and ensure that all City departments are aligned in their use of Gen AI so that it can be used effectively. It will help advance a unified Gen AI vision within the City and a standard framework for Gen AI adoption to ensure there is an appreciation of Gen AI benefits, risks and limitations.  Problem Statement: CCSF is in early stage of Gen AI Evaluation, the Gen AI Center of Excellence will help in effectively adoption of Gen AI technologies across various departments so that it can be used effectively and adhere to cyber security standards and policies.  Objectives: Facilitate collaboration and adoption of Gen AI technologies Build Generative AI expertise and encourage adoption of best practices Create a framework for innovation and experimentation Encourage Depts' investment in pilot projects to demonstrate Generative AI value Advance the responsible and secure use of Generative AI. Provide recommendations related to generative AI policy, development, procurement and deployment Guide further integration of the technology into the City daily operations to improve productivity Foster knowledge sharing to take advantage of industry advancements Procure training and educational resources for Generative AI literacy	City Operations that are Efficient & Cost-Effective	Staff Collaborative Tools - Data Analysis / Data Sharing	-	-	4,668,000	1,536,000	1,100,000	1,200,000	1,636,000	1,250,000	1,636,000
Technology	VOIP and LAN Modernization	Continue to replace outdated legacy telephony systems to modern cost-effective solutions by providing a range of services such as Cisco VoIP, Webex VoIP Soft Phones, MS Teams VoIP and simple contact center features. Departments can choose the "best fit" technology for their business purpose and the right price point for the service delivered. Importantly, this project also funds the network LAN upgrades for most departments, as VoIP uses the network to carry voice. This will increase the overall network resiliency, provide a high-speed connectivity for voice, better accommodate data and video, and reduce rate of failures.	IT Infrastructure You Can Trust	Major IT Project	1,380,000	3,200,000	5,900,000	-	-	-	1,300,000	1,100,000	1,300,000

Technology	Cloud Center of Excellence	<p>Background:</p> <p>The City has invested in expanding services to both private and public cloud platforms:  - AWS, Azure, Google Cloud, Oracle Cloud, and on-premise .  There are currently 40+ departments that rely on cloud services to support growing business needs</p> <p>Problem Statement:  As cloud adoption continues to grow:  - Increase in complexity, management overhead, and cost  - Decrease in optimized usage and security compliance</p> <p>Objectives:  Simplify delivery of public clouds  - Amazon, Microsoft Azure, Google and Oracle  - Management, tools, platform, integrations that can scale to meet business needs</p> <p>Provide advice for cloud to modernize city business systems  - The City manages over 300+ cloud-based business systems</p> <p>Consolidate procurement of cloud services</p>	IT Infrastructure You Can Trust	Infrastructure: Network & Data Centers	1,371,856	1,257,856	2,332,655	1,074,799	1,074,799	1,074,800	1,257,856	1,100,000	1,257,856
Technology	Increase City Data Center Resiliency	<p>Complete modernizing City Wide Area Network for resiliency:  Enable service resiliency - Internet, Domain Name Service (DNS) Authentication  Network remote access – Virtual Private Network (VPN)  Provide resilient network transport enables recoverability of CCSF business applications  Reduce risk of access interruption to business-critical City services  Consolidate and reduce support and licensing costs  Decommission legacy network infrastructure from all 3 data centers and City Wide Area Network (WAN)  Achieves High Availability of Network Services</p>	IT Infrastructure You Can Trust	Infrastructure: Network & Data Centers	675,000	380,000	785,000	260,000	260,000	260,000	210,000	210,000	210,000
Treasurer-Tax Collector	Empty Homes Tax			Business Specific	335,000	510,000	-	510,000	510,000	510,000	-	-	
Treasurer-Tax Collector	Business Tax Application	The City's current Business Tax application, which is a COTS solution is end of life in 2028	City Operations that are Efficient & Cost-Effective	Major IT Project	-	-	7,625,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
<b>Total</b>					<b>26,153,075</b>	<b>26,480,046</b>	<b>110,521,703</b>	<b>39,249,074</b>	<b>25,356,573</b>	<b>26,523,014</b>	<b>43,606,534</b>	<b>29,131,074</b>	<b>46,647,971</b>