

# **City and County of San Francisco**

Committee on Information Technology

# **Budget and Performance Subcommittee**

Regular Meeting

February 4, 2022

# Agenda

- Call to Order by Chair
- Roll Call
- Resolution Making Findings to Allow Teleconferenced Meetings Under California Government Code Section 54953(e)
- Approval of Meeting Minutes from December 3, 2021
- Department Updates and Announcements
- FY 2022-23 & FY 2023-24 COIT Budget Overview
- Public Comment
- Adjournment

# Item Number 3

Resolution Making Findings to Allow  
Teleconferenced Meetings Under California  
Government Code Section 54953(e)

Action item

# Item Number 4

## Approval of Minutes

Action item

# Item Number 5

## Department Updates and Announcements

Discussion

# Item Number 6

## FY 2022-23 & FY 2023-24 COIT Budget Overview

Discussion

# COIT Submitted Requests

73 projects submitted; 57 requesting GF support

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Total Cost (High)	74.1	73.9	44.1	26.7	17.4
Total GF Cost	61.5	60.8	36.5	17.4	13.8
<b>Total GF Requested</b>	<b>59.5</b>	<b>59.7</b>	<b>35.4</b>	<b>16.3</b>	<b>11.8</b>

*All figures in \$ millions*

# FY 2021-22 COIT Funded Projects

**(Corrections from December meeting)**

DEPT	PROJECT	FY 2021-22 (\$)	FY 2022-23 (\$)
ASR/TTX	Property Assessment & Tax Systems Replacement	5,236,633	3,236,274
DEM	Citywide Radio Replacement Project	3,807,579	3,807,579
DEM	Computer Aided Dispatch (CAD) Replacement	2,500,000	12,500,000
TIS	City Telecom Modernization	500,000	1,230,000

*All figures in \$ millions*



# FY 2021-22 COIT Funded Projects (cont)

(Corrections from December meeting)

DEPT	PROJECT	FY 2021-22 (\$)	FY 2022-23 (\$)
ADM	Citywide Web Project	701,785	701,785
CON	SF Budget, Performance Measurement, Projections, and Reporting	577,085	-
DHR	Hiring Modernization Project	500,000	-
TIS	JUSTIS & Mainframe Retirement (CMS)	511,500	750,000
TIS	Network Modernization	3,000,000	-
TIS	SF Cloud Expansion	500,000	1,600,000

All figures in \$ millions

# COIT Allocations Forecast

**(Corrections from December meeting)**

	FY 2021-22	FY 2022-23	FY 2023-24
Annual Allocation	2.3	2.5	2.8
Major IT Allocation	15.5	25	25.7
<b>Total</b>	<b>17.8</b>	<b>27.6</b>	<b>28.4</b>
<b>Previously Committed</b>	<b>17.8</b>	<b>23.8</b>	<b>-</b>

*All figures in \$ millions*

Note: \$3.8 million unallocated in FY2022-23

# Project Themes for GF Requests

THEME	PROJECT COUNT	YEAR 1 GF ASKS	YEAR 2 GF ASKS
Business Specific	10	2.7	2.2
Customer & Case Management	7	4.8	3.8
Digitization & Document /Records Mgmt	4	15.5	10.4
Infrastructure: Network & Data Centers	11	3.9	2.9
Major IT Project	5	23.4	31.5
Residential Digital Services	4	2.2	2.4
Resource Management	2	1.3	1.3
Risk Management: Cybersecurity & Business Continuity	10	3.2	2.7
Staff Collaborative Tools - Data Analysis / Data Sharing	4	2.4	2.5
<b>TOTAL</b>	<b>57</b>	<b>59.5</b>	<b>59.7</b>

*All figures in \$ millions*

# Submitting Departments

20 departments submitted out of roughly 51 total departments

<ul style="list-style-type: none"><li>• Asian Art Museum</li><li>• Assessor-Recorder</li><li>• Building Inspection</li><li>• Children and Families Commission</li><li>• City Administrator</li><li>• Controller</li><li>• Emergency Management</li></ul>	<ul style="list-style-type: none"><li>• Fine Arts Museums</li><li>• Fire Department</li><li>• Health Service System</li><li>• Human Resources</li><li>• Human Services Agency</li><li>• Mayor</li><li>• Police</li></ul>	<ul style="list-style-type: none"><li>• Police Accountability</li><li>• Public Defender</li><li>• Public Utilities Commission</li><li>• Recreation and Parks</li><li>• Sheriff</li><li>• Technology</li></ul>
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# Major IT Allocation Projection

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
GF Requests (\$)	23.4	31.5	19.3	7.7	-
Major IT Allocation	25.0	25.7	26.2	28.8	31.7
<b>Difference</b>	<b>1.6</b>	<b>(5.8)</b>	<b>6.9</b>	<b>21.1</b>	<b>31.7</b>

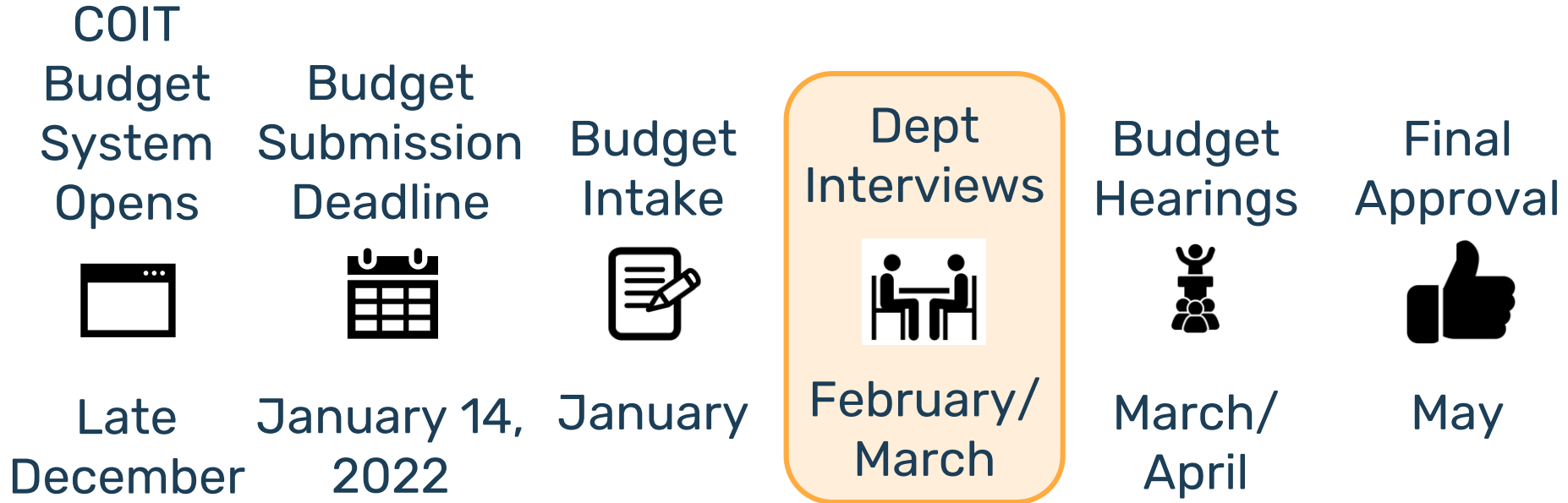
*All figures in \$ millions*

# Annual Allocation Projection

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Number of GF Requests	50	35	19	4	3
GF Request (\$)	36.1	28.2	16.1	8.7	11.8
Annual Allocation	2.5	2.8	4.2	4.7	5.2
<b>Difference</b>	<b>(33.6)</b>	<b>(25.4)</b>	<b>(11.9)</b>	<b>(4.0)</b>	<b>(6.6)</b>

*All figures in \$ millions*

# Draft Budget Timeline



# Evaluation Criteria

- Problem Definition (User research, Alternatives)
- Strategic Alignment and Benefits (Strategic Priority, Impact)
- Development Plan and Change Management (Role of Business Prototyping)
- Architecture Review
- Department Capacity (Staffing, Project History)



# Proposed Meeting Schedule

March 4 <sup>th</sup>	Enterprise Departments
March 18 <sup>th</sup> *	General Fund Projects
April 1 <sup>st</sup>	General Fund Projects (cont)
April 15 <sup>th</sup> *	Draft Funding Recommendations
May 6 <sup>th</sup>	Finalize Recommendations

*\*Added Special Meeting*

# Item Number 7

Public Comment

# Adjournment