

Committee on Information Technology

FY 2022-23 & FY 2023-24 Technology Projects

Initial Recommendations for Subcommittee Feedback

FY2022-23 Previous Allocations	
Major IT Budget	25,048,633
Annual Allocation Budget	2,519,409
Total Allocated in FY 2022-23	23,833,790
Total Budget	27,568,042
Remaining FY23 Funds	3,734,252

Presentation Recommended for Yellow Shaded Projects

Department/Project	Initial Recommendations	GF Request FY22-23	Previously Allocated for FY22-23	GF Request FY23-24
Asian Art Museum		224,000		150,000
High Availability	Approve no funding.	60,000		-
Security Camera upgrade	Approve no funding.	150,000		150,000
UPS Upgrade	Approve no funding.	14,000		-
Assessor-Recorder		3,236,274		-
Property Assessment & Tax Systems Replacement	Approve.	3,236,274	3,236,274	-
Building Inspection		-		-
Cloud-based Case/Permit Tracking System	Further discussion/ presentation needed.	-		-
Permit Workflow Decision Software	Further discussion/ presentation needed.	-		-
Children and Families Commission		-		-
Child Care Enrollment Database Management	Approve.	-		-
Child Care Waitlist Database	Approve.	-		-
Contract management system upgrade/consolidation for a new Dept	Approve.	-		-
Optimas Time Tracker	Approve.	-		-
City Administrator		7,061,922		5,507,757
[Digital Services] Support for Digital Accessibility & Inclusion Policy	Approve - funding level to be finalized.	973,353	701,785	1,020,688
[Mayor's Office on Disability] ADA Online Training	Approve no funding.	150,000	-	25,000
[Permit Center 1] Streamline Business Permitting	Further discussion/ presentation needed.	3,000,000	-	3,000,000
[Permit Center 2] Capture and Expose Construction Permitting Performance Data	Further discussion/ presentation needed.	252,569	-	207,569
[Permit Center 3] End-to-End Digital Solution for Building Permits	Further discussion/ presentation needed.	150,000	-	150,000
[Permit Center 4] Centralize Customer Service for Common Permit Questions	Further discussion/ presentation needed.	36,000	-	4,500
[Permit Center 5] OnBase Implementation - Enterprise Transaction Management System	Further discussion/ presentation needed.	-	-	-
[ADM-Real Estate] Security Camera Server	Approve no funding.	2,000,000	-	1,100,000
[ADM SF311]- CRM Upgrade and Access Improvement	Approve no funding.	500,000	-	-
Controller		307,950		-
Service Desk & Software Development Tool	Approve.	-	-	-
Enhancements to SF City Partner Portal including Supplier Equity Functionality & Repo	Approve.	-	-	-
Supplier Contract Management Enhancements	Approve.	-	-	-
SF Budget System Post Go Live Enhancements	Approve.	-	-	-
Annual PeopleSoft Update	Approve.	-	-	-
Chatbot and Digital Assistant Platform	Approve.	-	-	-
Organizational Transformation	Approve.	-	-	-
Citywide Adoption & Business Process Standardization	Approve.	-	-	-
Banking and Cash Management Process Transformation	Approve no funding.	307,950		-
Emergency Management		19,741,452		30,868,766
Access Control Badging System Replacement	Approve no funding.	360,000	-	-
Computer-Aided Dispatch Scoping & Implementation	Further discussion/ presentation needed.	14,565,580	12,505,330	26,135,794
DEM Data Center Certification Study	Approve no funding.	219,000	-	-
DEM Website Migration	Approve no funding.	278,000	-	-
NG911 Cloud Based CPE	Approve no funding.	-	-	-
NG911 CPE and Logger Scoping and Planning Initiative	Approve no funding.	65,000	-	65,000
Perimeter and Building (Video) Security System Replacement	Approve no funding.	400,000	-	-
Phone recording and Logger for E911 phone system	Approve no funding.	-	-	809,100
Radio Replacement Project	Approve with funding.	3,853,872	3,810,401	3,858,872
Fine Arts Museums		350,000		500,000
Legion of Honor Security Camera Replacement and Enhancement	Approve.	350,000		500,000
Fire Department		1,150,000		1,150,000
Desktop Virtualization/Secure Remote Access of User Desktops for department	Further discussion needed with DT.	400,000		400,000
Migration of in-house HRMS to updated platform	Approve no funding.	750,000		750,000
Health Service System		100,000		-
Premium Rate Load Program	Approve no funding.	100,000		-
Human Resources		1,979,000		213,000
Citywide Connectivity (Intranet)	Approve no funding.	166,000		-
DSW Management System	Approve no funding.	136,000		-
PSC Database Replacement	Approve no funding.	436,000		213,000
HR Modernization: Electronic Onboarding and e-Personnel Files	Further discussion/ presentation needed.	474,000		-
HR Modernization: Digital Exam Module	Further discussion/ presentation needed.	767,000		-
Human Services Agency		-		-
Contact Center Artificial Intelligence	Approve.	-		-
Secure Texting Client Platform	Approve.	-		-
Mayor		-		-
DAHLIA San Francisco Housing Portal	Approve.	-		-
Police		14,927,672		11,327,672
HRMS Replacement	Approve no funding.	555,000		555,000
NIBRS-Compliant RMS	Further discussion/ presentation needed.	13,900,000		10,300,000
SalesForce - Recruitment Tool	Further discussion needed with DHR.	472,672		472,672
Police Accountability		150,000		-
Digitization Documents	Approve no funding.	150,000		-
Public Defender		125,000		125,000
Case and Document Managment	Approve no funding.	125,000		125,000
Public Utilities Commission		-		-
Customer Service Bureau (CSB) Support Technology	Further discussion/ presentation needed.	-		-
Cyber Security	Further discussion/ presentation needed.	-		-
Data Maturity Initiative	Further discussion/ presentation needed.	-		-
Recreation and Parks		150,000		25,000
Migration to Citywide Active Directory	Approve no funding.	75,000		-
Technology Infrastructure Improvements: Virtual Desktop Infrastructure (VDI) and Cloud Storage	Further discussion needed with DT.	75,000		25,000
Sheriff		2,720,000		2,720,000
Application Development Project-FY22-23	Approve no funding.	100,000		100,000
Cyber-security Frame-work Project-FY22-23	Further discussion needed with DT.	200,000		200,000
Data Sharing, Analytics and Storage Project-FY22-23	Further discussion needed with DT.	300,000		300,000
Digital Forensic Project-FY22-23	Further discussion needed.	300,000		300,000
DOJ CLETS Interface Upgrade Project-FY22-23	Further discussion needed with DT.	-		-
Hardware and Software Storage Project-FY22-23	Further discussion needed with DT.	250,000		250,000
Legal hold and Court Documents Project-FY22-23	Approve no funding.	200,000		200,000
Network Infrastructure Project-FY22-23	Further discussion needed with DT.	250,000		250,000
New Jail Management System Project FY 22-23	Further discussion/ presentation needed.	500,000		500,000
SHF JUS-TIS Infrastructure Migration to Private Cloud Project-FY22-23	Further discussion needed with DT.	200,000		200,000
Telecommunications -Telephones Project-FY22-23	Further discussion needed with DT.	100,000		100,000
Victims Notification System Project-FY22-23	Approve no funding.	120,000		120,000
Video Visitation System Project-FY22-23	Further discussion needed.	200,000		200,000
Technology		7,985,600		8,219,200
City Hall LAN Modernization	Further discussion/ presentation needed.	1,291,000		1,291,000
City VoIP Modernization and Department LAN	Approve - funding level to be finalized.	1,533,000	1,230,000	1,283,400
Closing the Digital Divide: Devices	Approve no funding.	840,000		1,200,000
Cloud Center of Excellence	Approve - funding level to be finalized.	1,314,000	1,600,000	1,014,000
Cyber DR Standard and Support to Small Depts	Approve no funding.	315,600		420,800
Increase City Data Center Resiliency	Further discussion/ presentation needed.	950,000		800,000
JUSTIS Program	Further discussion/ presentation needed.	1,742,000	750,000	2,210,000
Grand Total		61,508,870	23,833,790	60,806,395