



City and County of San Francisco

Committee on Information Technology

Budget and Performance Subcommittee

Weekly Meeting

Friday, March 13, 2026

Agenda

1. Call to Order by Chair
2. Roll Call
3. General Public Comment
4. Department Updates and Announcements
5. Approval of the Meeting Minutes from March 6, 2026
6. FY2026-28 Technology Project Proposals Presentations
7. Adjournment

Item Number 3

General Public Comment

Discussion Item

Item Number 4

Department Updates and Announcements

Discussion Item

Item Number 5

Approval of Minutes from March 6, 2026

Action Item

Item Number 6

FY2026-28 Technology Project Proposals Presentations

Discussion Item



Office of the City Administrator
Committee on Information Technology (COIT)

Web Accessibility and Quality
Digital Services
(Office of City Administrator)
March 13, 2026

Project Sponsor: Cyd Harrell (Accountable for project success and funding)

Project Manager: Cynthia Louie (Responsible for day-to-day execution)

Technical Lead: Derek Chinn (Responsible for technical implementation)

Business Lead: Anna Utgoff, Bekah Otto (Responsible for business requirements and adoption)

Problem Statement & Solution

Project Objective

Build and continue to improve, a secure, accessible, nimble City-wide web platform and help departments move their presence and their services to it. This project requests a continuation of support for improving this new City-wide web infrastructure.

Problem Statement

The City continues to face legal risk if our online presence is inaccessible, as well as security risk & high monitoring costs from scattered dot-com and dot-org domains. The latter has become a compliance issue after the passage AB1637 requiring dot-gov domains for all California local government websites.

NEW: California law requires dot-gov domains for local government by 2029 (AB1637). DOJ's New Rule on the Accessibility of Web Content and Mobile Apps Provided by State and Local Governments will go into effect April 24, 2026, requiring state and local governments meet accessibility standards. We will continue to have trailing work for this regulation for at least a year, for departments that were not on SF.gov by April.

Proposed Solution

Digital Services devotes the majority of our division resources to this objective. We design, build, and integrate tools for public services and department web presence. We train and support web page owners across the City in accessible web design, PDF accessibility, form design, and plain writing. COIT specifically supports a senior engineering position focused on software quality and stability for this key central resource, a translation management position, and professional services for human translation of web pages and forms.

Project Status

Category	Description
Year Awarded COIT Funding (Fiscal Year)	FY 2022-23
Estimated Project End Date (Fiscal Year)	FY 2027-28
Estimated Cost of Project	\$5.5 million
COIT Allocation Received to Date (Total and Year)	\$4 million (FY 22-23: \$973,000 / FY 23-24: \$973,000* / FY 24-25: \$765,000 / FY 25-26: \$680,000)
COIT Allocation Spent to Date (Total and Year), including Projected Spend for FY25/26	\$3.5 million (FY 22-23: \$133,483 / FY 23-24: \$400,011 / FY 24-25: \$557,824 / FY 25-26: \$660,407)
Available Project Balance including carryforward from previous projects	FY25/26 End Projected Available Balance: \$779,471
Alternative Funding Sources (If any)	
Alternative Funding Sources Received to Date (Total and Year)	
Use of Funds to Date (Include any of the options provided or include others if necessary)	2 CCSF positions beginning winter 2023, human translation contracts, additional web engineering support to meet DOJ deadline (FY26)

**In FY23-24, \$84,141 was transferred from this project to the SF.gov web redesign project.*

High Level Project Spending Plan (FY25-26)

Category	Description	Q1 (July – Sept.)	Q2 (Oct. – Dec.)	Q3 (Jan. – Mar.)	Q4 (April. – June.)
Personnel	Ex: Internal staff, external resources, training, and overhead	\$126,272	\$130,081	\$130,964	\$116,526
Non-Personnel Cost	Ex: Facilities, professional services, contingency planning, marketing, etc	\$11,000	\$11,000	\$22,563	\$112,000
Technology Cost	Ex: Hardware, software, cloud services, integration, etc	N/A	N/A	N/A	N/A
Total Amount		COIT – \$137,272	COIT – \$141,081	COIT – \$153,527	COIT – \$228,526

High Level Project Spending Plan (FY26-31)

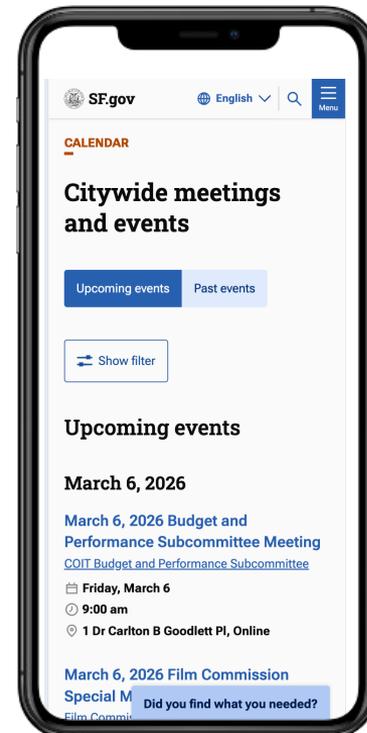
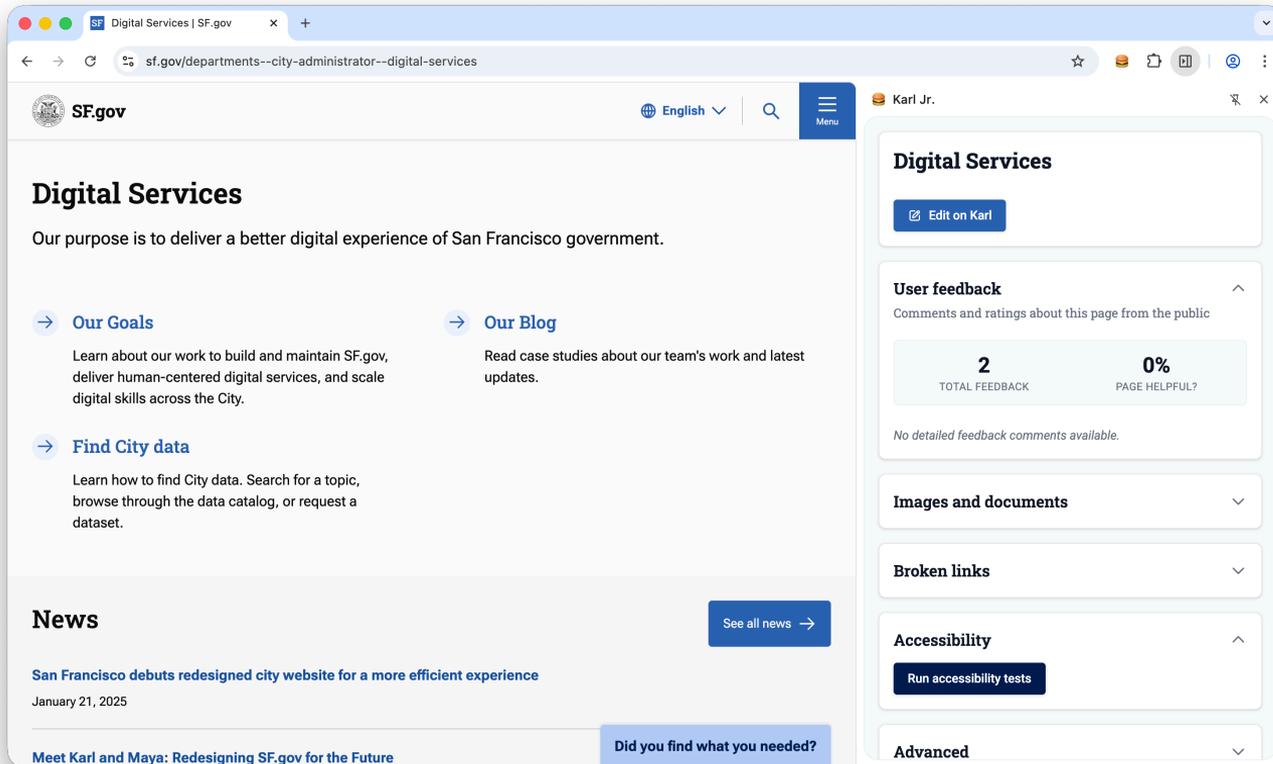
Category	Description	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31
Personnel	Ex: Internal staff, external resources, training, and overhead	\$507,000 / COIT	\$507,000 / COIT			
Non-Personnel Cost	Ex: Facilities, professional services, contingency planning, etc	\$186,800	\$96,800			
Technology Cost	Ex: Hardware, software, cloud services, integration, etc	N/A	N/A	N/A	N/A	N/A
Total Amount		COIT – \$677,564	COIT – \$696,769			

Project Schedule & Progress

Completion Date	Name of Milestone Completed	Brief Description
Jan 20, 2025	Transition to Karl the CMS	Re-platformed & redesigned SF.gov
July 2025	Vietnamese translation enabled	Delivered new threshold language before deadline
September 2025	Revamped navigation & menus	Easier access to top services & info
January 2026	Karl Jr feedback sidebar for editors launches	Editors can see feedback & accessibility issues
February 2026	Citywide meeting calendar launched	Visibility into what's going on across the city

Est. Completion Date	Name of Upcoming Deliverable / Milestone	Brief Description
April 2026	Board of Supervisors launch on SF.gov	Increasing % of key city info on our most accessible web platform, SF.gov
April 2026	PDF remediation for high priority documents complete	The city is prepared when the DOJ ruling on accessibility comes into effect
June 2026	City Hall events on SF.gov, including enhancements to wedding booking experience	Increasing % of key city info on our most accessible web platform, SF.gov
Dec 2026	Beta launch of "upload a doc to get a draft SF.gov page" for editors	Using AI to make SF.gov easier for editors. This will improve accessibility by encouraging editors to make web pages instead of uploading PDFs.
June 2027	200 high priority PDF forms migrated to digital forms	Online forms offer better accessibility for the public and better data management for the city

SF.gov updates: Editor accessibility tools and Citywide meetings



Assumptions, Constraints, and Risks

Budget and Performance Support:

Support SF.gov and Forms on SF.gov as first-option platforms for web projects for departments that do not have their own grandfathered dot-gov domain.

Support SF.gov subdomains as a second option for departments that do not have their own grandfathered dot-gov domain.

Project Assumptions:

We've assumed we would be able to serve the needs of multiple departments, divisions, programs, boards on a single site – this is still our assumption and north star. Initially we assumed a fully self-service model for SF.gov, but in 2024 we pivoted to a more robust service model and in 2025-26 we've offered extensive training in accessibility as well as our regular web and plain language trainings.

Constraints & Risks:

The overall success of the project is still dependent on department choice of web platform.

We are still holding vacant an engineering position on our team due to budget constraints, and this is slowing down development. We assume this will continue and have mitigated somewhat by engaging short-term contract engineering resources.

Questions & Answers



Office of the City Administrator
Committee on Information Technology (COIT)

Infrastructure Remediation for Technology Ecosystem
San Francisco Police Department
March 13, 2026

Project Sponsor: Assistant Chief Nicole Jones

Project Manager: Linda Papin

Technical Lead: Monis Mir

Business Lead: Captain Chris Canning

Problem Statement & Solution

Project Objective The project aims to replace end-of-life, aging infrastructure with modern equipment capable of supporting the growing demands of public safety operational technologies. This is a foundational prerequisite for three mission-critical initiatives:

1. Achieving compliance with mandated FBI and California DOJ for reporting crime data.
2. Implement a centralized Digital Evidence Management System (DEMS) that scales for future and enables secure sharing across city departments.
3. Expand Body Worn Cameras (BWC) as a primary tool for transparency and evidentiary integrity.

City Department Sharing Information:

1. SFPD Records Management System (RMS) with DEM's new CAD on calls for service
2. SFPD RMS with SHF's JMS (Jail Management System) on arrests.
3. SFPD DEMS (Digital Evidence Management System) with the DA & other CCSF agencies for sharing digital evidence.

Current assessment is that many of the 32 police site locations that are supported by 3 (three) data centers rely on End-of-Service-Life (EOSL) equipment which will not be able to adequately support the implementation of the new RMS and new DEMS. EOSL means that vendors no longer provide support, maintenance, or security patches.

Problem Statement

Our current infrastructure—including EOSL network infrastructure, undersized storage, and inadequate Disaster Recovery—is incapable of supporting the new RMS, DEMS, and BWC systems. As a result, our officers face unreliable uptime and poor system performance, jeopardizing both operational effectiveness and return on investment of these critical technologies.

Proposed Solution

This project will modernize our end-of-life infrastructure to create a robust, high-performance foundation capable of supporting the agency's current and future technology needs, compliance with FBI and California DOJ mandated NIBRS RMS. Network Modernization: Replacing all 'End of Life' network infrastructure to ensure supported foundational infrastructure. Storage Expansion: Upgrading on-premises capacity to meet the substantial data demands of the new RMS, DEMS, and BWC systems for CLETS data. Disaster Recovery Enhancement: Strengthen Disaster Recovery (DR) with remote data replication to protect mission-critical systems and ensure continuity of operations. By executing this upgrade, we will not only de-risk the deployment of our new RMS and DEMS but also provide our 2,300 officers with the resilient, high-performance infrastructure they need to serve effectively and without interruption

Project Structure and Complexity

Project Structure

Phase 1: Planning & Design

Summary: Define scope, requirements, target architecture, DR strategy, risk assessment, and migration approach.

Gate : Design approval. Go if scope, architecture, DR design, budget, and risks are approved.

Phase 2: Procurement & Build

Summary: Procure hardware/software, configure switches, develop DR configurations and implementation artifacts.

Gate: Build and Procurement approval. Go if equipment is procured, configured, and deployment plans are approved.

Phase 3: Testing & Deployment

Summary: Validate functionality, performance, security, and DR failover; network infrastructure cutover plan.

Gate: Deployment approval. Go if testing (including DR) is successful and rollback plans are confirmed.

Phase 4: Operationalization & Transition

Summary: Finalize documentation, train support teams, and decommission EOSL equipment.

Gate: Operational Acceptance. Go if operations accept ownership and success criteria are met.

Project Complexity

Classified as Level 4, Transformational due to infrastructure impact is critical. This infrastructure remediation project must be able to support the transfer of data, inbound and/or outbound for 12+ interfaces as well as the daily increase amount of data being entered directly into the RMS based on FBI NIBRS requirements. It will have enterprise-wide impact within SFPD and CCSF as well as other external parties both governmental and non-governmental. RMS integrations will include (CCSE: POL, DEM, SHF, DAT), (Regulatory: FBI, California DOJ, CHP), and non-governmental such as citizen on-line reporting.

Project Schedule & Timeline

Est. Completion Date	Deliverable / Milestone	Brief Description
Weeks 1 – 8	Planning & Design	Dependency: Project start
Weeks 9 – 23	Procurement & Build	Dependency: Design approval
Weeks 24 – 48	Testing & Deployment	Dependency: Equipment delivery & configuration
Weeks 49 – 52	Operationalization	Dependency: Successful deployment

High Level Project Spending Plan

Category	Description	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31
Personnel	Ex: Internal staff, external resources, training, and overhead	Dept. – \$450,000				
Non-Personnel Cost	Ex: Facilities, professional services, contingency planning, etc.					
Technology Cost	Ex: Hardware, software, cloud services, integration, etc.	COIT – \$2,758,000				
Total Amount		COIT – \$2,758,000 Dept. – \$450,000				

Operationalization and Resource Management

Operationalization

To ensure the solution is fully integrated into the department's operations, the support team will be involved with testing which will occur prior to entering Phase 4, Operationalization & Transition. Also, as training documentation is developed, it will be reviewed by support team prior to training deployment.

Additional points to ensure sustained long-term success:

1. With the assistance from the project team, performance metrics will be developed to track operational effectiveness.
2. Periodic internal audits will be conducted. Will be developed.

Resource Management: The core roles for the Infrastructure Remediation for Technology Ecosystem will include:

1. Project Manager for schedule, governance, risk, and stakeholder coordination – all phases.
2. Network Architect for design, DR architecture, standards during Planning & Design.
3. Network Engineers for configuration, testing, and deployment during the phases that include Build and Deployment.
4. DISO and CLETS coordinator for security and regulatory reviews during the phases that include Design and Testing.
5. DR specialist for DR design and failover testing during the phases that include Design and Testing.
6. Operations Team for knowledge transfer, monitoring and support readiness during Operationalization & Transition.

Stakeholder Analysis & Engagement

Stakeholders	Milestones	Motivation & Drivers	Anticipated Involvement	Activities
IT Infrastructure & Network Engineering	All phases of project: Planning & Design Procurement & Build Testing & Deployment Operationalization & Transition	They are the ones who have both the subject matter and technical expertise which the department will ultimately rely on for the life of the solution.	Active – entirety of the project	SFPD IT will work in partnership with DT
Business community who uses the systems that will be hosted on the project's infrastructure foundation	Testing & Deployment Operationalization & Transition	Reliable uptime and system performance	Passive	
Operations & Support	Testing & Deployment Operationalization & Transition	Operations & Support is the first in line to respond to any problems or assistance needed.	Active – last two phases of project	Testing of the solution Knowledge transfer

Policy and Compliance Framework

Compliance requirements	Description
Accessibility	Not applicable.
Security & Privacy	Design will include involvement and approval by the department information security officer (DISO) and the agency CLETS coordinator to ensure security and regulatory standards are adhered to and all requirements are met. FBI has mandated FIPS 140-3 certificates to be in-place by 9/21/2026. Current EOSL network infrastructure will not be able to meet this deadline.
Data Governance	Modern network infrastructure are foundational to data governance, providing the secure, reliable, and compliant data transmission required to maintain evidence integrity and meet CJIS security standards.
Procurement Regulations	CCSF Technology Marketplace Procedures
Other	

Assumptions, Constraints, and Risks

Budget and Performance Support:

Approve project funding (\$2.75M)

Project Assumptions:

Project Assumptions:

Resources will be available based on agreed-upon schedule.

Vendors will be able to adhere to agreed-upon lead-times.

Constraints & Risks:

Hardware delivery delays.

1. Design scope changes.
2. Testing failures.
3. Resource availability.
4. Operational readiness.

To not fund is to accept uncertainties: Degraded performance, unpatched security vulnerabilities, and non-compliance with FBI mandate. These are unacceptable when public safety is at stake.

Questions & Answers



Office of the City Administrator

Committee on Information Technology (COIT)

CAD Replacement Project

Department of Emergency Management

March 13, 2026



Project Sponsor: Rob Smuts

Project Manager: Mike Dougherty

Technical Lead: Dan Buckley, CCSF/Motorola Solutions

Business Lead: Multiple (DEM, SFFD, SFPD, SFSO, SFMTA-DPT, DT)

Problem Statement & Solution

Project Objective

We are replacing the city's obsolete Computer-Aided Dispatch (CAD) system and CAD Mobile system utilizing a comprehensive approach to implement a more effective and modern solution.

Problem Statement

The City's existing CAD system ("TCCAD") is obsolete. The CAD vendor is not supporting any enhancements for TCCAD and the product line has been discontinued. Additionally, the current system is not Next Generation-911 capable, and has a number of other constraints, including interface limitations; mobility application limitations; data formatting and sharing.

Proposed Solution There are three major components to the project, each of which are outlined below.

System Replacement: DEM and its partner agencies are implementing MSI's "PremierOne" CAD system with a long-term maintenance, support, and system replacement contract. The new system addresses the current limitations and provides enhanced resiliency with as an on-premise stack in DEM's data center with a "warm" stand-by at the State of California's data center in Rancho Cordova, CA. Additionally, the contract includes two complete system replacements on a 5-year cycle and an optional future cloud migration.

Mobile Data Computers (MDC): The MDC project provides a modern, common mobile computing platform for field users that can be leveraged for CAD and other applications to support improved situational awareness and business processes for the field. SFPD has recently completed the replacement of its existing, obsolete MDCs with a modern platform and custom installs for user experience. SFO will install new MDCs in Q2-Q3 of CY 2026.

"Greenfield" Network: The CAD Project Team has implemented a new, modern "greenfield" network for CAD and is aligned with the City's IT requirements and solutions.

Project Status

Category	Description
Year Awarded Funding	FY 2018-2019
Estimated Project End Date	FY 2027-2028
Estimated Cost of Project	\$58 million (*Includes ~\$6.5M for PD & SO MDC & E-citation)
COIT Allocation Received to Date	\$44,972,210 (*Includes ~\$6.5M for PD & SO MDC & E-citation)
COIT Allocation Spent to Date	\$16,921,953 \$15,500,000 (Encumbered, Workorders, PD and SO MDCs) Total : \$32,421,953
Available Project Balance*	\$12,509,007
Use of Funds*	CCSF Labor / CCSF IT-DT Costs / Consulting Services / MDCs: Hardware & Installation Kits and Services / MSI Contract: Vendor, 3 rd Party Labor, Software, Implementation, Materials, Other Services / Other 3 rd Party Software & Services (ex. Interface Integration Services – IAM, etc)

**Available Balance Note: The Project has not requested funding for FY26-27 or FY 27-28 and will draw down the available project balance. CCSF is negotiating a Contract Amendment with MSI to address MSI's payment schedule, product updates and delays.*

High Level Project Spending Plan

Category	Description	Q1 (July – Sept.)	Q2 (Oct. – Dec.)	Q3 (Jan. – Mar.)	Q4 (April. – June.)
Personnel	Staffing and Training	\$650,000	\$700,000	\$1,700,000	\$1,700,000
Non-Personnel Cost	Professional services	\$250,000	\$250,000	\$250,000	\$250,000
Technology Cost	Hardware, software, cloud services, integrations, MSI milestone payments	\$1,750,000	\$2,500,000	\$3,000,000	\$1,000,000
Total Amount		COIT – \$2,650,000	COIT – \$3,450,000	COIT – \$4,950,000	COIT – \$2,950,000

Project Schedule & Progress

Completion Date	Name of Milestone Completed	Brief Description
April 2026	Contract Amendment Draft Complete	Ready for Attorney approvals
April - July 2026	Integrations: IAM, VDI, Security, Sensors, Fire Station Alerting; SD-WAN FD, SO	DEM, MSI, DT integrations
June 2026	Infrastructure Test Preparation	Multiple environment testing & DR testing
October 2026	CAD Provisioning Complete	CAD configured, ready for training
November 2026	Train-the-Trainer Complete	Trainers train & do Acceptance Testing
March 2027	Workstation & Mobile Installations complete	
March 2027	Testing complete	Ready for system freeze & cutover prep
May 21, 2027	Cutover complete	Cutover complete, initiate Post-Cutover scope

Est. Completion Date	Name of Upcoming Deliverable / Milestone	Brief Description
March 17 – 19, 2026	MSI- CCSF Quarterly Product Validation Meetings	CCSF validates new product features.
April 2026	CAD CJIS Application Submitted	CAD Design needs approval from CALDOJ (Design must be complete)
May 2026	CAD and Mobile CAD Installation Planning Initiated	Inter-Departmental Planning
June 16-18, 2026	MSI- CCSF Quarterly Product Validation Meetings	CCSF validates new product features.
September 2026	MSI- CCSF Quarterly Product Validation Meetings	CCSF validates new product features.

Assumptions, Constraints, and Risks

Budget and Performance Support:

The Project inherently relies heavily on inter-departmental collaboration and support. We appreciate the funding and support provided. The project will continue to rely on inter-departmental support. From an IT perspective we have, and will continue to need CCSF DT Support for some key elements:

- SDWAN – FD, SO
- CAD Network
- Mobile networking
- IAM solutions for Public Safety (IAM Admin solutions don't necessarily work for Public Safety)

Project Assumptions:

The project assumes inter-departmental resource availability, which has been provided and will increase during CY 2026 and prior to Go-Live in CY 2027. Assumptions include:

- Public Safety Resource Availability
- DT Resource Availability
- Stable TCCAD (current CAD)
- MSI Product roadmap delivery and support (new, “next generation” product)

Constraints & Risks:

Constraints:

- Staffing and SME availability. Most of the Project Stakeholder Departments are resource constrained. Operational personnel-SMEs have inherent constraints given full-time roles. IT resources

Risks:

- Vendor product development and support for new product
- CCSF “early adopter” risk
- Stakeholder Inter-Department personnel availability
- Scope scale and resources vs. current go-live schedule
- IAM for Public Safety
- Network: resiliency, no single point of failure

Questions & Answers



Office of the City Administrator
Committee on Information Technology (COIT)

Jail Management Reporting System
Sheriff's Office
March 13, 2026

Project Sponsor: Paul Miyamoto (Accountable for project success and funding)
Project Manager: Brandie Countee Ancheta (Responsible for day-to-day execution)
Technical Lead: Matthew Newton (Responsible for technical implementation)
Business Lead: Lisette Adams (Responsible for business requirements and adoption)

Problem Statement & Solution

Project Objective

1. Protect 100% Incarcerated Persons and Deputies privacy data
2. Secure department transactional information exchange 100% accuracy
3. Meet CA Department of Justice CJIS 6.0 compliance mandates
4. Automate legacy JMRS processes (Arrest, Booking & Release; reduce booking from 2–4 hours to 10–45 mins)

Problem Statement

Impacted by siloed, fragmented processes, prone to security risks (Legacy Windows Server 2003), closed legacy infrastructure limits scalability and interface integration with partner systems, susceptible to audits exposure, risks and lawsuits

Key Challenges:

1. Limited project resources and capacity constraints
2. Project schedule adjustments (6–8 months baseline shift)
3. Technical deployment complexity (19 to 30+ system interfaces)

Proposed Solution

1. Revise project schedule align with resources capacity
2. Target partners resources for collaboration
3. Engage stakeholders and structure requirements early
4. Control scope; defer none critical requirements to Phase 3
5. Manage costs – use change control and scope deferrals

Project Status

Category	Description
Year Awarded COIT Funding (Fiscal Year)	FY20 through FY26
Estimated Project End Date (Fiscal Year)	FY28
Estimated Cost of Project	\$7.7 Million
COIT Allocation Received to Date (Total and Year)	\$12.3 million (FY20: \$250,000 / FY22: \$1,572,211 / FY23: \$2,277,036 / FY24: \$2,715,093 / FY25: \$2,986,602 / FY26: \$2,500,000)
Adjustments to COIT Allocation	FY24: -\$3,361,223 Liquidated by CON/MYR FY25: -\$3,571,397 Liquidated by CON/MYR
COIT Allocation Spent to Date (Total and Year)	\$2,727,819 (FY20: \$250,000 / FY25: \$770,913 / FY26 \$1,706,906) \$1,857,041 Encumbered \$783,462 Pre-encumbrance
Available Project Balance	\$87,316
Alternative Funding Sources (If any)	N/A
Alternative Funding Sources Received to Date (Total and Year)	N/A
Use of Funds to Date (Include any of the options provided or include others if necessary)	CCSF Labor / Vendor or 3 rd Party Labor / Software / Implementation / Materials / Other Services

High Level Project Spending Plan

Category	Description	Q1 (July – Sept.)	Q2 (Oct. – Dec.)	Q3 (Jan. – Mar.)	Q4 (April. – June.)
Personnel	Ex: Internal staff, external resources, training, and overhead				
Non-Personnel Cost	Ex: Facilities, professional services, contingency planning, marketing, etc.	\$62,653			
Technology Cost	Ex: Hardware, software, cloud services, integration, etc.	\$509,159	\$522,947	\$612,147	\$1,857,041 (est)
Total Amount		COIT – 571,812	COIT – \$522,947	COIT – \$612,147	COIT – \$1,857,041

High Level Project Projections

Category	Description	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31
Personnel	Ex: Internal staff, external resources, training, and overhead					
Non-Personnel Cost	Ex: Facilities, professional services, contingency planning, etc	COIT – \$250,354 Dept. – \$62,500	Dept. – \$202,574	Dept. – \$205,203	Dept. – \$207,963	Dept. – \$210,861
Technology Cost	Ex: Hardware, software, cloud services, integration, etc	COIT – \$1,177,163	Dept. – \$262,871	Dept. – \$276,015	Dept. – \$289,816	Dept. – \$304,307
Total Amount		COIT – \$1,427,517 Dept. – \$62,500	Dept. – \$465, 445	Dept. – \$481,218	Dept. – \$497,779	Dept. – \$515,168

Project Schedule & Progress

Completion Date	Name of Milestone Completed	Brief Description
03-10-2025	Initiate	Project start
03-21-2025	Discover (Blue Printing Sets 1, 2 , 3)	Workshops and Fit Gap Analysis
07-15-2025	Configure 0360 Demo Environment	Solutions Architect Document
08-19-2025	Data Interfaces Requirements Specifications	Integration Requirements
02-13-2026	Data Migration Mapping Sessions – Group 1 and 2	Profile source data and tables

Est. Completion Date	Name of Upcoming Deliverable / Milestone	Brief Description
03-26-2026	Blueprint Set 4	Jail Ops, Discipline, Programs & Services
04-27-2026	Data Interfaces Requirements Specifications	Detailed Requirement Sessions
07-03-2026	Data Migration Mapping Sessions – Group 3, 4, 5	Profile source data and tables
08-07-2026	Data Interface Design –Batch 1, 2, 3 4	JUSTIS, FTP, DPH, Additional Interfaces
11-20-2026	Data Interface Architecture -DPH and JUSTIS	Sessions, Discussions and Preparations

Assumptions, Constraints, and Risks

Budget and Performance Support:

Procurement and Contracting
Agency Collaboration
Stakeholder Engagement
Funding critical milestones

Project Assumptions:

Resource availability and skill levels – Staffed SMEs, Clearance Process
Technology stability and vendor support- Standard Interfaces
Regulatory environment stability- Ca DOJ Approval
Stakeholder: Resource capacity and availability
Other: Legacy technology platforms integration challenges

Constraints & Risks:

Budget and technical limitations:
Schedule re-baseline (CR006)
Partners systems interface challenges (Batches 1,2,3,4)
Regulatory and compliance requirements; Ca DOJ Cloud Approval CJIS and CLETs
Timeline requirements and external dependencies. Reliance on partners schedule and systems stability
Resources – Staffing changes

Questions & Answers



Office of the City Administrator
Committee on Information Technology (COIT)

Records Management System
Sheriff's Office
March 13, 2026

Project Sponsor: Paul Miyamoto (Accountable for project success and funding)

Project Manager: Martin Okumu (Responsible for day-to-day execution)

Technical Lead: Martin Okumu (Responsible for technical implementation)

Business Lead: Martin Okumu (Responsible for business requirements and adoption)

Problem Statement & Solution

Project Objective

A shared vision for compliant RMS hosted by the Sheriff's Office for City agencies with CIBRS/NIBRS reporting obligations—standardizing data, improving access, and enabling consistent CAD/JMS integration

1. Incident-based reporting requires consistent person/offense/location/relationship fields across agencies and workflows
2. Common data model and edits result to fewer submission failures and rework
3. Shared integrations and secure access result to faster casework and better analytics

Problem Statement

The FBI transitioned the UCR program to incident-based reporting beginning Jan 1, 2021. Due to nationwide transition challenges, the FBI later accepted both SRS and NIBRS submissions for 2022–2024 UCR data while agencies continue conversion. Agencies that have not transitioned face higher effort, lower data quality, and ineligibility for some federal funds.

1. Fragmented records systems drive duplicate entry, slow casework, and inconsistent reporting
2. CIBRS/NIBRS reporting relies on manual reconciliation and local workarounds
3. Manual reconciliation across CAD-911 and custody workflows reduces timeliness and data quality
4. Security, audit, and public transparency expectations keep rising

Proposed Solution

Stand up a multi-tenant RMS platform with Sheriff's Office as hosting agency and platform operator. Implement CIBRS/NIBRS validation with submission tooling and a shared analytics layer. Design and standardize integrations for CAD-911 intake and JMS booking/custody lifecycle (as applicable)

Project Structure and Complexity

Project Structure: Standardize data and integrations once; improve access and reuse across participating agencies.

1. CIBRS/NIBRS ready exports
2. RMS ↔ JMRS booking continuity and custody lifecycle
3. CAD → RMS Reduce duplicate entry and improve timeliness
4. Operational dashboards
5. Standardized data sharing
6. Audit and records response support

Project Complexity: Integration principle: Shared RMS platform use an interface hub (events, retries, mapping) so each agency does not re-build CAD/JMRS connections separately

1. Citywide standards and ICT alignment - COIT
2. Platform security, identity, audit (CJIS-aligned) - Sheriff
3. Configuration, releases, vendor management -Sheriff
4. Agency workflows, policy, training, adoption –Participating Agencies (JUSTIS, ADP, DA, MTA, DEM, JUV)
5. Data quality, reporting, CIBRS/NIBRS readiness - Sheriff
6. CAD & JMS interfaces (build/run) -Sheriff

Project Schedule & Timeline

Est. Completion Date	Deliverable / Milestone	Brief Description
1-3 Months	Initiation & governance (WBS 1.0)	Project Charter, Governance Model, Master Schedule
4-7 Months	Records Assessment & Discovery (WBS 2.0)	Records Inventory Report, Compliance Gap Analysis, Current-State Assessment
8-11 Months	RMS Requirements Definition (WBS 3.0)	Requirements Specification, Classification Scheme, Retention Framework
12-16 Months	Solution selection & Procurement (WBS 4.0)	Vendor Evaluation Matrix, Selected RMS Solution, Executed Contract
17-21 Months	Configuration & Implementation (WBS 5.0)	Configured RMS, Migration Results, Test Reports
22-24 Months	Training, Go-live & Closeout (WBS 6.0)	Live RMS, Training Completion Report, Post-Implementation Review
Phase 2	Change requests	Fit / Gap scope change

High Level Project Spending Plan

Category	Description	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31
Personnel	Ex: Internal staff, external resources, training, and overhead	\$450K	\$550K			
Non-Personnel Cost	Ex: Facilities, professional services, contingency planning, etc.			DEPT-\$TBD	DEPT-\$TBD	
Technology Cost	Ex: Hardware, software, cloud services, integration, etc.	COIT - \$2.05M	COIT - \$1.95M	COIT-\$TBD	COIT-\$TBD	
Total Amount		COIT – \$2.5M	COIT-\$2.5M			

Operationalization and Resource Management

Operationalization

1. Faster casework: less time chasing records across systems; more time on investigations.
2. Better risk identification: detect repeat patterns, linked events, and high-risk locations earlier.
3. Targeted deployment: consistent incident-based data improves resource allocation and prevention.
4. Stronger oversight: standardized workflows, approvals, and audit trails support accountability.

Resource Management

1. Collaboration with participating City agencies that create reportable incidents
2. Shared RMS workflows for incident reporting, approval, and analytics
3. Standardized CIBRS/NIBRS coding with validation and export
4. Integrations for CAD-911 intake and JMRS custody lifecycle
5. JUSTIS-Sheriff-hosted platform operations (access control, auditing, onboarding)

Stakeholder Analysis & Engagement

Identified Stakeholders	Milestones	Motivation & Drivers	Anticipated Involvement	Activities
Kevin Lin (JUSTIS)	Shared hosting and Integration Hub	Secure Infrastructure	Workflows requirements, data transactions and design	Incident reporting & supervisory approval Agency-specific workflows where required
DEM-911 CAD Michelle Geddes	Interface Integration	Information Exchange	Workflows Integration	Synchronize unit activity (dispatch/enroute/arrive/clear) and final disposition
MTA – Sean Cunningham ADP – Bella Fudym DA – Eleanor Munger Rec and Parks –Christine Nath JUV –Maria McKee	Interface Integration	Shared NIBR/CIBR Reporting Platform	Transactional	Agency-specific workflows where required

Policy and Compliance Framework

Compliance requirements	Description
Accessibility	Compliance with City WCAG and DAIS City Digital Services and OCEA
Security & Privacy	California Department of JUSTIS Approval Compliance with CA Criminal Justis Information System 6.0
Data Governance	City and County Data Governance Standards
Procurement Regulations	Office of Contracts Administration City Attorney
Other	Departments Local Policies

Assumptions, Constraints, and Risks

Budget and Performance Support:

General Funds Approval

Stakeholders Engagement

Project Assumptions:

Resource availability and skill levels;
SME's and Capacity Availability

Technology stability and vendor
support; Vendor Support and stable
Infrastructure

Regulatory environment stability;
Compliance with CA DOJ CJIS and
CLETS

Stakeholder; Communication,
Engagement

Constraints & Risks:

Budget and technical limitations;
Unable to Fund 5+ Years Requesting
Minimums (Phased)

Compliance requirements; CA DOJ
Approval

Timeline requirements and external
dependencies. Stakeholders' systems,
resources, existing platforms

Expected Phase 2 funding
requirements – dependency on Phase
1 outcomes

Questions & Answers



Office of the City Administrator

Committee on Information Technology (COIT)

JUSTIS

Department of Technology

March 13, 2026

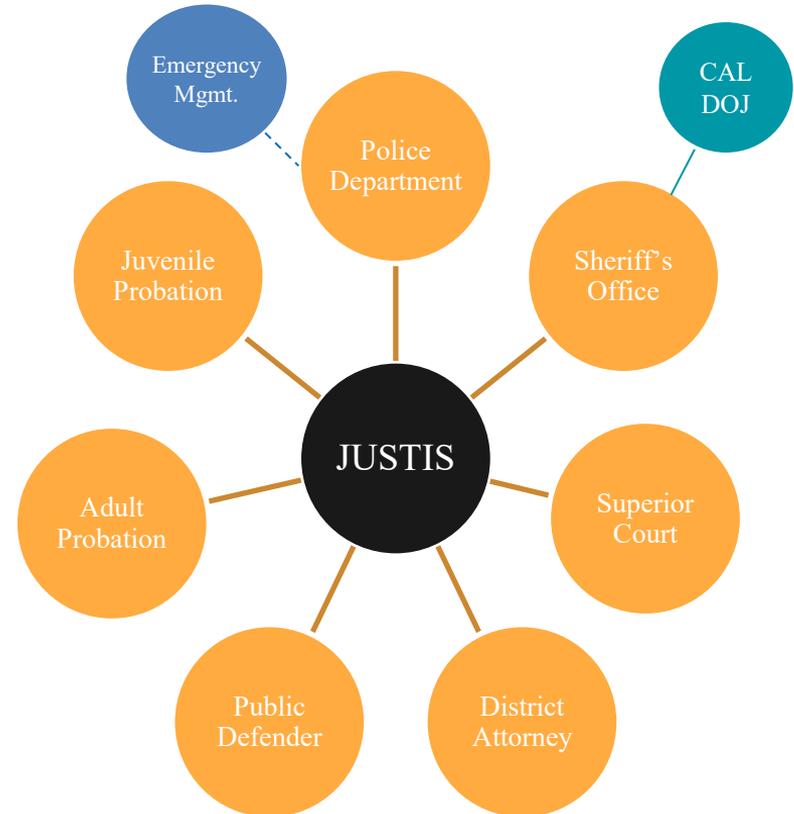
Project Sponsor: Keith Kawas (Accountable for project success and funding)
Project Manager: Cathy He / Therese Pimentel (Responsible for day-to-day execution)
Technical Lead: Kevin Ling (Responsible for technical implementation)
Business Lead: Kevin Ling (Responsible for business requirements and adoption)

What is JUSTIS?

JUSTIS (Justice Tracking Information System) is a centralized case management portal with structured workflows and embedded business rules that supports secure information sharing and case tracking across the criminal justice process.

The JUSTIS Program is San Francisco's integrated criminal justice information system.

It connects agencies including Police, Sheriff, District Attorney, Public Defender, Probation, and the Courts to securely share case and custody information.



Problem Statement & Solution

Project Objective

1. Create a modern data exchange to allow one reusable connector with JUSTIS without needing to build customized connections
2. Deliver a set of tools to simplify connections
3. Modernize application using scalable, cost-effective technology to improve resilience, reduce maintenance costs, and enable the city to retire legacy systems while retaining legacy data backwards compatibility
4. Consolidate JUSTIS applications into a user-friendly web portal, including framework for the portal and end-user features
5. Migrate to a cloud-based infrastructure, removing reliance on on-premise hardware and reducing licensing expenses

Problem Statement

1. Technology which supports the system integration “connectors” between department case management systems need to be simplified
2. Departments are deploying new systems on modern technologies while JUSTIS still runs on a legacy platform
3. Relies on outdated software that is costly to maintain, difficult to support, and prone to failure, increasing the risk of service disruptions
4. Relies on aged, on-premise hardware that needs to be refreshed

Proposed Solution

1. Create JUSTIS API that can connect with all law enforcement, courts, and public safety agency systems
2. Create new JUSTIS Portal using Python
3. Migrate from Oracle APEX to Microsoft Azure Cloud

Project Status

Category	Description
Year Awarded COIT Funding (Fiscal Year)	FY2019-20
Estimated Project End Date (Fiscal Year)	FY2026-27
Estimated Cost of Project	\$7.7M
COIT Allocation Received to Date (Total and Year)	\$7.7M (FY19: \$1M / FY20: 3.4M / FY21: \$500K / FY22: \$500K / FY23: \$1M / FY24: \$1.3M / FY25: \$0 / FY26: \$50K)
COIT Allocation Spent to Date (Total and Year)	\$6.27M (2019 – 2026)
Available Project Balance	Carryforward: \$1.43M
Alternative Funding Sources (If any)	N/A
Alternative Funding Sources Received to Date (Total and Year)	N/A
Use of Funds to Date (Include any of the options provided or include others if necessary)	CCSF & Contract Labor / Fringe Benefits / Software Licenses / Implementation

High Level Project Spending Plan

Category	Description	Q1 (July – Sept.)	Q2 (Oct. – Dec.)	Q3 (Jan. – Mar.)	Q4 (April. – June.)
Personnel	Salary + mandatory fringe benefits	COIT – \$364,062	COIT – \$364,062	COIT – \$364,062	COIT – \$364,062
Non-Personnel Cost	Ex: Facilities, professional services, contingency planning, marketing, etc.				
Technology Cost	Software licenses, cloud services, infrastructure/hosting				
Total Amount		COIT – \$364,062	COIT – \$364,062	COIT – \$364,062	COIT – \$364,062

Project Schedule & Progress

Completion Date	Name of Milestone Completed	Brief Description
9/8/2025	DA (Read) for JUSTIS API	Built data exchange modernization to allow District Attorney to read data from JUSTIS API in UAT
12/31/2025	JUSTIS Data lake	Completed creating new relational database to be able to compartmentalize and better structure the data repository

Est. Completion Date	Name of Upcoming Deliverable / Milestone	Brief Description
5/25/2026	SHF (Read/Update/Insert) for POC	Complete JUSTIS Change Notifications (Read) and Case Booking (Update/Insert) functionality for JUSTIS API in UAT
4/10/2026	DA (Read/Update) for JUSTIS API	Complete data exchange modernization to allow District Attorney to read and update data from JUSTIS API in UAT
4/21/2027	JUSTIS API Set Up and Cutover to Production	Complete JUSTIS API set up and have it ready for Go Live
3/20/2026	Hybrid Portal Development	Complete development to convert Phase 1 Portal to modernized platform
4/20/2026	Test Hybrid Portal	Complete testing of modernized platform and tools
3/1/2028	Python Portal Development	Complete development to convert Phase 2 Portal to modernized platform
3/31/2026	DOJ approval of Microsoft Azure Cloud Migration application	DOJ approval for JUSTIS to begin migrating from on-premise infrastructure and software to the Cloud
3/10/2027	Migrate to Cloud	Complete JUSTIS migration from on-premise to the Cloud

JUSTIS Operational Future Work

Ideas proposed by participating agencies:

- Automate Warrant Lifecycle
- Digital Charge Filing
- CIBR/NIBR Support
- DOJ/State RAP Integration into JUSTIS Hub
- Criminal Justice AI
- Livescan Integration
- Mugshot Hub
- GIS Integration for Arrest Data
- Records Management System support

Assumptions, Constraints, and Risks

Budget and Performance Support:

N/A - Beginning in FY27-28, JUSTIS funding will come solely from the Operations budget.

Project Assumptions:

JUSTIS staffing resources increasing from 6 to 10 by the start of FY26-27. We are using COIT carryforward budget to fund resource costs in FY26-27.

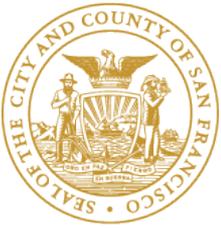
Constraints & Risks:

Risk #1: Aging Infrastructure - To mitigate the risk of unrecoverable failure, migrating to Azure Cloud will remove reliance on on-premise hardware and eliminate hardware licensing costs.

Risk #2: Technical Debt - To mitigate, JUSTIS is employing modern technologies to allow new systems to connect to JUSTIS without building customized connections.

Risk #3: Staffing Shortage – Using COIT project funding to augment core team to support 24/7 operations.

Questions & Answers



Office of the City Administrator
Committee on Information Technology (COIT)

Surveillance Technology Improvement Project (STIP)
Fine Arts Museum
March 13, 2026

Project Sponsor: Jason Seifer, CFO

Project Manager: Paul Peterson, IT Director

Technical Lead: Paul Peterson, IT Director

Business Lead: Tabari Shannon, Director Museum Security

Problem Statement & Solution

Project Objective

STIP will replace the de Young Museum's 2005-era surveillance system with a modern, network-based digital camera and video management platform deployed in phased areas through August 2028. The project will eliminate degraded analog image quality and achieve 100% replacement of assessed legacy devices, restoring full high-resolution digital video coverage across monitored areas. The upgraded platform will activate built-in AI analytics—including loitering detection, object detection, and occupancy heat-mapping—to augment Security Operations with proactive alerts and actionable situational insights. Upon completion, the museum will operate on a scalable, analytics-capable platform governed by defined lifecycle refresh standards and long-term operational ownership.

Problem Statement

A July 2023 physical assessment of 171 enabled camera devices found 0 cameras with good picture quality, 34 requiring immediate replacement due to severe distortion, 148 producing grainy video, and 12 with complete video loss. Replacement components for the legacy analog platform are largely unavailable, making repairs impractical and resulting in progressive capability degradation rather than restoration. As system quality has declined, Security Operations has been limited to baseline monitoring rather than proactive threat detection, reducing situational awareness in a high-traffic public facility.

Proposed Solution

STIP will replace legacy surveillance components with enterprise-grade IP cameras, centralized video management software, and modernized storage infrastructure deployed through a phased, structured implementation approach. The modernization will restore high-resolution monitoring capability, improve system reliability, and establish a predictable lifecycle model aligned to 5-year server refresh and 7–10-year camera replacement cycles. Alternatives—including continued incremental repairs and partial upgrades—were rejected because they would not resolve architectural obsolescence or long-term lifecycle instability.

The selected approach strengthens risk management, operational resilience, and asset protection while supporting the City's objective of maintaining secure and reliable critical infrastructure. This modernization reflects the scale of operations at the de Young, which served 841,000 visitors in 2025—a 10% year-over-year increase and one of the highest attendance levels among U.S. museums—the de Young operates at a scale that requires modern, resilient security infrastructure aligned with its public-facing mission.

Project Structure and Complexity

Project Structure

STIP is managed through a structured, phase-gate methodology comprising Planning & Design, Procurement, Deployment, and Operationalization phases executed sequentially by facility zone.

1. Planning & Design phase defines camera layouts, structured cabling standards, configuration templates, and coordination schedules, with deliverables including approved designs, inventory plans, and stakeholder sign-off.
2. Procurement phase secures hardware, storage, and supporting infrastructure, with readiness confirmation required before installation proceeds.
3. Deployment phase includes structured cabling installation, camera configuration, system integration, and acceptance testing for each zone, with formal go/no-go criteria tied to installation validation, video quality standards, and system functionality.
4. Quality assurance checkpoints include configuration verification, image validation, cybersecurity review, and documented acceptance testing before progressing to subsequent phases.

Project Complexity

STIP is classified as Level 3 due to its multi-year, phased implementation within an active, high-traffic public facility serving 841,000 annual visitors.

1. The project requires coordination across surveillance systems, access control platforms, network infrastructure, storage architecture, and applicable security and data governance requirements.
2. Organizational complexity includes structured collaboration among IT, Security Operations, Facilities, Exhibitions, Conservation, Registration, and external vendors while maintaining uninterrupted museum operations.
3. Because Security Operations personnel are represented City employees, implementation requires coordinated training, change management planning, and engagement with union leadership to ensure adoption and operational alignment.
4. Service delivery complexity includes phased procurement, vendor coordination, and alignment with concurrent facilities and capital improvement activities.

Project Schedule & Timeline

Est. Completion Date	Deliverable / Milestone	Brief Description
November 2023	Textile Galleries	Completed modernization of de Young Textile galleries
March 2025	Lower-Level Surveillance Modernization Completed	Completed modernization of the de Young lower level, including employee entrances, service and loading dock areas, art storage spaces, and utility rooms, restoring full digital surveillance coverage across operational and back-of-house environments.
June 2025	Art of the Americas – Surveillance Modernization Completed	Completed surveillance modernization within the Art of the Americas galleries, restoring high-resolution digital coverage across public exhibition spaces and associated circulation areas while maintaining coordinated installation with museum operations.
March 2026	Herbst Galleries (Special Exhibitions)	Scheduled modernization of surveillance infrastructure within the Herbst Special Exhibition Galleries
December 2026	Roof and exterior	Scheduled modernization of surveillance infrastructure on the de Young roof and exterior property.
June 2027	First floor collection galleries	Scheduled modernization of surveillance infrastructure on the de Young first floor galleries and public spaces
August 2028	Second floor collection galleries	Scheduled modernization of surveillance infrastructure on the de Young second floor galleries and public spaces.

High Level Project Spending Plan

Category	Description	FY2026-27	FY2027-28
Personnel	N/A	-	-
Non-Personnel Cost	Structured Cabling & Materials	Labor (70%) = \$84,189 Materials (30%) = \$36,081	Labor (70%) = \$84,188 Materials (30%) = \$36,081
Technology Cost	Cameras, Storage Servers, Equipment	Labor (40%) = \$66,434 Equipment (60%) = \$99,651	Labor (40%) = \$66,434 Equipment (60%) = \$99,651
Total Amount		COIT - \$286,355	COIT - \$286,354

Operationalization and Resource Management

Operationalization

Upon completion of each deployment phase, the modernized surveillance zones will transition from project implementation to steady-state operations under IT and Security Operations ownership.

1. Structured training sessions will be delivered to Security personnel, supported by updated system documentation, configuration standards, and as-built records to ensure knowledge transfer and long-term continuity.
2. Coordination between the project team, IT infrastructure staff, and Security Operations will formalize operational handoff, establish support workflows, and define escalation procedures.
3. System performance will be monitored through defined metrics including camera uptime, video quality validation, storage health, and review of AI-enabled alert functionality to ensure operational effectiveness.
4. Lifecycle governance will include defined refresh cycles, periodic system health reviews, and integration of ongoing maintenance costs into future operating and capital planning.

Resource Management

Ongoing operations will be supported within existing IT and Security Operations staffing, with defined system ownership assigned to IT Infrastructure and day-to-day monitoring managed by Security personnel.

1. The core project team includes the IT Director serving as project lead, with Security Operations leadership and Facilities providing operational coordination and subject matter expertise during implementation and transition.
2. Extended team members—including Exhibitions, Conservation, and Registration—will provide part-time coordination to ensure installation sequencing aligns with operational requirements.
3. Vendor resources will support installation, warranty service, and technical escalation under established service agreements, with knowledge transfer completed prior to project closeout.

Stakeholder Analysis & Engagement

Stakeholders	Milestones	Motivation & Drivers	Anticipated Involvement	Activities
Museum Security Leadership & Officers (FAM)	Engaged during planning and design phases to validate camera placement, monitoring workflows, and operational requirements; involved in phased acceptance testing prior to each zone handoff.	Responsible for daily monitoring, asset protection, and incident response; highly invested in reliable image quality and system performance to maintain situational awareness in a high-traffic public facility.	High involvement throughout implementation and operational transition; active participation in training, testing, and validation.	Requirements validation, monitoring workflow review, acceptance testing, operational training, and post-deployment feedback.
IT Director & IT Infrastructure Team	Leads project planning, procurement coordination, system integration, and final operational handoff.	Accountable for system reliability, cybersecurity alignment, lifecycle planning, and long-term sustainability of infrastructure investments.	High involvement across all phases; responsible for technical decision authority and go/no-go approvals.	Architecture design, vendor coordination, configuration standards, QA validation, documentation, and lifecycle governance
Facilities Management	Engaged during planning and deployment to coordinate cabling, installation access, and alignment with capital improvement schedules.	Ensures installation work aligns with building systems, minimizes operational disruption, and protects facility integrity.	Moderate to high involvement during active deployment phases.	Access coordination, scheduling alignment, construction interface review, and safety compliance.
Exhibitions, Conservation, Registration	Consulted during planning for gallery sequencing and asset protection requirements.	Ensure surveillance supports protection of high-value artworks and minimizes disruption to exhibition schedules.	Targeted involvement during gallery-specific phases.	Scheduling coordination, environmental considerations, installation review, and operational validation.

Policy and Compliance Framework

Compliance Requirements	Description
Accessibility	The system is deployed in a manner that does not interfere with public accessibility pathways, ADA-compliant routes, or visitor-facing infrastructure, and camera placement is coordinated with Facilities to ensure compliance with building and accessibility standards.
Security & Privacy	The upgraded surveillance platform aligns with City cybersecurity standards, including secure network segmentation, controlled user access, encrypted data transmission where applicable, and role-based permissions for video access. A review of Administrative Code 19B (Surveillance Technology Ordinance) was conducted during planning to ensure compliance with applicable approval, reporting, and use requirements, and AI-enabled analytics will be deployed iteratively in alignment with established privacy and governance standards.
Data Governance	The upgraded surveillance platform aligns with City cybersecurity standards, including secure network segmentation, controlled user access, encrypted data transmission where applicable, and role-based permissions for video access. A review of Administrative Code 19B (Surveillance Technology Ordinance) was conducted during planning to ensure compliance with applicable approval, reporting, and use requirements, and AI-enabled analytics will be deployed iteratively in alignment with established privacy and governance standards.
Procurement Regulations	Although the project has not utilized City funding to date, all hardware, software, and installation services have been procured through approved City vendors and established contract vehicles. Procurement practices align with City regulations, including vendor qualification standards, documentation requirements, and review processes to ensure transparency and compliance should City funding be applied in subsequent phases.

Assumptions, Constraints, and Risks

Budget and Performance Support:

COIT Budget and Performance support will ensure structured funding continuity aligned with phased deployment through 2028, enabling predictable procurement and installation sequencing.

Project Assumptions:

The project assumes continued availability of approved vendors and compatible hardware within the selected surveillance platform ecosystem.

Stable staffing levels within IT and Security Operations to support phased deployment and operational transition without requiring additional ongoing FTE.

Regulatory and governance requirements, including Administrative Code 19B, are assumed to remain stable during implementation, with no material changes requiring architectural redesign.

Constraints & Risks:

Primary constraints include operating within an active, high-traffic museum environment where installation must be coordinated around exhibitions, events, and public access requirements.

Technical limitations of legacy infrastructure during transition phases may create temporary hybrid system complexity until full replacement is achieved.

Budget constraints require disciplined prioritization of zones to ensure full lifecycle modernization rather than partial upgrades..

Questions & Answers

Adjournment

Thank you!