

City and County of San Francisco
Committee on Information Technology

Budget and Performance Subcommittee
Weekly Meeting
Friday, April 10, 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 April 3, 2026
6. Approval of the FY 2026-28 Technology Project Approvals and Funding Recommendations
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 April 3, 2026

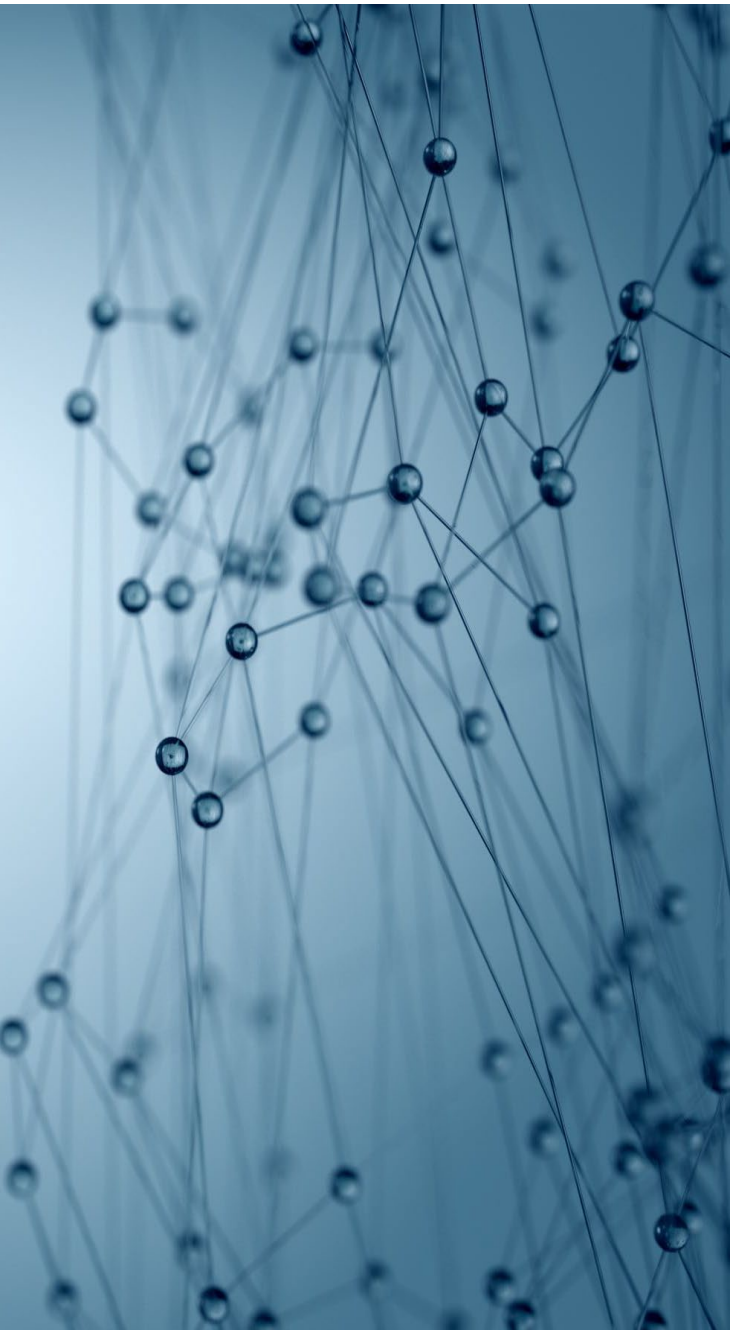
Action Item

Item Number 6

Approval of the FY 2026-28 Technology Project

Approvals and Funding Recommendations

Action Item



**COMMITTEE ON INFORMATION TECHNOLOGY
BUDGET & PERFORMANCE SUBCOMMITTEE**

*FY 2026-2028 Technology Projects
and Funding Recommendations
for Final Review and Approval*

New Project Review for FY 2026-2028

This section lists new technology project proposals submitted for FY 2026–28, along with recommendations for approval. “New” refers to projects being reviewed by the subcommittee for the first time during this budget cycle. The table also identifies requests for COIT General Fund support and projects that will be fully funded by the sponsoring department.

Approved	Dept	COIT Project Title	FY 2026-27	FY 2027-28	Requested COIT Funds
✓	ADM	Facilities Renewal Resource Model Replacement	\$250,000	\$250,000	✓
✓	ADM	Government Procurement Software System	\$400,000	\$350,000	✓
✓	CON	Identity & Access Management Disaster Recovery Integration	\$100,000	-	✓
✓	CPC	PermitSF Citywide Permitting Platform	\$3,500,000	\$4,500,000	✓
✓	DPH	Human Resource Information Systems Evolution (HRise)	\$1,583,192	\$2,127,450	X
✓	DPH	eCMS Implementation	\$1,111,558	\$784,558	X
✓	JUV	Surveillance, Camera Project Upgrades	\$2,500,000	-	✓
✓	PRT	Port Modernization	\$2,900,000	\$3,000,000	X
✓	TIS	Centralized City Addressing	\$422,510	\$422,510	✓
X	POL	Infrastructure Remediation for Technology Ecosystem	\$2,758,000	-	✓
TOTAL AMOUNT			\$15,525,260	\$11,434,518	

Funding Recommendations for FY 2026-28

Below is a list of recommended technology projects requesting General Fund support for the Budget & Performance Subcommittee's consideration & approval.

#	Dept	COIT Project Title	FY 2026-27	FY 2027-28
1	ADM	Website Accessibility (Continuation)	\$680,000	\$700,000
2	ADM	Citywide Centralized Data Warehouse	\$2,130,000	\$2,460,000
3	CON	Enterprise Data Governance & SF Reports & Analytics Platform Change	\$1,170,000	\$1,050,000
4	CON	Financial Reporting Automation	\$810,000	\$90,000
5	DEM	Radio Project – Financing	\$1,875,436	-
6	HRD	HR Modernization: Digital Personnel Records	\$510,000	\$550,000
7	HRD	Employee Access to their City (Intranet Portal)	\$1,620,000	\$1,620,000
8	HSS	PeopleSoft eBenefits and System Improvements	\$1,050,000	-
9	HSS	HSS Efficiency Improvements	\$100,000	-
10	SHF	Jail Reporting and Management System	\$2,190,000	-
11	TIS	Disaster Recovery for Critical City Applications	\$290,000	\$980,000
12	TIS	Emerging Technologies Program	\$1,330,000	\$1,580,000
13	TIS	Cloud 2030	\$190,000	\$1,190,000
Sub-total of Existing Projects			\$13,945,436	\$10,220,000
#	Dept.	COIT Project Title	FY 2026-27	FY 2027-28
14	ADM	Facilities Renewal Resource Model Replacement	\$250,000	\$250,000
15	ADM	Government Procurement Software System	\$400,000	\$350,000
16	CON	AI Enabled Customer Service & Business Process Automation	\$100,000	\$100,000
17	CPC	PermitSF Citywide Permitting Platform	\$3,500,000	\$4,500,000
18	FAM	Surveillance Technology Improvement Project	\$290,000	\$290,000
19	JUV	Cloud Project Investment	-	\$150,000
20	TIS	Centralized City Addressing	\$430,000	\$430,000
21	TIS	AB1637 for sf.gov Migration	\$880,000	\$880,000
Sub-total of New and Resubmitted Projects			\$5,850,000	\$6,950,000
TOTAL FUNDING FOR FY 2026-2028 (includes Existing, New, and Resubmitted Projects)			19,795,436	\$17,170,000

Excluded Technology Projects from the FY 2026-28 Funding Recommendations:

Below is a summary of technology projects that were reviewed but not recommended for COIT funding in FY 2026–28. These projects were excluded due to misalignment with technology investment principles, the availability of alternative funding sources, or the need for additional planning and cost validation. Additionally, several projects were previously approved and funded in prior fiscal years and are not scheduled to receive additional funding in the upcoming two-year budget cycle.

#	Dept	COIT Project Title	Reason for Exclusion	FY 2026-27	FY 2027-28
1	ADM	Cloud Telecom Upgrade	No additional request for funding. Received \$0.3m in FY 25-26.	-	-
2	ASR	Property Assessment and Tax System	No additional request for funding. Received \$1.6m in FY 25-26.	-	-
3	CON	Identity and Access Management	Redirected to DT Disaster Recovery Critical Apps project.	\$100,000	\$100,000
4	BOS	Legislative Management System	No additional request for funding. Received \$2.0m in FY 25-26.	-	-
5	DEM	Computer Aided Dispatch	Plan to use carryforward. Available project balance is \$12.5m.	-	-
6	DPA	Cloud Migration	No additional request for funding. Received \$0.5m in FY 25-26.	-	-
7	JUV	SAN Server Project	Not in accordance with technology investment principles.	\$900,000	-
8	JUV	Surveillance Camera Project	Department needs more time to identify and validate cost.	\$2,500,000	-
9	SFPD	Ecosystem Remediation Project	Not in accordance with technology investment principles.	\$2,758,000	-
10	SHF	Records Management System	Prioritize implementing Jail Reporting and Mgmt System.	\$2,500,000	\$2,500,000
11	TIS	Data Center Resiliency	Plan to use carryforward. Available project balance is \$0.3m.	-	-
12	TIS	Reducing Life Safety Risk	Need to include partner agencies in sponsorship and project planning	\$560,280	\$860,280
13	TIS	JUSTIS	Plan to use carryforward. Available project balance is \$1.4m.	-	-
14	TIS	Telecom VOIP	Plan to use carryforward. Available project balance is \$1.6m.	-	-
15	TTX	Business Tax Application	No additional request for funding. Received \$1.5m in FY 25-26.	-	-
TOTAL AMOUNT				\$9,318,280	\$3,460,280

Questions & Answers

Adjournment