



**City and County of San Francisco**  
Committee on Information Technology

**Budget and Performance Subcommittee**  
**Weekly Meeting**  
Friday, April 3, 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 20, 2026
6. Review of the FY2026-28 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 March 20, 2026

Action Item

# **Item Number 6**

## **Review of the FY2026-28 Technology Project Approvals and Funding Recommendations**

Discussion Item

# FY 2026-28 COIT Technology Submissions

Total Projects Submitted (COIT & Self-funded)	<b>35</b>
Total 2-Year Project Cost (COIT & Self-funded)	<b>\$67 million</b>
Projects Requesting COIT funding	<b>31</b>
COIT Request Only	<b>\$49 million</b>
Self-Funded Projects Only	<b>4</b>
Self-Funded Fund Request Only	<b>\$18 million</b>

	<b>FY26-27</b>	<b>FY27-28</b>
Total Project Cost (COIT & Self-funded)	<b>\$41 million</b>	<b>\$26 million</b>
COIT Request Only	<b>\$29 million</b>	<b>\$20 million</b>
Self-Funded Fund Request Only	<b>\$12 million</b>	<b>\$6 million</b>

**Key Takeaways**

**(4)** Projects submitted are part of the Tech Modernization initiative

- Cloud 2030, Digital Web Accessibility, Unified Data Platform, and Emerging Technologies
- The investments total **\$8.9M** over two years

**(13)** Existing Projects requested continued support

- CAD, VOIP, and JUSTIS, Data Center Resiliency plan to use carryforward

**(10)** New Projects were submitted by GF and NGF departments

# FY2026-28 Project Approvals

# FY26-28 New Project Approvals:

The section below is a table of new technology project proposals with recommendations to approve or not approve the project from moving forward. – “New” is defined as projects that have never been proposed to the Budget and Performance subcommittee before. – “COIT request” is defined as projects requesting funds to support the project.

Dept	COIT Project Title	FY 2026-27	FY 2027-28	COIT Request (\$)	Approved
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		✓
DPH	eCMS Implementation	1,111,558	784,558		✓
JUV	JJC Surveillance, Camera Project Upgrades	2,500,000	-	✓	✓
POL	Infrastructure Remediation for Technology Ecosystem	2,758,000	-	✓	
PRT	Port Modernization	3,000,000	3,000,000		✓
TIS	Centralized City Addressing	422,510	422,510	✓	✓

# FY2026-28 Funding Recommendations

# Base Funding: FY2025-27 Financial Commitments

Dept	COIT Project Title	FY 2025-26	FY 2026-27
ADM	Cloud Telecom Upgrade	275,000	-
ADM	Unified Data Platform	310,000	883,000
ADM	ASTRID	675,000	675,000
ADM	Digital Accessibility (Sf.gov)	680,000	700,000
ASR	Property Assessment and Tax System	1,560,000	-
BOS	Legislative Management System	2,000,000	-
CON	Financial Reporting Automation	200,000	200,000
CON	SF Reports and Analytics	200,000	200,000
DEM	Finance Payment	3,739,872	1,875,436
DEM	DEM CAD Replacement- Scoping	6,600,000	13,215,000
DHR	HRD Onboarding-Digital Record	430,000	450,000
DHR	HRD Intranet-Employee Portal	1,570,000	1,620,000
DPA	Cloud migration	545,000	-
HSS	HT Benefits Admin Process	100,000	100,000
HSS	HT PeopleSoft eBenefits	100,000	100,000
SHF	SH Jail Monitoring System JMS	2,500,000	1,000,000
TIS	JUSTIS	50,000	50,000
TIS	DT DR for Critical City Apps	50,000	50,000
TIS	DT Generative AI	500,000	1,040,000
TIS	City Cloud Enhancement	640,000	1,050,000
TIS	Telecom - VOIP Project	1,070,000	1,300,000
TTX	TTX - Business Tax Application	1,500,000	-
<b>Total</b>		<b>25,294,872</b>	<b>24,508,436</b>

# FY26-28 Funding Recommendations

According to the City’s Five-Year Financial Plan, COIT technology projects are projected to receive \$29.5 million in FY 2026–27 and \$32.5 million in FY 2027–28. To support decision-making, one funding scenario is provided for subcommittee consideration which is \$19.9M in FY 2026–27 and \$17.1M in FY 2027–28.

Dept	COIT Project Title	FY 2026-27	FY 2027-28
<i>Existing Projects (1-13)</i>			
ADM	1) *Website Accessibility (Continuation)	680,000	700,000
ADM	2) *Citywide Centralized Data Warehouse	2,130,000	2,460,000
CON	3) Enterprise Data Governance & SF Reports & Analytics Platform Change	1,170,000	1,050,000
CON	4) Financial Reporting Automation	810,000	90,000
DEM	5) Radio Project – Financing	1,875,436	
HRD	6) HR Modernization: Digital Personnel Records	510,000	550,000
HRD	7) Employee Access to their City (Intranet Portal)	1,620,000	1,620,000
HSS	8) PeopleSoft eBenefits and System Improvements	1,050,000	
HSS	9) HSS Efficiency Improvements	100,000	
SHF	10) Jail Reporting and Management System 26-28	2,190,000	
TIS	11). Disaster Recovery for Critical City Applications	290,000	980,000
TIS	12) *Emerging Technologies Program	1,330,000	1,580,000
TIS	13) *Cloud 2030	190,000	1,190,000
<b>Sub-total of Existing</b>		<b>\$13,945,436</b>	<b>\$10,220,000</b>
<i>New and Resubmitted Projects (14-21)</i>			
ADM	14) Facilities Renewal Resource Model Replacement	250,000	250,000
ADM	15) Government Procurement Software System	400,000	350,000
CON	16) AI Enabled Customer Service & Business Process Automation	100,000	100,000
CPC	17) PermitSF Citywide Permitting Platform	3,500,000	4,500,000
FAM	18). Surveillance Technology Improvement Project	290,000	290,000
JUV	19). Cloud Project Investment		150,000
TIS	20) Centralized City Addressing	430,000	430,000
TIS	21) AB1637 for sf.gov Migration	880,000	880,000
<b>Sub-total of New and Resubmitted</b>		<b>\$5,850,000</b>	<b>\$6,950,000</b>
<b>Total Amount</b>		<b>19,795,436</b>	<b>\$17,170,000</b>

# FY26-28 Funding Recommendations

*Projects Not included in the scenario:*

Dept	COIT Project Title	FY 2026-27	FY 2027-28
CON	1) CON Identity and Access Management	100,000	100,000
TIS	2) DT Reducing Life Safety Risk	560,280	860,280
JUV	3) JUV SAN Server Project	900,000	
JUV	4) JUV Surveillance Camera Project	2,500,000	
SFPD	5) PD Ecosystem Remediation Project	2,758,000	
SHF	6) SHF Records Management System	2,500,000	2,500,000
DEM	7) DEM Computer Aided Dispatch	-	-
TIS	8) DT Telecom VOIP	-	-
TIS	9) DT JUSTIS	-	-
TIS	10) DT Data Center Resiliency	-	-
<b>Total Amount</b>		\$9,318,280	\$3,460,280

## Projects Not Funded:

- SFPD Ecosystem Remediation and JUV SAN Server Project are on-prem expansions
- CON Identity and Access Management can be wrapped in the DR for Critical Apps project
- SHF to drive towards implementing one major project at this time
- CAD, VOIP, and JUSTIS, Data Center Resiliency plan to use carryforward

# Questions & Answers

Adjournment