

City and County of San Francisco
Committee on Information Technology

Budget and Performance Subcommittee

02/07/25

Agenda

- **Call to Order by Chair**
- **Roll Call**
- **General Public Comment**
- **Department Updates and Announcements**
- **Approval of Meeting Minutes from January 31, 2025 (Action Item)**
- **Department Presentations: Currently Funded Projects**
- **Adjournment**

Meeting Broadcast & Public Comment

- **Today's meeting will be broadcast live via WebEx. Link can be found on the COIT website at sf.gov/COIT**
- **Public commenters who are participating remotely can join the WebEx or call 415-655-0001 and use access code 2660 681 5281 and webinar password COIT (2648 from phones).**
- **To speak when public comment is open, dial *3 or use the WebEx raise hand feature.**

Item Number 3

General Public Comment

Discussion

Item Number 4

Department Updates and Announcements

Discussion

Item Number 5

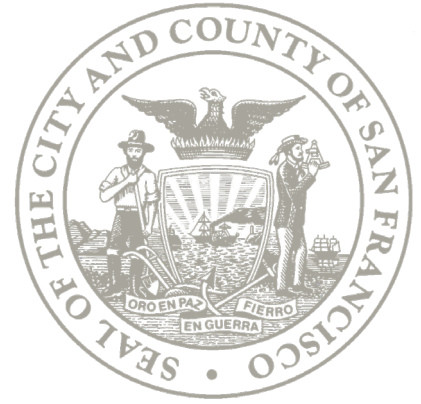
Approval of Minutes from January 31, 2025

Action item

Item Number 6

Department Presentations

Discussion



Cyd Harrell and Nadine Levin, City Administrator
(Digital and Data Services)

Web Accessibility Update

Project Overview

- › 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.
 - › **NEW: California has a new law requiring 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 affect April 1, 2026, requiring state and local governments meet accessibility standards.
- Project Objective
 - › We've built, and are continuing to improve, a secure, accessible, nimble City-wide web platform and helping departments move their presence and their services to it. This project requests a continuation of support for improving this new City-wide web infrastructure.
 - › **We also expect SF.gov to be a key tool for meeting the 2029 dot-gov requirement.**



Overall project health update: GOOD

	On SF.gov
Department sites	44
Division & programs sites	59
Board & commission sites	119

- Redesigned and replatformed SF.gov, new site launched January 21, 2025 with all pre-existing content.
- FY 25 web moves have been focused on complex sites like DCYF, HSH, and DPH with ASR coming in late Feb. We also managed smaller sites like CGJ, ReproMail, and Index to Records
- With the Dot-gov mandate (AB 1637) set to kick in in January 2029, we worked with DT to pass the Domain Registration and Management Policy through COIT.
- Maya, our new design system, is a componentized library of our entire visual language for SF.gov. It allows us to meet accessibility standards more quickly and easily---and can be used by other City apps and sites.

How Maya will extend SF.gov's accessibility

We consider accessibility to be one of the highest priorities when creating Maya, our design system. Having accessibility is built into every interface pattern, style, and component ensures that our small team can create faster and better with less accessibility errors.

- **Prioritizing relevant services** — We're improving our site's information hierarchy to surface the most relevant services so that users can more easily find what they need. We also plan to improve our search experience.
- **Color & Contrast Standards** — We're building the most up-to-date WCAG standards into every corner of our site to ensure all our UI elements meet color contrast ratios for readability.
- **New Typography for Legibility** — Our old font family, Rubik, is a difficult typeface for users with dyslexia and others with visual impairments. It also often renders inaccurately on old browsers and devices. Our new typography family (Roboto) is universally acknowledged as one of the most legible, readable font families and is flexible for all browsers.
- **Keyboard & Screen Reader Support** — Our components are being designed for full keyboard navigation and assistive technologies.
- **Imagery** — We have a long-term goal of improving imagery across our site to capture San Francisco realistically and honestly, which means including representations of the many identities and cultures in our city.

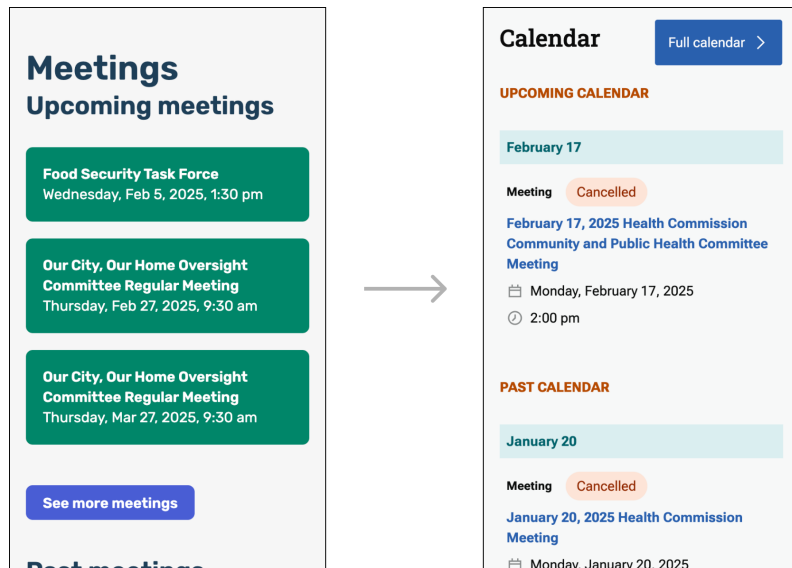


Example: Improved use of colors for readability

We've rethought **how we use color to help users find content and read.**

For example, agency pages used to use repeated green blocks with white text to show meetings. This makes it harder to read and scan content quickly.

In the new design, we pulled out colors and snippets of content carefully to help users scan quickly for dates, titles, and cancellations.

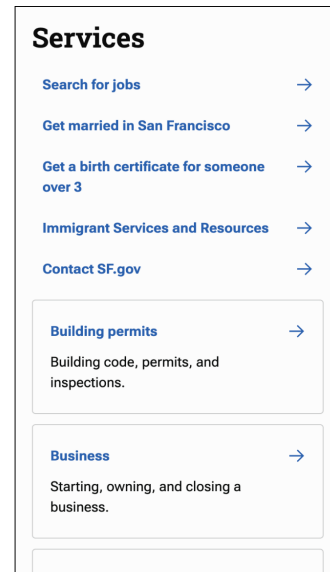
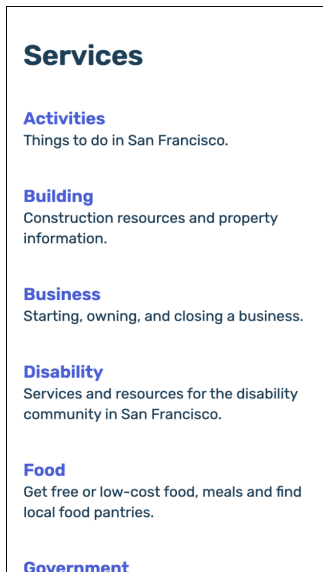


Example: Improved homepage access to top services

We've rethought **how we organize content on the home page to help users complete common and high priority tasks.**

Our old homepage's list of services was too generalized, proving unhelpful to users.

Our new homepage surfaces most popular services to help users find what they need more quickly.



Next up for SF.gov, Karl, and Maya

- **Vietnamese translation** — We'll add Vietnamese to the standard, selectable set and enable editors to request human Vietnamese translations through the system once it reaches LAO threshold status.
- **Maya for any React front-end** — Later this year, we'll offer our accessible design system as a consumable library that can be used by other applications and websites with React front-ends.
- **Improved image handling** — The new design reflects San Francisco with more spaces for images; we'll make sizing and weight work automatic so images don't stress slower connections.
- **Cross-department features for the public** — Developing more pages and features that show multiple departments' data, for example all public meetings for a week (with links to non-SF.gov calendars as well).
- **Support for any department that needs help meeting the accessibility and domain standards** — SF.gov is here for colleagues who need web software, content & design support, or domain assistance.



COIT Funding Components

- Positions: requested for FY 2026 & FY 2027
 - › QA Lead: Overall platform reliability & quality assurance as we continue to add features and onboard departments up to and after the April 2026 deadline
 - › Translations Lead: Refining our machine & human translation workflows, establishing translation glossaries, handling the next round of translation contracting, and tracking translation quality across vendors.
- Contract support: requested for FY 2026 & 27
 - › Human Translation
 - Recontracting overall web translation
 - Adding Vietnamese human translation for essential pages to the CMS
 - Continuing to add human-translated pages and to improve machine translation, by developing custom vocabularies and using AI appropriately.



Project Update: SF.gov platform funding

	Digital Accessibility & Inclusion Standard			Dot-gov transition		
	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
COIT Funding	\$973,167	\$973,167	\$765,000	\$677,564	\$696,769	
Other Sources	\$2.9M	\$3.6M	\$2.5M	\$2.3M	\$2.5M	

High-Level Project Plan

We are here

DOJ deadline

Quarter/Fiscal Year		FY24	FY24	FY25	FY25	FY25	FY25	FY26	FY26	FY26	FY26	FY27
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Secure hosting												
Pantheon --> AWS												
DAIS compliance												
Round 1 website moves												
Upgrade & redesign												
Development & staff beta												
Automatic migration & public launch												
Maya consumable version												
Vietnamese translation												
Dot-gov transition												
Additional features												
Round 2-3 website moves												



Measuring Project Success

- Key Performance Indicator(s)
 - › Public satisfaction with SF's web presence
 - › SF.gov visits & page stats
 - › Department satisfaction with platform, design, tools, & support
 - › Archiving of non dot-gov domains
 - › Savings for departments from using the city-wide platform instead of procuring separate design, development, hosting, and consulting
 - › Savings in DT monitoring & hosting costs & effort across domains
 - › Percentage of service pages with human translation

Project Risk Management Plan (Update)

<u>Potential Risk:</u> Time overruns & delays	Both the QA & Translation roles help us manage risk by guiding development and translation processes and implementing testing.
<u>Consequences of Not Funding</u>	<p>Many fewer SF websites will meet the DOJ's 2026 accessibility deadline.</p> <p>SF.gov will not be able to develop the features to accommodate as many commissions, boards, divisions, and departments before COIT's domain management deadline in 2028.</p>

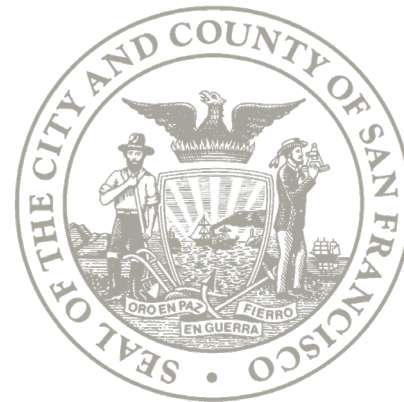
Discussion

- Seeking additional support to continue the project and meet the further regulatory requirements.
- SF.gov serves as a "public option" for City entities that need help meeting the Digital Accessibility and Inclusion Standard.



The San Francisco Sheriff Office
Sheriff Paul Miyamoto

Martin Okumu, Chief Information Officer



JMS Update

Public Safety 2025

Project Overview

- Problem Statement
 - › Problem(s) you are trying to solve
 - Secure mandated Data Information Exchange and Sharing.
 - Address Operational Challenges
 - Regulatory Compliance & Reporting
 - › Challenges faced by users, staff, stakeholders
 - Functional & Operational Inefficiencies
 - Risk Management (Cybersecurity, Loss of Data, Legal)
 - Infrastructure – Microsoft 2003 Servers, Outdated Feeds, Performance
 - Data and Reporting –Analytics
 - Cal DOJ Audits – CORI and FBI III

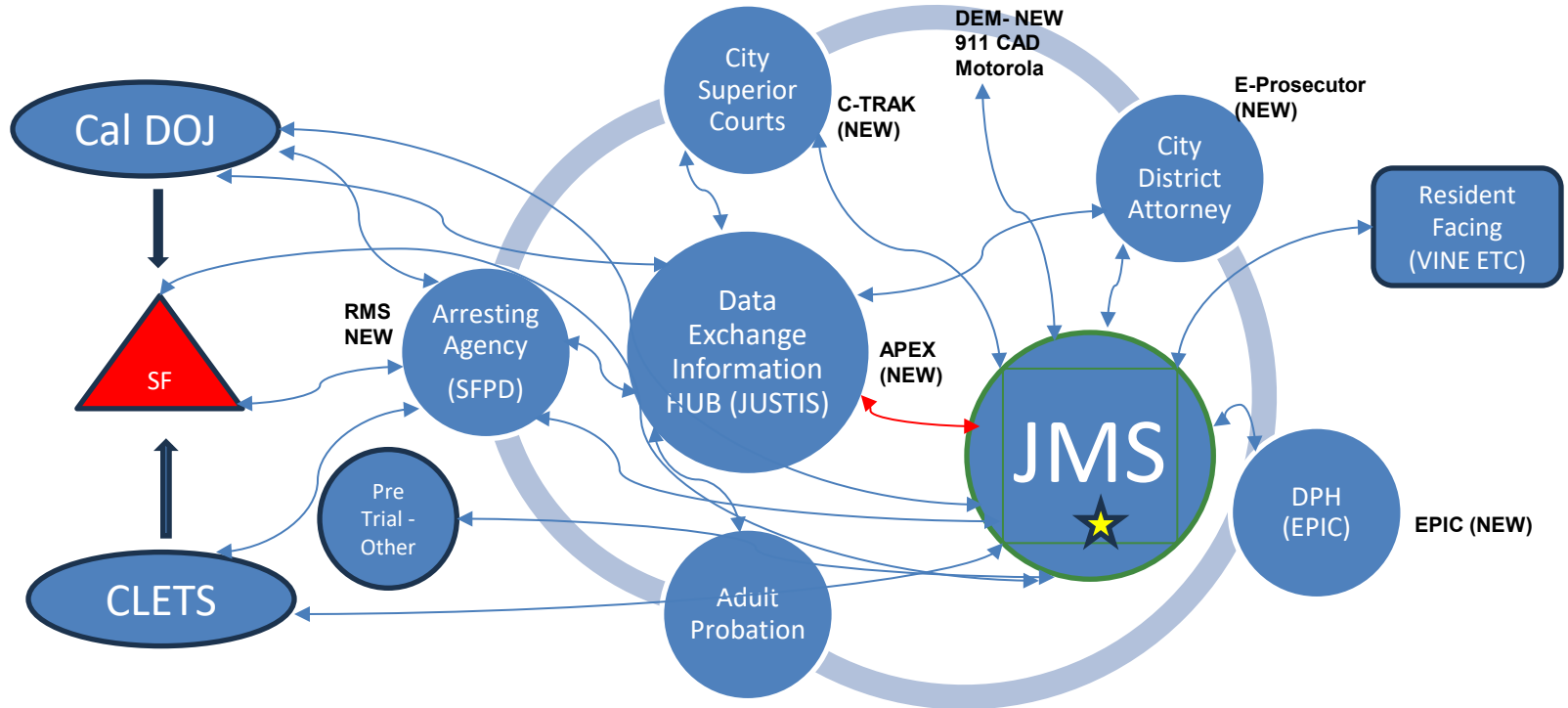


Project Overview

- Project Objective (Next Gen JMS)
 - › Implement City operations that are efficient and cost-effective
 - › California DOJ Compliance – CLETS and CJIS v5.9
 - › Improve critical data quality and information exchange
- Primary Key Performance Indicator
 - › KPI description
 - Average time to process the number of bookings per day
 - Average time to process the number of releases per day
 - › Current:
 - Subjectively the average booking and release time is 45-120 minutes



Sheriff & CCSF Correlation



Project Update

- Overall Project Health: [Good, Fair, Poor]
 - › Good
- Milestones / Accomplishments
 - › Phase 1 2022 - Completed
 - Completed 11 Deliverables and Milestones
 - › Developed a JMS Requirements Traceability Matrix
 - › Implemented a Conceptual Design...
 - › Phase 2 2025 –In progress
 - Assignment Agreement - Completed
 - ★ • Contract 1st Amendment – Circulated for Signatures 1/30/2025
 - Plan project launch and kick-off Q2 2025

High-Level Project Plan

Quarter/FY	Dates of Key Milestones	FY25	FY25	FY25	FY26	FY26	FY26	FY26	FY27	FY28	FY29
		Q2	Q3	Q4	Q1	Q2	Q3	Q4			
JMS Phase 2	19 Months										
Project Initiation	April 2025										
Data Migration	December 2025										
Data Integration	April 2026										
System Configuration	September 2025										
Testing	February 2026										
Deploy	June. 2026										
Transition	September. 2026										



Project Risk Management Plan




<p><u>Potential Risk #1:</u> Budget Overrun and/or Vendor Delays</p>	<p><u>Your Plan to Prepare for/Mitigate this Risk</u></p> <ul style="list-style-type: none">-Monitor contractor performance-Monitor and adjust software licenses and subscriptions-Passthrough costs to other City Departments partners.-Leverage independent validation controls
<p><u>Potential Risk #2:</u> Project Scope Creep <i>(project deliverables expand beyond original plan and exceed available resources)</i></p>	<p><u>Your Plan to Prepare for/Mitigate this Risk</u></p> <ul style="list-style-type: none">-Project control (focus on the critical path and in-scope requirements)-Establish strong steering project committees-Facilitate early stake-holder engagement, communications-Activate Change management for evaluation and decisions making
<p><u>Potential Risk #3:</u> Staffing/Capacity for Implementation, Deployment, Training</p>	<p><u>Your Plan to Prepare for/Mitigate this Risk</u></p> <ul style="list-style-type: none">-Requested 5 COIT Positions– Staffing augmentation-Requested Microsoft Professional Services – support staffing augmentation-Establish Strong Partnership with City Departments (DT, DPH, SFPD, DA, ADP, Superior Courts)-Internal staffing resources management

Project Risk Management Plan, Continued

<u>Consequences of Not Funding</u>	<ul style="list-style-type: none">• Regulatory Penalties because of non-compliance with CLETS, CJIS 5.9v requirements• Public safety impact –life & death decisions, accidental releases• Legal implications against the City – Consent Degree• Impacts City Data information exchange hub (Courts, SFPD, DA, ADP, Public Defender, DEM etc.)• Impact to Victims Notification System Systems (VINE)• Cybersecurity -Risk spending 10X on Risk Management (Containment and Recovery & Resources)• Operational Risk (Costs, staffing, emergency response)
<u>Alternate Plans</u>	<ul style="list-style-type: none">• Pen and paper mobilization during a crisis• Face risk management and the resulting consequences• The department is overwhelmed (Operational, Increased Risk, Staffing, Mental Health and Wellness)• Phase 1 milestone completed in Summer of 2022• 10-15% budget cuts and operational deficits are unsustainable for SFSO• Encumbered amounts will be wasted

Project Update

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent	Remaining Balance
\$7,695,624	\$1,531,720			\$1,531,720	\$689,700	\$770,000

	Status	Comment		
Schedule		Begin Date	April 2025	Start Q2 of 2025
		End Date	Dec 2026	Projected 19-20 months from start date
		% Complete	25%	Completed Phase 1 and 1 st Amendment Contract
Scope		The Statement of Work (SOW) that defines the respective scope and deliverables for Phase 2 of the project has been contractually approved by both parties		
Budget		FY25-26 GF Request. Total GF (\$7,695,624) Preliminary		
Risks	Project getting impacted due to GF and Operational Impacts , Resources & Capacity Availability, DOJ Application			



FY 25 COIT GF Request

SOURCES	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	TOTAL	Comments/Description
COIT Allocation							
Non-COIT Funding							
USES							
Salaries Positions	\$ 947,379.00	\$ 947,379.00				\$1,894,758.00	COIT Positions
Mandatory Fringe Benefits	\$ 312,698.00	\$ 312,698.00				\$ 625,396.00	SALBE
Total Labor	\$ 1,260,077.00	\$ 1,260,077.00					Operational Adjustment– CFO
Deployment Services	\$ 3,571,397.00					\$3,571,397	Department Operations Deficit
Other Professional Services	\$ 330,000.00	\$ 330,000.00	\$100,000.00	\$ -	\$ -	\$760,000.00	Code 527990
Software Licensing Costs	\$ -	\$ -	\$125,000.00	\$131,250.00	\$137,813.00	\$394,063.00	Code 535960
Services Of Other Depts	\$ 250,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 450,000.00	Code 581210
Total	\$ 5,411,474.00	\$1,790,077.00	\$225,000.00	\$131,250	\$137,813	\$7,695,614.00	Project Total



Discussion

- Recommended Approach:
 - › I recommend approval for the COIT GF spending to keep us legal and make San Francisco safe.
 - › Support the Mayor's Mandate – Operations S.A.F.E Street.
- Department of Justice Application -Regulatory

Adjournment