



TO: Committee on Information Technology
FROM: COIT Staff
DATE: Monday, April 13, 2026
RE: Approval of FY 2026-28 Technology Projects and Funding Recommendations

Executive Summary: This memo presents recommendations that COIT Budget & Performance Subcommittee have put forward of FY 26-28 technology projects and funding recommendations for full COIT’s approval. The Budget & Performance Subcommittee began meeting in February 2026 and reviewed all technology project submissions, evaluating new and ongoing projects against established investment principles to ensure the City’s technology spending is strategic, consistent, and fiscally responsible. In summary, the Subcommittee recommends approving nine of the ten new project submissions, and funding 21 projects — 13 existing and eight new or resubmitted — totaling approximately \$20 million in FY 2026–27 and \$17 million in FY 2027–28. Fifteen projects were reviewed but not recommended for funding due to misalignment with investment principles, availability of alternative funding sources, need for further planning and cost validation, or prior approval with no new funding required. Taken together, these recommendations reflect a deliberate effort to balance continuity of critical city systems with targeted investments in modernization and emerging technology. Staff requests COIT’s approval of the project submissions and funding allocations outlined in this memo.

Updates from COIT Budget & Performance Subcommittee: Over the past year, COIT staff strengthened the City’s technology investment framework by introducing clearer guardrails, updated budget instructions, and new standardized requirements to ensure consistent, strategic, and fiscally responsible decision-making across all departments. Building on this work, staff distributed revised guidance that raised the project submission threshold, clarified reporting standards, and requested updated information on all active technology projects. Beginning in February 2026, the Budget & Performance Subcommittee reviewed this year’s proposals, evaluating both new and ongoing projects through the enhanced criteria. Departments were required to provide problem statements, classify projects using a new four-level scale, and submit detailed management plans, cost structures, timelines, and risk assessments. These updates created a more comprehensive and transparent evaluation process that better reflects ongoing maintenance needs and implementation considerations. With this improved framework, the Subcommittee is advancing recommendations that more closely align technology investments with citywide priorities and public value. The sections below provide a high-level overview of this year’s review and the projects considered.

New Project Approvals for FY 2026-28: This section lists new technology project proposals submitted for FY 2026–28, along with recommendations for approval. “New” refers to projects reviewed by the Budget & Performance 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.

The chart below lists a total of ten new projects that were submitted for approval and funding in the upcoming budget cycle, requesting a combined \$16 million in FY 2026-27 and \$11 million in FY 2027-28. Of these, seven projects came from non-enterprise departments seeking General Fund support totaling \$10 million in FY 2026-27 and \$5 million in FY 2027-28, while three self-funded enterprise department projects account for the remaining \$6 million in each fiscal year.

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: The chart below organizes technology projects that are being recommended for funding over the next two fiscal years into “Existing Projects” and “New and Resubmitted Projects.” Existing Projects, which already receive COIT General Fund support, total \$14 million in FY 2026–27 and \$10 million in FY 2027–28. In addition to these technology projects, \$6 million in FY 2026–27 and \$7 million in FY 2027–28 is being recommended to allocate to New and Resubmitted Projects. This structure helps members weigh funding for ongoing priorities against new or previously deferred technology investments.

#	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 & Analytics Platform	\$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
<i>Sub-total of Existing Projects</i>			\$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 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
<i>Sub-total of New and Resubmitted Projects</i>			\$5,850,000	\$6,950,000
TOTAL FUNDING FOR FY 2026 - 2028 <i>(Includes all projects listed above from lines 1 - 21)</i>			\$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 funding in FY 2026–28. Projects were excluded for four reasons: misalignment with technology investment principles, availability of alternative funding sources, need for additional planning and cost validation, and prior approvals that do not require new funding in this budget cycle. These categories reflect projects requiring further refinement, projects better suited to other funding streams, and projects that have already received sufficient resources in previous years.

#	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 Mgmt	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 costs.	\$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 \$1.4m.	-	-
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