

## Annual Allocation General Fund Requests

Department	Project Title	FY 2022-23 Request	FY 2023-24 Request	FY 2024-25 Request	FY 2025-26 Request	FY 2026-27 Request	Total Cost FY 2022-27
Asian Art Museum	High Availability	60,000	-	-	-	-	60,000
	Security Camera upgrade	150,000	150,000	150,000	150,000	-	600,000
	UPS Upgrade	14,000	-	-	-	-	14,000
City Administrator	Digital Services: Support for Digital Accessibility & Inclusion Policy	973,353	1,020,688	-	-	-	1,994,041
	Mayor's Office on Disability: ADA Online Training	150,000	25,000	-	-	-	175,000
	Permit Center: Streamline Business Permitting	3,000,000	3,000,000	2,000,000	-	-	8,000,000
	Permit Center: End-to-End Digital Solution for Building Permits	150,000	150,000	-	-	-	300,000
	Permit Center 4: Centralize Customer Service for Common Permit Questions	36,000	4,500	-	-	-	40,500
	SF311: CRM Upgrade and Access Improvement	500,000	-	-	-	-	500,000
	Banking and Cash Management Process Transformation	307,950	-	-	-	-	307,950
Emergency Management	Access Control Badging System Replacement	360,000	-	-	-	-	360,000
	DEM Data Center Certification Study	219,000	-	-	-	-	219,000
	DEM Website Migration	278,000	-	-	-	-	278,000
	NG911 CPE and Logger Scoping and Planning Initiative	65,000	65,000	-	-	-	130,000
	Perimeter and Building (Video) Security System Replacement	400,000	-	-	-	-	400,000
	Phone recording and Logger for E911 phone system	-	809,100	-	-	-	809,100
Fine Arts Museums	Legion of Honor Security Camera Replacement and Enhancement	350,000	500,000	-	-	-	850,000
Fire Department	Desktop Virtualization/Secure Remote Access of User Desktops for department	400,000	400,000	-	-	-	800,000
	Migration of in-house HRMS to updated platform	750,000	750,000	-	-	-	1,500,000
Health Service System	Premium Rate Load Program	100,000	-	-	-	-	100,000
Human Resources	Citywide Connectivity (Intranet)	166,000	-	-	-	-	166,000
	Document Digitization	1,300,000	-	-	-	-	1,300,000
	DSW Management System	136,000	-	-	-	-	136,000
	Exam Program Modernization	767,000	-	-	-	-	767,000
	HR Digitization	474,000	-	-	-	-	474,000
	PSC Database Replacement	436,000	213,000	-	-	-	649,000
Police	HRMS Replacement	555,000	555,000	500,000	-	-	1,610,000
	NIBRS-Compliant RMS	13,900,000	10,300,000	9,100,000	6,700,000	10,000,000	50,000,000
	SalesForce - Recruitment Tool	472,672	472,672	193,000	203,000	215,000	1,556,344
Police Accountability	Digitization Documents	150,000	-	-	-	-	150,000
Public Defender	Case and Document Management	125,000	125,000	125,000	-	-	375,000
Recreation and Parks	Migration to Citywide Active Directory	75,000	-	-	-	-	75,000
	Technology Infrastructure Improvements: Virtual Desktop Infrastructure (VDI) and Cloud Storage	75,000	25,000	-	-	-	100,000
Sheriff	Application Development Project	100,000	100,000	100,000	-	-	300,000
	Cyber-security Frame-work Project	200,000	200,000	200,000	-	-	600,000
	Data Sharing, Analytics and Storage Project	300,000	300,000	250,000	-	-	850,000
	Digital Forensic Project	300,000	300,000	300,000	-	-	900,000
	DOJ CLETS Interface Upgrade Project	-	-	-	-	-	-
	Hardware and Software Storage Project	250,000	250,000	250,000	-	-	750,000
	Legal hold and Court Documents Project	200,000	200,000	200,000	-	-	600,000
	Network Infrastructure Project	250,000	250,000	250,000	-	-	750,000
	SHF JUS-TIS Infrastructure Migration to Private Cloud Project	200,000	200,000	200,000	-	-	600,000
	Telecommunications -Telephones Project	100,000	100,000	100,000	-	-	300,000
	Victims Notification System Project	120,000	120,000	120,000	-	-	360,000
	Video Visitation System Project	200,000	200,000	100,000	-	-	500,000
	New Jail Management System Project	500,000	500,000	250,000	-	-	1,250,000
	City Hall LAN Modernization	1,291,000	1,291,000	-	-	-	2,582,000
	Closing the Digital Divide: Devices	840,000	1,200,000	-	-	-	2,040,000
Technology	Cloud Center of Excellence	1,314,000	1,014,000	-	-	-	2,328,000
	Cyber DR Standard and Support to Small Depts	315,600	420,800	-	-	-	736,400
	Increase City Data Center Resiliency	950,000	800,000	-	-	-	1,750,000
	JUSTIS Program	1,742,000	2,210,000	1,725,900	1,600,900	1,600,900	8,879,700
<b>Total</b>		<b>36,067,575</b>	<b>28,220,760</b>	<b>16,113,900</b>	<b>8,653,900</b>	<b>11,815,900</b>	<b>100,872,035</b>

**Major IT Allocation General Fund Requests**

Department	Project Title	FY 2022-23 Request	FY 2023-24 Request	FY 2024-25 Request	FY 2025-26 Request	FY 2026-27 Request	Total Cost FY 2022-27
<b>Assessor-Recorder</b>	Property Assessment & Tax Systems Replacement	3,236,274					3,236,274
<b>City Administrator</b>	Permit Center: Capture and Expose Construction Permitting Performance Data	252,569	207,569	491,896	-	-	952,034
<b>Emergency Management</b>	Computer-Aided Dispatch Scoping & Implementation	14,565,580	26,135,794	13,925,500	3,826,100	-	58,452,974
	Radio Replacement Project	3,853,872	3,858,872	3,863,872	3,868,872		15,445,488
<b>Technology</b>	City VoIP Modernization and Department LAN	1,533,000	1,283,400	1,000,000	-	-	3,816,400
<b>Total</b>		<b>23,441,295</b>	<b>31,485,635</b>	<b>19,281,268</b>	<b>7,694,972</b>	<b>-</b>	<b>81,903,170</b>

**Enterprise Departments & Projects Not Requesting General Fund Support**

Department	Project Title	FY 2022-23 Request	FY 2023-24 Request	FY 2024-25 Request	FY 2025-26 Request	FY 2026-27 Request	Total Cost FY 2022-27
<b>Building Inspection</b>	Cloud-based Case/Permit Tracking System	2,000,000	3,500,000	-	-	-	5,500,000
	Permit Workflow Decision Software	450,000	200,000	-	-	-	650,000
<b>Children and Families Commission</b>	Child Care Enrollment Database Management	447,000	425,000	400,000	400,000	400,000	2,072,000
	Child Care Waitlist Database	100,000	100,000	100,000	100,000	100,000	500,000
	Contract management system upgrade/consolidation for a new Dept	800,000	700,000	500,000	500,000	500,000	3,000,000
	Optimas Time Tracker	80,000	80,000	80,000	80,000	80,000	400,000
<b>City Administrator</b>	Permit Center: OnBase Implementation - Enterprise Transaction Management System (Workflow & Document Archive))	250,000	250,000	250,000	-	-	750,000
	Real Estate: Security Camera Server	2,000,000	1,100,000	1,100,000	1,100,000	2,000,000	7,300,000
<b>Controller</b>	Service Desk & Software Development Tool	150,000	-	-	-	-	150,000
<b>Emergency Management</b>	NG911 Cloud Based CPE	-	-	-	-	-	-
<b>Human Services Agency</b>	Contact Center Artificial Intelligence	525,000	-	-	-	-	525,000
	Secure Texting Client Platform	200,000	-	-	-	-	200,000
<b>Mayor</b>	DAHLIA San Francisco Housing Portal	-	-	-	-	-	-
<b>Public Utilities Commission</b>	Customer Service Bureau (CSB) Support Technology	1,900,000	2,600,000	5,800,000	5,800,000	-	16,100,000
	Cyber Security	329,088	449,000	-	-	-	778,088
	Data Maturity Initiative	500,000	250,000	-	-	-	750,000
<b>Total</b>		<b>9,731,088</b>	<b>9,654,000</b>	<b>8,230,000</b>	<b>7,980,000</b>	<b>3,080,000</b>	<b>38,675,088</b>