

Overview: The COIT Budget and Performance subcommittee is responsible for providing project approvals and funding recommendations for projects submitted during the budget process. The first section titled, “FY26-28 Project Approvals” is a summary of projects requesting approval. The second section titled, “FY26-28 Funding Recommendations” has two funding scenarios for subcommittee member review.

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	✓	✓
ADM	Centralized City Addressing	422,510	422,510	✓	✓
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		✓

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.

The charts organize projects into two categories: **Existing Projects** (projects 1–13) and **New and Resubmitted Projects** (projects 14–21). **Existing Projects** are those already receiving COIT General Fund support and seeking continued funding. In the scenario, these projects receive either full or near-full funding, totaling \$14.0 million in FY 2026–27 and \$10.2 million in FY 2027–28. **New and Resubmitted Projects** represent new or previously approved-but-unfunded proposals seeking investment this cycle. After accounting for Existing Projects, the below scenario provides \$5.9 million in FY 2026–27 and \$6.9 million in FY 2027–28 for Additional Projects. This structure allows members to distinguish between maintaining current commitments and evaluating where remaining resources can support new or deferred technology needs.

FY 26-28 Funding Recommendation Scenario for COIT Technology Projects

Dept	COIT Project Title	FY 2026-27	FY 2027-28
Existing Projects (1-13)			
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
Sub-total of Existing		\$13,945,436	\$10,220,000
New and Resubmitted Projects (14-21)			
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
Sub-total of New and Resubmitted		\$5,850,000	\$6,950,000
Total Amount		19,795,436	\$17,170,000

**Tech Modernization Initiatives*

Projects not included in the above scenario: 1) CON Identity & Access Management 2) DT Reducing Life Safety Risk 3) JUV SAN Server Project 4) JUV Surveillance Camera Project 5) PD Ecosystem Remediation Project 6) SHF Records Management System 7) DEM Computer Aided Dispatch 8) DT Telecom VOIP 9) DT JUSTIS 10) DT Data Center Resiliency