



San Francisco Office of the City Administrator

Committee on Information Technology

Information & Communications Technology Plan

Fiscal Years 2025-26 to 2029-30

Budget & Finance Committee
(Per Admin Code Sec. 22A.3)
April 23, 2025

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ICT Report Overview

Technology Vision: Government services must be available and universally accessible in times of crisis and beyond.

Technology Goals

- Online and accessible city services residents can use
- Integrated city operations that are efficient and cost-effective
- IT infrastructure you can trust

Technology Initiatives

- Replacing city legacy technologies
- Migrating data to the cloud
- Sharing data and systems
- Transitioning business services to sf.gov
- Leveraging emerging technology to enhance operations and services

FINANCIAL FORECAST OVERVIEW

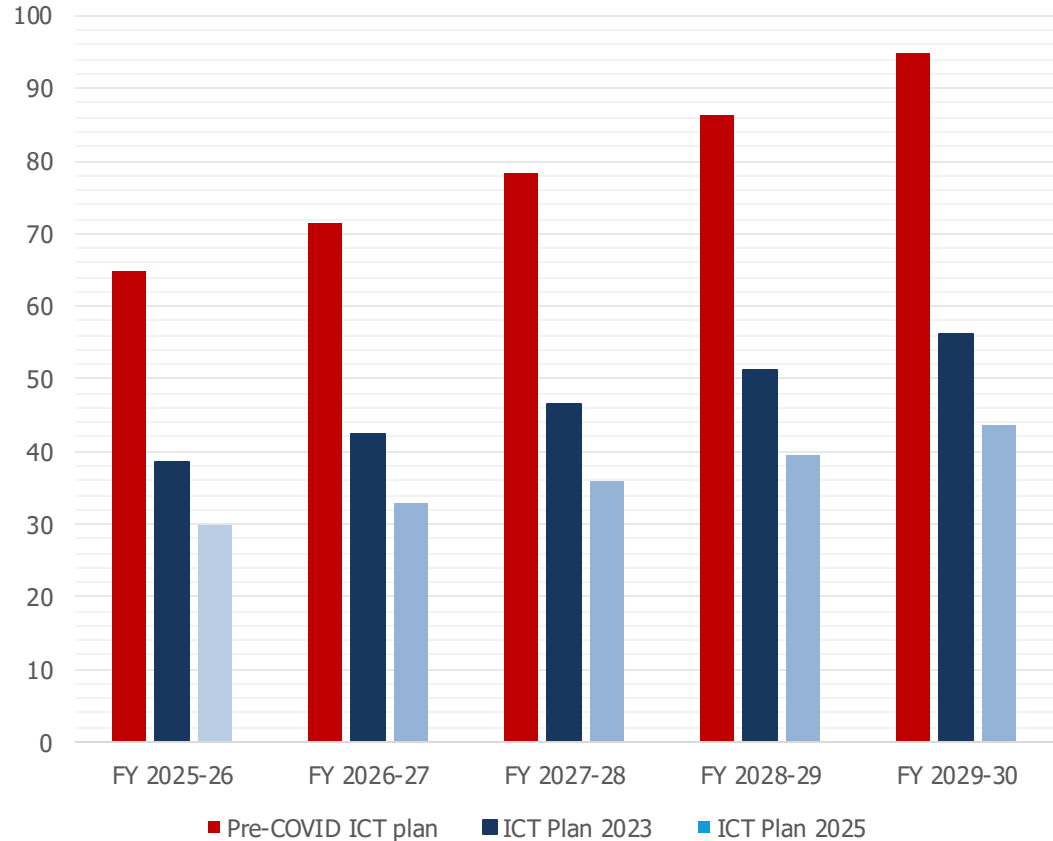
- IT investment projection assumes \$5 million increase in FY 2025-26
- IT investment projection assumes a 10% increase over following four years
- If no reduction in budget, the City will invest \$60 mil (approx.); whereas the need exceeds \$95 mil
- Annual Allocation is intended to support new technology projects
- Major Allocation is intended to support large projects that involve multiple departments

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Annual	10.6	17.9	21.0	24.6	28.6
Major IT	19.2	14.8	15.0	15.0	15.0
Total	29.8	32.8	36.0	39.6	43.6

COIT PROJECTED FUNDING ANALYSIS

5-Year Projection

- 2021: \$395.9 million
 - 2023: \$234.9 million
 - 2025: \$181.9 million
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- Projected funding has steadily decreased since 2021.
 - Since the publication of the last ICT plan, projected funding has decreased 22%, and over 50% since 2021.



TECHNOLOGY INITIATIVES & PROJECTS

Key ICT Initiatives

- Replacing Legacy Technologies
- Migrating Data to the Cloud
- Sharing Data and Systems
- Shift Business Services to sf.gov
- Emerging Technology Optimization

Existing Projects: Proposals that were approved by COIT in previous years

Dept	COIT Project Title	Current Year	Base Budget
ASR	Property Assessment and Tax Systems Replacement	1,500,000	1,170,700
DEM	Computer Aided Dispatch Replacement Project	10,025,390	13,000,000
SHF	New Jail Management System	1,369,611	-
TIS	Emerging Technologies Program	1,000,000	500,000
TIS	Cloud Center of Excellence	1,074,799	1,100,000
TTX	Business Tax Application	1,500,000	-

New Projects: Proposals that were received and approved by COIT in 2025

Dept	COIT Project Title	FY 2025-26	FY 2026-27
BOS	New Legislative Management System - Phase 2	2,000,000	-
ADM	311 Cloud Telecom Upgrade	275,000	-
DEM	ASTRID	575,000	675,000
SHF	Implement a Records Management	2,493,706	1,500,000
TIS	Centralized Data Warehouse	2,511,724	3,231,618

Policy and Funding Recommendations

- **Continue to increase COIT allocation levels to meet the pre-COVID levels**
 - Demand for technology investments continue to outpace available funding levels.
 - Efficiency gains can be boosted by technology investments
 - Investments in one-time technology investments should be a top priority
- **Identify new funding models that are resilient to economic downturns**
 - High competition for dollars to address aging technologies and demand for modern services
 - Most of the COIT allocation will be consumed by replacement of legacy systems
 - New funding will ensure sufficient funding to sustainably modernize City service delivery

Thank you!

Questions?

Appendix A: FY 25-27 Submission List

Dept	COIT Project Title	Dept	COIT Project Title
AAM	Digitization & Camera System	DPW	Project and Construction Management System
AAM	Security Camera Server and System Upgrade	DPW	Permit and Inspection System
ADM	Website Accessibility (Continuation)	DPW	EAM Cloud Migration
ADM	Grants Management System for Grants for the Arts	DPW	M-Files Implementation (RMS)
ADM	311 Cloud Telecom Upgrade	FAM	Surveillance Technology Improvement Project (STIP)
ART	Website Upgrade	HOM	Contracts Lifecycle Management System (CLMS)
ASR	Property Assessment and Tax Systems Replacement	HRD	HR Modernization: Electronic Onboarding and e-Personnel Files
BOS	New Legislative Management System - Phase 2	HRD	Employee Access to their City (Intranet/Employee Portal)
CON	Oracle Cloud Infrastructure Implementation	HRD	Disaster Service Worker Management System
CON	Supplier & Customer Contract Equity	HSS	Benefits Administration Process Optimization
CON	SF Budget System Post Go Live Enhancements	HSS	PeopleSoft Delivered eBenefits and System Improvement
CON	Service Desk & Software Development LifeCycle tool	JUV	JUV VolP Project
CON	Prior Pay Period Adjustment - Phase 3	JUV	Rubrik Online Backup Archiving System
CON	PeopleSoft Upgrade Projects - HCM/ELM	JUV	SAN Project
CON	SF Reports & Analytics Platform Change	POL	Digital Evidence Management System
CON	Financial Reporting Automation	POL	NIBRS-Compliant RMS
CON	PeopleSoft Testing Framework Implementation	POL	Public Safety Technology Ecosystem
CON	Citywide Data Governance	REC	Mobile Security Cameras Pilot
CON	AI Enabled Customer Service	RET	Taxonomy and Knowledge Management Project
DAT	Electronic Subpoena Solution	RET	SFERS Enterprise Content Management System
DAT	Digital Evidence Management System (DEMS)	RET	SFERS Pension Administration System (Oracle / PeopleSoft)
DAT	Race Blind Charging	RET	Website Development
DEC	Developmental screening online tool and data system	RET	Automate and Streamline Retirement Services Business Processes
DEC	Early childhood data warehouse	RET	E-Forms Development Platform and E-Forms development
DEC	Contract management system upgrade	RET	Develop RFP for Pension Administration System
DEC	Child care waitlist database	RNT	Project Title: Rent Board Modernization
DEC	Early learning quality improvement database	SHF	Replace public safety critical End of Life Data Center
DEC	Early learning child enrollment database	SHF	New Jail Reporting/Management System for public safety
DEC	Early learning workforce database	SHF	Implement a Records Management System
DEM	Radio Project - Financing	TIS	Disaster Recovery for Critical City Applications
DEM	Computer Aided Dispatch Replacement Project	TIS	JUSTIS Program
DEM	ASTRID	TIS	Emerging Technologies Program
DEM	NG911 Phone System Replacement	TIS	VOIP and LAN Modernization
DPA	Migration to Cloud Computing	TIS	Cloud Center of Excellence
DPA	Joint DPA and SFPD Data Sharing	TIS	Increase City Data Center Resiliency
DPH	Voice Over IP Telephone System Conversion	TIS	Citywide Centralized Data Warehouse and Cloud Data Sharing Platform
DPH	Epic Beaker LIS	TIS	Strengthening Trust and Access
DPH	Unified Communications	TTX	Business Tax Application