Information & Communication Technology Plan

City and County of San Francisco

Fiscal Years 2025-26 through FY 2029-30

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Message from the City Administrator

Innovation has been woven into the fabric of San Francisco for generations and the last few years have highlighted the importance of modern accessible and functional technology to our residents, visitors, and businesses. Technology facilitates delivery of critical city services, especially in times of emergency.

Technology connects San Franciscans to their city government and opens up access to a spectrum of city services. Technology provides tools and pathways for anyone to take steps to become a homeowner, marry, start a business, enjoy our local parks, or travel on city streets. The City and County of San Francisco (City) is committed to using technology, in its many forms, to ensure efficient and effective service delivery to all.

This Information and Communication Technology Plan (ICT) details the City's vision to improve our most critical technology systems and services, outlines the City's technology goals, and spotlights plans to strengthen IT infrastructure, streamline technology operations, and enhance online access for all to use. This year's five-year ICT Plan recommends funding $201.9 million in new and on-going technology investments that will support the City's commitment to innovation, while increasing efficiency, reliability, and transparency of our services.

I would like to thank COIT for the development of this plan and I look forward to continuing to work in partnership with Mayor Lurie, the Board of Supervisors, and my fellow department heads in our collective efforts to expand our digital infrastructure and stimulate technological innovation as San Francisco continues its path towards economic recovery. With this letter, I submit the proposed City and County of San Francisco Information and Communication Technology (ICT) Plan for Fiscal Years 2026-2030.

Carmen Chu
City Administrator
City and County of San Francisco

Executive Summary

San Francisco's guiding technology vision states that government services must be available and universally accessible in times of crisis and beyond. The City and County of San Francisco (City) is guided by three goals to achieve and sustain this vision -- (1) Online and Accessible City Services You Can Use; (2) City Operations that are Efficient and Cost-Effective; and (3) IT Infrastructure You Can Trust.

Given limited resources and significant needs, the City must leverage modern technology and identify systems, hardware, processes and practices where investment has the greatest impact. The Committee on Information Technology (COIT) is responsible for compiling, reviewing, and approving technology projects through the Information and Communication Technology Plan (ICT Plan) to meet these City goals and address its technology needs.

The Fiscal Year (FY) 2026-2030 Information and Communication Technology Plan, the eighth iteration of the document, presents a pathway for sustainable investment in information technology (IT) infrastructure and outlines the City's technology strategy and investment priorities for the next five years. To accomplish the City's collective technology goals, the FY 2026-30 ICT Plan recommends focusing on five key initiatives -- transition business services to a digital format; leverage emerging technologies; share data and systems securely; migrate data to the cloud; and replace legacy technologies. Each of these initiatives will support critical IT infrastructure and help modernize services in a cost-effective and efficient manner.

The ICT Plan seeks to prioritize funding toward projects that align with City priorities and have a high impact over a multi-year period. Most of this funding will be allocated to projects that replace legacy systems and support maintenance of existing, core, IT infrastructure, leaving few resources to modernize hardware, implement systems that address new needs or adopt emerging technologies. In particular, the limited funding for technology will continue to adversely affect departments reliant on the City's General Fund.

To support the upcoming IT project requests, COIT recommends funding in two categories: the Major IT Project Allocation and the Annual Allocation. To best maintain business continuity and accessible services, COIT also recommends continuing to increase funding to meet the pre-COVID levels by Fiscal Year 2029-2030 and to explore new IT funding models may be more resilient during economic downturns. Creating a sustainable technology funding source would allow City departments to adopt modern systems and meet the needs of City residents, while continuing to replace legacy systems and support IT infrastructure.

Introduction - Five Key Technology Initiatives

In the fall of 2024, the Committee on Information Technology (COIT) staff conducted a survey of all 52 City departments to gather information about IT projects, major IT accomplishments, and significant IT challenges. The survey provided COIT with a baseline understanding of department needs, identified potential interdepartmental collaborations, and helped detail categories of IT investment to support improved service delivery.

The survey results confirmed and helped shape five key initiatives that inform this ICT Plan. The initiatives define categories of projects and processes that will help San Francisco reach its vision for a modernized, responsive, and technology-driven city. The five initiatives below are listed in order of priority deemed by City departments via the 2024 survey.

- **Replacing Legacy Systems:** Outdated legacy systems hinder efficiency due to limited scalability, expensive maintenance costs, restricted accessibility, and growing security concerns. Replacing outdated legacy systems with modern solutions will improve performance, reduce downtime, and enhance data security aligning with the CCSF goal to provide *"IT Infrastructure You Can Trust."*

- **Migrating Data to the Cloud:** Cloud-based solutions enhance data integrity and disaster recovery while reducing reliance on outdated on-premises data storage solutions. Data migration will make the City's data operations more trustworthy, efficient, and cost effective. This work aligns with the City's technology goal of providing *"IT infrastructure You Can Trust"* by ensuring scalable, secure, and highly available systems.

- **Data Management and Sharing:** Lack of data unification complicates data discovery, integration, accuracy, and compliance. Departments require better access to data to improve decision making and reduce redundancies. Improving collaboration through sharing data and integrating systems supports the City's technology goal to provide *"Cost Efficient Integrated City Operations"* by breaking down silos and enabling departments to operate cohesively. When departments share information and systems, information flows more seamlessly, leading to efficient processes and informed decision-making.

- **Transitioning City Services to SF.gov:** A centralized platform such as SF.gov enhances user experience by offering a single point of entry to public services and supports the goal to provide *"Online and Accessible City Services Residents Can Use."* Moving services to the web simplifies access to essential resources and aligns with the goal of streamlining services to improve public trust and accessibility.

- **Leveraging Emerging Technology:** Emerging technologies are vital for modernizing city services and operations. These technologies can make city staff more productive and solve problems more quickly. The City must take advantage of tools that create opportunities to improve both service delivery and operational efficiency to better support all three CCSF technology goals.

Pursuing each of the five initiatives outlined above will help San Francisco accomplish the technology goals set forth in the ICT Plan. Below is a more detailed summary of the initiatives, including examples of current or proposed department projects that advance the initiatives.

Initiative 1: Replacing Legacy Technology

As technology evolves, outdated systems impede operational efficiency, limit scalability, and increase vulnerability to cyber threats. Replacing legacy technology is not just a technical upgrade, it can also align City technology with departmental goals, better meet customer needs, and promote digital transformation. Ongoing and proposed projects to replace legacy systems in the City include:

Computer Aided Dispatch & Mobile Support (CAD)
Department of Emergency Management (DEM)

DEM is in the process of replacing its Computer-Aided Dispatch (CAD) system. The CAD system is the emergency response system of record for the City's first responders, government, and all citizens, including our homeless population. A core application, CAD receives, categorizes, and dispatches emergency 9-1-1 calls to the San Francisco Fire Department, Police Department, and Sheriff's Office. The system also dispatches Emergency Medical 9-1-1 calls, Community Paramedicine calls, and engages with the Street Crisis Response Team.

DEM expects the new CAD system to improve the following:

1. Dispatch center call taking and dispatch operations
2. Improve access to data in the field for first responders
3. Improved 9-1-1 call center data, analytics and management reporting for the City's approximately 1.3 million calls received by the dispatch center

The updated CAD system will interface with over 20 other public safety and/or City enterprise systems, including the City's 311 system and the State of California's Department of Justice Criminal Justice Information System. DEM expects to complete the project by 2026.

Contract Lifecycle Management System (CLMS)
Department of Homelessness and Supportive Housing (HSH)

HSH manages increasing numbers of contracts with complex funding sources and significant monitoring requirements. To support this critical work, HSH plans to implement a scalable and extensible Contract Lifecycle Management System (CLMS) to replace its current grant and contract management system. The CLMS will streamline and automate processes, enabling the adoption of best practices and reducing manual effort and duplicate data entry. It will feature an intuitive interface to boost productivity and efficiency, enhance reporting capabilities to meet both internal and external requirements, and integrate seamlessly with other HSH systems to

expand overall functionality.

CLMS will support the following functionalities:

1. Agreement workflow module
2. Contract Budget workflow module
3. Invoicing module
4. Program Monitoring module
5. Reporting and Dashboard module
6. Interface with HSH databases and other applications

The CLMS will transform HSH operations by eliminating duplicate tasks resulting from the use of multiple applications, minimizing manual data entry, and removing redundant data. HSH expects to complete the project by May 2026.

Clariti Solutions
Department of Public Works (PW)

The Department of Public Works is currently replacing its 15-year-old permit and inspections system to facilitate online application submittals and create workflow efficiencies for city staff. The department has selected a new cloud-based system named "Clariti," which will track all permitting and inspection activities from application to final inspection.

Public Works expects Clariti to improve the following:

1. Online application submission by applicants
2. Electronic plan review,
3. Inspections functionality,
4. Customer communications,
5. Fee calculation/collection
6. Workflow management

The new system provides a public-facing webpage to allow applicants to track permit progress and communicate with the Bureau of Street Use and Mapping permitting team. Public Works projects final system implementation in Fiscal Year 2025-2026.

Initiative 2: Migrating Data to the Cloud

As the amount of data departments retrieve, create and maintain grows, digital transformation becomes increasingly imperative. Traditional on-premises storage solutions are costly and difficult to support. Migrating data to the cloud leverages the benefits of cloud computing, including cost efficiency, improved data accessibility, and better security measures. Migration also allows

organizations to take advantage of real-time access and unified integration with other digital tools. Cloud migration creates long-term benefits of increased scalability, reduced infrastructure costs, and easier disaster recovery. Allocating resources to migrate more department systems and data to the cloud will improve operational efficiency and facilitate response to changing operational demands. Ongoing and proposed projects to migrate data to the cloud include:

SQL Data Warehouse to Azure Migration
Department of Homelessness and Supportive Housing (HSH)

The proposed project will migrate HSH databases to an Azure Managed SQL Server Instance. Azure's cloud-based services offer robust reliability with multiple backups across geographically distributed locations, minimizing downtime in the event of server failures. Additionally, automatic updates and patches are applied seamlessly. Hosting the data warehouse in Azure provides a highly scalable, secure, and cost-effective data solution. Azure's cloud infrastructure offers virtually unlimited storage and compute power.

Transitioning to Azure will enable HSH to do the following:

1. Scale resources dynamically to handle varying workloads without the need for significant upfront investments in hardware
2. Built-in security features such as data encryption, role-based access control, and compliance certifications will ensure the protection of sensitive data
3. The global network of data centers enables low-latency access and data redundancy, ensuring high availability and reliability

HSH expects to complete the project by the end of 2025.

Human Resources Management System (HRMS)
San Francisco Police Department (SFPD)

The San Francisco Police Department Human Resources Management System provides an essential scheduling and time-entry function for staff and support services, interfacing with DEM, the City's Payroll Division and the District Attorney's Office. The current HRMS system is located at the Hall of Justice and is operating on end-of-life and out-of-support hardware and software. Migrating the HRMS stack to Oracle Cloud allows for upgrades to the latest version of the Peoplesoft HRMS application and provides a more stable cloud environment with high availability and disaster recover capabilities.

Key project deliverables include:

1. Oracle Cloud Environment setup
2. Incremental upgrades of the system from PeopleSoft 9.0v to PeopleSoft 9.2
3. Single Sign On

4. Reports conversion
5. Disaster Recovery System
6. Updates to interfaces, testing, administrative training and Go Live.

SFPD started the project to update HRMS and move the system into a cloud environment in 2023. The department expects the new system to go live in the near future.

Initiative 3: Improving interdepartmental collaboration by sharing data and systems

Siloed departments and disconnected systems delay communication, slow down workflows, and create operational inefficiencies. Sharing systems through joint procurement or enterprise agreements can enable departments to access tools more quickly, reduce overall cost, and increase resilience through shared expertise and system support. Enabling departments to access and share data across systems also reduces manual data duplication and provides easier access to data to inform decision-making and facilitate operations.

Currently, 39 city departments share over 1,100 datasets via the DataSF Internal Data Platform and DataSF Open Data Portal, with three to five million interactions with this data per month on average. Several recent cross-department initiatives, including the Shared Spaces program, First Year Free business fee incentives, and the Drug Market Activity Coordination Center, have demonstrated the benefits of shared data. In each of these cases, shared data systems like the Internal Data Platform or a shared cloud data warehouse enabled departments to use another agency's data to improve productivity and service delivery.

However, not all departments have access or resources to share data systematically. Enterprise data is often siloed due to legacy systems, perceived policy barriers to sharing, and a lack of awareness of citywide data and platforms. Led by Digital and Data Services (DDS) and the Department of Technology (DT), and supported by COIT, the City seeks to address these challenges by developing a collaborative environment where departments have the tools, incentives, and structure to share data and systems. Providing a platform and governance framework that allows departments to securely access and share trusted data would encourage greater use of data to drive operations and services.

Citywide Data Sharing and Governance Framework
Office of the City Administrator (ADM), Controller's Officer (CON), Department of Human Resources (HRD)

The City has not updated its data management policies in many years, leading to a lack of clear and modern standards to facilitate effective and efficient data governance and use. The negative impact on City operations has been compounded by the increasing amount of data generated by City operations and the increasing number of departments involved in delivering services. The lack of a citywide data governance and data sharing framework impairs efficient and effective collaboration and results in significant staff time to collect or recreate data already held by other departments. . While administrative codes and regulations are intended to apply

standards of the collection and use of data across all City departments, compliance and enforcement is often delegated to departments without enforcement of quality control standards. This results in inconsistencies between department business practices and reporting, increasing risks of fraud, corruption, and non-compliance.

In FY2025-26 the Chief Data Officer will work with the Chief Information Officer, Controller's Office, Department of Human Resources and department data and technology leads to review current data management and governance policies and propose an updated data sharing and data governance framework to COIT. Implementing data governance, data sharing , monitoring and enforcement policies that meet current needs while implementing a unified data platform would facilitate and strengthen the integration of San Francisco's technology services while reducing risk of non-compliance with local, state, and federal codes and regulations.

ASTRID/ Street Conditions
Department of Emergency Management (DEM)

The Department of Emergency Management collaborates with the San Francisco Fire Department, Department of Homelessness and Supportive Housing, Department of Public Health, the Human Services Agency to respond to people experiencing homelessness across the City. These departments support nine street response teams that provide a diverse client population with a range of services including substance use disorder support, behavioral health support, case management, shelter, housing connections, health care and more. Prior to the development of the All-Street Integrated Database (ASTRID), street response team data was siloed and could not legally be shared at scale, resulting in services duplication and inefficiencies. Today, ASTRID integrates client-level data from the four departments and nine street teams, allowing more robust insight into client needs and more effective linkage of clients to services.

ASTRID works to integrate siloed data sets to:

1. Improve care coordination in the field via app for outreach workers
2. Inform policy makers on the ground beyond their department's specialties
3. Identify high utilizers to focus on getting them shelter and treatment
4. Provide program evaluation to illuminate what is working and provide predictive analytics in the field

Initiative 4: Continue Transitioning City Services to SF.gov

A unified, easy-to-use City website streamlines services, creates trust, and improves public accessibility. In 2019, the City inventoried more than 900 city services to determine which should be digitized to best meet public needs. The work to digitize services is currently underway. According to a recent department survey,

26 departments are developing online options for public-facing services in the next two years.

Since launching in 2019, SF.gov has become an essential piece of City infrastructure, viewed by more than 750,000 users per month on average, with around 25,000 daily active users. Consolidating City services onto one website – SF.gov – presents an opportunity to re-engineer internal processes, foster departmental collaboration, reduce touchpoints, and improve the public experience.

Streamlining the Building Permit Application Process
Digital and Data Services (DDS)

In January 2024, a new State law requiring the City to streamline permitting for housing developments went into effect. The new law required up to seven departments to perform concurrent review of permitting applications within 15 days. To meet this challenge, Digital & Data Services (DDS) collaborated with the Permit Center to create a single tool for departments to concurrently review applications. The final product, a simple, user-centered form available on SF.gov, collects all necessary information and greatly simplifies the process for the public.

Enabling a Wider Range of Common City Services on SF.gov
Digital and Data Services (DDS)

As SF.gov transitions to a new platform in early 2025, DDS will continue to build flexible citywide platforms to support delivery of services online and to allow the City to communicate with the public more effectively in times of urgency or emergency. In addition, DDS will support the City's compliance with the recent California law Assembly Bill 1637 (2023-2024) requiring all local agencies to use websites with the .gov registration by January 1, 2029.

Over the next two to five years, SF.gov will also enable a wider range of common city services, such as property assessment with Office of the Assessor-Recorder and expanded business grants with the Office of Economic and Workforce Development. SF.gov will also continue to expand as the trusted resource for city-wide events and emergencies, such as NBA All-Star Weekend and extreme weather.

Initiative 5: Leverage emerging technology to benefit business operations and service delivery

As technologies such as artificial intelligence, machine learning, automation, and advanced analytics evolve, they offer the City opportunities to optimize processes, reduce costs, and improve customer experience. By incorporating these innovations into city operations, departments can streamline operations, enhance decision-making through data-driven insights, and deliver more personalized, efficient services to residents. The City and County of San Francisco is taking a proactive and measured approach to understanding and implementing emerging technologies, particularly Artificial Intelligence (AI), to improve operations and service delivery. The City is in the early stages of developing an AI strategy, actively seeking to establish a framework for responsible and ethical AI implementation while prioritizing

the needs of residents and City staff.

AI Governance
Department of Technology (DT)

In 2023, the City Administrator's Office convened a generative AI (GenAI) working group with subject matter experts from DT, the City Attorney's Office, the Mayor's Office of Innovation, Digital and Data Services, and COIT. The group developed an initial set of GenAI usage guidelines and identified training options for all City staff, established a baseline of department AI use, piloted ChatGPT for City departments, and obtained resources to establish staffing for this effort.

DT created an Emerging Technologies team in December 2024 to support development and governance of AI tools and other new technology across the City. The new Emerging Technologies team will form and run a citywide AI Advisory Committee with relevant subject matter expertise to break down technology silos, better ensure consistency between departments, and strengthen participation in ethical development of emerging technologies. Additionally, the Emerging Technologies team will implement an ordinance (File #241022) approved by the Board of Supervisors in December 2024 to establish a process for creating and publishing an inventory of AI technology procured by City departments. The team will also coordinate citywide procurement of a GenAI chatbot in early 2025 to ensure that the City adopts a standard tool that is secure and cost effective.

Financial Forecast

The City budgets the funding required to support and maintain existing technologies separately from investments in new technologies. Per the Administrative Code, every new technology project with a projected cost over $100,000 must undergo centralized review and approval by COIT, which then provides funding recommendations to the Mayor and the Board of Supervisors for consideration in the final budget. Funding for technology projects comes from the following sources:

COIT's Annual Projects Allocation is dedicated to a range of technology projects throughout the City. Structured as a pay-as-you-go fund, General Fund departments may request funding to supplement their annual operating budgets.

COIT's Major IT Projects Allocation was created in Fiscal Year 2014-15 by the Mayor and the Board of Supervisors to support technology projects that impact multiple departments.

Department Operational Budgets support all projects that cost less than $100,000 and the continued licensing and maintenance cost for other technologies. Most of the City's spending on technology is in operational budgets.

The Department of Technology's Rate Model supports the implementation of a number of Citywide ICT projects through the use of chargeback rates.

Non-General Fund Sources are a critical source of support for technology projects throughout the City. Technology projects from the City's Enterprise Departments (San Francisco International Airport, Municipal Transportation Administration, the Port, and Public Utilities Commission) are wholly supported by non-general fund sources. In addition, grants from Federal, State, and private sources provide critical funding for departments throughout the City.

Evaluation Criteria for Technology Proposals

The COIT budget process is designed to support the City's technology priorities and to promote coordination and collaboration between departments. Projects requesting General Fund support from COIT's major and annual allocations receive an additional level of review to ensure City investments will generate meaningful outcomes. COIT staff use a standard set of scoring criteria to evaluate every proposed General Fund technology project and identify investment priorities. All information on the COIT budget process is made available through monthly meetings at the Budget & Performance Subcommittee, and through the COIT website at https://sf.gov/COIT.

The scoring criteria provide a consistent rubric for analyzing and ranking a variety of projects with diverse business purposes and contexts. The criteria include the following measures:

Problem Definition: The need that the project addresses should be well defined and thoroughly researched. User research with vulnerable members of the community should define why a technology investment is needed.

Strategic Alignment & Benefits: Preference is given to projects that support Mayoral priorities and citywide challenges. Project proposals should demonstrate how they are aligned to the initiatives and goals established in each ICT plan. Furthermore, projects should clearly be able to define benefits with specific quantitative measures that demonstrate how they will improve business operations and service delivery.

Development Plan and Change Management: Departments should demonstrate a comprehensive plan to implement the technology and redesign existing operations. Special consideration should be given as to how users and staff will transition to a new way of doing business.

Department Capacity: With multiple projects and priorities, consideration is given to the department's capacity to deliver a new technology. Priority is given towards departments who have prioritized staff resources and have a clear change management strategy in place.

The following section previews the City's upcoming financial picture and describes the framework for future funding decisions.

Technology Project Forecast

City departments submitted proposals to support new and on-going projects for a total five year-projected cost of $201.9 million. Additionally, departments requested $123.1 million (61%) of the total projected five-year cost to be budgeted in the next two years. Projects are reflective of submissions from the 52 City departments, with a projected cost of over $100,000.

Upcoming technology projects address a variety of business needs throughout the City. Each specific business need is related to a theme that represents an area in which technology will help improve services. Below is a table detailing the number of technology projects in each primary theme. A full list of projects is available in Appendix D.

Figure 1: Forecast of Submitted Technology Projects by Theme

Theme	Number of Projects	Total Projected Cost
Business Specific	15	16.9
Customer & Case Management	15	22.2
Digitization & Document/Records Management	7	7.8
Infrastructure: Network & Data Centers	13	36.8
Major IT Project	16	93.1
Residential Digital Services	2	1.6
Resource Management	2	2.9
Risk Management: Cybersecurity & Business Continuity	4	6.8
Staff Collaborative Tools: Data Analysis/Data Sharing	7	13.8

Note: Cost figures are in $ millions.

Annual Allocation Projection

Through the Annual Project Allocation, COIT makes funding recommendations for ICT projects ranging from broad citywide projects to department specific. The Annual Project Allocation is structured as a pay-as-you-go fund and intended to support new technology projects. The Annual Allocation is projected to grow by $7.3 million in FY 2025- 26, totaling $17.9 million.

Figure 2: Forecast of Annual Project Allocation

	FY 25-26	FY 26-27
General Fund Request Amount	55.7	42.0
Projected Annual Allocation	10.6	17.9

Note: All figures are in $ millions.

Major IT Allocation Projection

The Major IT Allocation is a funding source for large projects that involve multiple departments. The addition of the Major IT Projects Allocation in FY 2014-15 significantly increased COIT's ability to allocate funding. These projects typically last multiple years and require intensive coordination to successfully develop and deploy. The ongoing collaboration between the Assessor's Office, the

Controller's Office and the Treasurer Tax Collector to replace the city's property assessment and tax system is an example of a Major IT Project.

The chart below details the General Fund request amount for active Major IT Projects currently receiving funding from the COIT allocation. In FY 2025-26 there is a projected $6.0 million surplus and in FY 2026-27 there is a projected $0.3 million surplus. Additionally, there is a significant surplus anticipated in the final three years of the plan. This will allow the City to redirect funds to the Annual Allocation and/or support additional Major IT projects in FY 2028-30. Additional details on the City's Major IT Projects are located in Appendix C.

Figure 3: General Fund Requests on the Major IT Allocation

Major IT Projects	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Computer Aided-Dispatch	6.6	13.2	-	-	-
City Telecom Modernization	1.1	1.3	1.2	-	-
Public Safety Radio Replacement	3.9	-	-	-	-
Property Assessment & Tax System	1.6	-	-	-	-
Projected Major IT Allocation	**19.2**	**14.8**	**15.0**	**15.0**	**15.0**
Variance	*6.0*	*0.3*	*13.8*	*15.0*	*15.0*

Note: All figures are in $ millions.

Policy and Funding Recommendations

San Francisco is proud to be a leader in government service delivery and is eager to incorporate the next generation of technologies. To address current and future needs, COIT recommends the following:

Recommendation 1 – Continue to increase COIT allocation levels to meet the pre-COVID levels by FY 2029-2030

Demand for technology investment continues to outpace available funding levels. The need to replace legacy technologies, support critical IT infrastructure, and modernize services has never been greater. Though the City's finances are recovering slowly, the efficiency gains posed by investments in modernizing technology are crucial to the long-term financial picture. Investments in one-time technology investments should be a top priority.

Recommendation 2 – Consider new funding models that are resilient to economic downturns

The competing needs of aging technologies and demand for modern services continue to be a challenge for the City. Under current trends, most if not all of the COIT allocation will be consumed by replacement of legacy systems, leaving little room for greater modernization efforts. The City should consider new models for funding IT priorities outside of the annual COIT allocation to ensure sufficient funding to sustainably modernize City service delivery.

Appendix A: Legislation

[Five-Year Information and Communication Technology Plan – FY 2025-2026 through 2029-2030]

Resolution adopting the City's Five-Year Information and Communication Technology Plan for FYs 2025-2026 through 2029-30 pursuant to San Francisco Administrative Code Section 22A.6.

WHEREAS, San Francisco Administrative Code Section 22A.6 requires the Committee on Information and Communication Technology (COIT) to submit and the Mayor and the Board of Supervisors to review, amend and adopt in odd-numbered years a five-year ICT plan; and

WHEREAS, COIT reviewed and unanimously approved the City's eighth five-year ICT plan at its meeting held on February 20, 2025; and

WHEREAS, COIT-approved ICT plan outlines guiding priorities the City will focus on in the next five years, outlines a financial strategy to fund these technology needs and lists the currently planned technology projects for each department over the next five years; and

WHEREAS, The plan details three strategic IT goals in order to align available resources and the identified department and citywide IT project requests over the next five years; now therefore be it

RESOLVED, That the Board of Supervisors adopts COIT's proposed information and communication technology plan, with such amendments and revisions as the Board deems appropriate, as the City's five-year ICT plan for Fiscal Years 2025-2026 through 2029-30, as provided in San Francisco Administrative Code Section 22A.6.

Appendix B: Administrative Code 22A – Information and Communication Technology

Establishment and Composition. There is hereby created a Committee on Information Technology (COIT)

(a) COIT shall be composed of eight permanent members consisting of the Mayor, the President of the Board of Supervisors, the Controller, the City Administrator, the Clerk of the Board of Supervisors, the Executive Director of the Human Rights Commission, the Chief Information Officer (CIO 1 and the Chief Information Security Officer (CISO), or their designees. The City Administrator or the City Administrator's designee shall serve as Chair. Five additional Department Heads shall be recommended by the Chair and approved by the permanent members for two-year terms, one representing each of the major service areas: (a) Public Protection, (b) Human Welfare and Neighborhood Development, (c) Community Health, (d) Culture and Recreation, and (e) General Administration and Finance; and three additional non- permanent members representing the major service area of Public Works, Transportation, and Commerce. The eight permanent members and eight non-permanent members shall be voting members of COIT.

(b) COIT shall organize into subcommittees. The Chair shall appoint subcommittee members based on participants' technical, financial, management, and policy-making capabilities and responsibilities. The Chair shall consult with and consider the recommendations of the CIO regarding the number, type and make-up of subcommittees, Subcommittee members shall represent major service areas of the City.

(c) Purpose and Duties. COIT shall review and approve the recommendations of the City CIO for (i) the five-year City ICT plan, including budget, projects and staffing for all City departments, boards, commissions and agencies (City Departments), (ii) ICT plans, budgets, projects and staffing plans for City Departments; and (iii) ICT standards, policies and procedures to enable successful development, operation, maintenance, and support of the City's ICT.

(d) COIT shall monitor compliance of all City Departments with adopted ICT plans, budgets, projects, standards, policies and procedures.

(e) COIT shall ensure the most cost-effective and useful retrieval and exchange of information both within and among City Departments and from the City to the people of San Francisco.

(f) There will be two additional non voting members of COIT selected by the voting members

of COIT. These individuals cannot be employees of the City and County of San Francisco and shall have expertise in fields of ICT innovation and advances, emerging ICT applications, and public policy issues related to ICT.

(g) COIT shall incorporate performance and financial reporting on the Department of Technology and all other City Departments' ICT planning and purchases in the ICT Capital and Operating Plan and the annual reviews of the plan. The factors to be evaluated in determining the performance of all departments shall include, but are not limited to: quality of service level agreements, adherence to budgeted costs, and cost recovery methodology for all ICT products and services provided by City Departments, including the Department of Technology.

(h) COIT shall work to ensure adequate City ICT workforce development, including training and certification in order to maintain the competitiveness of City ICT staff.

(i) COIT will review and approve procedures, developed by the Office of Contract Administration and the Department of Technology, for the development and administration of ICT enterprise agreements. The factors addressed by the procedures will include, but not be limited to; (1) Whether the purchase is consistent with the City's current ICT Capital and Operating Plan; (2) Whether the purchase is the most economical method of obtaining the highest-quality products and services; (3) The best interests of the City.

(j) The Department of Technology shall provide support to the COIT. COIT shall review and approve the Department's annual plan, budget, and staffing required to support the Committee.

(k) When a City Department submits to COIT a Surveillance Impact Report under subsection 19B.2(b)(1) of Chapter 19B of the Administrative Code, COIT shall develop a Surveillance Technology Policy for the Department. For purposes of this subsection (k), "City Department," "Surveillance Technology Policy," and "Surveillance Impact Report" shall have the meanings set forth in Section 19B.1 of Chapter 19B of the Administrative Code

SEC. 22A.6. INFORMATION AND COMMUNICATION TECHNOLOGY OPERATING PLAN.

1) By March 1 of each odd-numbered year, COIT shall submit to the Mayor and Board of Supervisors a five-year Information and Communication Technology ("ICT") plan which shall include an assessment of the City's enterprise and general fund ICT capital and operating infrastructure, hardware and software needs, an estimate of timelines and investments required to meet the needs identified through this assessment, and recommendations to

budget for or otherwise finance the investments.

2) By May 1 of each odd-numbered year, the Mayor and Board of Supervisors shall review, update, amend, and adopt by resolution the five-year information technology plan and its corresponding budget request. The Mayor and Board of Supervisors may update the plan as necessary and appropriate to reflect the City's priorities, resources, and requirements as reviewed and approved by the COIT.

Appendix C: Major IT Projects Description

Computer Aided Dispatch System

The City is replacing DEM's Computer-Aided Dispatch (CAD) system, a core application for receiving, categorizing, and dispatching emergency 911 calls to public safety and health agencies, as well as increasingly dispatching calls to street response teams. The new CAD system is expected to improve dispatch center call taking and dispatch operations, as well as access to critical data in the field for San Francisco first responders.

Project Summary:

To plan for, to develop the budget and scope of work for, and to replace the City's Computer Aided Dispatch (CAD) System, including mobile CAD units for the City's first responders and SFMTA parking enforcement.

The CAD system is the City's core application for receiving, categorizing, and dispatching SFFD, SFPD, SFSO, Emergency Medical 9-1-1 calls, Community Paramedicine calls, and the emerging practice of initiatives such as the Street Crisis Response Team (SCRT) calls. The City's CAD system is the emergency response system of record for the City's first responders, government, and all citizens, including the homeless.

The CAD system interfaces to over 20 other public safety and/or City enterprise systems, including the City's 311 system and the State of California's Department of Justice Criminal Justice Information System. The CAD system data is shared with many City Departments, as data consumers, including DataSF, Controller's Office, SFMTA, Police and Fire. The CAD Replacement and Project has been divided into five phases: (i) System Evaluation & Needs Analysis; (ii) System Design; (iii) RFP; (iv) Procurement & Negotiations; and (v) Implementation. Phases One through Four are complete.

The Project is currently in Phase 5, implementation, the first year of its 2–3-year implementation phase.

This major IT initiative includes: the CAD network, CAD system and CAD Disaster Recovery replacement; CAD mobile software and hardware replacement for SFFD, SFPD, SFSO, and SFMTA; numerous system interfaces; system integration; and data conversion.

Outcomes Achieved:

1. Vendor interviews and market survey to enhance City's future RFP process and ensure alignment with state-of-the-art CAD technologies.
2. Consultant Subject Matter Expert (SME) hired to evaluate City's CAD dispatch technologies and operations to make recommendations for improvements based on industry best practices and national standards.
3. RFP, Vendor Evaluations, and Intent to Award according to City Policies and Industry Best Practices.
4. Contract award, negotiations, and contract approval by the Board of Supervisors.
5. Project kickoff and currently in year 1 of implementation.

Anticipated Outcomes:

1. A modern CAD system capable of integration with public safety, Next Generation 9-1-1 & i3 national standards.
2. A long-term maintenance agreement that will allow the City to maintain a high level of system reliability and remain technology current for approximately 10 years after implementation.
3. Improved dispatch center call taking and dispatch operations, including dispatch operations for new City Initiatives such as the Street Crisis Response Teams (SCRT).
4. Improved situational awareness for dispatchers, field personnel, and DEM.
5. Improved 9-1-1 call center data, analytics and management reporting for the City's approximately 1.3 million calls received by the dispatch center.

Upcoming 5-Year Project Budget:

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Projected Cost	6.6	13.2			

Note: All figures are in $ millions.

Project Summary:

The project is a multi-phase joint endeavor between the Office of the Assessor-Recorder (ASR), the Treasurer & Tax Collector (TTX), and Office of the Controller (CON) to secure and modernize the City's property tax functions by replacing legacy systems that enable the assessment and collection of approximately $4.1 billion in annual tax revenues.

Historically, the departments maintained two separate legacy IT systems to perform these functions. The ASR's AS400 system tracks the $351.9 billion assessment roll and manages data for San Francisco's 212,496 parcels. TTX custom-developed mainframe application allows TTX to bill and collect property tax revenue and for CON to approve revenue to taxing entities as required by law.

The new TTX system went live in July 2020. Phase 1 of the ASR system went live in January 2021.

Anticipated Outcomes:

1. Increase Efficiency and Quality: Re-engineer assessment and tax business processes based on best practices and eliminate manual processes and workarounds.
2. Improve Revenue Collection: Increase turnaround time for assessments and provide timely tax billing, revenue collection and certification to reduce revenue at risk.
3. Build a Resilient IT Infrastructure: Secure $4.1 billion in revenue through modern technology platforms that are secure and resilient.
4. Increase Access to Data: Improve information available to public and policymakers and enable better forecasting and data analysis.
5. Improve Taxpayer Service and Transparency: Integrate property tax and assessment functions among the three departments for better customer service.

Upcoming 5-Year Project Budget:

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Projected Cost	2.6				

Note: All figures are in $ millions.

Project Summary:

Most City departments rely upon outdated, legacy phone systems unwieldy, expensive, and outdated. A significant portion of the City and County's current fleet of Avaya PBX systems are no longer supported by the vendor and will soon be obsolete.

VoIP (Voice over Internet Protocol) moves the technology for making and receiving telephone calls from a private telephone carrier to the Internet. Rather than rely on a separate legacy network, phone connections in City buildings will share the same network as its computer systems. This change enables City phone technology to use data networking protocols which add speed and make the system much more manageable. The change also preemptively eliminates a multitude of costly repairs, opening the way to effectively sunset legacy PBXs.

Anticipated Outcomes:

1. Cost avoidance: The City's PBXs are outdated, failing, and many are unsupported. If they fail, it will require a large amount of money to replace them. VoIP preemptively eliminates those costs.
2. Efficiency: Rather than manage 100's of disparate PBX's in many geographies, modernization consolidates management into one VoIP call manager cluster. This will reduce support staff effort, maintenance contracts, hardware and software complexity, training costs, and space needed to house these PBX's.
3. High availability: Unlike the current PBXs, the new VoIP call manager has been functioning for years with geographically high availability for improved resiliency.
4. Simplicity: Collocating data and voice on the network means fewer wires, especially in new constructions or remodels. This means less cost and fewer types of technology, which adds up considering the City and County has 35,000+ users.
5. Flexibility: VoIP paves the way for new applications that provide better flexibility, such as voicemail to email integration, fully enabled mobile functionality, video conferencing capabilities, etc.

Upcoming 5-Year Project Budget:

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Projected Cost	1.1	1.3	1.2		

- Note: All figures are in $ millions.

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Appendix D: Detailed Project List

Dept Grp	COIT Project Title	Project Start	Project End	Total Project Cost	FY 2025-26 Budget	FY 2026-27 Budget	ICT Strategic Goals	Objective	Project Type	Theme
AAM	Digitization & Camera System	2025	2026	130,000	130,000	-	Online Accessible City Services	Camera hardware & software request for Phase 2 of project to digitalize artwork, media and documents to create preservation grade assets. These digital assets will make this City collection more accessible through public facing online collections, publications and other digital platforms. Preservation grade assets include verified color accuracy and provide extreme resolutions. These assets are invaluable for scholars, researchers, students, visitors of San Francisco, public and private, nationally and globally. With this resource sharing of the Collection we generate for greater visibility, additional value, limit handling for delicate works and assist conservators in treatment, condition reporting and loans. Currently much of the existing imaging is substandard, not online or accessible. Presently using ad-hoc camera system and lighting. Results are inconsistent, time consuming, and difficult on the artwork. We do not have a verification process for color, accuracy, or any quality control other than visual. Proposed Camera hardware & software system has color validation and quality control embedded. Large cost savings in both software consolidation, reduction of FETs, reduced maintenance. Requested Camera system has a 10-to-15-year lifespan, no moving parts and a passive LED lighting system needing minimal maintenance and energy requirements.	Replacement of legacy technology	Digitation & Document/Record Management
AAM	Security Camera Server and System Upgrade	2025	2025	300,000	-	300,000	IT Infrastructure You Can Trust	Requesting funds to replace old camera storage servers and replace cameras	Replacement of legacy technology	Staff Collaborative Tools - Data Analysis/Data Sharing
ADM	Website Accessibility (Continuation)	2022	2028	1,824,190	677,564	696,769	Online Accessible City Services	Continue migration of City websites to SF.gov - short term outcome is completing Digital Accessibility and Inclusion Standard compliance (and DOJ ADA compliance) for departments that have not met the May 2024 deadline; long term outcome is meeting the requirements of AB1637, which requires all local governments to put their web and email under dot-gov by 2029. Consistent through both phases of the project, the outcome is delivering excellent online service that every San Franciscan with an internet connection can access.	Enhancement of an existing service	Residential Digital Services
ADM	Grants Management System for Grants for the Arts	2025	2027	150,000	75,000	75,000	City Operations that are Efficient and Cost-Effective	The goal of this project is to create a more user-friendly system for Grants for the Arts that connects all parts of the system from solicitation, review, communication, compliance, monitoring, and contracting. GFTA is the largest grant-making unit in ADM with more than $14M grants to nearly 300 organizations annually. The unit has operated on internal data systems (AirTable) that are bespoke to internal needs and analysis. A GMS will increase operations time on all parts of the grant cycle as well as increase communication flow and compliance timeliness. Short-term goals include selecting and procuring a GMS that could be used across grant-making bodies in ADM; long-term goals include increasing efficiency and capacity of GFTA while improving our overall service and communication to the arts and culture sector of San Francisco.	Enhancement of an existing service	Customer & Case Management
ADM	311 Cloud Telecom Upgrade	2025	2027	275,000	275,000	-	City Operations that are Efficient and Cost-Effective	This project aims to replace 311's Avaya telecom platform with Amazon Connect, a cloud-based contact center solution. 311 answered over 600,000 calls in 2024 and over 25 million calls since 2007. The current setup uses 3 separate products (Avaya, Calabrio, and Fonolo) for workforce management, quality assurance, call backs, voice response, and call recording, which results in inefficiencies and integration challenges. Amazon Connect will consolidate these functions into a single, unified solution, enhancing operational efficiency and improving customer service. The transition to Amazon Connect will also include cloud-based scalability, cost efficiency, AI Analytics, omnichannel support, reliability, and greatly improved resiliency. There are also concerns in regards to Avaya's financial viability and telecom services are a core service our agency provides. Short-term goals: -Lower annual telecom costs -Migrate to a modern platform supported by a company with longevity -Improve reliability and resiliency of telecom platform Long-term goals: -Leverage ongoing innovations in AI and machine learning -Provide a seamless omnichannel experience for residents through integrated voice, chat, and email services -Realize significant cost savings over time through a pay-as-you-go model	Replacement of legacy technology	Risk Management: Cybersecurity & Business Continuity
AIR	Infrastructure Capital Portfolio Management and Planning	2026	2028	2,500,000	-	800,000	IT Infrastructure You Can Trust	This project will provide the required resources to identify critical, life-cycle information of horizontal, vertical, and underground infrastructure, which in turn, will derive valuable baselines, methods, processes, and analytics to help ensure our infrastructure are planned, designed, built, maintained, and operated in the optimum state of resiliency and sustainability.	Other (Enter in "Project Details" tab)	Resource Management
AIR	Enterprise Infrastructure Information Management and Integration	2026	2028	2,700,000	700,000	750,000	IT Infrastructure You Can Trust	This project will provide the required resources to expand the development and integration of Geographic information System (GIS), Building Information Modeling (BIM), and Remote Sensing, which will enable all airport operations to leverage data intelligence to address operational challenges, to establish digital transformation strategies, and to collaborate and innovate using reliable infrastructure information.	Other (Enter in "Project Details" tab)	Infrastructure: Network & Data Centers
AIR	Dynamic Network Port Security	2023	2026	1,040,000	240,000	240,000	IT Infrastructure You Can Trust	This project is to implement a dynamic endpoint security for the Airport. During the last two security audits at SFO, it was identified that SFO needs to implement a network endpoint security solution. SFO ITT will use both Juniper. "Wired Assurance AI" and Forescout or similar security tools to deploy the solution. Wired assurance will be used to lock down the network ports by using appropriate security policies. IEEE 802.1X authentication will provide network edge security, protecting Ethernet LANs from unauthorized user access by blocking all traffic to and from devices. Dynamic end point security will allow the airport to create specific endpoint polices to meet the needs of the business and protect critical infrastructure.	Other (Enter in "Project Details" tab)	Risk Management: Cybersecurity & Business Continuity
AIR	Citizens Broadband Radio Service (CBRS) Private LTE Cellular	2023	2026	1,500,000	400,000	-	IT Infrastructure You Can Trust	"This project will implement a private Long-Term Evolution (LTE), a wireless broadband communication solution to encompass the entire airport by strategically placing cellular antennas on the side or on top of current buildings to reach areas that have never been connected to the SFO campus. Older radio networks were typically deployed with sporadic coverage and security vulnerabilities. Private LTE allows SFO to use the same technology as cellular carriers like Verizon and ATT without paying the cellular bill for each device. This would be SFO owned outdoor cellular solution. The US government has approved CBRS for public use which was originally dedicated to NAVY communications in the open sea. Phase 1 will cover the initial RFP with vendors, the initial design and the analysis of the required sites needed to support this project. The airport may choose to focus the new deployment around the ramp area and the areas surrounding the terminals. Once Phase 1 is successful, the Airport will move to Phase 2, which would be overall campus coverage, adding additional sites to expand coverage. Citizens Broadband Radio Service (CBRS) is a new spectrum-sharing approach that makes 150MHz of the high-speed 3.5GHz band available for private LTE. A robust technology, CBRS gives enterprises and public facilities the fast, uninterrupted connectivity that airlines and tenants demand."	Replacement of legacy technology	Infrastructure: Network & Data Centers
AIR	Network Hardware Lifecycle	2024	2028	16,200,000	3,600,000	3,600,000	IT Infrastructure You Can Trust	"SFO Airport continues to expand as we continue to connect airport operators, travelers, airlines and airport staff. Legacy analog systems are being converted to digital IP Networks throughout the airport, whether it's a new security camera, monitored power plant, BMS, or solar plant on roof of T1. The above examples are classified as IOT (internet of things) that help the operators run the Airport operations. While SFO continues to pursue this digital journey, we are constantly challenged with how to transform the airport during the Information Era and keep SFO up to date with technology all the while keeping SFO secure. We have grown so much since ITB master plan, we have grown from less than 400 switches, routers, and firewalls to over 1500 with no end in sight. We are expanding more and more into critical areas through EMCS, Perimeter Security Project, Long Term Parking garage 2, C3C project, VMS signs, GTMS and Harvey Milk Terminal 1. In the past, we have been extremely resourceful to extend beyond the typical lifespan for up to 2-3 years in certain areas of the airport, when SFO has prioritized other capital projects. The current lifecycle rotation is as follows ITB, ITB back office, Terminal 2, T3 BAD, Westfield area and outlying areas and cargo buildings, Terminal 1, T3 expansion and lastly Commission. When we expand to new areas and provide new solutions, we must begin evaluating the technology cost per project and the lifecycle of the hardware to transport and connect all terminals and outlying areas to both each other, the internet and the rest of the world. In preparation of the new master plan, SFO will be expanding in Terminal 3 and the west field redevelopment project. SFO continuously needs to evaluate and improve both SLAN and SFONET networks to meet the security and data transport needs to the ever-changing landscape. Innovation and services are developed every year for example the new CCTV project to enable airlines and tenants the ability to view SFO secure camera feeds. This is a new revenue stream to capitalize on SFO innovation. we also have airlines and tenants requesting larger bandwidth for both internet access and dedicated private WAN (MPLS). SFO is the dedicated Service Provider for these data services, again additional revenue streams for the airport."	Other (Enter in "Project Details" tab)	Infrastructure: Network & Data Centers
ART	Website Upgrade	2026	2027	150,000	150,000	-	Online Accessible City Services	The objective of the San Francisco Arts Commission Website Upgrade project is to redesign and migrate the agency's primary public-facing website to a modern platform that aligns with the City of San Francisco's strategic goals of improving operational efficiency and enhancing service delivery across all city services. This project will improve the accessibility, usability, and functionality of the Arts Commission's website by migrating from the current end-of-life platform (Drupal 7) to a more secure, scalable content management system (CMS). This will ensure compliance with current web best practices, ADA accessibility standards, mobile compatibility, and language access requirements. Additionally, the updated website will streamline information delivery, improve user access, and maintain the City's commitment to delivering core services in an inclusive and user-friendly manner.	Replacement of legacy technology	Business Specific
ASR	Property Assessment and Tax Systems Replacement	2017	2027	84,402,588	2,861,701	-	City Operations that are Efficient and Cost-Effective	The project is a multi-phase joint endeavor between the Office of the Assessor-Recorder (ASR), the Treasurer & Tax Collector (TTX), and Office of the Controller (CON) to secure and modernize the City's property tax functions by replacing legacy systems that enable the assessment and collection of approximately $4.3 billion in annual tax revenues.	Replacement of legacy technology	Major IT Project

Dept	Project Name	Start	End	Amount 1	Amount 2	Amount 3	City Goal	Description	Project Type	Category
BOS	New Legislative Management System - Phase 2	2026	2027	2,000,000	2,000,000	-	Online Accessible City Services	The Office of the Clerk of the Board is constructing a new legislative management system to replace the existing Legistar system. The new legislative management system is a citywide project that affects the entire City, all Departments, all Boards and Commissions, and all Elected Officials. The objective of this project is to add innovations to the new replacement legislative management system that • Provides a public facing interface through a public web portal in which members of the public can create accounts to track, monitor, and subscribe to legislative items; submit public comment; search and download legislative items and supporting files; and view a map showing neighborhoods in the city that are affected by legislative items; • Promotes public participation by supporting the submission of public comments for specific legislative items on paper in writing, verbally during a meeting, and electronically through audio and video files; and providing a public web portal that allows users to search, download, and subscribe to specific legislative items; • Achieves several functional requirements including legislative file management, meeting management, agenda and minutes management, and an on-line legislative drafting tool for departments; • Supports the creation and operation of legislative bodies, boards, commissions, and task forces including the tracking and reporting of meetings, attendance, appointments, vacancies, applications, appeals, bylaws, and legislative items; • Integrates with SFGovTV for associating audio, video, closed-captioning files, transcripts and links with agendas and minutes. This project will implement a legislative management system for 1) managing and tracking legislative items as they move through the legislative process from initial submission to final approval; 2) managing agendas, meetings in real-time, and minutes; 3) allowing departments to draft and edit legislation on-line in the system; and 4) providing an on-premises hosted environment for the system with full redundancy. The legislative management system project will promote the public's accessibility to legislation as they move through the city's legislative process and empower San Francisco residents to become aware of and provide input on legislation. The legislative management system project will achieve the following for members of the public: • Promote open and transparent government and legislative process to members of the public. The legislative management system will allow members of the public to create accounts in the system for the purpose of searching, downloading, tracking, subscribing to legislative items as they move through the legislative process. • Allow members of the public to identify legislation that affect them. The legislative management system will include a heat map identifying legislation that affects specific neighborhoods in the city. • Allow for referrals to interested city departments, state agencies, and agencies of the federal government. The legislative management system project will support the City's efforts to bridge the digital divide. With the city having provided computer hardware and networking infrastructures to technologically disenfranchised communities in San Francisco, the legislative management system will increase these communities' access to legislative items affecting their communities. The legislative management system project will implement state-of-the-art agenda, meeting management, minutes management, boards and commission system, legislative drafting technology, an on-premises, hosted environment with redundancy. The legislative management system will enhance department productivity by allowing departments to draft, submit, edit, review, and track legislation on-line in the system and by reporting on key metrics including noticing requirements and posting of vacancies. This enhancement will	Replacement of legacy technology	Major IT Project
CON	Oracle Cloud Infrastructure Implementation	2025	2026	1,461,620	1,461,620	-	IT Infrastructure You Can Trust	The City's PeopleSoft data is currently stored in on-premise databases. The city is moving this data to a Oracle's Cloud Infrastructure.	Replacement of legacy technology	Infrastructure: Network & Data Centers
CON	Supplier & Customer Contract Equity	2025	2025	300,000	300,000	-	Online Accessible City Services	Improve functionality in SF Procurement system related to equity and procurement. This includes reporting tools, compliance and data management.	Enhancement of an existing service	Customer & Case Management
CON	SF Budget System Post Go Live Enhancements	2025	2025	400,000	400,000	-	City Operations that are Efficient and Cost-Effective	The City deployed a new budget several years ago. The purpose of this project is to deploy enhancements based on feedback received from departments post Go-Live	Enhancement of an existing service	Business Specific
CON	Service Desk & Software Development LifeCycle tool	2025	2025	250,000	250,000	-	City Operations that are Efficient and Cost-Effective	The purpose of this project is to procure a service management tool that will provide city users greater access to the Systems' Division enterprise support team.	Replacement of legacy technology	Customer & Case Management
CON	Prior Pay Period Adjustment - Phase 3	2026	2026	200,000	200,000	-	City Operations that are Efficient and Cost-Effective	CON systems will improve processing of prior pay period adjustments in the Human Capital Management system to improve functionality. Phase 3 of this project is an expansion to new departments.	Replacement of legacy technology	Digitation & Document/Record Management
CON	PeopleSoft Upgrade Projects - HCM/ELM	2025	2026	1,400,000	1,400,000	-	City Operations that are Efficient and Cost-Effective	PeopleSoft System need to be updated regularly to provide latest images, patching, etc. This project will move HCM/ELM to the latest versions.	Enhancement of an existing service	Business Specific
CON	SF Reports & Analytics Platform Change	2025	2026	2,346,000	1,793,000	553,000	IT Infrastructure You Can Trust	Based on Central Agency and Department feedback gathered through surveys and focus groups in FY24, SF Reports & Analytics is not meeting departments' data analysis needs on the current Oracle Business Intelligence platform, resulting in inefficient duplication of effort and inconsistent analyses and insights. This project aims to increase collaboration amongst central agencies on how PeopleSoft data is analyzed and consumed, empowering all departments to analyze data consistently and effectively.	Replacement of legacy technology	Staff Collaborative Tools - Data Analysis/Data Sharing
CON	Financial Reporting Automation	2026	2030	2,793,916	725,000	740,750	City Operations that are Efficient and Cost-Effective	The Controller's Office proposes to adopt a cloud-based platform for financial reporting. Citywide, there are more than 10 audits of individual funds in addition to the Citywide financial statements. This project would create a single platform with data linked directly from the PeopleSoft financial system. The initial focus would be audited financial statements but there many other possible uses of the platform which departments may identify.	Enhancement of an existing service	Business Specific
CON	PeopleSoft Testing Framework Implementation	2025	2026	400,000	200,000	-	City Operations that are Efficient and Cost-Effective	Implement PTF enhancements to automate functional testing to improve departmental efficiency.	Enhancement of an existing service	Business Specific
CON	Citywide Data Governance	2025	2028	1,000,000	500,000	250,000	City Operations that are Efficient and Cost-Effective	Current Situation: Effectiveness & Efficiency As an organization that invests over $2 billion per year in staffing and systems to support financial, procurement, and human resources operations, data governance is critical. Our current structure is disjointed with duplicative functions and widely varying standards across departments result in the absence of full transparency and data integrity. Compliance & Accountability While administrative codes and regulations are intended to apply standards across all City departments, compliance and enforcement is often delegated to departments without enforcement of quality control standards. This results in inconsistencies between department business practices, increasing risks of fraud, corruption, and non-compliance. Decision Making In the absence of transparent, reliable, and consistent data, City Leaders are hindered from proactively planning for the demographic, technological, and economic changes the City desperately needs to address for operational excellence. The objective of this project is to establish better transparency and accountability through a unified Citywide structure for data governance, resulting in improvements in: • Data security, quality, and consistency • Identification of clear systems of record • Improved efficiencies and lower costs • Reduced risk and increased compliance with standards and regulations • Increased accountability and transparency into City business processes • Improved user experience within and between City Departments, and for City suppliers and the public • City Leaders' access to the appropriate tools to address the challenges facing San Francisco Vision: What's different in 5 – 10 years? Measurable improvements in: Operational Excellence Financial, Procurement, and Human Resources Operations are more efficient, cost effective, and consistent across all 55 departments, increasing departments' abilities to deliver on their missions. Compliance & Accountability Central Agencies (CON, CAO, DHR) can are empowered to monitor and enforce local, state, and federal codes and regulations consistently across all City departments, reducing risk and increasing trust in local government. Data-Driven Strategic Decision Making Policy makers can rely on consistent, accurate, regularly maintained data that complies with Citywide standards to inform strategic and operational decisions to provide better services to the public, City employees and supplier partners.	Other (Enter in "Project Details" tab)	Business Specific
CON	AI Enabled Customer Service	2025	2028	2,500,000	890,000	490,000	City Operations that are Efficient and Cost-Effective	The objective of this project is to revolutionize customer service operations by leveraging cutting-edge AI technologies to enhance customer experiences, streamline support processes, and drive operational efficiency. This transformation aims to achieve the following key outcomes: Enhanced Customer Experience: Implement AI-driven solutions, such as chatbots, virtual assistants, and sentiment analysis tools, to provide 24/7 personalized and efficient support tailored to individual customer needs. Operational Efficiency: Automate routine and repetitive tasks, enabling faster query resolution, reducing response times, and allowing human agents to focus on complex and high-value customer interactions. Data-Driven Insights: Utilize AI analytics to gather actionable insights from customer interactions, enabling proactive service improvements, trend identification, and better decision-making. Seamless Integration: Ensure smooth integration of AI solutions with existing customer service platforms and workflows to maintain continuity and avoid disruptions. Scalability and Adaptability: Develop a scalable AI framework that can adapt to evolving customer needs, emerging technologies, and increasing service demand. Improved Employee Productivity: Equip customer service teams with AI tools to enhance their productivity, provide real-time assistance during interactions, and reduce workload-related stress. The ultimate goal is to create a customer service model that is proactive, responsive, and adaptive, setting a new benchmark for service excellence while driving measurable business outcomes. To be clear, this project does NOT aim to reduce headcount, nor reduce the importance of a people-first customer service organization. As noted above re: operational efficiencies and improved employee productivity, this project aims to enhance the employee experience.	Enhancement of an existing service	Customer & Case Management
DAT	Electronic Subpoena Solution	2025	2025	341,440	341,440	-	City Operations that are Efficient and Cost-Effective	This is a joint project with SFPD to implement an electronic subpoena solution that integrates with the SFDA Case Management system to provide notification and updates of issued subpoenas in real-time, by sending subpoena information to City issued cell phones via city email. This solution will assist with ensuring officers have the most current and correct appearance date, time, and location. Short-term outcomes are as follows: efficiency, reduce the time and effort it takes to process and manage subpoenas; accuracy, minimizing errors due to unavailability of subpoenaed persons as well as appearance information; cost savings, by reducing overtime due to subpoenaed officers appearing in court on the wrong date and/or time due to outdated information. Long-term outcomes: digital transformation, moving to a modern and efficient way of handling legal documents; resource optimization, optimize human resources by automating repetitive tasks allowing staff to focus on more complex aspects; improved collaboration, between JUSTIS partners involved in the subpoena process.	Enhancement of an existing service	Customer & Case Management

Dept	Project	Start	End	Total	Budget 1	Budget 2	COIT Goal	Description	Project Type	Category
DAT	Digital Evidence Management System (DEMS)	2025	2025	380,000	380,000	-	IT Infrastructure You Can Trust	The objective of this project is to implement a Digital Evidence Management System (DEMS) to centralize digital artifacts (i.e., body worn camera video, 3rd party videos, jail calls, 911 calls, incident reports, etc.) that would allow for improved collaboration of the data across agencies (i.e., POL, DAT and PDR). Short-term outcomes consist of efficiency boost by providing the ability to quickly find and access all digital evidence associated with a case via a single system and improved collaboration between agencies with the sharing of digital data. Long-term outcomes consist of enhanced security through audit tracking, adaptability of new media types, and cost savings by reducing over-time cost related to manual processes and storage.	Development of a new service	Digitation & Document/Record Management
DAT	Race Blind Charging	2025	2026	320,000	170,000	150,000	City Operations that are Efficient and Cost-Effective	This is a state mandated legislative requirement that takes place starting 1/1/2025. The objective of Race Blind Charging (RBC) is to promote fairness and impartiality in the criminal justice process by eliminating the influence of implicit or explicit bias during the charging decision process, which requires the charging agency to receive a redacted version of the law enforcement incident report, for an initial decision, followed by a unredacted version, which a second charging decision is made. If the first two decisions are not aligned (e.g. charge/no charge); the reviewing ADA must provide justification of the difference in decision. RBC is a step towards creating a justice system that is free from prejudice in the charging decision process, while focusing on evidence and facts, and upholds the principle of equal treatment under the law.	Development of a new service	Business Specific
DEC	Developmental screening online tool and data system	2025	2028	1,400,000	450,000	450,000	Online Accessible City Services	Sparkler is a mobile app for parents and connected data system for administrators that the Department will be using to expand access to developmental screening of children ages birth through five with the goal of screening all young children in the city and connecting them, as needed, to early intervention services for children experiencing developmental delays or children with disabilities. The app encourages young children's early brain development through off-screen interaction with their parent/caregiver. This includes an extensive library of play activities, developmental screening to help pinpoint a child's developmental progress, and account sharing between the adults caring for an individual child.	Development of a new service	Customer & Case Management
DEC	Early childhood data warehouse	2024	2028	500,000	40,800	40,800	City Operations that are Efficient and Cost-Effective	This project will enable the department to more efficiently manage and report on program and administrative data currently held in multiple data systems operated by the department, its contractors, and its grantees. Currently, the department invests a high level of effort in integrating data across different data systems to provide a single source of truth about the performance of our programs and services, and we rely on largely manual processes and rudimentary tools to clean and integrate data sets. In the short term, the department aims to begin integrating data across the three data systems that currently hold information on children's participation in City-funded early care and education programs, and if this initial pilot is successful, then department will begin integrating additional data systems over time. This project is a joint effort between DEC and DT, and a significant part of the cost is DT staff support for data engineering.	Development of a new service	Staff Collaborative Tools - Data Analysis/Data Sharing
DEC	Contract management system upgrade	2025	2028	1,800,000	520,000	525,000	City Operations that are Efficient and Cost-Effective	Department of Early Childhood (DEC) is a relatively new department that is a merger between the Children and Families Commission (CFC) and the Office of Early Care and Education (OECE - a former HSA division). Both agencies used two different contract management systems from the same supplier. The objective of this project is to consolidate the functions of the two systems so that the staff of the newly merged department can easily access and manage its awarded city grants, including tracking budgets, invoices, performance measures, and participation and outcome data.	Replacement of legacy technology	Customer & Case Management
DEC	Child care waitlist database	2018	2026	260,000	76,740	80,000	City Operations that are Efficient and Cost-Effective	Under the City's direction, MCT developed and continues to maintain Early Learning San Francisco (ELSF), a web-based data system that helps families qualify and apply for financial support from City and state programs to help cover the cost of child care. ELSF also provides a means for City-funded early care and education programs to report vacancies and get matched with families seeking care. ELSF is often referred to as the City's "wait list" for child care subsidies.	Enhancement of an existing service	Customer & Case Management
DEC	Early learning quality improvement database	2025	2027	504,500	142,250	150,000	City Operations that are Efficient and Cost-Effective	Re-establish a Web-based data system to track and support early care and education (ECE) program quality improvement efforts funded by the Department of Early Childhood (DEC). The WELS Exchange Hub product is custom designed to meet the business needs of DEC, which include measures and methods of assessing and rating the quality of ECE programs designed to San Francisco's specifications, the means for DEC-funded coaches to track their hours and activity and generate invoices to DEC that meet our accounting needs, and the ability to compare current outcomes of ECE sites with historical data going back as early as 2012.	Enhancement of an existing service	Customer & Case Management
DEC	Early learning child enrollment database	2027	2031	2,500,000	-	500,000	City Operations that are Efficient and Cost-Effective	Since 2008, City administrators of funding to support free or affordable child care for San Francisco families have benefited from web-based data systems for grantees to report enrollment of participating children. These data have been essential for accountability -- insuring that City funds are helping the children and families who need it the most and calculating funding for programs based who who they are serving. At various times, these systems have also supported more robust feature sets designed to assist grantees themselves to be more efficient and effective with their operations (e.g., managing attendance data, child assessment data, state reporting, etc.). For the last two years, following the termination of a non-performing vendor, DEC has been hobbling along with a bare-bones Power Apps-based system developed in-house to collect the minimum necessary data to keep the Department's early learning enrollment funding flowing. Starting FY25, we will be working with external consultants to begin planning a more comprehensive, full-featured system to replace the current stopgap system for collecting child enrollment data and address the greater data management needs of our grantees. We aim to procure the replacement system in FY27.	Replacement of legacy technology	Customer & Case Management
DEC	Early learning workforce database	2027	2031	1,500,000	-	300,000	City Operations that are Efficient and Cost-Effective	Two years ago, DEC launched an unprecedented new initiative to increase the compensation of teachers working with children ages birth through 5 in City-funded early care and education programs. Through a combination of wage augmentation grants to programs and individual stipends to teachers, DEC has successfully increased wages by as much as 49% in a field that historically suffered from low wages and high turnover. Though successful on many levels, DEC's workforce development programs were launched without adequate infrastructure and systems to capture critical data on educators, including wages, qualifications, tenure, hours, positions held, and continuing education. This meant that data were collected instead through forms and spreadsheets, making aggregation and quality control exceedingly difficult. This year, DEC will work with external consultants to begin researching and planning a more sustainable, effective solution to track early educator workforce data over time and across DEC's 500 funded early education sites and more than 3,000 educators. We aim to procure this new system in FY27.	Development of a new service	Customer & Case Management
DEM	Radio Project - Financing	2014	2026	65,000,000	3,963,872	2,031,936	IT Infrastructure You Can Trust	Project to pay off the debt financing - debt payment budgeted in Debt Service Form, informational only in COIT Form. Debt payment is at $3,963,872 for FY2025 and FY2026 respectively.	NA - Select from List	Major IT Project
DEM	Computer Aided Dispatch Replacement Project	2019	2028	44,170,521	6,600,000	13,215,000	IT Infrastructure You Can Trust	To replace the City's Computer Aided Dispatch (CAD) System, including mobile CAD units for the City's first responders and SFMTA parking enforcement. The short term outcomes are to execute a contract amendment with the selected vendor (Motorola Solutions) and prepare for implementation. The long-term outcome is to implement a modern, forward-ready CAD technology platform that will improve the City's capabilities for receiving, categorizing, and dispatching SFFD, SFPD, SFSO, Emergency Medical 9-1-1 calls, Community Paramedicine calls, Healthy Streets Operations Center calls, SFMTA Parking Enforcement calls, and to support emerging initiatives such as the Street Crisis Response Team (SCRT). The City's CAD system is the emergency response system of record for the City's first responders, government, and all citizens, including the homeless. The CAD system interfaces to over 25 other public safety and/or City enterprise systems, including the City's 311 system, the State of California's Department of Justice Criminal Justice Information System, and will integrate with future State initiatives such as Next Generation 911.	NA - Select from List	Major IT Project
DEM	ASTRID	2025	2028	1,425,000	575,000	675,000	Online Accessible City Services	The All Street Teams Integrated Database (ASTRID) was born out of a directive from Mayor Breed to consolidate all of the "Street Team" data into one place. Mayor Lurie has also made street conditions, including readily-available data/dashboards from the Street Teams, a stated priority of his administration. The goal of the ASTRID COIT submission is to seamlessly transition the project from the Mayor's Office of Innovation (MOI), to the Department of Emergency Management (DEM). The positions listed would (approximately) replace the current resources in MOI with DEM resources to continue the following goals of ASTRID: (1) Combine all of the "Street Teams" data (currently 8 programs from 5 departments) into a single database (completed; maintenance and additional data integration to come) (2) Utilize the combined database to provide an Outreach Worker Tool (OWT) that gives practitioners in the field access to data on the people they are serving and a Shared Priority List to identify and address high utilizers (completed with hopes on improving the OWT and increasing functionality). (3) Utilizing the combined database, provide a dashboard to policy makers (currently in draft) as well as a public facing dashboard (tbd) (4) Utilizing the database, provide outcome data that can highlight potential relationships between inputs/programs and outcomes (tbd)	Development of a new service	Digitation & Document/Record Management
DEM	NG911 Phone System Replacement	2026	2028	5,000,000	-	-	IT Infrastructure You Can Trust	The State of California, through its Office of Emergency Services (Cal OES) is undergoing a statewide initiative to upgrade the existing 911 system to a "Next Generation 911" (NG911) network, enabling the reception of not just voice calls but also text messages, photos, and videos directly from callers to emergency dispatch centers, with the goal of improving location accuracy and response times during emergencies. San Francisco is preparing to upgrade to the new system by 2027, but only once the technology is proven and the project is funded by the State. San Francisco is also exploring backup alternatives to the system, to ensure redundancy and resiliency, and that a backup 911dispatch center is available in the case of an outage in the primary center. Key Objectives: • To transition from the traditional landline-based 911 system to an IP-based network that can handle multimedia data like photos and videos, improving emergency response capabilities. • Enhanced location accuracy for callers, especially for mobile users • Ability to receive text messages, images, and videos directly from callers. • Improved system resiliency during emergencies and natural disasters • Interconnectivity between different 911 dispatch centers across the state Details of Budget: Funding will come from CalOES through the State Emergency Telephone Number Account (SETNA) Fund. Costs for the backup system are currently being explored.	Replacement of legacy technology	Infrastructure: Network & Data Centers
DPA	Migration to Cloud Computing	2025	2025	545,000	545,000	-	IT Infrastructure You Can Trust	Migration of all data, physical files, and computing to cloud desktop.	Enhancement of an existing service	Infrastructure: Network & Data Centers
DPA	Joint DPA and SFPD Data Sharing	2025	2025	150,000	-	-	City Operations that are Efficient and Cost-Effective	Create a new Salesforce Lightening page that will allow DPA and SFPD to track all cases and officers' discipline jointly. The system would automatically connect our current case management system and allow DPA and SFPD to enter the data. SFPD and DPA could jointly track all cases and discipline and report on the details in real-time. The system would also help SFPD track cases for Senate Bill 2 and records request and ensure they comply with the new law.	Enhancement of an existing service	Staff Collaborative Tools - Data Analysis/Data Sharing
DPH	Voice Over IP Telephone System Conversion	2023	2026	4,000,000	1,000,000	-	City Operations that are Efficient and Cost-Effective	This project is to unify digital clinical communications across information systems in DPH's two hospitals: 1) Zuckerberg San Francsico General Hospital and Trauma Center, and 2) Laguna Honda Hospital.	Development of a new service	Major IT Project
DPH	Epic Beaker LIS	2024	2025	4,000,000	2,000,000	-	City Operations that are Efficient and Cost-Effective	Beaker is the Epic electronic health record system's laboratory information system (LIS). DPH is combining three legacy LIS implementations from the public health lab, clinical lab, and pathology lab into the Epic Beaker LIS. This is a high profile project that will streamline laboratory services across DPH and enhance business intelligence capabilities to support DPH's goal of being a data driven organization.	Replacement of legacy technology	Major IT Project
DPH	Unified Communications	2024	2027	11,000,000	3,000,000	3,000,000	City Operations that are Efficient and Cost-Effective	This project replaces and enhances communication tools for nurses and other healthcare professionals at DPH's two hospitals (Zuckerberg San Francisco General Hospital and Laguna Honda Hospital). The project integrates tools in the EHR, our Voice Over IP telephone service, nurse call systems, and medical device alert notifications. Staff will carry a duty device (iPhone) where all of these services will enable a staff member such as a nurse to know what is happening with their patients as well as be available for voice phone calls and secure chats.	Replacement of legacy technology	Major IT Project

Dept	Project Title	Start	End	Total	Amount 1	Amount 2	Category	Description	Type	Classification
DPW	Project and Construction Management System	2023	2026	3,500,000	907,900	907,900	City Operations that are Efficient and Cost-Effective	This project was submitted to COIT several years ago. Here is resubmission for the new budget system Implement an industry standard project and construction management system to streamline our capital project management and delivery	Replacement of legacy technology	Major IT Project
DPW	Permit and Inspection System	2024	2032	2,716,005	310,557	321,427	City Operations that are Efficient and Cost-Effective	Continuation of licensing fee for the new SAAS permitting and inspection system for Public Works. The new system will provide greater transparency into the permitting process, provide an online portal for applicants, streamline processing, improve permit and 311 inspections. Implementation of the new system was paid for through another Tech Marketplace contract and is currently underway.	Replacement of legacy technology	Business Specific
DPW	EAM Cloud Migration	2025	2028	1,200,000	200,000	200,000	City Operations that are Efficient and Cost-Effective	Migrate the current Enterprise Asset Management (EAM) system to the cloud to take advantage the latest in technology, like AI and improved functionality and easier maintenance to support our strategic goal of rolling out the life cycle asset management for all city assets under our management	Replacement of legacy technology	Major IT Project
DPW	M-Files Implementation (RMS)	2025	2028	550,000	150,000	200,000	City Operations that are Efficient and Cost-Effective	Implement a federated document and record management system to manage our huge volume of documents across many legacy system for each retrieving and archiving	Replacement of legacy technology	Digitation & Document/Record Management
FAM	Surveillance Technology Improvement Project (STIP)	2025	2026	600,000	600,000	-	IT Infrastructure You Can Trust	The Surveillance Technology Improvement Project aims to replace obsolete surveillance equipment at the Legion of Honor, a historic 100-year-old building located in San Francisco. The project involves the installation of modern surveillance cameras and Cat6 infrastructure cabling to enhance security measures within the premises. The lack of surveillance exposes valuable assets, compromises visitor and staff safety, and hampers the museum's ability to investigate and document incidents effectively. The execution of this project will occur during the construction windows of the Exhibition schedule to prevent disruptions to public access and ensure the safety and security of the galleries.	Replacement of legacy technology	Major IT Project
HOM	Contracts Lifecycle Management System (CLMS)	2024	2029	2,840,207	553,622	370,000	City Operations that are Efficient and Cost-Effective	HSH needs a robust, intuitive, flexible and fully functional system to streamline contracting workflows, budget development & management for contracts, meet fiscal deadlines, fulfill reporting and compliance requirements, ensure timely payment to our Providers, and support ongoing delivery of critical services to the City's unhoused and vulnerable populations.	Enhancement of an existing service	Business Specific
HRD	HR Modernization: Electronic Onboarding and e-Personnel Files	2023	2027	2,000,000	427,198	444,234	City Operations that are Efficient and Cost-Effective	Building off the work we did this year establishing a foundation in ServiceNow, we will scale out our service-offering to most employees in the next fiscal year. This means that most employees will have access to their HR services, from the day they accept a final offer through a unified experience with single citywide intranet and a growing number of self-service resources. HR Professionals will be able to work through cases in a single platform. Electronic personnel records, onboarding, and case management tools will reduce the time it takes for HR Professionals to process their work. This will directly influence throughput, and case closure rates in areas such as EEO. When employees can directly submit requests to HR Professionals, the amount of time that it takes to initiate cases and collect information is reduced by half or more.	Development of a new service	Customer & Case Management
HRD	Employee Access to their City (Intranet/Employee Portal)	2023	2027	4,000,000	1,564,673	1,610,959	IT Infrastructure You Can Trust	This project will facilitate company-wide communication, increase employee productivity, and improve team collaboration by helping employees find information and provide organizational clarity.	Development of a new service	Staff Collaborative Tools - Data Analysis/Data Sharing
HRD	Disaster Service Worker Management System	2025	2026	370,000	370,000	-	City Operations that are Efficient and Cost-Effective	Improve the City's ability to recruit, deploy, and track Disaster Service Workers (DSWs) in the next emergency.	Enhancement of an existing service	Resource Management
HSS	Benefits Administration Process Optimization	2026	2028	300,000	300,000	300,000	City Operations that are Efficient and Cost-Effective		Enhancement of an existing service	Business Specific
HSS	PeopleSoft Delivered eBenefits and System Improvement	2025	2027	450,000	225,000	225,000	City Operations that are Efficient and Cost-Effective	In FY2024-25 HSS released RFP for Psoft Benefits Adminstration 9.2. The objective of this project is to Implement system modifications and enhancements based upon recommendations from prof svcs engaged in the 2024-25FY	Enhancement of an existing service	Business Specific
JUV	JUV VoIP Project	2025	2025	240,000	-	-	City Operations that are Efficient and Cost-Effective	Telecommunication system update for the Juvenile Probation Department will provide reliable telephone access to staff and the public. Facilities remediation is required to prepare the electrical, physical wiring, and HVAC climate control to house the network equipment. *This project was previously approved and recommended for funding by COIT in FY23-24 but was not included in the MYR Phase. Department is submitting the request again.	Replacement of legacy technology	Business Specific
JUV	Rubrik Online Backup Archiving System	2025	2025	180,000	-	-	IT Infrastructure You Can Trust	The objective is to replace the existing backup system and server with Rubrik online archiving backup system. This in turn will provide a more reliable and secure offsite backup and reduce the risk of cyber attack such as ransomware. It will also increase the backup data integrity and enable our department to implement Continuous Data Protection (CDP) on mission-critical servers. Costs include initial hardware upgrades and setup costs along with Rubrik cloud storage costs for online archiving.	Replacement of legacy technology	Infrastructure: Network & Data Centers
JUV	SAN Project	2026	2026	300,000	300,000	-	IT Infrastructure You Can Trust	Currently our department is using 3 network attached storage (NAS) as our data storage solution. Because of the size and life span limitation of the NAS, we need to keep upgrading and purchasing new NAS for our growing data storage need. In our current environment Hyper-V is using replication method as a redundancy. For this is Active/Passive method, the replica is located on each VM host. In the event when one of the hosts or virtual machines fail, we need to manually perform the failover to the replica that is available on the VM host. With enhanced performance, flexibility and functionalities, Storage Area Network (SAN) can significantly strengthen our infrastructure, improving the reliability, scalability and efficiency of critical systems vital to our department's operations.	Replacement of legacy technology	Infrastructure: Network & Data Centers
POL	Digital Evidence Management System	2025	2026	-	-	369,416	City Operations that are Efficient and Cost-Effective	This project is a joint effort between SFPD and the DA. The objective is to implement a centralized solution to share digital artifacts between Police and the District Attorneys that would facilitate electronic discovery of case materials (such as body worn camera video, 3rd party video, jail calls and audio files) for defense counsel and other parties based on specific access. Short-term outcome consists of the ability to quickly find and access all digital evidence associated with a case via a SINGLE system and improved collaboration between agencies with the sharing of digital data. Long-term outcome consists of both enhanced security through audit tracking, adaptability of new media types, and cost savings from the elimination of manual processes and the elimination of multiple scattered storage points that lead to missed evidence being shared.	Development of a new service	Digitation & Document/Record Management
POL	NIBRS-Compliant RMS	2025	2026	13,200,000	6,200,000	7,000,000	City Operations that are Efficient and Cost-Effective	The objective of the NIBRS-compliant RMS Project is to transition the entry and reporting of Incident Reports and Arrests in CDW to a COTS (Commercial off the Shelf) vendor RMS (Records Management System) that meets the FBI mandate of National Incident-Based Reporting System (NIBRS). Thus, the immediate object is to implement as soon as possible an off-the-shelf software system that can be certified by California DOJ as NIBRS-compliant. A COTS RMS has other modules, such as Citations, Field Interview, Case Management and Collisions. The long-term objective is that the NIBRS-compliant RMS will be the single source of truth for all records management activities, not just incidents and arrests.	Replacement of legacy technology	Major IT Project
POL	Public Safety Technology Ecosystem	2026	2027	2,186,027	2,186,027	-	City Operations that are Efficient and Cost-Effective	The objective of this Project is to procure a system that has tight integration amongst the 4 pillars of law enforcement: BWC, RMS, DEMS, and RTCC. [BWC = Body-Worn Camera, RMS = Records Management System, DEMS = Digital Evidence Management System, RTCC = Real-time Crime Center.] Importantly, it includes implementing an RMS which will meet the FBI and California DOJ reporting requirements that were mandated in 2021, referred to as NIBRS and CIBRS respectively. [NIBRS = National Incident-Based Reporting System, CIBRS = California Incident-Based Reporting System.]	Replacement of legacy technology	Major IT Project
REC	Mobile Security Cameras Pilot	2025	2027	260,000	125,000	135,000	City Operations that are Efficient and Cost-Effective	To strengthen security and monitoring in locations where: 1. Infrastructure challenges prevent the installation of standard security cameras 2. A sudden rise in criminal activity necessitates enhanced security 3. Temporary events, such as Outside Lands, demand increased security coverage By acquiring mobile security cameras, REC can effectively monitor activities and improve incident response times, fostering a safer environment throughout our city.	NA - Select from List	Residential Digital Services
RET	Taxonomy and Knowledge Management Project	2025	2030	2,250,000	400,000	440,000	City Operations that are Efficient and Cost-Effective	To implement an enterprise-wide knowledge management system to digitally capture, document, organize and access critical business knowledge and information using appropriate taxonomy.	Development of a new service	Business Specific
RET	SFERS Enterprise Content Management System (Hyland Perceptive) Cloud migration	2025	2026	515,000	310,000	-	IT Infrastructure You Can Trust	The objective of this project is to migrate the Enterprise Content Management (ECM) system from its current on-premises infrastructure to Hyland / AWS Cloud. This migration will address existing limitations in Disaster Recovery (DR), High Availability (HA), and security, while ensuring improved scalability, performance, and compliance with industry standards.	Replacement of legacy technology	Infrastructure: Network & Data Centers
RET	SFERS Pension Administration System (Oracle / PeopleSoft) Upgrade and Cloud Migration	2025	2026	1,500,000	1,255,000	-	IT Infrastructure You Can Trust	The objective of this project is to migrate the City and County of San Francisco Employee Retirement System's (SFERS) PeopleSoft application from its current on-premises infrastructure to Oracle Cloud Infrastructure (OCI). This migration will enable us to achieve robust Disaster Recovery (DR) capabilities, High Availability (HA), improved security, and compliance with vendor support requirements by upgrading to the latest PeopleSoft tools and application versions.	Replacement of legacy technology	Infrastructure: Network & Data Centers
RET	Website Development	2026	2027	700,000	350,000	350,000	City Operations that are Efficient and Cost-Effective	The website development project will upgrade the SFERS website member portal to add new state-of-the-art features and functions that will offer more on-demand, self-service capability, improve the user experience, and provide 24/7 access to critical SFERS' services.	Enhancement of an existing service	Customer & Case Management
RET	Automate and Streamline Retirement Services Business Processes	2026	2027	1,325,000	825,000	500,000	City Operations that are Efficient and Cost-Effective	To automate and streamline the Retirement Services business processes, including Beneficiary Processing, Service Certification, Service Purchase, Retirement, and Refund, to improve efficiency, reduce processing time, enhance data accuracy, and deliver better service to city employees and Retirees.	Enhancement of an existing service	Business Specific
RET	E-Forms Development Platform and E-Forms development	2026	2027	280,000	140,000	140,000	City Operations that are Efficient and Cost-Effective	To replace the outdated Unity Forms platform with a modern, robust, and secure low/no-code forms development platform, such as Hyland Automate. This replacement aims to streamline the development of electronic forms (e-forms) and self-service applications, ensuring compliance with citywide standards for security, scalability, and usability.	Replacement of legacy technology	Business Specific
RET	Develop RFP for selection of modern platform for Pension Administration System	2026	2027	1,100,000	550,000	550,000	City Operations that are Efficient and Cost-Effective	The primary objective of this initiative is to engage a qualified vendor to provide advisory services and assist in the development of a comprehensive Request for Proposal (RFP) for a new, cloud-based, and highly integrated Pension Administration System. This new system will replace the current outdated, heavily customized PeopleSoft/Oracle solution, addressing its limitations and ensuring the delivery of accurate, efficient, and user-friendly pension services to the City of San Francisco employees and retirees.	Replacement of legacy technology	Major IT Project
RNT	Project Title: Rent Board Modernization	2026	2028	1,500,000	950,000	550,000	City Operations that are Efficient and Cost-Effective	The goal is to bring the Rent Board's daily operations to a new and modern workflow which will benefit both internal and external stakeholders. It will decrease day-to-day operational redundancies and public contacts the Rent Board's staff, improve communications and task assignment, minimize paper-based business processes, increase data quality and level of accuracy in data acquisition, enable the Rent Board's data driven decision making, reduce the cost for the Rent Board and its stakeholders by providing electronic forms, and provide accessibility across the board for the Rent Board and all its stakeholders. This project will be focused on business process discovery, business process re-engineering, business process optimization, business process automation, and will result in designing and developing a system which will improve the Rent Board's productivity for all operations and will impact both internal and external stakeholders.	Replacement of legacy technology	Customer & Case Management

Dept	Project	Start	End	Total	Col6	Col7	Category	Description	Type	Area
SHF	Replace public safety critical End of Life Data Center Infrastructure equipment: Servers, Storage, Backup	2025	2027	4,088,104	2,344,052	750,000	IT Infrastructure You Can Trust	The Sheriff's Office (SFSO) is undertaking a critical initiative to replace end-of-life hardware currently supporting its public safety application platforms. The existing hardware resides at 1011 Turk Data Center and includes the following components: • Unified Cisco System • VMware Hypervisor and Servers • Backup and Storage Solutions This replacement project is essential to safeguarding the Sheriff's public safety computing systems against catastrophic failures, ensuring operational continuity, and maintaining data integrity. Upgrading these systems will not only enhance resource and capacity management but also ensure compliance with data protection and operational requirements mandated by the California Department of Justice and the California Law Enforcement Telecommunication System.	Replacement of legacy technology	Infrastructure: Network & Data Centers
SHF	New Jail Reporting/Management System for public safety	2025	2028	7,695,624	5,411,474	530,000	City Operations that are Efficient and Cost-Effective	Improve data processes vital in developing policies that better utilize resources and improve public safety: Current jail management systems are outdated and fragmented, leading to inefficiencies in inmate tracking, resource allocation, and incident reporting. This results in delayed decision-making, poor data accuracy, resource mismanagement, and increased safety risks. A modern, integrated system is needed to centralize operations, enhance data accuracy, improve resource utilization, and ensure transparency and accountability, ultimately supporting public safety and inmate rehabilitation.	Replacement of legacy technology	Customer & Case Management
SHF	Implement a Records Management System to improve public safety records management and regulatory compliance	2025	2027	5,137,412	2,493,706	1,500,000	City Operations that are Efficient and Cost-Effective	1. Lack of Standardization and Inefficient Record Keeping. Data & records oftentimes are in silos & in a variety of formats (scanned & digital). 2. Difficulties in Regulatory Compliance High Operational Costs. Retrieval of records and data are often manual, hence time and cost consuming. 3. Failure to provide transparent services to the public and allied agencies.	Development of a new service	Digitation & Document/Record Management
TIS	Disaster Recovery for Critical City Applications	2025	2029	2,091,259	613,753	977,506	IT Infrastructure You Can Trust	Background: Enhance CCSF's resilience in the face of potential disruptions by implementing a cost-effective and efficient Disaster Recovery strategy.	Enhancement of an existing service	Risk Management: Cybersecurity & Business Continuity
TIS	JUSTIS Program	2025	2030	5,203,000	603,000	1,150,000	City Operations that are Efficient and Cost-Effective	Establish the Data Center of Excellence (DCoE) -- Operating Model and Governance and Reporting and Analytics Establish DCoE Operating Agreement and service levels Develop Queries, Reports and Visualizations as prioritized by Data Governance Administer the Enterprise Reporting Tool Provide consultative support to agencies developing queries and reports on inter-agency data Prepare and maintain the JUSTIS Data Taxonomy Provide centralized data quality assessments Prepare periodic assessments of DCoE effectiveness Modernizing the JUSTIS Hub to Improve Delivery of Services and Reduce Long-Term Technical Debt: Deploying the JUSTIS API to integrate with partner agencies Converting Oracle APEX scripts to Python in order to reduce costly use of Oracle licenses Preparing JUSTIS for Cloud Migration	Enhancement of an existing service	Staff Collaborative Tools - Data Analysis/Data Sharing
TIS	Emerging Technologies Program	2025	2030	2,125,000	500,000	1,040,000	City Operations that are Efficient and Cost-Effective	The goal of the Generative AI initiative for the City and County of San Francisco is to responsibly and equitably enhance public services and operational efficiency through strategic AI adoption and governance. In the short term, this involves piloting scalable AI use cases, building staff capacity through training, and ensuring compliance with ethical and transparency standards. Long-term goals include integrating AI into citywide operations to maximize efficiency, improving public service outcomes, addressing accessibility and equity challenges, and fostering a collaborative culture that leverages emerging technologies for sustained innovation.	Development of a new service	Staff Collaborative Tools - Data Analysis/Data Sharing
TIS	VOIP and LAN Modernization	2020	2028	3,366,158	1,066,158	1,300,000	IT Infrastructure You Can Trust	Continue to replace outdated legacy telephony systems to modern cost-effective solutions by providing a range of services such as Cisco VoIP, Webex VoIP Soft Phones, MS Teams VoIP and simple contact center features.? Departments can choose the "best fit" technology for their business purpose and the right price point for the service delivered. Importantly, this project also funds the network LAN upgrades for most departments, as VoIP uses the network to carry voice. This will increase the overall network resiliency, provide a high-speed connectivity for voice, better accommodate data and video, and reduce rate of failures.	Replacement of legacy technology	Major IT Project
TIS	Cloud Center of Excellence	2025	2029	3,910,424	632,856	1,045,856	IT Infrastructure You Can Trust	"Short-term: Reduce dependency on hardware and datacenters and increase resiliency by standardizing and centralizing cloud operations to enable cost savings and consistent governance. Simplify delivery of cloud services. Long-Term: Fully modernize Citywide services by migrating majority of workloads to the cloud by FY29-30, improving resilience, scalability and further innovation. Why it Matters: The City's reliance on legacy systems limits agility, increases costs, and creates risks. Consolidated procurement of cloud services ensures proper governance and increased cost-savings. Reduction of management overhead through use of managed cloud services. Challenges: As cloud adoption grows, managing multi-cloud environments becomes complex, increasing overhead and reducing security compliance."	Enhancement of an existing service	Infrastructure: Network & Data Centers
TIS	Increase City Data Center Resiliency	2023	2025	750,000	-	-	IT Infrastructure You Can Trust	Complete modernizing City Wide Area Network for resiliency: Enable service resiliency - Internet, Domain Name Service (DNS) Authentication Network remote access – Virtual Private Network (VPN) Provide resilient network transport enables recoverability of CCSF business applications Reduce risk of access interruption to business-critical City services Consolidate and reduce support and licensing costs Decommission legacy network infrastructure from all 3 data centers and City Wide Area Network (WAN) Achieves High Availability of Network Services	Replacement of legacy technology	Infrastructure: Network & Data Centers
TIS	Citywide Centralized Data Warehouse and Cloud Data Sharing Platform	2026	2029	10,284,988	2,511,724	3,231,618	IT Infrastructure You Can Trust	Snowflake's objective is to modernize San Francisco's IT data storage and sharing infrastructure to address critical challenges in data management and collaboration. By enhancing cross-departmental collaboration and promoting secure, real-time, data-driven decision-making, Snowflake will resolve issues such as inconsistent data standards and the lack of a unified, secure, cloud-based platform for sharing sensitive information, including Personally Identifiable Information (PII) and Protected Health Information (PHI). This initiative represents a pivotal milestone: for the first time, the City of San Francisco has a data platform that fully meets the regulatory and contractual requirements of the Department of Public Health (DPH). Snowflake ensures that all data security, privacy, and compliance requirements are met, providing a secure and scalable infrastructure to protect DPH's highly sensitive information. This achievement supports the department's critical work while safeguarding public trust. The project includes deploying Snowflake alongside essential resources such as engineers, data analysts, and architects, who will design, build, and optimize the platform. Additionally, the initiative incorporates ETL (Extract, Transform, Load) and ELT (Extract, Load, Transform) tools to prepare, process, and integrate data, ensuring it is clean, accurate, and actionable for analysis and decision-making. A key application of this platform is ASTRID (Advanced Support and Technology for Rapid Intervention Deployment), which delivers real-time data to nine Street Crisis Response Teams. This enables the city to route individuals experiencing homelessness and behavioral health episodes to appropriate services, treatment, and housing more effectively. Beyond ASTRID, Snowflake will support broader enterprise-wide challenges, including: 1. Disaster and Emergency Management: Enabling the Emergency Management System to coordinate post-disaster damage assessments, manage crowd control, and oversee special events across San Francisco. 2. Enhanced Cross-Departmental Operations: Streamlining workflows and enabling collaborative problem-solving across city departments. Snowflake's secure, unified, and elastic architecture ensures the city has a reliable, future-ready platform to meet its evolving needs while protecting sensitive data. Funding this initiative will provide the necessary tools, technology, and human resources to fully leverage Snowflake's capabilities. This investment will not only address DPH's regulatory and operational requirements but also strengthen programs like ASTRID, enhance city-wide collaboration, and support innovative solutions to San Francisco's most pressing challenges.	Development of a new service	Major IT Project
TIS	Strengthening Trust and Access	2025	2029	4,000,000	1,000,000	1,000,000	IT Infrastructure You Can Trust	"The Office of Cybersecurity Identity Governance team is spearheading a transformative initiative to bolster security across the City's digital and physical infrastructure. This initiative addresses critical vulnerabilities that threaten the integrity of sensitive systems, data, and public trust. A key focus is the deployment of Privileged Access Management (PAM) to prevent privilege abuse, enhance monitoring of account activity, and safeguard access to vital resources. The effort also includes the consolidation of departmental Active Directories (ADs) into a centralized framework, ensuring consistent and robust security measures while reducing exposure to breaches. To further protect physical assets, the initiative integrates the City's Identity Management System (IAM) with physical access tools, delivering streamlined, secure access to sensitive locations like data centers, alongside real-time visibility and enhanced auditing capabilities. Additionally, transitioning from the .org domain to the .gov domain addresses risks associated with spoofing and credibility, reinforcing public trust in official communications. Collectively, these efforts strengthen the City's security posture, enhance operational resilience, and safeguard stakeholders from emerging threats."	Development of a new service	Risk Management: Cybersecurity & Business Continuity
TTX	Business Tax Application	2025	2027	8,500,000	7,000,000	-	City Operations that are Efficient and Cost-Effective	The City's current Business Tax application, which is a COTS solution is end of life in 2027.	Replacement of legacy technology	Major IT Project