

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Department:Title	ProjectTitle	Theme	ObjectiveOfThisProject	FYFinish	FYStart	Total 5-Year Cost
Airport	Contract Management Compliance System (C	Resource Management	<p>CMCS Phase 1 implemented an automated contract lifecycle tracking, from solicitation to contract closure. The system provides access to and maintenance of core contract information including resolutions, waivers, sole source, civil service approvals and insurance requirements. CMCS Phase II enhancements are critical for SFO to optimize paperless processing of documents and tracking compliance of airport wide contracts by all stakeholders including Contract Administration Unit (CAU), Legal, Accounting, Risk Management, Planning, Design and Construction Procurement and Contracting Section (PCS), Administrative Support staff, Airport Contracting Advisory Committee (ACAC) and Contract/ Project Managers across all Business Units. Phase II integrations will help the Airport project accurate reporting of the Contract Monitoring Division (CMD) 14B Local Business Enterprise (LBE) report functionality. The current PeopleSoft Financial System does not have the functionality to track the individual design and construction requirements for the Airport's Design-Build contracts. With the integration with Unifier, the Airport will have a reliable tool for reporting that is not available through the City's existing financial system.</p> <p>This project must start by June 29, 2019, is not in the Airport Development Plan, and is critical to be able to report to CMD and the Board of Supervisor how the Airport is meeting its 14B reporting requirements. This project will help to maintain the operations of contract workflows for efficient review and approval of the multiple and complex contracts managed at SFO.</p>	FY2023-24	FY2018-19	\$1,100,000
Arts Commission	Salesforce Phase 2	Customer & Case Management	Implementing integration and automation of data in order to increase efficiency of data sharing with other departments and community partners while improving customer service.	FY2023-24	FY2021-22	\$240,000
Arts Commission	Upgrade ART website	Residential Digital Services	Having recently completed a massive overhaul of our website, the SFAC is in good shape for the time being. However, this request anticipates that our current system will be outmoded in 2-3 years, which is more than the industry standard for a revamping of a website.	FY2024-25	FY2022-23	\$250,000
Asian Art Museum	Battery Replacement and Maintenance	Infrastructure: Network & Data Centers	Replace batteries in our datacenter battery backup system to ensure life safety and network continuity during a power outage.	FY2022-23	FY2020-21	\$36,529
Asian Art Museum	Mobile Device Management Software Replac	Risk Management: Cybersecurity & Business Continuity	Move to JAMF as our MDM solution for Mac and iOS devices	FY2025-26	FY2020-21	\$48,350
Asian Art Museum	Security Camera System	Risk Management: Cybersecurity & Business Continuity	This project will allow the Asian Art Museum to upgrade security cameras in the museum.	FY2024-25	FY2023-24	\$300,000
Asian Art Museum	Security System Upgrade	Risk Management: Cybersecurity & Business Continuity	Upgrade security systems (access control and alarm systems). These systems have been in place for over 18 years and are used to protect the City owned art collection, staff, and visitors. Existing access control system has a risk of being hacked providing access to the museum. Alarm systems are old and not able to provide adequate protection.	FY2022-23	FY2021-22	\$300,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Asian Art Museum	UPS Upgrade	Infrastructure: Network & Data Centers	Increase the reliability of our life safety systems by providing longer system uptime in the event of generator problems during a power outage.	FY2020-21	FY2020-21	\$15,380
Assessor-Recorder	Property Assessment & Tax Systems Replacer Major IT Project			FY2022-23	FY2016-17	\$10,704,393
Building Inspection	Oracle Forms Upgrade	Residential Digital Services	To stay current with software release cycle. Maintain stability for DBI mission critical system	FY2021-22	FY2020-21	\$300,000
Children and Families Commission	Optimas Time Tracker	Resource Management	The Optimas Time tracker is an electronic time keeping tool that meets federal and state guidelines for drawing down Medicaid Administrative dollars. The data that this tool collects is required by the funding source to document eligibility of expenses to draw down the funds. In the past, the county of San Francisco was not able to claim these funds effectively, partially due to the difficulty in collecting information. The objective is to draw down federal dollars and use less county funds to pay for administration of Medicaid services. Estimated revenue draw down is between \$2 to \$4 million.	FY2025-26	FY2021-22	\$400,000
Children and Families Commission	ScreenConnex	Staff Collaborative Tools - Data Analysis / Data Sharing	To develop a central point for standardizing and gathering children's developmental screening data from a variety of sources, in particular pediatric and early care and education settings.	FY2023-24	FY2021-22	\$750,000
City Administrator	CRM Update	Customer & Case Management	Continuing on the CRM Modernization project of FY20, this project updates the SF311 CRM, allowing better intake options for new work and process modernization as requested by departments. - Possible platform change based on research and department feedback - New Features + Compatibility through combination of product updates and services - Bring environment up to current visual and functional standards - The platform is upgraded as necessary to maintain vendor support	FY2022-23	FY2022-23	\$2,000,000
City Administrator	Integration services upgrade and expansion	Staff Collaborative Tools - Data Analysis / Data Sharing	This project upgrades the Oracle integration suite that allows SF311 to route service requests outside of the CRM to department specific applications, as well as automate multiple activities such as notifications. The upgrade will modernize the platform and allow some work to be done by other technical staff in the department, which will allow for broader use of integration services. The upgrade will also allow include a new services interface that allows us to create, deploy, and modify services as requested by departments. The upgrade ensures the system is supported by the vendor. The project may include a cloud migration if best suited.	FY2021-22	FY2021-22	\$200,000
City Administrator	Telecom Upgrade/Migration	Infrastructure: Network & Data Centers	This project conducts a review of the proposed City Call Center application for suitability and if it meets SF311 needs, migrates the SF311 Call Center, Call Recording, QA, and Workforce Management applications from Avaya to Cisco. If unable to migrate, the project will upgrade the Avaya phone system and Calabrio call recording and quality management application, ensuring the system is supported by the vendor.	FY2020-21	FY2020-21	\$175,000
Controller Systems Division	Automated Online Support Tools Implement	Residential Digital Services	The purpose of this project is to improve customer service for users of the City's enterprise system. Chatbots will allow City customers to communicate in an efficient and proactive manner via a variety of platforms as well as complete routine tasks. The addition of chatbots to the existing User Support team will allow the City to effectively serve employees, retirees and external stakeholders.	FY2021-22	FY2020-21	\$60,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Controller Systems Division	Kibana PeopleSoft Data Analytics Implementat	Staff Collaborative Tools - Data Analysis / Data Sharing	The objective of this project is to implement Kibana software to improve data analytics functionality in enterprise PeopleSoft systems. This will allow the City to improve data visualization.	FY2022-23	FY2022-23	\$125,000
Controller Systems Division	Service Desk & Software Development Lifecycle	Customer & Case Management	Implement a Service Desk solution to receive and document CCSF Employee and SF City Partner requests from the Systems Division of the Controller's Office. Implement a Software Development Lifecycle solution to document Incidents, Problems, Changes, Releases, and Projects associated with the software (Oracle/PeopleSoft) supported by the Systems Division of the Controller's Office	FY2021-22	FY2020-21	\$200,000
Controller Systems Division	SF Budget, Performance Measurement, Proje	Resource Management	<p>The objective of the Budget System & Performance Measurement Replacement Project is to replace the City's current budget systems. The current system is at the end of useful life with no continuous product support from vendor, which put both systems at risk due to lack of compatibility to the 1) ever changing world of technology, and 2) required security patches to correct systems' vulnerability to hacking or viral infection.</p> <p>Both systems are critical to prepare City's biennial budget every year to produce Budget and Appropriation Ordinance, and Salary Ordinance. Any system dysfunction could cause delay in the budget procedure to meet Budget Timetable adopted in Charter Section 3.3.</p>	FY2021-22	FY2018-19	\$1,115,575
Controller Systems Division	SF Financials & Procurement Business Unit U	Resource Management	The objective of this project is to implement improvements to chart field and business unit structure in the City's SF Financials and SF Procurement systems to improve system functionality and streamline City processes.	FY2021-22	FY2020-21	\$1,750,000
Economic & Workforce Development	WorkforceLinkSF (San Francisco Jobs Portal)	Residential Digital Services	WorkforceLinkSF will provide job seekers with a technological platform designed to help job seekers and workforce development providers navigate the various Workforce Development related programs that multiple City Departments provide by providing a "one-stop" destination on all City Workforce Development services.	FY2022-23	FY2020-21	\$1,453,627
Emergency Management	Computer-Aided Dispatch Scoping & Implem	Major IT Project	To plan for and implement the replacement of the City's Computer-Aided Dispatch (CAD) System, including mobile CAD units for the City's first responders - FD, PD, SD, and SFMTA parking enforcement. The CAD system is the City's core system for receiving, categorizing, and dispatching Police and Fire 9-1-1 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 scoping phase will include: hiring of project staff; market research; acquisition of an industry subject matter expert consulting firm; scope definition; requirements gathering; budgeting; RFP development, release, and evaluation. The implementation phase will include contractor(s) award, negotiations; procurement of all equipment, hardware and software; planning, project management, and implementation of the CAD and CAD mobile systems replacement and costs for system integrations with 30+ DEM and stakeholder systems.	FY2024-25	FY2020-21	\$48,175,905
Emergency Management	Cybersecurity Enhancements - Firewall Repla	Risk Management: Cybersecurity & Business Continuity	To update and upgrade our existing security feature set with up-to-date equipment and ability to address and secure against modern cyber threats. To centralize, manage and respond to security challenges that may arise while providing better network performance. This is funded by UASI FY21 Grant - DEM will receive the money in November 2021 and have a 1 year performance period.	FY2020-21	FY2020-21	\$122,000
Emergency Management	Next Generation-911 Implementation of Phone	Infrastructure: Network & Data Centers	The objective of this project is to upgrade DEM's 911 call handling CPE (Customer Premise Equipment) to the State of CA's Next Generation-911 requirements. The project is to install, configure, test and implement a new 911 telephone system and phone logging-recording system. DEM anticipates all funding for this project will come from the State SETNA (State Emergency Telephone Number Account) Funds.	FY2023-24	FY2022-23	\$2,465,109

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Emergency Management	Next Generation-911 Scoping and Planning In	Infrastructure: Network & Data Centers	The State of CA is in the midst of the NG-911 initiative, which is converting the existing 9-1-1 phone system, statewide, to an IP-Based network, with cloud-based call routing and computing. Because of this, all Public Safety Answering Points throughout the State of CA need to update their call-handling equipment (CPE). The State has recently issued contracts with several different vendors to provide cloud-based CPE equipment, each with unique features and funtions that need to be evaluated by DEM. Therefore, DEM plans on hiring a consultant, familiar with the various systems and vendors, to help identify the requirements of DEM's Dispatch Operations and assist with procurement, contract negotiations and implementation of a new call-handling system. Further, the consultant will also assist with the requirements development, procurement, and implementation of a new NG-911 recording and logging system. The current phone logging and recording system is end of life, and will need to be updated to support the new call handling equipment.	FY2023-24	FY2021-22	\$474,000
Emergency Management	Radio Replacement Project	Major IT Project		FY2025-26	FY2015-16	\$19,037,895
Emergency Management	Security Camera System	Risk Management: Cybersecurity & Business Continuity	DEM needs to replace their external and internal security camera system. The system is primarily used by our Sheriff staffed here at CECC to monitor for surrounding safety for the occupant of this building and overall perimeter security. There many times the footage of the security camera system is used as evidence to apprehend suspects on criminal event within the view of the cameras within our system.	FY2023-24	FY2023-24	\$400,000
Fine Arts Museums	Cabling for Cameras in Galleries at Legion of f	Risk Management: Cybersecurity & Business Continuity	Install conduit and cabling for cameras in the Legion of honor Galleries. Much of the Legion has inadequate security camera coverage, putting the collections and building at risk. This project adds conduit and cabling for adding cameras in the Galleries and updating aging cameras in other spaces in the building. We have had incidents in which paintings were moved off the wall and we could not not able to identify the perpetrator because of lack of cameras. This project is a pre-requisite for the project to add cameras to the Legion of Honor.	FY2022-23	FY2022-23	\$400,000
Fine Arts Museums	Cameras for Legion of Honor Galleries	Risk Management: Cybersecurity & Business Continuity	Much of the Legion has inadequate security camera coverage, putting the collections and building at risk. This project adds cameras in the Galleries and updates aging cameras in other spaces in the building. We have had incidents in which paintings were moved off the wall and we could not not able to identify the perpetrator because of lack of cameras. This project is dependent on the related project to add conduit and cabling for the cameras.	FY2022-23	FY2022-23	\$400,000
Fine Arts Museums	Fault tolerance for security systems at de You	Risk Management: Cybersecurity & Business Continuity	To add fault tolerance to the museum security systems for business continuity and safety reasons.	FY2022-23	FY2022-23	\$150,000
Fine Arts Museums	Legion of Honor Data Cabling Replacement	Infrastructure: Network & Data Centers	Replace old data cabling to ensure business network connectivity and bandwidth and support increased wireless capabilities in staff and pubic spaces. Current cabling installed in 1995 cannot support current business needs.	FY2023-24	FY2023-24	\$200,000
Fine Arts Museums	Upgrade security cameras de Young Museum	Risk Management: Cybersecurity & Business Continuity	Security cameras at the de Young are over 15 years old. This project would upgrade existing analog cameras to IP and install some new cameras to maintain security for the building and collections.	FY2023-24	FY2023-24	\$450,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Fire Department	Electronic Health Records (EHR) Software	Customer & Case Management	The Department is requesting funding for an electronic health records (EHR) solution for the Department's Physician's Office. This occupational health management system would create a secure digital version of a member's medical information as captured by the Physician's Office, replacing the current paper charts that are now created and updated with information. An EHR system would assist with health and safety regulatory compliance for the Department. It would provide a centralized location for data, and allow for increased automation as well as reporting functionality.	FY2021-22	FY2020-21	\$200,000
Fire Department	Fire Station Network Reconfiguration	Infrastructure: Network & Data Centers	Currently the Fire Stations are connected to the DEM Public Safety network. This network has no routing outside of its known infrastructure. Regularly, firefighters need to access resources and training materials only available outside of the DEM network. As a result, users often need to wait for routing changes to the firewall before they can access everyday applications. Also, the network equipment at the Fire Stations is reaching end of its useful life and it not possible to deliver additional services (such as VoIP) due to the limited bandwidth. As a result of the age of the current design, there are multiple ad hoc extensions for admin devices and managed switches. This project will upgrade the network equipment to conform with DT's network equipment guidelines and migrate the Fire Station network to the City's Fiber WAN.	FY2022-23	FY2020-21	\$4,474,470
Health Service System	Benefits Decision Tool	Residential Digital Services	Implement benefits decision support tool and educational platform which helps employees and retirees make informed healthcare decisions and guide them in utilizing their benefits	FY2021-22	FY2020-21	\$100,000
Health Service System	Dependent Eligibility Verification Audit	Customer & Case Management	Conduct annual Dependent Eligibility Verification audit (DEVA) in-house instead of spending money to engage vendors.	FY2021-22	FY2020-21	\$275,000
Health Service System	HSS 360	Customer & Case Management	Integrate our key systems used to respond to our member needs (case mgmt, voip, ben administration system, content mgmt system which holds digitized member files)	FY2022-23	FY2021-22	\$100,000
Health Service System	In-person Visit Improvement Project	Residential Digital Services	Implement waiting room HIPAA compliant paging system and appointment scheduling	FY2023-24	FY2022-23	\$100,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Homelessness and Supportive Housing	Contract Management System	Resource Management	<p>The goal of this project is to create a comprehensive Agreement Management System, inclusive of workflows, document creation, relational database, invoicing, reporting, dashboards, and a notification system to quickly create and more effectively manage agreements, their compliance, and spending. Since its creation, HSH's budget has grown every year to respond to the crisis on the streets, which has been exacerbated by COVID-19. In the last budgeting process, HSH's budget grew by 191 percent. This has resulted in an increased number of agreements the Department has created and actively manages year over year. Currently, the Contracts team manages a total of over \$300 million in agreements.</p> <p>In the last six months, the Department has created 38 new agreements for new services, several of which are with new providers to the Department, and several which contain multiple budgets, bringing the total number of agreements managed to 246 with over 400 budgets to track different funding sources. As COVID response sites are demobilized and individuals in temporary shelter are moved into more permanent settings, the number of agreements will continue to increase to accommodate the need within the Homelessness Response System (HRS).</p> <p>More importantly, this project will also allow HSH to accurately track, analyze, and manage underspending within funding sources in real time, which is a Department need that has been identified by the City. In July 2020, the San Francisco Budget and Legislative Analyst conducted a performance audit on the Department. The first finding was that HSH's grantees were underspending their budgets and had no clear way to track and manage the underutilization. This system would provide transparency on spending to internal HSH staff, as well as grantees and provide robust data to better manage resources.</p> <p>The HSH Contracts team is currently using an outdated system with very limited capabilities, called CARBON. CARBON is a static system administered by a contractor of the Human Services Agency and it does not meet HSH's needs. HSH receives several types of local, state, and federal funding sources, with its largest non-General Fund source of over \$40 million in federal funding each year. HSH's</p>	FY2022-23	FY2021-22	\$1,529,000
Human Resources	Citywide Connectivity Project	Staff Collaborative Tools - Data Analysis / Data Sharing	Develop a Citywide intranet to improve employee equity, connectivity, and communication.	FY2023-24	FY2021-22	\$551,000
Human Resources	Critical Databases	Customer & Case Management	Three of DHR's most critical databases are beyond their useful lives, contain vulnerabilities, and require major upgrades.	FY2022-23	FY2021-22	\$2,269,000
Human Resources	DHR File Digitization Project	Digitization & Document / Records Management	Scan and securely file DHR hard files, to improve efficiency and efficacy and reduce storage costs.	FY2023-24	FY2021-22	\$358,000
Human Resources	Enhanced Emergency Readiness	Risk Management: Cybersecurity & Business Continuity	Improve the City's ability to provide essential services and emergency services in a disaster.	FY2022-23	FY2021-22	\$536,000
Human Resources	Human Resources Modernization Project	Resource Management	Reduce time to hire, eliminate duplication of effort in the hiring process, and improve the onboarding experience.	FY2023-24	FY2018-19	\$5,489,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Human Services Agency	Client Digital Services Program	Residential Digital Services	The digital divide is a barrier confronting the low-income populations served by HSA. While our service delivery providers have moved to online service delivery in response to COVID, a significant percentage of our clients are unable to benefit from these services due to a lack of access to technology and the internet, and a lack of knowledge and skills to utilize the technology. HSA is expanding its availability of employment and training services to virtual methods in order to provide additional options for clients to remotely engage in services. Through this project, HSA intends to offer the technology and skills needed to access virtual services including job search and job readiness, training, and education. The short-term goal is to provide clients with the skills and tools necessary to expand their employment opportunities. The long-term goal is provide clients with the skills necessary to become self-sufficient and sustain long term employment.	FY2021-22	FY2020-21	\$330,000
Human Services Agency	Contact Center Virtual Agent - JobsNow/Pae:	Residential Digital Services	Implement virtual agent technology into our call center workflow to assist with high volume calls. Pilot focus is for JobsNow/PAES (Personal assisted employment services) hotline, but could be expanded to main number and the other 8 call centers within our agency. Our WDD program anticipates that JobsNOW! requested services will increase by 25% FY20/21 from 7,519 to 9,400 monthly average. We need to process more with same # of staff. CCAI will automate & standardize receipt, processing & routing of employee & employer calls. CCAI will provide call tracking for management reporting purposes.	FY2020-21	FY2020-21	\$603,590
Police	FirstNet Modernization of Fleet Vehicles	Infrastructure: Network & Data Centers	Upgrade patrol vehicles with modems that connect to AT&T FirstNet, Band 14 (used exclusively for public safety mobile connections). AT&T FirstNet, Band14 takes priority over its other networks used by businesses and residents.	FY2024-25	FY2020-21	\$500,000
Police	Hall of Justice Relocation Project	Business Specific	The Mayor's Office has identified the vacating of the Hall of Justice building (850 Bryant) as a top priority because it is seismically unsafe and its deteriorated health and safety condition. The Police Department (POL) still has several units occupying the building that need to be relocated: Investigations, ID Bureau and Property Control Division (PCD). Funding is needed for the temporary and/or permanent relocation of all the units.	FY2023-24	FY2020-21	\$9,800,000
Police	NIBRS-Compliant RMS	Customer & Case Management	The objective of the NIBRS-Compliant RMS Project is to transition the entry and reporting of Incident Reports in CDW to a COTS vendor RMS that meets the FBI's new mandate of Incident-Based Reporting. This legal mandate is 1/1/2021 which means that until SFPD is NIBRS-compliant SFPD's incident reporting data will not be a part of the FBI's national publication. The 5-year plan of the vendor RMS roll-out is to also include both eCitation that currently resides in CDW as well as Collisions. Long-term, the implementation of a vendor RMS for NIBRS, eCitation and Collisions will set the stage for other law enforcement applications that are standard with a COTS RMS. The NIBRS-Compliant RMS Project is currently being funded by a \$5.3M Federal Grant that expires on 9/30/2021. A one-year extension is possible, but not guaranteed. Nonetheless, the \$700K for the NIBRS Assessment -- which is required before doing an RFP for the NIBRS RMS implementation -- is expected to be covered by the Grant.	FY2025-26	FY2019-20	\$29,500,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Police	Pilot Benchmark Analytics Public Safety Persc	Resource Management	<p>The San Francisco Police Department (SFPD) seeks to pilot the Benchmark Analytics system to strengthen the department, increase transparency to the public we serve and maintain the public's trust in our department. The Benchmark Analytics tool is a public safety personnel management system that provides an evidence-based early warning and intervention solution to track and proactively identify problematic officer behavior. The software platform includes analytics-driven data and integrated management modules designed to capture all of the daily officer operational data points in one system, eliminating SFPD's legacy administrative investigations system and would combine separate data sources such as Use of Force, Internal Affairs and Performance Evaluation.</p> <p>This pilot would integrate with our existing systems to collect all performance and personnel data in one centralized repository to provide a holistic view of our police force to ensure the integrity and safety of all officers, units and supervisors. Elements that would be included in this pilot includes the following:</p> <ul style="list-style-type: none"> •Officer Profile—comprehensive historical record of major policing-related events and activities in the life of an officer •Performance—tracks key performance indicators, as well as, observations, appraisals and recommendations of supervisors and other parties •Training—learning management and training history, education/learning sessions and certifications throughout an officer's career •Community Engagement—elevates community policing relationships by enabling advanced tracking and management of engagement at the individual and department level •Case Management—full case management to perform a detailed investigation of an officer, including evidence management •Use of Force—documents use-of-force incidents, vehicle pursuits, traffic crashes involving officers, etc. <p>This pilot aligns with all five of SFPD's Strategic Plan Initiatives to develop an inclusive and forward thinking police department that is able to meet the challenges of modern urban policing and maintain</p>	FY2023-24	FY2021-22	\$999,000
Police	SFPD Enterprise Security Camera System Infr	Risk Management: Cybersecurity & Business Continuity	The objective of this project is to standardize the camera infrastructure across all stations in partnership with the Department of Technology. Migrate from decentralized standalone Video Management Systems to an enterprise standard in alignment with the Department of Technology's standard.	FY2025-26	FY2020-21	\$3,451,320
Police Accountability	Data Dashboards for website	Staff Collaborative Tools - Data Analysis / Data Sharing	the deidentification work, see about incorporating legacy information with salesforce information, and build a dashboard for SB1421 productions	FY2021-22	FY2021-22	\$150,000
Public Utilities Commission	Develop SFPUC Human Resources Services (H	Resource Management	Employee lifecycle, payroll, labor and employee relations, and employee onboarding	FY2020-21	FY2020-21	\$1,280,000
Public Utilities Commission	Support for Telecommuting during COVID19	Infrastructure: Network & Data Centers	Support the 1500 staff telecommuting during COVID19 with technology including Wave internet upgrades, upgraded Palo Alto firewalls, BlueJeans videoconferencing for meetings including for the Commission and All-SFPUC events, secure Citrix software for working from home, move to laptops away from desktops, and additional Azure Services including Mobile Device Management, Azure Storage Services, and Microsoft Virtual Desktops.	FY2020-21	FY2020-21	\$4,459,750
Public Works	Enterprise Asset Management System Impler	Resource Management	Enhance the existing CMMS system to make it an enterprise asset management system to support our goal of implementing a full asset lifecycle management business model for Public Works. It will allow us to better manage and maintain city assets that are either owned by DPW or other city agencies	FY2023-24	FY2020-21	\$1,500,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Recreation and Parks	Digital Transformation of Internal Processes	Digitization & Document / Records Management	Digitize internal paper forms and associated workflows	FY2022-23	FY2020-21	\$165,000
Recreation and Parks	Mobile Device Management	Risk Management: Cybersecurity & Business Continuity	The objective of this project is allow us to effectively manage our devices centrally from anywhere and to monitor costs savings opportunities based on usage. This will also allow us to deploy controlled device updates to meet CCSF cybersecurity standards in a timely manner.	FY2025-26	FY2021-22	\$175,000
Recreation and Parks	People Intelligence Data Solution	Staff Collaborative Tools - Data Analysis / Data Sharing	To understand presence, activity and movement of people through the parks.	FY2025-26	FY2020-21	\$125,000
Sheriff	Body Worn Camera	Risk Management: Cybersecurity & Business Continuity	Justice reforms and accountability	FY2025-26	FY2020-21	\$1,000,000
Sheriff	Broadband	Infrastructure: Network & Data Centers	High-speed internet and hardware upgrades	FY2025-26	FY2020-21	\$900,000
Sheriff	Business processes Integration	Staff Collaborative Tools - Data Analysis / Data Sharing	Improve data integration	FY2025-26	FY2020-21	\$1,000,000
Sheriff	CLETS Interface Upgrade	Staff Collaborative Tools - Data Analysis / Data Sharing	Reliance on legacy CLETS interface and single point of failure since 2009	FY2025-26	FY2020-21	\$525,000
Sheriff	County Jails Fiber Redundancy	Infrastructure: Network & Data Centers	Address county jails COOP	FY2025-26	FY2020-21	\$1,350,000
Sheriff	Current JMS Maintenance	Resource Management	Support current operations while replacing with a new JMS	FY2023-24	FY2020-21	\$1,900,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Sheriff	Cyber-security frame-work development	Risk Management: Cybersecurity & Business Continuity	Develop a cyber-security framework	FY2025-26	FY2020-21	\$1,000,000
Sheriff	Data Sharing	Staff Collaborative Tools - Data Analysis / Data Sharing	Integrate department systems to share metadata	FY2025-26	FY2020-21	\$1,000,000
Sheriff	Datacenter hardware upgrade	Infrastructure: Network & Data Centers	Replace legacy data processing and hosting equipment	FY2025-26	FY2020-21	\$750,000
Sheriff	Digital Strategic Plan	Business Specific	Develop IT strategic plan roadmap for SFSO	FY2025-26	FY2020-21	\$650,000
Sheriff	Digital Web Services	Residential Digital Services	Expand digital web services such as the Intranet & dashboards	FY2025-26	FY2020-21	\$270,000
Sheriff	Horizon for Citrix replacement	Infrastructure: Network & Data Centers	Mitigate cyber-security risk and replace legacy Citrix platform	FY2025-26	FY2020-21	\$750,000
Sheriff	Jail Learning Management System	Staff Collaborative Tools - Data Analysis / Data Sharing	Recidivism	FY2025-26	FY2020-21	\$620,000
Sheriff	JMS Replacement	Customer & Case Management	Improve data vital in developing policies that better utilize resources and improve public safety	FY2025-26	FY2020-21	\$3,000,000
Sheriff	Paperless	Digitization & Document / Records Management	Records management and accountability	FY2025-26	FY2020-21	\$1,000,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Sheriff	Records Management System (RMS)	Digitization & Document / Records Management	SHF does not have an RMS system in place. SFPD is completing a RFP for a new vendor but that is several years away. Mandates require LE agencies to comply with NIBRS/CIBRS reporting. Explore replacement options	FY2025-26	FY2020-21	\$1,750,000
Sheriff	SHF JUS-TIS on-premise to SFCloud Migration	Infrastructure: Network & Data Centers	Improved system resiliency and security	FY2025-26	FY2020-21	\$525,000
Sheriff	Software for power apps	Staff Collaborative Tools - Data Analysis / Data Sharing	Productivity and efficiency	FY2025-26	FY2020-21	\$500,000
Sheriff	Storage	Infrastructure: Network & Data Centers	Increase storage capacity	FY2025-26	FY2020-21	\$500,000
Sheriff	Telephones	Infrastructure: Network & Data Centers	Modernize telephone system	FY2025-26	FY2020-21	\$275,000
Sheriff	Video Visitation Center	Residential Digital Services	Alternatives to in-person visitations due to COVID-19	FY2025-26	FY2020-21	\$525,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Technology	CCSF Softphone Acceleration	Infrastructure: Network & Data Centers	<p>CCSF Softphone Acceleration project provides a small subset of City users the ability to receive and make phone calls with the use of their office phone number while using their workstation, laptop, or mobile device. The only difference is that they do not need a telephone handset, or to be in a specific location. This service is imperative during emergencies, such as the current COVID related "Shelter in Place" where much of City staff are working from home and therefore can continue to receive their calls, but it also has benefits when the user comes back to the office. To date, DT has accommodated 2500+ CCSF users on Softphones.</p>	FY2022-23	FY2020-21	\$1,500,000
			<p>The Softphone Acceleration project will contribute to cost savings for the City since legacy PBX's and associated circuits will no longer be needed. The difference is that this project only targets a about half a dozen sites that have adequate networks for the next year to support this technology. However, the City will still need remediate the network in about a year to ensure continued service levels. Softphones take full advantage of the existing investments that were already made in VoIP Telephony technology and licensing – meaning that we do not need to purchase additional licenses or call manager equipment.</p>			
			<p>Candidates for Softphone Acceleration over FY21-22, FY22-23:</p> <ol style="list-style-type: none"> 1. 390 Market- CAT 2. South Van Ness- Multi-Tenant 3. Carlton B Goodlett Pl (City Hall) 4. 657 Rollins Road (PUC) 5. 2901 Crystal Springs Road (PUC) 6. 750 Phelps/Great Highway (PUC) 7. 51 Bryant (PUC) 8. 25 Golden Gate (PUC) 9. South Van Ness- 311 10. 50/170 Otis Street (HSA) 			
Technology	City Telecom Modernization	Major IT Project	<p>The telephony Modernization project continues to migrate legacy telephony systems which are old, many are failing, obsolete, unsupported, and all are expensive to operate and support in their current state. To date the project has successfully migrated legacy telephony for 30+ departments, accommodated needs for over 11,000 City staff (including limited softphone deployments), and decommissioned 22 legacy telephony systems (mostly PBXs). To date the project has produced recurring annual savings of \$1.47M. Additionally, this project enabled thousands of CCSF employees to get their work calls from home via soft phones, during the COVID "Stay at Home".</p>	FY2025-26	FY2017-18	\$3,294,000
			<p>Voice over IP (VoIP) uses Internet Protocol (IP) to transmit the telephony voice signal as digitized data packets over an IP network. One of the City's motivations for converting to VoIP is that a significant portion of the current Avaya PBX systems are no longer supported by the vendor and are regularly failing and are obsolete. Voicemail systems are an essential service and Avaya maintenance costs are skyrocketing. When the telephony modernization (VoIP) project is completed, the City will save \$6M per year. Additional savings will be achieved through efficiencies from centralization, decrease in real estate space, reduction in complexity, and cost avoidance.</p>			
			<p>Currently the City operates telephones with a mix of older technology (PBXs) and has two support/maintenance contracts. Those PBXs are decades old, fraught with failures across the City, spare parts are hard to find, maintenance is very expensive, associated circuits and features are costly. Support is enormously complicated and requires an array of varied staff, external sources, and skills.</p>			
			<p>The new Voice Over IP (VoIP) takes 1/1000 less real estate space (when space is at a premium), it's centralized into 2 call manager systems, across geographically separate datacenters with built-in high availability and disaster recovery. The systems feature encrypted communications for additional safety, it is very easy to support as it is centralized (as opposed to have 100's of racks situated in all parts of the city), and the system is collocated with the network thereby removing the need to have miles of telephone wiring inside each of our City buildings.</p>			

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Technology	Citywide Cyber Attack Protection and Respon	Risk Management: Cybersecurity & Business Continuity	<p>Smaller and medium sized department carry significant risk of financial loss from a cyber-attack because these departments often have large amounts of sensitive data and are connected with critical City systems.</p> <p>The sheer number of cyberattacks on City departments have significantly increased:</p> <ul style="list-style-type: none"> •53% increase of cyber incidents due to compromise of remote worker machines. •43% increase of malicious traffic blocked due to activity targeting local governments •26% increase of email attacks se due to cyber criminals using COVID-19 emergency <p>Departments are delivering more services digitally and staff with cyber expertise is needed to ensure services are safe and trusted by San Franciscans. Engineers with cyber expertise are in high demand and departments have experienced challenges finding candidates versed in all cyber areas, like networks, systems, applications, mobile, cloud, and data security. New, innovative staffing models to share specialists with specific cyber skillsets will overcome current challenges and result in faster and safer delivery of digital City services.</p> <p>A 2020 cyber breach in a medium-sized department resulted in the early financial loss of ~\$500,000 and future losses from litigation can exceed \$1,000,000.</p> <p>Functional Description: Smaller and medium sized departments continue to request assistance with cyber efforts because of limited staffing and financial resources.</p> <p>To support Departments' digital efforts and restricted budgets, we are bringing forward COIT request for small and medium department cyber shared service team - \$332,887 1043 Security Engineer: FY21-22 - \$174,023, FY22-23+ \$232,031 1042 Security Engineer: FY21-22 - \$158,864, FY22-23+ \$211,819</p>	FY2022-23	FY2020-21	\$776,737
Technology	JUSTIS Program	Staff Collaborative Tools - Data Analysis / Data Sharing	<p>The JUSTIS Data Hub enables the secure exchange of criminal justice data (e.g. arrests, bookings, incarcerations, charges, court proceedings ...) between the Police, Sheriff, District Attorney, Superior Court, Public Defender, and Adult Probation agencies. These agencies rely on the JUSTIS Data Hub to conduct their daily operations.</p> <p>The JUSTIS Program has two major streams of work:</p> <ol style="list-style-type: none"> 1. The City is retiring the IBM mainframe which runs the Superior Court and Police applications. The JUSTIS team has the lead role redeveloping mainframe reports, transactions, and other critical services to run on the JUSTIS Data Hub. During FY 19/20 the JUSTIS Program has: <ol style="list-style-type: none"> a. Redeveloped and migrated 67 operational reports from the mainframe to the JUSTIS Data Hub b. Redeveloped 14 mainframe transactions in Oracle APPEX on the JUSTIS Data Hub (currently in user test) c. Designed a new relational database model for the JUSTIS Data Hub to replace the flat-file data architecture inherited from the mainframe and in place for the past 20+ years. (currently in development test) d. Developed replacements for the SFPD Be Advised transactions and datastore that currently runs on the mainframe. Added the SFPD Criminal History dataset into the new JUSTIS Data Model. (Both of these were done at the request of the SFPD and were not part of the JUSTIS Program original scope.) 2. In 2019 the JUSTIS Executive Council adopted a 5-year roadmap to modernize the JUSTIS Data Hub's 20+ year old design and architecture. The modernization is required to support the justice agencies critical need for data analytics, dashboards, predictive analytics, and data driven decisions. During FY19/20 the JUSTIS Program has: <ol style="list-style-type: none"> a. Initial design of a reusable API message broker for the JUSTIS Data Hub. Needed for eProsecutor, JMS (new), and CAD (new). b. Design and implementation of the new JUSTIS Data Hub relational database model to replace the legacy flat file data architecture of the existing platform (currently in development testing) 	FY2020-21	FY2020-21	\$1,300,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Technology	Mainframe Decommission	Infrastructure: Network & Data Centers	Retire the use of decades-old computing hardware and software by completing the migration of computers programs and data to superior platforms. This will allow the retirement of the mainframe computers at two CCSF data centers and save substantial cost.	FY2021-22	FY2018-19	\$100,000
Technology	Network Maintenance	Infrastructure: Network & Data Centers	<p>Using layman terms, what is the objective of this project? The City's network is critical infrastructure for all city business systems. "Maintaining our networks is the first step to guaranteeing citizens reap the benefits of more effective digital services, for everything from getting a new passport to filling out paperwork when starting a small business." Well-maintained networks give users nearly limitless freedom to perform tasks quickly and efficiently. But when networks are not kept up, they make applications difficult to access and run. The efficient transport of data underpins high quality government services. Antiquated networks erase any benefits of a new application or web-based tool. If an agency does not place a modernized network at the top of its IT operations priority list, every other to-do item will fall short of its full potential.</p> <p>The existing City network equipment is under capacity, obsolete, and in some cases unsupported, and is not "right sized" to handle the current and future needs of the City for data, video, and voice. In addition, nearly every department being brought onto VoIP lacks capable network switches which support VoIP which is needed to modernize the City phone system.</p>	FY2025-26	FY2015-16	\$18,554,091
Technology	Open Source Voting	Business Specific	<p>There are two projects under development for Open Source Voting: <ol style="list-style-type: none"> 1. Risk Limited Audit System 2. Identity Management for Disability Resident Voting <p>Background:</p> <p>Remaining funding in the Open Source Project Initiatives have been focus in two areas: (1) tool to conduct a risk limited audit of voter ballots to check for anomalies or voter fraud, and (2) enable 90,000 disable residents to verify their identity in order to vote without needing assistance.</p> <ol style="list-style-type: none"> 1. Open Source Risk Limiting Audit – An initial risk limiting audit software system was developed by CCSF and Univ of CA-Berkeley with open source tools. The tool was tested during the 2019 election and proved to be useful in testing sample sets of ballots for problems. The Elections Department requested the completion of the system which would require developing the user interface to allow Elections staff to operate the application after an election without the help of a programmer. 2. Remote Vote by Mail Identity and Access Management – Identify and pilot technologies and open source tools that would enable remote vote by mail. Project approach: Explore solutions that will: <ul style="list-style-type: none"> • Identity: signature/identity, transmitting the ballot • Security: Develop a way to securely vote without paper <p>Engineering includes:</p> <ol style="list-style-type: none"> 1. Verifying identity 2. Creating an account to store identity 3. Providing access to the ballot through a verified account 4. Signing the ballot 5. Transmitting the ballot <p>Some considerations that we need to consider are:</p> <ol style="list-style-type: none"> 1. Support for disability constraints (low vision, limited mobility, etc) 2. Mobile enabled to support limited use of computers </p>	FY2021-22	FY2020-21	\$120,000

City County of San Francisco
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Technology	SFCLLOUD Efficiencies	Infrastructure: Network & Data Centers	<p>SFCLLOUD reduces risk and cost across the total cost of ownership of City business systems. Recent cost-benefit analysis shows that consolidating individual deployments into SFCloud will save CCSF & DBI 17% annually and 18.5% for CPC – this is one example out of many that proves that SFCloud saves money. Note that when evaluating total cost of ownership for systems, unseen costs such as time to deployment and cost of ongoing maintenance are rarely evaluated. And yet, these costs are significant and can delay new services, add cost, create instability in the infrastructure and most importantly, increase the cybersecurity risks.</p> <p>SFCloud continues to expand and replace legacy infrastructure for City departments among a few: CON, 311, DBI, DPW, TTX, IAM, REC as well as other smaller departments. DT has added 700+ Terabytes of storage, provided 1576 primary servers, 459 Disaster Recovery (DR) servers as well as connection to 3 different 3rd party hosted cloud environments.</p> <p>Many City department servers are located in substandard equipment closets (not data centers) that lack physical security, equipment redundancy and modern patch management tools rendering them vulnerable to cyber threats, earthquakes, electrical failures, fire, theft, and overheating. Moving these devices into a modern Data Center with a physical security, environmental controls, a fully redundant network, multi-layer security, disaster recovery (DR), fire suppression, earthquake safety features, armed guards, electrical generators, and monitoring tools greatly minimizes risks.</p> <p>Importantly, the cost of running infrastructure within a department is much higher than leveraging the centralized SFCLLOUD. An analysis in 2019 showed that the cost of SFCLLOUD is lower than commercial clouds such as Azure and provides additional disaster recovery and security services as well greater flexibility. The cost comparison can be shared with COIT.</p>	FY2024-25	FY2018-19	\$7,320,000
Treasurer-Tax Collector	Business Tax Propositions	Business Specific	Immediate implementation of new tax measures passed the the voters in Nov. 2019	FY2020-21	FY2020-21	\$725,000