



City and County of San Francisco ICT PLAN

Matrix of Total Project Requests

PUBLIC PROTECTION										
Department Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL FY 2014-18	Goal 1: Efficiency	Goal 2: Access	Goal 3: Security	Goal 4: Infrastructure
Adult Probation										
Mobile Infrastructure/Support & Mobile Devices for Field Officers	\$ 120,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 270,000	X		X	X
Wi-Fi to Department Facilities		\$ 25,000	\$ 25,000			\$ 50,000	X		X	X
Desktop Virtualization			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	X			X
Servers Virtualization		\$ 150,000	\$ 75,000	\$ 75,000		\$ 300,000	X			X
PROBSTAT	\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000	X		X	X
Adult Probation Total	\$ 170,000	\$ 275,000	\$ 300,000	\$ 225,000	\$ 100,000	\$ 1,070,000				
Emergency Management										
Computer Aided Dispatch Upgrade and Fire Station Alerting System	\$ 1,327,452					\$ 1,327,452			X	X
Public Safety Radio Replacement	\$ 930,000	\$ 930,000	\$ 22,380,000	\$ 22,380,000	\$ 22,380,000	\$ 69,000,000	X		X	X
BayWEB/FirstNet - Interoperable Public Safety Data Network	\$ 210,660	\$ 272,460				\$ 483,120	X		X	X
9-1-1 Logging Recording Solution	\$ 350,000	\$ 350,000	\$ 350,000			\$ 1,050,000	X		X	
Turk St. Security Systems Refresh	\$ 175,000					\$ 175,000			X	X
DEM Network Refresh		\$ 480,000				\$ 480,000			X	X
9-1-1 Telephone System Replacement		\$ 1,500,000	\$ 1,500,000			\$ 3,000,000			X	X
Active Directory		\$ 210,000				\$ 210,000			X	X
Emergency Management Total	\$ 2,993,112	\$ 3,742,460	\$ 24,230,000	\$ 22,380,000	\$ 22,380,000	\$ 75,725,572				
Fire										
Wi-Fi to Department Facilities	\$ 50,000	\$ 50,000				\$ 100,000	X		X	X
Desktop Virtualization	\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000	X			X
Mobile Data Terminal Replacement	\$ 200,000	\$ 200,000	\$ 200,000			\$ 600,000	X		X	X
9-1-1 Server Virtualization Configuration	\$ 50,000					\$ 50,000	X			X
Modems		\$ 433,000	\$ 447,000			\$ 880,000	X		X	X
Fire Station Alerting Enhancements	\$ 187,500	\$ 187,500				\$ 375,000	X		X	X
Fire Total	\$ 587,500	\$ 970,500	\$ 747,000			\$ 2,305,000				
Juvenile Probation										
Juvenile Justice Case Management System	\$ 150,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 300,000	X			
Time and Scheduling Management System (Integration with eMerge)		\$ 35,000	\$ 15,000			\$ 50,000	X			X
Juvenile Justice Information System Application Upgrade		\$ 25,000				\$ 25,000	X			X
System & Network Upgrade	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 70,000				X
5 Year Infrastructure Technology Refresh	\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 160,000				X
Security Camera Installation	\$ 2,000,000					\$ 2,000,000	X			X
Desktop & Server Virtualization	\$ 25,000				\$ 10,000	\$ 35,000	X			X
Juvenile Probation Total	\$ 2,205,000	\$ 165,000	\$ 95,000	\$ 80,000	\$ 95,000	\$ 2,640,000				
Police										
Crime Data Warehouse	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	X		X	X
High-Tech Mobile Devices for Police	\$ 917,700	\$ 635,400	\$ 953,100	\$756,833	\$756,833	\$ 2,506,200	X		X	X
Update of Police Vehicle Modems and Technology	\$ 800,000					\$ 800,000	X		X	X
Community Sharing of Crime Information	\$ 1,000,000					\$ 1,000,000	X	X	X	
Public Safety Building	\$ 9,000,000	\$ 2,000,000				\$ 11,000,000	X	X	X	X
Single Entry Booking (with Sheriff's Department)	\$ 200,000					\$ 200,000	X		X	X
Police Total	\$ 12,917,700	\$ 3,635,400	\$ 1,953,100	\$ 1,000,000	\$ 1,000,000	\$ 20,506,200				
Public Defender										
Document Management System	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000	X			X
Public Defender Total	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000				
Sheriff										
Sheriff's Network Infrastructure Replacement	\$ 681,353					\$ 681,353	X		X	X
Automated Staffing and Shift Management System	\$ 275,000					\$ 275,000	X			X
Document Imaging	\$ 250,000					\$ 250,000	X		X	X
Mobile Public Safety Systems Access	\$ 150,000					\$ 150,000	X		X	X
Server Virtualization	\$ 20,000					\$ 20,000	X			X
Sheriff Total	\$ 1,376,353					\$ 1,376,353				



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PUBLIC WORKS, TRANSPORTATION & COMMERCE										
Department Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL FY 2014-18	Goal 1: Efficiency	Goal 2: Access	Goal 3: Security	Goal 4: Infrastructure
Airport										
Airport Public Wi-Fi Transition Project	\$ 3,909,000	\$ 751,000	\$ 410,000			\$ 5,070,000		X		X
Airport Security Local Area Network (SLAN) Replacement	\$ 21,110,380	\$ 3,889,620				\$ 25,000,000	X		X	X
Airport SharePoint Enterprise Resource Planning System (ERP)	\$ 1,300,000					\$ 1,300,000	X			X
Airport Total	\$ 26,319,380	\$ 4,640,620	\$ 410,000			\$ 31,370,000				
Building Inspections										
Building Permit and Project Tracking System	\$ 313,840	\$ 313,840	\$ 313,840	\$ 313,840	\$ 313,840	\$ 1,569,200	X	X		X
Building Inspections Total	\$ 313,840	\$ 313,840	\$ 313,840	\$ 313,840	\$ 313,840	\$ 1,569,200				
Municipal Transportation Agency										
Enterprise Asset Management	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000			\$ 8,000,000	X			X
Middleware Development	\$ 275,000	\$ 75,000				\$ 350,000	X			X
Data Warehouse	\$ 200,000	\$ 50,000				\$ 250,000				X
VoIP (Voice over IP) Telephony	\$ 500,000	\$ 200,000				\$ 700,000	X			X
Network Refresh/Fiber Upgrade	\$ 600,000	\$ 600,000				\$ 1,200,000	X			X
Disaster Recovery	\$ 600,000	\$ 800,000	\$ 600,000	\$ 600,000		\$ 2,600,000			X	X
Desktop Virtualization/PC Refresh	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 2,000,000	X			X
Muni Customer Information Signs	\$ 500,000					\$ 500,000	X	X		X
ITIL (Information Technology Infrastructure Library) Certification	\$ 25,000	\$ 25,000	\$ 75,000	\$ 25,000		\$ 150,000	X			X
SFMTA Radio Replacement	\$ 41,000,000	\$ 42,000,000	\$ 14,000,000	\$ 1,500,000		\$ 98,500,000	X		X	X
Shop History and Online Parts System (SHOPS) for Vehicle and Rail Maintenance	\$ 156,375					\$ 156,375	X			X
Train Control Systems Upgrade	\$ 9,450,000					\$ 9,450,000	X			X
Server Replacement	\$ 323,625	\$ 400,000	\$ 340,000	\$ 160,000	\$ 240,000	\$ 1,463,625				X
Muni Metro Public Announcement and Display System Replacement	\$ 23,400,000	\$ 19,916,000				\$ 43,316,000	X	X	X	X
Municipal Transportation Agency Total	\$ 81,530,000	\$ 66,566,000	\$ 17,515,000	\$ 2,785,000	\$ 240,000	\$ 168,636,000				
Port										
Geographic Information Systems (GIS) Development	\$ 208,000					\$ 208,000	X			
Oracle 12 Upgrade	\$ 300,000					\$ 300,000	X			
eMerge Project	\$ 303,995					\$ 303,995	X			
Port Total	\$ 811,995					\$ 811,995				
Public Utilities Commission										
Hetch Hetchy Microwave Project		\$ 1,300,000				\$ 1,300,000	X			X
Hetch Hetchy Fiber Project	\$ 1,000,000	\$ 5,000,000				\$ 6,000,000	X			X
Hetch Hetchy Supervisory Control and Data Acquisition (SCADA) System Remote Terminal Unit Replacement		\$ 4,000,000				\$ 4,000,000	X			X
Hetch Hetchy Facilities Security Upgrade	\$ 612,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,612,000	X		X	X
Hetch Hetchy Water HHW-Communication Systems Upgrades		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000	X			X
Water Microwave Backbone Upgrade	\$ 530,000	\$ 2,500,000	\$ 1,500,000			\$ 4,530,000	X			X
Systems Monitoring and Control		\$ 1,510,000	\$ 5,900,000	\$ 5,800,000		\$ 13,210,000	X			X
Water Supply & Treatment (WST) Security System		\$ 1,000,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 2,600,000	X		X	X
Public Utilities Commission Total	\$ 2,142,000	\$ 17,110,000	\$ 9,700,000	\$ 8,150,000	\$ 2,350,000	\$ 39,452,000				
Public Works										
Enterprise Project Management Solution Implementation	\$ 130,000	\$ 130,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 510,000	X			X
Curb Ramp Information System Retrofit	\$ 25,000	\$ 100,000	\$ 50,000			\$ 175,000	X	X		X
Disaster Recovery Plan	\$ 95,000	\$ 50,000	\$ 50,000			\$ 195,000			X	X
Complete the Migration to SharePoint	\$ 80,000					\$ 80,000	X			
ITIL (Information Technology Infrastructure Library) Implementation	\$ 20,000	\$ 40,000	\$ 60,000			\$ 120,000	X			X
Network Vulnerability/Risk Assessment	\$ 50,000					\$ 50,000			X	
Advance Document Management	\$ 150,000	\$ 100,000	\$ 50,000			\$ 300,000	X			
Deployment of Computerized Maintenance Management System (CMMS)	\$ 722,500	\$ 722,500	\$ 722,500			\$ 2,167,500	X			X
Electronic Contract System Upgrade		\$ 90,000				\$ 90,000	X			
Master Data Management and Data Governance		\$ 150,000	\$ 150,000	\$ 150,000		\$ 450,000	X			
SharePoint 2013 Migration		\$ 120,000	\$ 60,000			\$ 180,000	X			
Retrofit SharePoint ERP Financial and Contracts Applications		\$ 80,000	\$ 10,000			\$ 90,000	X			
MyTime - Timekeeping FEMA Retrofit		\$ 100,000	\$ 75,000	\$ 25,000	\$ 10,000	\$ 210,000	X			
Public Works Total	\$ 1,272,500	\$ 1,682,500	\$ 1,327,500	\$ 275,000	\$ 60,000	\$ 4,617,500				



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HEALTH, HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT										
Department Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL FY 2014-18	Goal 1: Efficiency	Goal 2: Access	Goal 3: Security	Goal 4: Infrastructure
Human Services Agency										
Service Center	\$ 800,000	\$ 1,200,000	\$ 500,000	\$ 150,000	\$ 150,000	\$ 2,800,000	X	X	X	X
Human Services Agency Total	\$ 800,000	\$ 1,200,000	\$ 500,000	\$ 150,000	\$ 150,000	\$ 2,800,000				
Public Health										
Electronic Medical Records	\$ 5,902,466	\$ 3,323,222	\$ 3,323,222	\$ 3,323,222	\$ 3,323,222	\$ 19,195,354	X		X	
Population Health and Prevention Division Information System Update	\$ 2,067,914	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000	\$ 5,147,914	X			X
San Francisco General Hospital Technical Infrastructure Re-build	\$ 5,000,000	\$ 22,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$30,000,000	X			X
Virtual Desktop Application Access	\$ 3,784,043	\$ 1,563,521	\$ 1,563,521	\$ 1,563,521	\$ 1,563,521	\$ 10,038,127	X			X
Enterprise MPI (Master Patient Index)	\$ 1,063,502	\$ 113,224	\$ 113,224	\$ 113,224	\$ 113,224	\$ 1,516,398				X
Coordinated Case Management	\$ 864,861	\$ 465,617	\$ 465,617	\$ 465,617	\$ 465,617	\$ 2,727,329	X	X		
Clinical Systems Upgrades	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,400,000	X	X		X
Public Health Total	\$ 19,682,786	\$ 28,335,584	\$ 7,335,584	\$ 7,335,584	\$ 7,335,584	\$ 70,025,122				
CULTURE & RECREATION										
Department Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL FY 2014-18	Goal 1: Efficiency	Goal 2: Access	Goal 3: Security	Goal 4: Infrastructure
Asian Art Museum										
Security Surveillance System	\$ 500,000					\$ 500,000	X		X	X
Digital Asset Management System	\$ 200,000					\$ 200,000	X			
Collection Management and eMuseum	\$ 500,000					\$ 500,000	X	X		
Asian Art Museum Total	\$ 1,200,000					\$ 1,200,000				
Arts Commission										
Website Design and Development	\$ 15,000	\$ 138,000	\$ 30,000			\$ 183,000		X		
Arts Commission Total	\$ 15,000	\$ 138,000	\$ 30,000			\$ 183,000				
Public Library										
Virtualization	\$ 150,000	\$ 150,000	\$ 345,000	\$ 300,000	\$ 300,000	\$ 1,245,000	X			X
VoIP (Voice over IP)	\$ 250,000	\$ 250,000				\$ 500,000	X			X
ILS (Integrated Library System) Server Upgrade	\$ 355,000					\$ 355,000				X
Data Storage	\$ 50,000	\$ 60,000	\$ 160,000	\$ 160,000	\$ 170,000	\$ 600,000				X
Branch Library Improvement Project (Bayview and North Beach)	\$ 85,000	\$ 85,000				\$ 170,000	X	X		X
Network Bandwidth Upgrade	\$ 168,000	\$ 25,000	\$ 175,000	\$ 175,000	\$ 157,000	\$ 700,000	X	X	X	X
Public Library Total	\$ 1,058,000	\$ 570,000	\$ 680,000	\$ 635,000	\$ 627,000	\$ 3,570,000				
Recreation & Parks										
Virtualize Servers	\$ 65,000	\$ 60,000				\$ 125,000	X			X
Active Directory upgrade	\$ 50,000					\$ 50,000	X			
Thin Client Computer Conversion for Remote Users	\$ 30,000	\$ 30,000				\$ 60,000	X			X
Fiber to Rec Centers	\$ 240,000	\$ 240,000				\$ 480,000	X		X	X
VoIP (Voice over IP)	\$ 100,000					\$ 100,000	X			X
Implement Web and Mobile TMA Maintenance Management Software	\$ 15,000					\$ 15,000	X			X
Implement a CRM (Customer Relationship Management) System	\$ 100,000					\$ 100,000	X			X
Recreation & Parks Total	\$ 600,000	\$ 330,000				\$ 930,000				



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GENERAL ADMINISTRATION & FINANCE										
Department Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL FY 2014-18	Goal 1: Efficiency	Goal 2: Access	Goal 3: Security	Goal 4: Infrastructure
Assessor-Recorder										
Replacement of City's Property Tax Database System		\$ 500,000	\$ 2,500,000	\$ 6,000,000	\$ 4,000,000	\$ 13,000,000	X	X		X
Recordation System Update		\$ 1,000,000	\$ 1,000,000			\$ 2,000,000	X		X	X
Assessor-Recorder Total		\$ 1,500,000	\$ 3,500,000	\$ 6,000,000	\$ 4,000,000	\$ 15,000,000				
Board of Supervisors										
Legislative Record Digitization	\$ 400,000					\$ 400,000	X	X		X
Board of Supervisors Total	\$ 400,000					\$ 400,000				
City Administrator -- 311										
Genysys - Call Center Telephony	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000	X			X
City Administrator -- 311 Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000				
City Attorney										
MS Exchange Project	\$ 100,161			\$ 75,661		\$ 175,822				X
CityLaw Case Management	\$ 66,130	\$ 66,130	\$ 66,130	\$ 66,130	\$ 66,130	\$ 330,650	X			X
Avaya PBX	\$ 165,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 373,000				X
Software Licenses	\$ 28,533	\$ 193,542	\$ 54,343	\$ 31,871	\$ 28,907	\$ 337,196				X
Xerox Copiers	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 420,000				X
5 Year Infrastructure Tech Refresh	\$ 253,272	\$ 99,848	\$ 324,285	\$ 297,648	\$ 103,313	\$ 1,078,366				X
City Attorney Total	\$ 697,096	\$ 495,520	\$ 580,758	\$ 607,310	\$ 334,350	\$ 2,715,034				
Controller										
Replacement of the City's Financial System	\$ 3,907,935	\$ 16,334,565	\$ 16,501,059	\$ 17,876,059	\$ 17,596,059	\$ 72,215,676	X		X	X
Systems Recovery Project	\$ 2,235,000					\$ 2,235,000	X		X	X
Financial Transparency Website	\$ 375,000	\$ 250,000				\$ 625,000		X		
Controller Total	\$ 6,517,935	\$ 16,584,565	\$ 16,501,059	\$ 17,876,059	\$ 17,596,059	\$ 75,075,676				
Elections										
RFID(Radio-Frequency Identification)-based Asset Tracking	\$ 218,000					\$ 218,000	X		X	X
Elections Total	\$ 218,000					\$ 218,000				
Health Service System										
Avaya PBX (Private Branch Exchange) and Call Center Upgrade	\$ 200,000					\$ 200,000	X			X
Assessment and Digitization of Member Records	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 1,600,000	X	X	X	X
Tech Refresh	\$ 20,000		\$ 60,000	\$ 60,000		\$ 140,000	X			X
Health Service System Total	\$ 320,000	\$ 500,000	\$ 560,000	\$ 560,000		\$ 1,940,000				
Department of Technology										
Radio Security Enhancement Project	\$ 750,000	\$ 750,000				\$ 1,500,000			X	X
Internal Applications	\$ 643,395	\$ 607,295				\$ 1,250,690	X			X
Fiber to City Buildings	\$ 691,917	\$ 188,172				\$ 880,089	X	X	X	X
Citywide Microsoft EA Licenses	\$ 2,700,000					\$ 2,700,000	X			X
Security Visibility & Intelligence	\$ 400,000	\$ 670,000	\$ 946,000	\$ 782,872	\$ 660,331	\$ 3,459,203			X	X
Enterprise Social Media	\$ 231,618					\$ 231,618		X		X
Replacement of ServiceDesk Support System	\$ 519,076	\$ 503,468	\$ 440,468	\$ 440,468	\$ 440,468	\$ 2,343,948	X			X
San Francisco Digital Inclusion Project	\$ 1,534,842	\$ 2,059,946				\$ 3,594,788		X		
Social Media Monitoring and Mobile Solutions	\$ 330,000	\$ 256,000				\$ 586,000	X	X		
Technology Total	\$ 7,800,848	\$ 5,034,881	\$ 1,386,468	\$ 1,223,340	\$ 1,100,799	\$ 16,546,336				
Treasurer-Tax Collector										
Replacement of the City's Business Tax System	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000			\$ 6,000,000	X	X		X
Treasurer-Tax Collector Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000			\$ 6,000,000				