

Department	Project Name	Project Overview	FY 2017-18	FY 2018-19	FY 2017-18 HIGH SCENARIO			FY 2018-19 Scenario		
			COIT GF Request	COIT GF Request	COIT Annual Allocation (GF)	COIT Major IT Allocation (GF)	Non-GF Sources	COIT Annual Allocation (GF)	COIT Major IT Allocation (GF)	Non-GF Sources
Children, Youth & Their Families	Sfkids.org/Children's Service Inventory Project (managed by SFUSD)	Improve awareness and policy making with Children's Services Inventory.								
City Administrator's Office	County Clerk - City ID System Upgrade	Maintain San Francisco's City ID Program through upgrades to the City ID printer and software program.	\$1,000,000		\$103,410			\$26,570		
City Administrator's Office	E-Signatures	Ongoing funding. This product creates a standard for all City departments and moves closer towards a more seamless, paperless system.	\$900,000		\$900,000					
COIT	PC Refresh	The Annual Citywide PC Refresh program supports hardware replacements for small to mid-size City departments.	\$925,000	\$925,000						
Controller	Apply Oracle Release Images for PeopleSoft Human Capital Management	Oracle provides release images, which includes new functionality and fixes, for PeopleSoft HCM.	\$221,250	\$221,250	\$221,250		\$153,750	\$221,250		\$153,750
Controller	Employee Gateway Portal Access for All Employees/Retirees	Expand access to the Employee Gateway Portal for all City employees, retirees, survivors and CCD/USD employees.	\$129,800	\$29,500	\$129,800		\$90,200	\$29,500		\$29,500
Controller	Expansion of PeopleSoft Enterprise Learning Management	Expand current usage of eLearning Management to interested departments (including AIR, DPH, DPW and PUC).	\$29,500	\$29,500	\$29,500		\$20,500	\$29,500		\$29,500
Controller	Financial System Project	Multi-year, multi-phase project to implement a new, central financial system for the City.								
Controller	Implement PeopleSoft Maintenance Management Module	Project to implement PeopleSoft Maintenance Management as the City's enterprise-wide solution for maintenance management.								
Controller	Replacement of PeopleSoft Financials & Supply Chain Management (FSCM) Hardware/Infrastructure	The current PeopleSoft FSCM hardware (Oracle Engineered Systems) will be at end of life in FY2021-22.								
Controller	Replacement of PeopleSoft Human Capital Management Hardware/Infrastructure	The current PeopleSoft HCM hardware (Oracle Engineered Systems) will be at end of life in FY2019-20.		\$900,000						

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District Attorney	Case Management with Document Management	Implementation of a new case management solution as well as provide a centralized document management solution for case artifacts.								
District Attorney	CyberSecurity	Provide improved network security and monitoring to protect the assets of the District Attorney's Office.	\$100,000	\$35,000						
District Attorney	Data "Forensic Video" Storage	Implementation of a storage solution that is scalable based upon the active caseload.	\$200,000	\$20,000						
District Attorney	SharePoint Online Development	Build a user friendly intuitive SharePoint Online site that would allow for collaboration of data within the District Attorney's Office.	\$100,000							
District Attorney	Voice over IP (VoIP) Phone System	Replace the current Avaya phone systems located at all of the District Attorney 732 Brannan, 850 Bryant Street, Youth Guidance Center, and Polk Street.	\$340,000	\$45,000						
Elections	Interim Voting System Lease	The City's current voting system contract is set to expire at the end of 2018. The City may need to obtain an interim voting system.		\$2,000,000						
Elections	Open Source Voting System	The City is currently exploring the feasibility of developing and implementing an Open Source Voting system in San Francisco.		\$4,000,000						
Emergency Management	Audio Visual system replacement	Replace audio visual system on the 911 operations floor.	\$198,000							
Emergency Management	Automated Fire Station Dispatching	Speed up dispatching of 9-1-1 calls to Fire and Medical personnel.								
Emergency Management	Computer Aided Dispatch Hardware Refresh	Refresh CAD (Computer Aided Dispatch) system hardware - servers, network, and file storage equipment.		\$337,000						
Emergency Management	CyberSecurity and Disaster Preparedness Improvements	Improve CyberSecurity protection and Disaster Preparedness for critical public safety IT systems maintained by DEM.	\$180,000	\$150,000						
Emergency Management	DEM Operations Floor Expansion	Increase 911 call taking and dispatching capability.	\$383,940	\$538,060	\$383,940			\$538,060		
Emergency Management	Radio Replacement Project	Replace Citywide Emergency Radio System for Public Safety and Public Service Departments.	\$8,315,400	\$8,349,782		\$8,315,400			\$8,349,782	

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Environment	Replace Cisco switches and UPS batteries Project	Replace the department's Cisco switches and UPS batteries.								
Ethics Commission	E-Filing	Convert paper processes that are presently used to comply with existing legal mandates into an online, integrated electronic filing system.	\$150,000		\$150,000					
Fine Arts Museums	Security Systems Refresh	Refresh current security systems which includes video surveillance, badge access, software and hardware.	\$500,000	\$500,000						
Fire Department	Fire Department Training Simulator	Procure a training simulator system for the Department's Training Division.	\$250,000							
Fire Department	Incident Display Boards for Firehouses	Provide LCD monitors to immediately display information on incoming alerts.	\$150,700	\$150,700						
Fire Department	Mobile Network Consultant Services	Assistance to properly design a mobile network infrastructure to support Fire's mobile device operations.	\$150,000							
Fire Department	Network Integration	Simplify network management by consolidating existing network architecture.	\$250,000							
Fire Department	Predictive Fire Analysis Platform	Better identify buildings at risk of fire based on existing metrics.		\$150,000						
Fire Department	SharePoint Implementation and Training	Create a single repository for multiple documents currently stored through different applications within the department's IT infrastructure.	\$150,000							
Fire Department	System Center Configuration Management Deployment	Simplify deployment/management of workstations.	\$100,000							

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Police	Crime Data Warehouse	Implement new functionality into the Crime Data Warehouse, streamline the system, and apply fixes as needed.	\$950,000	\$950,000						
Police	eCitations	Part of SFPD Mobile - this initiative will allow police officers to issue citations using their smart phones instead of a piece of paper.	\$525,000	\$525,000	\$625,000			\$472,000		
Police	Enterprise Content Management	Provide new tool to manage enterprise content.		\$1,000,000						
Police	eStop	Collect data on the race and ethnicity of all stopped by police.	\$150,000	\$150,000						
Police	Foundational Network Systems	Upgrade police network and Crime Data Warehouse systems.	\$3,300,000	\$600,000	\$2,081,775					
Police	Level II Disaster Recovery and System Improvements	Provide disaster recovery and system improvements to the primary public safety messaging switch used by Police, Fire and Emergency Management personnel.	\$500,000							
Police	Officer Performance Dashboard	Capture officer performance and activities and provide tool for supervisor to review performance.	\$300,000	\$200,000						
Police	SFPD Main Web Site and 10 District Station Web Sites	Replace SFPD's main web site, 10 district station sites, Academy site, and Police Commission Site.	\$1,100,000	\$250,000	\$600,000					
Police	Vehicle Upgrades	Ongoing project to upgrade remaining Police vehicles so officers can run Crime Data Warehouse, internet, fingerprinting, and all other systems from their vehicle computers.	\$427,000		\$427,000					
Public Defender	Network Infrastructure Failure Prevention	Move and consolidate network equipment to an industry-standard server room.	\$400,000							
Public Defender	Gideon	Create a desktop and mobile application to maximize efficiency, increase the quality of legal representation.	\$125,000	\$125,000	\$125,000					

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Public Health	Information Security Infrastructure and Services Improvements	Enhance our information security posture and help DPH comply with multiple Federal and State laws and compliance requirements regarding the safeguarding of patient data.								
Public Health	Multi-Agency Care Coordination System (MACCS)	Establish a secure technology infrastructure for sharing health, social and housing information across city agencies.								
Public Health	Unified Electronic Health Records System	Replace DPH's current Electronic Health Record (EHR) system within the next three years. DPH will implement a single, unified, and modernized EHR across 2 major hospitals and over 40 clinics								
Public Library	City Fiber Expansion	Expand city fiber to all library locations.								
Public Library	Data Center Consolidation	Consolidate the data storage methods currently in place at the Library to provide a uniform system that is centralized either in DT's resources or cloud services.								
Public Library	Resiliency of Connectivity	Create redundancy in Library networks by utilizing City Fiber as well as an external network provided by an outside vendor.								
Public Works	Capital Project Lifecycle Management	Manage all aspects of Capital Project for construction projects.								
Recreation and Parks	Lifecycle Condition Assessment	Procure a new facility condition assessment system.								
Sheriff	Jail Management System Replacement Project	Replace aging and inadequate Records/Jail case management system.	\$400,000	\$100,000	\$250,000					
Sheriff	Civil Papers / Eviction Tracking	Replace aging and inadequate Civil Process / Eviction software.	\$50,000	\$25,000						

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Technology	City Cloud Enhancement	Optimization of data center space and on-premises cloud infrastructure, plus the adoption of a public cloud provider.	\$841,800	\$841,800	\$841,800		\$378,200	\$841,800		\$378,200
Technology	Cybersecurity - Business Continuity and Disaster Recovery	Maintain command, control and direction during emergencies, reduce disruption to operations, protect critical facilities, infrastructure.	\$1,399,480	\$980,000	\$690,000		\$310,000	\$980,000		\$440,290
Technology	Cybersecurity - City AD/Authentication Consolidation	Improve the city-wide AD and its adoption by CCSF departments.	\$811,375		\$414,000		\$186,000			
Technology	Cybersecurity - Endpoint Protection	Protect City operations, computing resources, and protected information from hacking and malicious code.	\$1,329,372	\$1,329,372						
Technology	Cybersecurity - Identity and Access Management	Provide a centralized repository of identities and access control of systems owned and operated by the City and County of San Francisco.	\$1,137,133	\$799,219	\$552,000		\$248,000	\$200,000		\$89,855
Technology	Cybersecurity - Incident Response Handling Platform	Implement Incident Response Module to facilitate secure and confidential handling of cybersecurity events.	\$529,768	\$439,768						
Technology	Cybersecurity - Third Party Patching Solution	Reduce vulnerabilities due to unpatched systems.	\$594,736	\$594,736	\$258,750		\$116,250	\$258,750		\$116,250
Technology	IT Service Management & CMDB	Deliver IT Service Management (ITSM) in a way that supports our strategic, long-term capabilities as an IT service provider .	\$90,000	\$153,750						
Technology	Telecom - Citywide VoIP	Replace our current telephone system infrastructure Citywide with a Unified Communication Phone System also known as Voice over IP (VoIP).		\$3,721,683					\$1,399,218	\$628,634
Technology	Upgrade the Network	Improve the performance, resiliency and security of the IP network and deliver a scalable, secure, resilient, high-availability network.	\$7,020,772	\$6,191,530	\$2,663,775		\$1,196,768	\$3,099,219		\$1,392,403
Treasurer-Tax Collector	Development of Adibe Experience Manager (AEM) applications	Development of tax application portal for bill presentment with online payment integration and batch printing of tax bills.								
TOTAL			\$49,448,026	\$48,830,650	\$12,285,000	\$18,590,000	\$2,699,668	\$6,829,649	\$20,449,000	\$3,258,382
					COIT Allocation	\$11,660,000	\$18,590,000	COIT Allocation	\$12,826,000	\$20,449,000
					Difference	-	-	Difference	\$5,996,351	-