

COIT ANNUAL PROJECTS ALLOCATION GENERAL FUND RECOMMENDATIONS - May 14, 2015									All projects listed below are approved. Those listed in the funding scenarios are approved with funding.							
Dept	Project Name	FY16 Previously Allocated	FY16 Requests			FY17 Requests			FY16 Low		FY16 Medium		FY16 High		FY17	
			FY16 GF	FY16 NGF	FY16 Total	FY17 GF	FY17 NGF	FY17 Total	GF	NGF	GF	NGF	GF	NGF	GF	NGF
AAM	Collection Data API/Web Services Layer		\$100,000		\$100,000											
AAM	Digital Asset Management System		\$300,000		\$300,000											
AAM	Security System Upgrades		\$477,000		\$477,000	\$90,000		\$90,000								
AAM	Ticketing System Replacement		\$250,000		\$250,000	\$40,000		\$40,000								
AAM	Workforce Mobility		\$97,000		\$97,000	\$75,000		\$75,000								
ADM	Citywide Electronic Signature Project		\$405,000		\$405,000				\$405,000		\$405,000		\$405,000			
ADM	GSA - DR		\$25,000		\$25,000	\$185,000		\$185,000								
ADM	LIMS	\$265,000	\$265,000		\$265,000										\$265,000	
ADM	Mobile CMMS		\$150,000		\$150,000								\$150,000			
ADP	PROBSTAT		\$50,000		\$50,000											
ART	Database		\$110,000		\$110,000	\$10,000		\$10,000								
ART	Infrastructure Cost for Veteran's Move		\$203,433		\$203,433											
ART	San Francisco Arts Commission Website		\$150,000		\$150,000	\$10,000		\$10,000								
BOS	AAB System: Back Office Application Re-Engineering		\$175,000		\$175,000											
BOS	Legislation Drafting		\$360,000		\$360,000											
BOS	Records Repository		\$360,000		\$360,000								\$250,000			
COIT	PC Refresh	\$925,000	\$925,000		\$925,000	\$925,000		\$925,000	\$800,000		\$800,000		\$925,000		\$925,000	
CON	Citywide Automated Forms		\$264,063		\$264,063	\$100,419		\$100,419								
CON	Employee/Retiree Access Upgrade to PeopleSoft		\$266,400		\$266,400											
CON	Management		\$120,768		\$120,768		\$100,000	\$100,000								\$100,000
CON	Implement PeopleSoft Performance Management	\$4,515,988	\$100,640	\$100,000	\$100,640		\$161,050	\$161,050		\$100,000		\$100,000		\$100,000		\$161,050
DAT	Paperless Environment / DMS Implementation		\$125,000		\$125,000	\$125,000		\$125,000					\$125,000			
DEM	Active Directory Migration		\$179,520		\$179,520											
DEM	CCSF Public Emergency Notification System		\$240,000		\$240,000								\$200,000			
DEM	Logging Recorder Replacement	\$374,000	\$862,910		\$862,910				\$375,000		\$375,000		\$750,000			
DEM	Workforce Scheduling System					\$159,000		\$159,000								
ECN	San Francisco Business Portal Technology	\$640,000	\$1,273,416		\$1,273,416	\$642,047		\$642,047								
FIR	Business Intelligence Upgrade	\$130,000	\$200,000		\$200,000										\$130,000	
FIR	CAD Dispatch Improvements		\$340,000		\$340,000				\$300,000		\$300,000		\$300,000			
FIR	Desktop Virtualization		\$300,000		\$300,000											
FIR	Electronic Patient Care Reporting (EPCR) Upgrade	\$150,000	\$250,000		\$250,000				\$150,000		\$150,000		\$150,000			
FIR	Incident Display Boards		\$150,700		\$150,700	\$205,040		\$205,040								
FIR	MDT Replacement	\$500,000	\$500,000		\$500,000	\$250,000		\$250,000	\$300,000		\$300,000		\$300,000		\$250,000	
FIR	Vehicle Modem Project	\$433,000	\$496,077		\$496,077				\$433,000		\$433,000		\$433,000			
HSS	Avaya PBX Replacement		\$180,000		\$180,000											
HSS	Records Management		\$152,146		\$152,146				\$152,000		\$152,000		\$152,000			
JUV	Security Camera*		\$500,000						\$500,000		\$500,000		\$500,000			
PDR	Gideon Application Maintenance Agreement		\$125,000		\$125,000	\$125,000		\$125,000								
PDR	Scan Physical Files and Integrate into Case		\$110,000		\$110,000	\$15,000		\$15,000					\$100,000			
POL	Crime Data Warehouse - Re-design incident report,		\$750,000		\$750,000	\$500,000		\$500,000					\$500,000		\$500,000	
POL	e-Citations		\$600,000		\$600,000	\$250,000		\$250,000								
POL	Police Vehicle Upgrades		\$400,000		\$400,000	\$200,000		\$200,000	\$400,000		\$400,000		\$400,000		\$200,000	
REC	High Speed Connectivity			\$225,000	\$225,000	\$225,000		\$225,000		\$225,000		\$225,000		\$225,000		

Dept	Project Name	FY16 Previously Allocated	FY16 Requests			FY17 Requests			FY16 Low		FY16 Medium		FY16 High		FY17	
			FY16 GF	FY16 NGF	FY16 Total	FY17 GF	FY17 NGF	FY17 Total	GF	NGF	GF	NGF	GF	NGF	GF	NGF
SHF	Business Intelligence		\$61,000	\$45,000	\$106,000					\$45,000		\$45,000		\$45,000		
SHF	Computer Assisted Dispatch		\$121,000	\$200,000	\$321,000					\$200,000		\$200,000		\$200,000		
SHF	Paperless Records Storage / Imaging		\$55,000	\$75,000	\$130,000	\$40,000	\$50,000	\$90,000		\$75,000		\$75,000	\$55,000	\$75,000		\$50,000
TIS	City AD/Authentication Consolidation		\$315,000	\$105,000	\$420,000	\$277,500	\$92,500	\$370,000			\$315,000	\$105,000	\$315,000	\$105,000	\$277,000	\$92,500
TIS	Configuration Management Database		\$131,250	\$43,750	\$175,000	\$131,250	\$43,750	\$175,000								
TIS	Contract Management System		\$225,000	\$75,000	\$300,000											
TIS	Data Center and DR Migration to Cloud		\$1,125,000	\$375,000	\$1,500,000	\$1,500,000	\$500,000	\$2,000,000								
TIS	Dig Once and Communications Asset Management***		\$4,166,430	\$1,388,810	\$5,555,240	\$3,410,100	\$1,136,700	\$4,546,800								
TIS	Digital Inclusion		\$157,500	\$52,500	\$210,000	\$202,500	\$67,500	\$270,000								
TIS	Fiber Connectivity **		\$1,725,000	\$575,000	\$2,300,000	\$1,312,500	\$437,500	\$1,750,000								
TIS	Fiber Monitoring Solution		\$322,500	\$107,500	\$430,000											
TIS	Fix the Network	\$2,296,667	\$2,156,250	\$718,750	\$2,875,000	\$1,425,750	\$475,250	\$1,901,000	\$1,722,500	\$574,167	\$1,722,500	\$574,167	\$1,722,500	\$574,167	\$1,500,000	\$500,000
TIS	IBM SCCM Smart Cloud Cost Management Services		\$165,000	\$55,000	\$220,000											
TIS	Identity and Access Management		\$300,000	\$100,000	\$400,000	\$300,000	\$100,000	\$400,000	\$300,000	\$100,000	\$300,000	\$100,000	\$300,000	\$100,000	\$300,000	\$100,000
TIS	IT Service Management Implementation		\$1,125,000	\$375,000	\$1,500,000	\$562,500	\$187,500	\$750,000								
TIS	Mobile Device Management (Citywide)		\$1,012,500	\$337,500	\$1,350,000	\$262,500	\$87,500	\$350,000								
TIS	O365 Upgrades		\$112,500	\$37,500	\$150,000	\$112,500	\$37,500	\$150,000								
TIS	Radio Site Security enhancement	\$390,000	\$525,000	\$175,000	\$700,000	\$525,000	\$175,000	\$700,000	\$292,500	\$97,500	\$292,500	\$97,500	\$292,500	\$97,500		
TIS	Security	\$625,000	\$1,650,000	\$550,000	\$2,200,000	\$650,000	\$150,000	\$800,000					\$468,750	\$156,250	\$500,000	\$167,000
TIS	System Center Configuration Manager		\$90,000	\$30,000	\$120,000											
TIS	Telecom - VoIP Project		\$1,087,500	\$362,500	\$1,450,000	\$1,012,500	\$337,500	\$1,350,000								
TIS	VA RADIO SITE RELOCATION****		\$468,481	\$156,160	\$624,641											
TIS	Wi-Fi Project**		\$988,125	\$329,375	\$1,317,500				\$116,250	\$38,750	\$116,250	\$38,750	\$116,250	\$38,750		
TTX	Replacement Delinquent Collections Application		\$600,000	\$1,221,000	\$1,821,000					\$1,221,000		\$1,221,000	\$600,000	\$1,221,000		
TTX	Self Service and security enhancement for online filing		\$250,000	\$165,000	\$415,000					\$165,000	\$250,000	\$165,000	\$250,000	\$165,000		
WAR	Veterans Building #SFWiFi		\$92,914		\$92,914											
WAR	War Memorial Dept Veterans Building Phone and Data		\$259,629		\$259,629											
	TOTAL	\$11,244,655	\$32,176,652	\$7,980,345	\$39,556,997	\$15,856,106	\$4,139,250	\$19,995,356	\$6,246,250	\$2,841,417	\$6,811,250	\$2,946,417	\$9,760,000	\$3,102,667	\$4,847,000	\$1,170,550

* Total project cost is 2.45M over 2 years, with \$1.4M in FY16 & FY17 from Capital Planning (High Scenario) leaves a funding gap of \$550k in FY17.

** Connectivity (Fiber/Wifi) to receive \$200k in FY16 and \$250k in FY17 from Capital Planning (all scenarios)

*** Dig-Once to receive \$500k in FY16 and \$750k in FY17 from Capital Planning (High Scenario)

**** VA Site Relocation to receive \$625k in FY16 (High Scenario) and \$300k in FY17 (Low Scenario) from Capital Planning

COIT MAJOR IT PROJECT ALLOCATION RECOMMENDATIONS - May 14, 2015													
Dept		FY16 Previously Allocated	FY16 Requests			FY17 Requests			FY16 Low	FY16 Medium	FY16 High	FY17 Low	FY17 High
			FY16 GF	FY16 NGF	FY16 Total	FY17 GF	FY17 NGF	FY17 Total	GF	GF	GF	GF	GF
ASR	Property Assessment System Replacement	\$440,000*	\$360,000		\$360,000	\$1,200,000		\$1,200,000			\$360,000		
CON	Financial System Replacement Project	\$11,516,000	\$9,258,737	\$5,971,954	\$15,230,691	\$15,927,311	\$10,273,234	\$26,200,545	\$7,000,000	\$9,300,000	\$9,300,000	\$10,000,000	\$15,900,000
DEM	800MHz Radio Replacement Project	\$450,000	\$3,850,313		\$3,850,313	\$24,130,500		\$24,130,500	\$600,000	\$1,600,000	\$2,800,000	\$1,000,000	\$1,000,000
	TOTAL	\$11,966,000	\$13,469,050	\$5,971,954	\$19,441,004	\$41,257,811	\$10,273,234	\$51,531,045	\$7,600,000	\$10,900,000	\$12,460,000	\$11,000,000	\$16,900,000

* COIT previously allocated \$400,000 for critical project development for FY15. An additional \$40,000 is being re-purposed from another COIT funded project.

* * The total estimated cost of the Radio Replacement Project is \$78 million. Capital Planning is considering allocating \$5.8 million (all scenarios) in FY16 and FY17. Additionally, \$1.5 million has been allocated in the City's equipment budget for the replacement of radios in FY16.

COIT Non-General Fund Project Recommendations - May 14th, 2015					
Dept	Project Name	FY16 NGF Request	FY17 NGF Request	TOTAL Request	Recommendation
AIR	Distributive Antenna System (DAS)	\$2,000,000		\$2,000,000	Approve
AIR	Information Technology Enterprise Information Architecture (ITEIA)		\$2,500,000	\$2,500,000	Approve
AIR	Metro-Ethernet Service Implementaion	\$1,800,000		\$1,800,000	Approve
AIR	Operational Wi-Fi Improvements	\$650,000	\$2,350,000	\$3,000,000	Approve
ASR	Digitization of Real Property Files	\$755,000		\$755,000	Approve
ASR	Social Security Number Truncation and Imaging of Recorded Docum	\$1,200,000	\$1,800,000	\$3,000,000	Approve
CFC	All data Maintenance System (Cocoa)	\$200,000		\$200,000	Approve
CFC	Contract Management System (CMS)	\$70,000	\$70,000	\$140,000	Approve
CON	Increase Exadata/Exalogic Infrastructure Capacity	\$304,919	\$312,368	\$617,287	Approve
CON	PeopleSoft Human Capital Management (HCM) Upgrade to Version	\$1,686,550		\$1,686,550	Approve
CPC	Electronic Document Review (EDR)	\$300,000		\$300,000	Approve pending continued discussions in Citywide Digitization efforts.
CPC	Historical Records Digitization	\$500,000		\$500,000	Approve pending continued discussions in Citywide Digitization efforts.
CPC	Network Core Infrastructure Refresh	\$219,550		\$219,550	Approve pending dicussions with DT
DBI	Cloud-Based Disaster Recovery	\$450,000	\$50,000	\$500,000	Approve pending continued discussion on project with DT
DBI	Document Management System	\$1,140,000	\$140,000	\$1,280,000	Approve pending continued discussion on Citywide digitization efforts
DBI	Network Management and Monitoring System	\$180,000	\$20,000	\$200,000	Approve pending discussions with DT
DBI	Permit and Project Tracking System - Phase 2	\$3,500,000	\$500,000	\$4,000,000	Approve funding. COIT requests continued discussions on project scope and proposal to move from a hosted to a on-premise solution
DCYF	DCYF Contracts Management System	\$292,867	\$596,549	\$889,416	Approve
DPH	DPH IT Service Management and Automation Improvement	\$645,000	\$615,000	\$1,260,000	Approve
DPH	DPH Unified EMR*		\$47,770,650	\$47,770,650	Approve funding. Should there be a GF cost, this project must be brought back to COIT for review and approval.
DPH	Web Presence Initiative	\$894,490	\$588,802	\$1,483,292	Approve pending citywide web discussions
DSS	Database Activity Monitoring	\$120,000		\$120,000	Approve
HSS	Member Services CRM	\$150,000		\$150,000	Approve
MTA	Transit Safe Replacement	\$1,000,000		\$1,000,000	Approve
PRT	City Financial System (FAMIS) Replacement--PORT Departmental Su	\$159,000	\$382,000	\$541,000	Approve
PUC	Continuity Of Operations (COO)	\$1,271,518	\$216,454	\$1,487,972	Approve pending discusions with DT
PUC	Customer Care & Billing enhancements	\$350,000		\$350,000	Approve
PUC	SFPUC PC Refresh	\$1,200,000	\$1,200,000	\$2,400,000	Approve pending citywide discussions
PUC	Wastewater Distributed Control System (DCS)	\$25,000,000	\$15,000,000	\$40,000,000	Approve
REC	CLASS upgrade to ActiveNet	\$223,000	\$256,000	\$479,000	Approve
REC	VoIP Integration	\$135,000	\$142,000	\$277,000	Approve
TTX	New Business Registration - License 1, 2, 3	\$896,960		\$896,960	Approve
	TOTAL	\$47,293,854	\$74,509,823	\$121,803,677	

* DPH Unified EMR is approved on the condition that any future GF request would require DPH to resubmit a request for approval through COIT.

Detailed information for all NGF projects are available on COIT's SharePoint site.