

## FY 2018-22 ICT Plan: Technology Project List

Department	Project Name	Primary Goal Supported	Functional Category	Projected Cost				
				FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Adult Probation	Cyber security Assessment	1	Enhancement	\$0.1 M				
Adult Probation	Digitization of Adult Probation Department Clients' Physical Files	2	Enhancement		\$0.3 M	\$0.2 M		
Airport	Access Layer Refresh 10 Gbps	1	Enhancement	\$1.9 M	\$1.9 M			
Airport	Airport Information Integration System	2	New	\$1.5 M	\$0.1 M			
Airport	Capital Planning System Phase III	1	Enhancement	\$0.5 M				
Airport	Comprehensive Support Plan	2	New	\$0.7 M	\$0.7 M			
Airport	Dense Wavelength Division Multiplexing Transport	1	New	\$5.0 M				
Airport	Distributed Antenna System	1	New	\$2.8 M	\$1.3 M			
Airport	Document Management System	2	New	\$1.3 M				
Airport	Internet Hardware Upgrade	1	Enhancement	\$0.4 M				
Airport	ISO27001 Information Security Management System	1	New	\$0.5 M	\$0.5 M			
Airport	ITIL/ISO Certification	1	New	\$0.3 M				
Airport	Long Term Parking Guidance and Security System	2	New	\$2.8 M				
Airport	Mobile Application Development and Delivery	3	New	\$0.9 M	\$0.9 M			
Airport	Network Improvements	1	Replacement	\$0.4 M				
Airport	Property Management & Billing System Phase 2	2	Enhancement	\$0.3 M				
Airport	Public WiFi - Terminals	1	Enhancement	\$4.8 M				
Airport	Single Sign On Implementation	2	New	\$0.5 M	\$0.5 M			
Airport	Terminal Management System Upgrade	2	Replacement	\$5.8 M	\$2.5 M			

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Arts Commission	Salesforce Database	2	New	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
Asian Art Museum	Security System Upgrade	1	Maintenance	\$0.3 M	\$0.2 M	\$0.1 M	\$0.1 M	\$0.1 M
Asian Art Museum	Telephone System Replacement	1	Replacement	\$0.2 M				
Assessor-Recorder	Digitization of Real Property Files	2	Replacement	\$0.1 M	\$0.1 M	\$0.1 M		
Assessor-Recorder	Property Assessment and Tax Systems Replacement	2	Replacement	\$10.5 M	\$10.5 M	\$10.9 M	\$10.2 M	\$5.4 M
Assessor-Recorder	Social Security Number Truncation and Imaging of Recorded Documents	2	Enhancement	\$0.7 M				
Board of Supervisors	Legislative Management System	2	Replacement	\$0.4 M				
Building Inspection	Business Intelligence and Data Analytics	3	Enhancement					\$1.0 M
Building Inspection	Cashiering/Point of Sale (POS) System Upgrade	2	Replacement	\$0.8 M				
Building Inspection	Cloud-Based Disaster Recovery	1	New	\$0.5 M				
Building Inspection	Document Management System	2	Replacement	\$1.1 M				
Building Inspection	Document Management System - Phase 2	2	Enhancement			\$0.5 M		
Building Inspection	Electronic Plan Check System	2	Enhancement	\$2.0 M				
Building Inspection	Permit and Project Tracking System - Phase 2	3	Enhancement	\$5.0 M				
Building Inspection	Permit and Project Tracking System - Phase 3	3	Enhancement			\$3.5 M		
Building Inspection	Public Web Site Enhancement	3	Enhancement	\$0.3 M				
Children and Families Commission	Cityspan Contract Management System	2	Enhancement	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M
Children and Families Commission	Data Integration	2	Enhancement	\$0.1 M	\$0.1 M	\$0.1 M	\$0.0 M	\$0.0 M
Children and Families Commission	Web-Based Early Learning System	3	Enhancement	\$0.2 M	\$0.2 M			
Children, Youth & Their Families	Department of Children, Youth, and Their Families Content Management System (CMS)	2	Enhancement	\$0.4 M	\$0.4 M	\$0.4 M	\$0.4 M	\$0.4 M
Children, Youth & Their Families	Sfkids.org/Children's Service Inventory Project	2	Enhancement	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M

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City Administrator's Office	Citywide Customer Relationship management (CRM) Digital Service Platform Deployment	2	Enhancement		\$0.5 M			
City Administrator's Office	County Clerk - City ID System Upgrade	1	Replacement	\$0.4 M				
Controller	Apply Oracle Release Images for PeopleSoft Human Capital Management	1	Enhancement	\$0.4 M	\$0.4 M			
Controller	Employee Gateway Portal Access for All Employees/Retirees	1	Enhancement	\$0.2 M	\$0.1 M			
Controller	Expansion of PeopleSoft Enterprise Learning Management	1	Enhancement	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M
Controller	Financial Systems Replacement Project (F\$P)	2	Replacement	\$2.2 M				
Controller	Implement PeopleSoft Maintenance Management Module	1	Enhancement		\$0.8 M	\$0.8 M		
Controller	Replacement of PeopleSoft Financials & Supply Chain Management Hardware/Infrastructure	1	Enhancement				\$2.5 M	
Controller	Replacement of PeopleSoft Human Capital Management Hardware/Infrastructure	1	Replacement		\$2.5 M			
District Attorney	Case Management System Replacement	2	Replacement	\$0.2 M	\$0.1 M			
District Attorney	CyberSecurity	1	New	\$0.2 M	\$0.2 M			
District Attorney	Data "Forensic Video" Storage	1	Replacement	\$0.2 M				
District Attorney	Document Management	3	New	\$0.1 M	\$0.1 M			
District Attorney	Mobile Device Management Project	1	New	\$0.0 M				
District Attorney	SharePoint Online Development	3	Enhancement	\$0.1 M	\$0.0 M			
District Attorney	Voice over Internet Protocol (VoIP) Phone System	2	Enhancement	\$0.3 M				
District Attorney	WiFi Project	3	Replacement	\$0.1 M				
Economic & Workforce Development	San Francisco Jobs Portal	3	Enhancement	\$0.7 M	\$0.7 M	\$0.7 M		

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Elections	Interim Voting System Lease	2	Replacement		\$2.0 M			
Elections	Open Source Voting System	3	Replacement					
Emergency Management	911 Dispatch Center Geodiversity	1	Enhancement					\$0.3 M
Emergency Management	Audio Visual System Replacement	3	Replacement	\$0.2 M				
Emergency Management	Automated Fire Station Dispatching	2	Enhancement	\$0.3 M				
Emergency Management	Computer Aided Dispatch Hardware Refresh	1	Replacement		\$0.3 M			
Emergency Management	Computer Aided Dispatch Replacement (Scoping)	1	Maintenance			\$1.2 M		
Emergency Management	CyberSecurity and Disaster Preparedness Improvements	1	Enhancement	\$0.2 M	\$0.2 M			
Emergency Management	Operations Floor Expansion	1	Enhancement	\$0.9 M				
Emergency Management	Emergency Operations Center (EOC) Incident Management System Refresh	1	Replacement			\$0.1 M		
Emergency Management	Network Equipment Refresh	1	Replacement			\$0.3 M		
Emergency Management	Citywide Radio Replacement Project	1	Replacement	\$8.3 M	\$8.3 M			
Emergency Management	Security System Refresh	1	Replacement					
Emergency Management	Text to 911	2	New					
Environment	Replace Cisco Switches and UPS Batteries Project	1	Maintenance	\$0.1 M				
Fine Arts Museums	Security Systems Refresh	1	Maintenance	\$0.5 M	\$0.5 M			

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Fire Department	Dispatch Upgrades at Fire Stations	1	Enhancement	\$0.2 M	\$0.2 M	\$0.2 M		
Fire Department	Fire Department Training Simulator	1	New	\$0.3 M				
Fire Department	Incident Display Boards for Firehouses	2	Enhancement	\$0.2 M	\$0.2 M			
Fire Department	Mobile Network Consultant Services	1	Enhancement	\$0.2 M				
Fire Department	Network Integration	2	Enhancement	\$0.3 M				
Fire Department	Predictive Fire Analysis Platform	2	Enhancement		\$0.2 M			
Fire Department	SharePoint Implementation and Training	2	Enhancement	\$0.2 M				
Fire Department	System Center Configuration Management Deployment	2	Maintenance	\$0.1 M				
Health Service System	Augment Benefits Administration System	2	Enhancement				\$0.5 M	
Health Service System	Avaya PBX Replacement: VOIP, Call Recording, Scheduling & Analytics	1	Enhancement	\$0.3 M				
Health Service System	Integration of Customer Relationship Management (CRM), Electronic Content Management (ECM)), Human Capital Management (HCM) and Voice over Internet Protocol (VoIP)	2	Enhancement	\$0.2 M	\$0.1 M	\$0.1 M		
Health Service System	Self-Service Online Premium Payment	2	Enhancement	\$0.2 M				
Homelessness and Supportive Housing	Online Navigation and Entry (ONE System)	2	Enhancement	\$2.1 M		\$2.0 M	\$2.0 M	\$2.0 M
Human Resources	Citywide Online and On-Demand Employee Training Pilot	2	Enhancement	\$0.2 M	\$0.1 M			
Human Resources	Citywide Testing Center Infrastructure Upgrade	1	Enhancement	\$0.2 M				
Human Resources	Electronic Onboarding	2	New	\$0.1 M	\$0.1 M			
Human Resources	Workers Compensation - Improved Medical Care Pilot	2	New	\$0.1 M	\$0.1 M			

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Human Services Agency	Data Warehouse and Business Intelligence Platform	2	Enhancement	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M
Human Services Agency	Workflow Automation	2	Enhancement	\$0.4 M	\$0.4 M	\$0.4 M	\$0.4 M	\$0.4 M
Juvenile Probation	Youth Guidance Center (YGC) Security Camera Project	1	Replacement	\$2.5 M	\$3.4 M	\$3.6 M	\$3.9 M	\$4.1 M
Mayor	DAHLIA, the San Francisco Housing Portal	3	Enhancement	\$1.0 M	\$1.0 M			
Police	Capture Resident and Visitor Complaints	3	New		\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M
Police	Case Tracking	1	New	\$0.5 M	\$0.5 M	\$0.3 M	\$0.3 M	\$0.3 M
Police	Crime Data Warehouse	2	Maintenance	\$1.0 M	\$1.0 M			
Police	eCitations	2	New	\$0.5 M	\$0.5 M			
Police	Enterprise Content Management	2	New	\$1.0 M	\$2.0 M	\$2.0 M	\$1.0 M	\$0.6 M
Police	eStop	3	New	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M
Police	Foundational Network Systems	1	Enhancement	\$1.7 M	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M
Police	Language Accessibility	3	New	\$0.9 M	\$0.8 M	\$0.8 M	\$0.8 M	\$0.8 M
Police	Large Screen Video Wall Replacement for Department Operations Center	1	Replacement	\$0.4 M				
Police	Level II Disaster Recovery and System Improvements	1	Enhancement	\$0.5 M				
Police	Officer Performance Dashboard	3	New	\$0.3 M	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M
Police	Public Dashboards	3	New	\$0.2 M	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M
Police	Records Management System	3	New	\$0.7 M	\$0.7 M	\$0.2 M	\$0.2 M	\$0.2 M
Police	San Francisco Police Department Main Web Site and 10 District Station Web Sites	3	Enhancement	\$0.9 M	\$0.9 M	\$0.9 M	\$0.7 M	\$0.7 M
Police	Text and E-mail Auditing	3	New	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M
Police	Training Management System	2	New	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M
Police	Use of Force App	3	New	\$0.3 M	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M

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Port	Migration to PeopleSoft Maintenance Management	2	Replacement	\$0.8 M	\$0.5 M	\$0.2 M		
Public Defender	Network Infrastructure Failure Prevention	1	Replacement	\$0.4 M				
Public Defender	Gideon	2	Enhancement	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M
Public Health	Information Security Infrastructure and Services Improvements	1	Enhancement	\$2.0 M	\$0.8 M	\$0.8 M		
Public Health	Multi-Agency Care Coordination System	2	New	\$3.0 M	\$3.3 M	\$1.3 M	\$1.3 M	
Public Health	Unified Electronic Health Records System	1	Replacement	\$32.9 M	\$51.6 M			
Public Library	City Fiber Expansion	1	Enhancement	\$0.2 M	\$0.2 M			
Public Library	Data Center Consolidation	1	Replacement					
Public Library	Digital Asset Management System	3	Replacement	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M
Public Library	Digital Signage and Wayfinding Plan	2	New					
Public Library	Library Genius Bar	3	Enhancement	\$0.3 M				
Public Library	Materials Handling System	2	Enhancement					
Public Library	Resiliency of Connectivity	1	Maintenance	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M	\$0.1 M
Public Utilities Commission	StormWater Billing for City Parcels without Water Meters	3	Enhancement	\$0.2 M				
Public Works	Capital Project Lifecycle Management	2	New	\$0.3 M	\$0.3 M			
Public Works	Computerized Maintenance Management System Enhancements	2	Enhancement	\$0.1 M	\$0.1 M			
Public Works	Enterprise Project Management System	2	Enhancement	\$0.1 M	\$0.1 M			
Public Works	Public Works Non-Financial Systems and Financial Systems Replacement Project (F\$P) Integration and Modification	2	Replacement	\$0.4 M				
Public Works	Record Management	2	Enhancement	\$0.1 M	\$0.1 M	\$0.0 M	\$0.1 M	\$0.1 M

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				FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Recreation and Parks	Convert Web site to CivicPlus	3	Enhancement					
Recreation and Parks	Provide High Speed Connectivity to Remote Business Sites	2	New	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M
Recreation and Parks	Replace End of Life Cisco Voice over Internet Protocol (VoIP) System	1	Replacement	\$0.6 M				
Sheriff	Case Management Replacement Project	3	Replacement	\$0.4 M	\$0.1 M			
Sheriff	Civil Papers / Eviction Tracking Software	3	Replacement	\$0.3 M	\$0.1 M			
Technology	Citiwide SharePoint Online Implementation	2	Enhancement	\$0.4 M	\$0.4 M	\$0.4 M	\$0.4 M	\$0.4 M
Technology	City Cloud Enhancement	1	Enhancement	\$2.0 M	\$2.0 M	\$2.0 M	\$2.0 M	\$2.0 M
Technology	Citywide Websites Upgrade to Drupal 8	1	Enhancement	\$1.3 M	\$1.5 M			
Technology	Cybersecurity - Application Security Testing Platform	2	New	\$0.1 M	\$0.1 M			
Technology	Cybersecurity - Business Continuity and Disaster Recovery	1	Maintenance	\$1.4 M	\$1.0 M			
Technology	Cybersecurity - City Active Directory/Authentication Consolidation	1	Enhancement	\$1.8 M		\$0.8 M	\$0.8 M	\$0.8 M
Technology	Cybersecurity - Endpoint Protection	1	Enhancement	\$1.0 M	\$1.0 M			
Technology	Cybersecurity - Governance Risk Compliance	2	New	\$0.1 M	\$0.0 M			
Technology	Cybersecurity - Identity and Access Management	1	Enhancement	\$0.9 M				
Technology	Cybersecurity - Incident Response Handling Platform	1	Enhancement	\$0.4 M	\$0.3 M			
Technology	Cybersecurity - Mobile Device Management	1	Enhancement	\$0.3 M	\$0.3 M			
Technology	Cybersecurity - Privileged Access Management	1	New	\$0.1 M				
Technology	Cybersecurity - Third Party Patching Solution	1	New	\$0.4 M	\$0.4 M			



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Technology	Information Technology Service Management & Configuration management Database (CMDB)	2	Enhancement	\$0.8 M	\$0.8 M			
Technology	Mainframe Environment Refresh	1	Replacement	\$2.4 M	\$2.1 M			
Technology	Telecom - Citywide Cloud Voice over Internet Protocol (VoIP)	1	Replacement	\$2.3 M	\$2.3 M	\$8.7 M	\$8.7 M	\$8.7 M
Technology	Upgrade the Network	1	Enhancement	\$1.9 M	\$1.8 M	\$1.7 M	\$1.7 M	\$1.7 M
Treasurer-Tax Collector	Development of Adibe Experience Manager Applications	2	Replacement	\$0.1 M				
Treasurer-Tax Collector	Expansion of Onbase Hyland to Other Departmental Regulatory Agencies	2	New	\$0.1 M				
Treasurer-Tax Collector	Salesforce Customer Relationship Management (CRM) Solution for Taxpayer Contact	2	New	\$0.2 M				