		FY 2017-18	FY 2018-19	FY 2017-18 HIGH SCENARIO					FY 2018-19 Scenario				
Department	Project Name	COIT GF Request	COIT GF Request	COIT Annual Allocation (GF)	COIT Major IT Allocation (GF)	Other GF Sources	Non-GF Sources	TOTAL	COIT Annual Allocation (GF)	COIT Major IT Allocation (GF)	Other GF Sources	Non-GF Sources	TOTAL
Academy of Sciences	Disaster Recovery and Business Continuity	$25,000											
Academy of Sciences	PCI Compliance	$180,000											
Adult Probation	Cyber security assessment												
Adult Probation	Digitization of APD clients' physical files		$90,000										
Arts Commission	Salesforce Database	$120,000	$10,000	$120,000				**$120,000**					
Asian Art Museum	Security System Upgrade	$250,000	$150,000										
Asian Art Museum	Telephone system replacement	$165,000											
Assessor-Recorder	Property Assessment & Tax Systems Replacement	$10,490,000	$10,490,000		$10,274,600			**$10,274,600**		$10,700,000			**$10,700,000**
Board of Supervisors	Legislative Management System (LMS)	$390,000		$390,000				**$390,000**					
Building Inspection	Cashiering/POS system upgrade												
Building Inspection	Public Web Site Enhancement												
Children and Families Commission	Cityspan Contract Management System												
Children and Families Commission	Data Integration												
Children and Families Commission	Web-based Early Learning System (WELS)												
Children, Youth & Their Families	Sfkids.org/Children's Service Inventory Project (managed by SFUSD)												
City Administrator's Office	County Clerk - City ID System Upgrade	$1,000,000		$103,410				**$103,410**	$26,570				**$26,570**
City Administrator's Office	E-Signatures	$900,000		$900,000				**$900,000**					
COIT	PC Refresh	$925,000	$925,000										
Controller	Apply Oracle Release Images for PeopleSoft Human Capital Management	$221,250	$221,250	$221,250			$153,750	**$375,000**	$221,250			$153,750	**$375,000**
Controller	Employee Gateway Portal Access for All Employees/Retirees	$129,800	$29,500	$129,800			$90,200	**$220,000**	$29,500			$29,500	**$59,000**
Controller	Expansion of PeopleSoft Enterprise Learning Management	$29,500	$29,500	$29,500			$20,500	**$50,000**	$29,500			$29,500	**$59,000**
Controller	Financial System Project												
Controller	Implement PeopleSoft Maintenance Management Module												
Controller	Replacement of PeopleSoft Financials & Supply Chain Management (FSCM)												
Controller	Replacement of PeopleSoft Human Capital Management Hardware/Infrastructure		$900,000										

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District Attorney	Case Management System Replacement												
District Attorney	CyberSecurity	$100,000	$35,000										
District Attorney	Data "Forensic Video" Storage	$200,000	$20,000										
District Attorney	Document Management												
District Attorney	SharePoint Online Development	$100,000											
District Attorney	Voice over IP (VoIP) Phone System	$340,000	$45,000										
Elections	Interim Voting System Lease		$2,000,000										
Elections	Open Source Voting System		$4,000,000										
Emergency Management	Audio Visual system replacement	$198,000											
Emergency Management	Automated Fire Station Dispatching												
Emergency Management	Computer Aided Dispatch Hardware Refresh		$337,000										
Emergency Management	CyberSecurity and Diaster Preparedness Improvements	$180,000	$150,000										
Emergency Management	DEM Operations Floor Expansion	$383,940	$538,060	$383,940				**$383,940**	$538,060				**$538,060**
Emergency Management	Radio Replacement Project	$8,315,400	$8,349,782		$8,315,400			**$8,315,400**		$8,349,782			**$8,349,782**
Environment	Replace Cisco switches and UPS batteries Project												
Ethics Commission	E-Filing	$150,000		$150,000				**$150,000**					
Fine Arts Museums	Security Systems Refresh	$500,000	$500,000										
Fire Department	Fire Department Training Simulator	$250,000											
Fire Department	Incident Display Boards for Firehouses	$150,700	$150,700										
Fire Department	Mobile Network Consultant Services	$150,000											
Fire Department	Network Integration	$250,000											
Fire Department	Predictive Fire Analysis Platform		$150,000										
Fire Department	SharePoint Implementation and Training	$150,000											
Fire Department	System Center Configuration Management Deployment	$100,000											

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Health Service System	Avaya PBX Replacement: VOIP, Call Recording, Scheduling & Analytics	$120,000											
Health Service System	Integration of CRM, ECM, HCM and VOIP	$50,000	$75,000										
Health Service System	Self-Service online premium payment	$150,000		$150,000				**$150,000**					
Homelessness and Supportive Housing	Online Navigation and Entry (ONE System)												
Human Resources	Citywide Online and On-demand Employee Training Pilot	$178,000	$133,000	$178,000				**$178,000**	$133,000				**$133,000**
Human Resources	Citywide Testing Center Infrastructure Upgrade	$150,000											
Human Resources	Electronic Onboarding	$50,000	$50,000										
Human Resources	Workers Compensation - Improved Medical Care Pilot	$75,000	$75,000										
Human Services Agency	Data Warehouse and Business Intelligence Platform												
Human Services Agency	Workflow Automation												
Juvenile Probation	YGC Security Camera Project	$350,000	$400,000										
Mayor	DAHLIA, the San Francisco Housing Portal												
Police	Crime Data Warehouse	$950,000	$950,000										
Police	eCitations	$525,000	$525,000										
Police	Enterprise Content Management		$1,000,000										
Police	eStop	$150,000	$150,000										
Police	Foundational Network Systems	$3,300,000	$600,000	$2,081,775				**$2,081,775**					
Police	Level II Disaster Recovery and System Improvements	$500,000											
Police	Officer Performance Dashboard	$300,000	$200,000										
Police	SFPD Main Web Site and 10 District Station Web Sites	$1,100,000	$250,000	$600,000				**$600,000**					
Police	Vehicle Upgrades	$427,000		$427,000				**$427,000**					
Public Defender	Network Infrastructure Failure Prevention	$400,000											
Public Defender	Gideon	$125,000	$125,000	$125,000				**$125,000**					

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Public Health	Information Security Infrastructure and Services Improvements												
Public Health	Multi-Agency Care Coordination System (MACCS)												
Public Health	Unified Electronic Health Records System												
Public Library	City Fiber Expansion												
Public Library	Data Center Consolidation												
Public Library	Resiliency of Connectivity												
Public Works	Capital Project Lifecycle Management												
Recreation and Parks	Lifecycle Condition Assesment												
Sheriff	Case Management Replacement Project	$400,000	$100,000	$250,000				**$250,000**					
Sheriff	Civil Papers / Eviction Tracking	$50,000	$25,000										
Technology	City Cloud Enhancement	$841,800	$841,800	$841,800			$378,200	**$1,220,000**					
Technology	Cybersecurity - Business Continuity and Disaster Recovery	$1,399,480	$980,000	$690,000			$310,000	**$1,000,000**					
Technology	Cybersecurity - City AD/Authentication Consolidation	$811,375		$414,000			$186,000	**$600,000**					
Technology	Cybersecurity - Endpoint Protection	$1,329,372	$1,329,372										
Technology	Cybersecurity - Identity and Access Management	$1,137,133	$799,219	$552,000			$248,000	**$800,000**					
Technology	Cybersecurity - Incident Response Handling Platform	$529,768	$439,768										
Technology	Cybersecurity - Third Party Patching Solution	$594,736	$594,736	$258,750			$116,250	**$375,000**	$258,750			$116,250	**$375,000**
Technology	IT Service Management & CMDB	$90,000	$153,750										
Technology	Telecom - Citywide VoIP		$3,721,683										
Technology	Upgrade the Network	$7,020,772	$6,191,530	$2,663,775			$1,196,768	**$3,860,543**	$2,000,000			$898,551	**$2,898,551**
Treasurer-Tax Collector	Development of Adibe Experience Manager (AEM) applications												
	TOTAL	**$49,448,026**	**$48,830,650**	**$11,660,000**	**$18,590,000**		**$2,699,668**	**$32,949,668**	**$3,236,630**	**$19,049,782**		**$1,227,551**	**$23,513,963**
			COIT Allocation	$11,660,000	$18,590,000			COIT Allocation	$12,826,000	$20,449,000			
			Difference	-	-			Difference	$9,589,370	$1,399,218			