

SUBCOMMITTEE HANDOUT - GENERAL FUND REQUESTS				General Fund Recommendations					
Dept	Project Name	FY16 GF Request	FY17 GF Request	FY16 -Low	FY16 - Medium	FY16 - High	FY17 -Low	FY17 - Medium	FY17 - High
AAM	Collection Data API/Web Services Layer	\$100,000							
AAM	Digital Asset Management System	\$300,000							
AAM	Security System Upgrades	\$477,000	\$90,000						
AAM	Ticketing System Replacement	\$250,000	\$40,000						
AAM	Workforce Mobility	\$97,000	\$75,000						
ADM	Citywide Electronic Signature Project	\$405,000		\$405,000	\$405,000	\$405,000			
ADM	GSA - DR	\$25,000	\$185,000						
ADM	LIMS						\$265,000	\$265,000	\$265,000
ADM	Mobile CMMS	\$150,000				\$150,000			
ADP	PROBSTAT								
ART	Database	\$110,000	\$10,000						
ART	Infrastructure Cost for Veteran's Move	\$203,433							
ART	San Francisco Arts Commission Website	\$150,000	\$10,000						
BOS	AAB System: Back Office Application Re-Engineering	\$175,000							
BOS	Legislation Drafting	\$360,000							
BOS	Records Repository	\$360,000				\$250,000			
COIT	PC Refresh		\$925,000	\$800,000	\$800,000	\$800,000	\$925,000	\$925,000	\$925,000
CON	Citywide Automated Forms	\$264,063	\$100,419						
CON	Employee/Retiree Access Upgrade to PeopleSoft	\$266,400							
CON	Expansion of PeopleSoft Enterprise Learning Management	\$120,768							
CON	Implement PeopleSoft Performance Management	\$100,640							
DAT	Paperless Environment / DMS Implementation	\$125,000	\$125,000			\$125,000			
DEM	Active Directory Migration	\$179,520							
DEM	CCSF Public Emergency Notification System	\$240,000				\$200,000			
DEM	Logging Recorder Replacement	\$488,910		\$375,000	\$375,000	\$750,000			
DEM	Workforce Scheduling System		\$159,000						
ECN	San Francisco Business Portal Technology Enhancements	\$633,416	\$642,047						
FIR	Business Intelligence Upgrade	\$200,000					\$130,000	\$130,000	\$130,000
FIR	CAD Dispatch Improvements	\$340,000		\$300,000	\$300,000	\$300,000			
FIR	Desktop Virtualization	\$300,000							
FIR	Electronic Patient Care Reporting (EPCR) Upgrade	\$100,000		\$150,000	\$150,000	\$150,000			
FIR	Incident Display Boards	\$150,700	\$205,040						
FIR	MDT Replacement	\$500,000	\$250,000	\$300,000	\$300,000	\$300,000	\$250,000	\$250,000	\$250,000
FIR	Vehicle Modem Project	\$63,077		\$433,000	\$433,000	\$433,000			
HSS	Avaya PBX Replacement	\$180,000							
HSS	Records Management	\$152,146		\$152,000	\$152,000	\$152,000			
JUV	Security Camera			\$500,000	\$500,000	\$500,000			
PDR	Gideon Application Maintenance Agreement	\$125,000	\$125,000						
PDR	Scan Physical Files and Integrate into Case Management System	\$110,000	\$15,000			\$100,000			
POL	Crime Data Warehouse - Re-design incident report, Case Tracking, N-DEX	\$750,000	\$500,000			\$500,000	\$500,000	\$500,000	\$500,000
POL	e-Citations	\$600,000	\$250,000						
POL	Police Vehicle Upgrades	\$400,000	\$200,000	\$400,000	\$400,000	\$400,000	\$200,000	\$200,000	\$200,000

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REC	Constituent Relationship Management	\$100,000	\$10,000						
REC	High Speed Connectivity		\$225,000						
REC	VoIP Integration		\$142,000						
SHF	Business Intelligence	\$61,000							
SHF	Computer Assisted Dispatch	\$121,000							
SHF	Paperless Records Storage / Imaging	\$55,000	\$40,000			\$55,000			
TIS	City AD/Authentication Consolidation	\$315,000	\$277,500		\$315,000	\$315,000	\$277,000	\$277,000	\$277,000
TIS	Configuration Management Database	\$131,250	\$131,250						
TIS	Contract Management System	\$225,000							
TIS	Data Center and DR Migration to Cloud	\$1,125,000	\$1,500,000						
TIS	Dig Once and Communications Asset Management	\$4,166,430	\$3,410,100						
TIS	Digital Inclusion	\$157,500	\$202,500						
TIS	Fiber Connectivity	\$1,725,000	\$1,312,500						
TIS	Fiber Monitoring Solution	\$322,500							
TIS	Fix the Network	\$433,750	\$1,425,750	\$1,722,500	\$1,722,500	\$1,722,500	\$1,500,000	\$1,500,000	\$1,500,000
TIS	IBM SCCM Smart Cloud Cost Management Services (CIMS Billing Upgrade)	\$165,000							
TIS	Identity and Access Management	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TIS	IT Service Management Implementation	\$1,125,000	\$562,500						
TIS	Mobile Device Management (Citywide)	\$1,012,500	\$262,500						
TIS	O365 Upgrades	\$112,500	\$112,500						
TIS	Radio Site Security enhancement	\$232,500	\$525,000	\$292,500	\$292,500	\$292,500			
TIS	Security	\$1,181,250	\$650,000			\$468,750	\$500,000	\$500,000	\$500,000
TIS	System Center Configuration Manager	\$90,000							
TIS	Telecom - VoIP Project	\$1,087,500	\$1,012,500						
TIS	VA RADIO SITE RELOCATION	\$468,481							
TIS	Wi-Fi Project	\$988,125		\$116,250	\$116,250	\$116,250			
TTX	Replacement Delinquent Collections Application	\$600,000				\$600,000			
TTX	Self Service and security enhancement for online filing	\$250,000			\$250,000	\$250,000			
WAR	Veterans Building #SFWiFi	\$92,914							
WAR	War Memorial Dept Veterans Building Phone and Data	\$259,629							
TOTAL		\$26,455,902	\$16,008,106	\$6,246,250	\$6,811,250	\$9,635,000	\$4,847,000	\$4,847,000	\$4,847,000

NON-GENERAL FUND REQUESTS

Dept		Project Name	FY16 NGF Request	FY17 NGF Request
REC		High Speed Connectivity	\$225,000	-
REC		VoIP Integration	\$135,000	-