

COIT Final Funding Allocation

Dept	Project Name	FY 2015-16		FY 2016-17		Notes
		GF	NGF	GF	NGF	
AAM	Collection Data API/Web Services Layer					
AAM	Digital Asset Management System					
AAM	Security System Upgrades					
AAM	Ticketing System Replacement					
AAM	Workforce Mobility					
ADM	Citywide Electronic Signature Project	\$405,000				
ADM	GSA - DR					
ADM	LIMS			\$265,000		
ADM	Mobile CMMS	\$150,000				
ADM	SF311 City Worker Mobile App					
ADP	PROBSTAT					
AIR	Distributive Antenna System (DAS)		\$2,000,000			
AIR	Information Technology Enterprise Information Architecture (ITEIA)				\$2,500,000	
AIR	Metro-Ethernet Service Implementation		\$1,800,000			
AIR	Operational Wi-Fi Improvements		\$650,000		\$2,350,000	
ART	Database					
ART	Infrastructure Cost for Veteran's Move					
ART	San Francisco Arts Commission Website					
ASR	Digitization of Real Property Files		\$755,000			
ASR	Property Assessment System Replacement	\$360,000				
ASR	Recorder Management System Replacement					
ASR	Social Security Number Truncation and Imaging of Recorded Documents		\$1,200,000		\$1,800,000	
BOS	AAB System: Back Office Application Re-Engineering					
BOS	Legislation Drafting					
BOS	Records Repository	\$250,000				Funding contingent on continued citywide discussions on digitization
CFC	All data Maintenance System (Cocoa)		\$200,000			
CFC	Contract Management System (CMS)		\$70,000		\$70,000	
COIT	PC Refresh	\$925,000		\$925,000		
CON	Citywide Automated Forms					
CON	Employee/Retiree Access Upgrade to PeopleSoft					
CON	Expansion of PeopleSoft Enterprise Learning Management				\$100,000	
CON	Financial System Replacement Project	\$9,300,000	\$5,900,000	\$15,900,000	\$10,300,000	
CON	Implement PeopleSoft Performance Management		\$100,000		\$161,050	
CON	Increase Exadata/Exalogic Infrastructure Capacity		\$304,919		\$312,368	
CON	PeopleSoft Human Capital Management (HCM) Upgrade to Version 9.2		\$1,686,550			
CPC	Electronic Document Review (EDR)		\$300,000			Approved pending continued discussions in Citywide Digitization efforts.
CPC	Historical Records Digitization		\$500,000			Approved pending continued discussions in Citywide Digitization efforts.
CPC	Network Core Infrastructure Refresh		\$219,550			Approved pending discussions with DT
DAT	Paperless Environment / DMS Implementation	\$125,000				Approved w/ funding pending collaborative effort with SHF and PDR
DBI	Cloud-Based Disaster Recovery		\$450,000		\$50,000	Approved pending continued discussion on project with DT
DBI	Document Management System		\$1,140,000		\$140,000	Approved pending continued discussion on Citywide digitization efforts
DBI	Network Management and Monitoring System		\$180,000		\$20,000	
DBI	Permit and Project Tracking System - Phase 2		\$3,500,000		\$500,000	Approved. 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	
DEM	800MHz Radio Replacement Project	\$2,800,000		\$1,000,000		Radio Replacement will have a total of \$12,484,439 of GF support in FY17 with all remaining funds coming from the GF
DEM	Active Directory Migration					
DEM	CCSF Public Emergency Notification System	\$200,000				
DEM	Logging Recorder Replacement	\$750,000				
DEM	Workforce Scheduling System					
DPH	DPH IT Service Management and Automation Improvement		\$645,000		\$615,000	
DPH	DPH Unified EMR		\$12,783,000		\$29,466,496	Approved. Should GF request be made, must return to COIT.
DPH	Enterprise Master Patient Index (eMPI)					
DPH	Web Presence Initiative		\$894,490		\$588,802	

Dept	Project Name	FY 2015-16		FY 2016-17		Notes
		GF	NGF	GF	NGF	
DSS	Database Activity Monitoring		\$120,000			
ECN	San Francisco Business Portal Technology Enhancements					
FIR	Business Intelligence Upgrade			\$130,000		
FIR	CAD Dispatch Improvements	\$300,000				
FIR	Desktop Virtualization					
FIR	Electronic Patient Care Reporting (EPCR) Upgrade	\$150,000				
FIR	Incident Display Boards					
FIR	MDT Replacement	\$300,000		\$250,000		
FIR	Vehicle Modem Project	\$433,000				
HSS	Avaya PBX Replacement					
HSS	Member Services CRM		\$150,000			
HSS	Records Management	\$152,000				
JUV	Security Camera	\$500,000				Capital Planning will fund \$700K in FY16 and \$700K in FY17
MTA	Transit Safe Replacement		\$1,000,000			
PDR	Gideon Application Maintenance Agreement					
PDR	Scan Physical Files and Integrate into Case Management System	\$100,000				Approved w/ funding pending collaborative effort with DAT and SHF
POL	Crime Data Warehouse - Re-design incident report, Case Tracking, N-DEX	\$500,000		\$500,000		
POL	e-Citations					
POL	Police Vehicle Upgrades	\$400,000		\$200,000		
PRT	City Financial System (FAMIS) Replacement--PORT Departmental Support		\$159,000		\$382,000	
PUC	Continuity Of Operations (COO)		\$1,271,518		\$216,454	Approved pending discussions with DT
PUC	Customer Care & Billing enhancements		\$350,000			
PUC	SFPUC PC Refresh		\$1,200,000		\$1,200,000	Approved pending citywide discussions
PUC	Wastewater Distributed Control System (DCS)		\$25,000,000		\$15,000,000	
REC	CLASS upgrade to ActiveNet		\$223,000		\$256,000	
REC	Constituent Relationship Management				\$10,000	
REC	High Speed Connectivity		\$225,000			
REC	sfrecpark.org redesign					
REC	VoIP Integration		\$135,000		\$142,000	
SHF	Business Intelligence		\$45,000			
SHF	Computer Assisted Dispatch		\$200,000			
SHF	Paperless Records Storage / Imaging	\$55,000	\$75,000		\$50,000	Approved w/ funding pending collaborative effort with DAT and PDR
TIS	City AD/Authentication Consolidation	\$315,000	\$105,000	\$277,000	\$92,500	
TIS	Configuration Management Database					
TIS	Contract Management System					
TIS	Data Center and DR Migration to Cloud					
						Dig Once will have \$2M available in FY16. \$1.5M from the GF and \$0.5M from Capital Planning. In FY17, Capital Planning will provide an additional \$1M
TIS	Dig Once and Communications Asset Management					
TIS	Digital Inclusion					Capital Planning will fund \$200K in FY16 and \$500K in FY17
TIS	Fiber Connectivity					
TIS	Fiber Monitoring Solution					
TIS	Fix the Network	\$1,722,500	\$574,167	\$1,500,000	\$500,000	
TIS	IBM SCCM Smart Cloud Cost Management Services (CIMS Billing Upgrade)					
TIS	Identity and Access Management	\$300,000	\$100,000	\$300,000	\$100,000	
TIS	IT Service Management Implementation					
TIS	Mobile Device Management (Citywide)					
TIS	O365 Upgrades					
TIS	Radio Site Security enhancement	\$292,500	\$97,500			
TIS	Security	\$468,750	\$156,250	\$500,000	\$167,000	Approved pending further COIT discussions and policy adoption
TIS	System Center Configuration Manager					
TIS	Telecom - VoIP Project					
TIS	VA RADIO SITE RELOCATION					Capital Planning will fund \$625K in FY16
TIS	Wi-Fi Project	\$116,250				
TTX	New Business Registration - License 1, 2, 3		\$896,960			
TTX	Replacement Delinquent Collections Application	\$600,000	\$1,221,000			
TTX	Self Service and security enhancement for online filing	\$250,000	\$165,000			
WAR	Veterans Building #SFWiFi					
WAR	War Memorial Dept Veterans Building Phone and Data					
TOTAL		\$22,220,000	\$69,040,771	\$21,747,000	\$67,686,219	
		FY 2015-16		FY 2016-17		
		GF	NGF	GF	NGF	
Annual Project Allocation		\$9,760,000	\$63,140,771	\$4,847,000	\$57,386,219	
Major IT Project Allocation		\$12,460,000	\$5,900,000	\$16,900,000	\$10,300,000	
TOTAL		\$22,220,000	\$69,040,771	\$21,747,000	\$67,686,219	