

COIT Final Funding Allocation

8/7/2015

Dept	Project Name	FY 2015-16				FY 2016-17				Notes
		Annual Projects (GF)	Major Project (GF)	GF (outside COIT)	NGF	Annual Projects (GF)	Major Project (GF)	GF (Outside COIT)	NGF	
AAM	Collection Data API/Web Services Layer									NGF Support - AAM foundation
AAM	Digital Asset Management System									NGF Support - AAM foundation
AAM	Security System Upgrades									
AAM	Ticketing System Replacement									NGF Support - AAM foundation
AAM	Workforce Mobility									NGF Support - AAM foundation
ADM	Citywide Electronic Signature Project	\$405,000								
ADM	LIMS					\$265,000				
ADM	Mobile CMMS	\$150,000								
ADM	SF311 City Worker Mobile App									Funded in FY15 ~\$95k
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	Infrastructure Cost for Veteran's Move									Funded as part of WAR phone and data project
ART	San Francisco Arts Commission Website			\$107,917						Additional GF Support / Internal Funding
ASR	Digitization of Real Property Files			\$755,000						Recategorized as GF outside of COIT
ASR	Property Assessment System Replacement		\$360,000	\$440,000						
ASR	Social Security Number Truncation and Imaging of Recorded Documents				\$1,200,000				\$1,800,000	
BOS	AAB System: Back Office Application Re-Engineering			\$175,000						Additional GF Support
BOS	Records Repository	\$250,000								
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	Employee/Retiree Access Upgrade to PeopleSoft			\$175,000	\$75,000					Funded through eMerge operational budget

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CON	Expansion of PeopleSoft Enterprise Learning Management			\$35,000	\$15,000			\$70,000	\$30,000	Funded through eMerge operational budget
CON	Financial System Replacement Project		\$9,300,000		\$5,900,000		\$15,900,000		\$10,300,000	
CON	Implement PeopleSoft Performance Management			\$120,540	\$51,660			\$70,000	\$30,000	Funded through eMerge operational budget
CON	Increase Exadata/Exalogic Infrastructure Capacity			\$213,443	\$91,476			\$218,658	\$93,710	Funded through eMerge operational budget
CON	PeopleSoft Human Capital Management (HCM) Upgrade to Version 9.2									Funded through eMerge operational budget
CPC	Electronic Document Review (EDR)				\$300,000					
CPC	Historical Records Digitization				\$500,000					
CPC	Network Core Infrastructure Refresh				\$219,550					
DAT	Paperless Environment / DMS Implementation	\$125,000								
DBI	Cloud-Based Disaster Recovery				\$450,000				\$50,000	
DBI	Document Management System				\$1,140,000				\$140,000	
DBI	Network Management and Monitoring System				\$180,000				\$20,000	
DBI	Permit and Project Tracking System - Phase 2				\$3,500,000				\$500,000	
DCYF	DCYF Contracts Management System				\$292,867				\$596,549	
DEM	800MHz Radio Replacement Project		\$2,800,000				\$1,000,000	\$11,484,439		Additional GF support
DEM	CCSF Public Emergency Notification System	\$200,000								
DEM	Logging Recorder Replacement	\$750,000								
DPH	DPH IT Service Management and Automation Improvement			\$645,000				\$615,000		Recategorized as "GF (outside COIT)"
DPH	DPH Unified EMR			\$12,783,000				\$29,466,496		Recategorized as "GF (outside COIT)"
DPH	Enterprise Master Patient Index (eMPI)									
DPH	Web Presence Initiative			\$894,490				\$588,802		Recategorized as "GF (outside COIT)"
DSS	Database Activity Monitoring			\$120,000						Recategorized as "GF (outside COIT)"
ECN	San Francisco Business Portal Technology Enhancements			\$684,820				\$645,232		Additional GF support
FIR	Business Intelligence Upgrade					\$130,000				
FIR	CAD Dispatch Improvements	\$300,000								

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Dept	Project Name									
FIR	Electronic Patient Care Reporting (EPCR) Upgrade	\$150,000								
FIR	MDT Replacement	\$300,000				\$250,000				
FIR	Vehicle Modem Project	\$433,000								
HSS	Avaya PBX Replacement			\$180,000						Additional GF Support
HSS	Member Services CRM			\$157,723						Additional GF Support
HSS	Records Management	\$152,000								
JUV	Security Camera	\$500,000		\$700,000				\$700,000		Capital Planning funding \$700K in FY16 and \$700K in FY17
MTA	Transit Safe Replacement				\$1,000,000					
PDR	Gideon Application Maintenance Agreement			\$125,000						Additional GF support
PDR	Scan Physical Files and Integrate into Case Management System	\$100,000								
POL	Crime Data Warehouse - Re-design incident report, Case Tracking, N-DEX	\$500,000				\$500,000				
POL	e-Citations			\$600,000						Additional GF support
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	
PUC	Customer Care & Billing enhancements				\$350,000					
PUC	SFPUC PC Refresh				\$1,200,000				\$1,200,000	
PUC	Wastewater Distributed Control System (DCS)				\$25,000,000				\$15,000,000	
REC	CLASS upgrade to ActiveNet			\$223,000				\$256,000		Recategorized as "GF (outside COIT)"
REC	Constituent Relationship Management			\$100,000						Recategorized as "GF (outside COIT)"
REC	High Speed Connectivity			\$146,250	\$78,750					Recategorized as "GF (outside COIT)"
REC	VoIP Integration			\$135,000				\$142,000		Recategorized as "GF (outside COIT)"
SHF	Paperless Records Storage / Imaging	\$55,000			\$75,000				\$50,000	
TIS	City AD/Authentication Consolidation	\$315,000			\$105,000	\$277,000			\$92,500	
TIS	Dig Once and Communications Asset Management			\$2,000,000				\$1,000,000		Dig Once funding in FY16= \$2.0M. \$1.5M from the GF and \$0.5M from Capital Planning. In FY17, Capital Planning will provide an additional \$1.0M.

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TIS	Fiber Connectivity			\$200,000				\$500,000		Capital Planning will fund \$200K in FY16 and \$500K in FY17
TIS	Fix the Network	\$1,722,500			\$574,167	\$1,500,000			\$500,000	
TIS	Identity and Access Management	\$300,000			\$100,000	\$300,000			\$100,000	
TIS	Radio Site Security enhancement	\$292,500			\$97,500					
TIS	Security	\$468,750			\$156,250	\$500,000			\$167,000	
TIS	VA Radio Site Relocation			\$625,000						Capital Planning will fund \$625K in FY16.
TIS	Wi-Fi Project	\$116,250								
TTX	New Business Registration - License 1, 2, 3			\$896,960						Recategorized as "GF (outside COIT)"
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									Funded as part of WAR phone and data project
WAR	War Memorial Dept Veterans Building Phone and Data			\$433,000						Additional GF support
TOTAL		\$9,760,000	\$12,460,000	\$23,671,143	\$50,188,738	\$4,847,000	\$16,900,000	\$45,756,627	\$36,188,213	