

TIER 1

Dept	Project Name	Objective	FY18 Cost	FY18 GF Request	FY19 Cost	FY19 GF Request	Dept Score	COIT Score	Rank
ASR	Property Assessment & Tax Systems Replacement	The project is a joint endeavor to modernize and secure CCSF's property tax functions.	\$10,490,000	\$10,490,000	\$10,490,000	\$10,490,000	90	90	Tier 1
BOS	Legislative Management System (LMS)	To replace an aging and costly Legislative Management System (LMS) with a stable, maintained, and customized solution	\$390,000	\$390,000	\$0	\$0	73	60	Tier 1
ADM	JUSTIS Failover Infrastructure	To locate and setup a technical failover facility and equipment to run JUSTIS production systems.	\$610,000	\$610,000	\$249,000	\$249,000	40	60	Tier 1
CON	Expansion of PeopleSoft Enterprise Learning Management	Active interest from departments (including AIR, DPH, DPW and PUC) to start, or expand current usage of eLearning Management.	\$50,000	\$50,000	\$50,000	\$50,000	53	63	Tier 1
CON	Financial System Project	This new system will replace FAMIS, the City's current central system of financial record and budgetary control, and additional	\$2,214,322				93	93	Tier 1
CON	Implement PeopleSoft Maintenance Management Module	Project to implement PeopleSoft Maintenance Management as the City's enterprise-wide solution for maintenance management.			\$750,000	\$750,000	70	70	Tier 1
REG	Open Source Voting System	The City is currently exploring the feasibility of developing and implementing an Open Source Voting system in San Francisco.			\$4,000,000	\$4,000,000	23	60	Tier 1
DEM	Radio Replacement Project	Replace Citywide Emergency Radio System for Public Safety and Public Service Departments	\$8,315,400	\$8,315,400	\$8,349,782	\$8,349,782	60	77	Tier 1
HSS	Integration of CRM, ECM, HCM and VOIP	Complete integration between key systems	\$150,000	\$50,000	\$75,000	\$75,000	30	63	Tier 1
HOM	Online Navigation and Entry (ONE System)	Create a useful community-wide data solution to enable coordinated care of homeless households .	\$2,075,227	\$0	\$0	\$0	37	73	Tier 1
MYR	DAHLIA, the San Francisco Housing Portal	Simplify and improve the listing, application, and tracking of affordable housing opportunities	\$965,000	\$0	\$950,000	\$0	57	60	Tier 1
POL	Crime Data Warehouse	Provide support and development for backend/reporting of e-Citations and Use of Force applications.	\$950,000	\$950,000	\$950,000	\$950,000	100	93	Tier 1
DPW	Public Works Non-Financial Systems and FSP Integration and modification		\$350,000	\$0	\$0	\$0	53	70	Tier 1
SHF	Case Management Replacement Project	Replace aging and inadequate Records/Jail case management system	\$400,000	\$400,000	\$100,000	\$100,000	60	63	Tier 1
TIS	City Cloud Enhancement	Enhance the provisioning and functionality of Infrastructure-as-a-Service (IaaS) and Platform-as-a-Service (PaaS) services.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	67	67	Tier 1
TIS	Citywide websites upgrade to Drupal 8	The objective of this project is to upgrade the Citywide enterprise web content management system to Drupal 8.	\$1,251,000	\$1,251,000	\$1,506,000	\$1,506,000	93	73	Tier 1
TIS	Cybersecurity - Business Continuity and Disaster Recovery	Maintain command, control and direction during emergencies and to reduce disruption to operations.	\$1,400,000	\$1,400,000	\$1,000,000	\$1,000,000	90	63	Tier 1
TIS	Cybersecurity - City AD/Authentication Consolidation	Assessment and remediation of CWAD to align design and configurations with best practices/	\$1,792,000	\$1,792,000			17	67	Tier 1
TIS	Cybersecurity - Endpoint Protection	Protect City operations, computing resources, and protected information from hacking and malicious code.	\$990,000	\$990,000	\$990,000	\$990,000	63	67	Tier 1
TIS	Cybersecurity - Identity and Access Management	Identity Warehouse – Centralized repository of “who has access to what”	\$902,200	\$902,200			57	67	Tier 1
TIS	Telecom - Citywide Cloud VoIP	The objective of this project is to replace our current telephone system infrastructure Citywide with a Unified Communication Phone System.	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	70	77	Tier 1
TIS	Upgrade the Network	Improve the performance, resiliency and security of the IP network and deliver a scalable, secure, resilient, high-availability network.	\$1,911,000	\$1,911,000	\$1,836,000	\$1,836,000	73	80	Tier 1

Tier 2

Dept	Project Name	Objective	FY18 Cost	FY18 GF Request	FY19 Cost	FY19 GF Request	Dept Score	COIT Score	Rank
ADP	Cyber security assessment	Assess Department's cybersecurity state by independent firm	\$70,000				20	50	Tier 2
ADP	Digitization of APD clients' physical files	Convert all clients' files into digital format.			\$250,000	\$90,000	27	40	Tier 2
ART	Salesforce Database	Replace and connect multiple outdated siloed database systems.	\$120,000	\$120,000	\$10,000	\$10,000	47	40	Tier 2
DBI	Cashiering/POS system upgrade	Replace existing aged POS system	\$800,000				40	30	Tier 2
DBI	Public Web Site Enhancement	Redesign and Enhance existing public website	\$250,000				23	33	Tier 2
CFC	Cityspan Contract Management System	Enable staff to efficiently manage all direct CBO contracts and centrally house information.	\$60,000	\$0	\$60,000	\$0	3	30	Tier 2
CFC	Web-based Early Learning System (WELS)	Maintain web-based data system to collect, manage, and report on data related to Bay Area counties' early education programs	\$160,000	\$0	\$150,000	\$0	10	47	Tier 2
ADM	County Clerk - City ID System Upgrade	Maintain San Francisco's City ID Program through upgrades to the City ID printer and software program	\$1,000,000	\$1,000,000			37	30	Tier 2
CON	Apply Oracle Release Images for PeopleSoft Human Capital Management	Oracle provides release images, which includes new functionality and fixes, for PeopleSoft HCM every 2 months.	\$375,000	\$375,000	\$375,000	\$375,000	30	33	Tier 2
CON	Employee Gateway Portal Access for All Employees/Retirees	This project is to expand that access to the Employee Gateway Portal.	\$220,000	\$220,000	\$50,000	\$50,000	30	57	Tier 2
DAT	Data "Forensic Video" Storage	Implementation of a storage solution that is scalable based upon the active caseload.	\$220,000	\$220,000			30	30	Tier 2
DAT	Document Management	Digitization of all physical paper records	\$100,000		\$100,000	\$100,000	37	37	Tier 2
DAT	SharePoint Online Development	Build a user friendly intuitive SharePoint Online site.	\$100,000	\$30,000	\$30,000	\$30,000	50	47	Tier 2
DAT	Voice over IP (VoIP) Phone System	To replace the current Avaya phone systems.	\$340,000	\$340,000			23	30	Tier 2
DEM	Automated Fire Station Dispatching	The objective is to speed up dispatching of 9-1-1 calls to Fire and Medical personnel.	\$251,000				47	40	Tier 2
DEM	Computer Aided Dispatch Hardware Refresh	Refresh CAD system hardware - servers, network, and file storage equipment			\$337,000	\$337,000	33	33	Tier 2
DEM	CyberSecurity and Disaster Preparedness Improvements	Improve CyberSecurity protection and Disaster Preparedness for critical public safety IT systems maintained by DEM.	\$180,000	\$180,000	\$150,000	\$150,000	27	47	Tier 2
DEM	DEM Operations Floor Expansion	Increase 911 call taking and dispatching capability.	\$922,000	\$922,000			47	30	Tier 2
FIR	Mobile Network Consultant Services	The Department is in need of assistance to properly design a mobile network infrastructure to support its mobile device operations.	\$150,000	\$150,000	\$0	\$0	20	30	Tier 2
FIR	Predictive Fire Analysis Platform	Better identify buildings at risk of fire based on existing metrics			\$150,000	\$150,000	23	30	Tier 2
FIR	SharePoint Implementation and Training	Create a single repository for multiple documents currently stored through different applications within the SFFD IT infrastructure	\$150,000	\$150,000	\$0	\$0	30	37	Tier 2
HSS	Augment Benefits Administration System	Current system does not meet business requirements for administering complex benefit offerings.					40	43	Tier 2
HSS	Avaya PBX Replacement: VOIP, Call Recording, Scheduling & Analytics	Replace aging (10 yr+) PBX with VOIP and increase capacity and functionality	\$300,000	\$120,000			37	53	Tier 2
HSS	Self-Service online premium payment	Enable HSS members to pay benefit premiums online and self-service	\$150,000	\$150,000			37	50	Tier 2
DHR	Citywide Testing Center Infrastructure Upgrade	The Cesar Chavez test center needs updates to the infrastructure, hardware, and software.	\$150,000	\$150,000			57	33	Tier 2

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DHR	Electronic Onboarding	Improve DHR processes from the time we recruit to when we can get the employees ready to work when they arrive on the first day.	\$50,000	\$50,000	\$50,000	\$50,000	50	57	Tier 2
DHR	Workers Compensation - Improved Medical Care Pilot	To reduce disability durations for employees with temporary work-related disability.	\$75,000	\$75,000	\$75,000	\$75,000	40	40	Tier 2
HSA	Data Warehouse and Business Intelligence Platform	Build a comprehensive data warehouse and reporting solution across all programs within the agency	\$500,000	\$0	\$500,000	\$0		50	Tier 2
JUV	YGC Security Camera Project	Upgrade the existing security camera system for the Juvenile Justice Center.	\$2,450,000	\$350,000	\$3,350,000	\$400,000	40	40	Tier 2
POL	Capture resident and visitor complaints	Capture resident and visitor complaints. Route to correct person to resolve	\$0	\$0	\$100,000	\$100,000	47	37	Tier 2
POL	Case Tracking	Identify case owners and track cases through their lifecycle until cleared	\$500,000	\$500,000	\$500,000	\$500,000	57	40	Tier 2
POL	eCitations	Part of SFPD Mobile - this initiative will allow police officers to issue citations using their smart phones instead of a piece of paper.	\$525,000	\$525,000	\$525,000	\$525,000	100	53	Tier 2
POL	Enterprise Content Management	Provide new tool to manage enterprise content.	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	100	47	Tier 2
POL	eStop	Collect data on the race and ethnicity of all stopped by police	\$150,000	\$150,000	\$150,000	\$150,000	83	40	Tier 2
POL	Foundational Network Systems	Upgrade police network to accommodate new Department of Justice Recommendations and technological innovations	\$1,700,000	\$1,700,000	\$500,000	\$500,000	100	40	Tier 2
POL	Language Accessibility	Provide police web sites in multiple languages	\$900,000	\$900,000	\$800,000	\$800,000	60	33	Tier 2
POL	Level II Disaster Recovery and System Improvements	Provide disaster recovery and system improvements to the primary public safety messaging switch used by Police, Fire and DEM.	\$500,000	\$500,000			70	50	Tier 2
POL	Public Dashboards	Provide public information about policing	\$200,000	\$200,000	\$60,000	\$60,000	57	30	Tier 2
POL	Records Management System	Complete projects per Department of Justice Collaborative Reform	\$700,000	\$700,000	\$700,000	\$700,000	83	30	Tier 2
POL	SFPD Main Web Site and 10 District Station Web Sites	SFPD Main Web Site and 10 Station Web Sites	\$900,000	\$900,000	\$850,000	\$850,000	100	47	Tier 2
POL	Use of Force App	Capture and document live use of force data to provide to public	\$300,000	\$300,000	\$90,000	\$90,000	90	43	Tier 2
PDR	Gideon	Create a desktop and mobile application to maximize efficiency.	\$125,000	\$125,000	\$125,000	\$125,000	53	40	Tier 2
DPH	Information Security Infrastructure and Services Improvements	Enhance our information security posture and help DPH with compliance requirements regarding the safeguarding of patient data.	\$2,025,000		\$800,000		33	33	Tier 2
DPH	Multi-Agency Care Coordination System (MACCS)	Establish a secure technology infrastructure for sharing health, social and housing information across city agencies.	\$3,032,113		\$3,265,288		60	57	Tier 2
LIB	City Fiber Expansion	Expand city fiber to all library locations	\$211,200		\$184,800		40	47	Tier 2
LIB	Data Center Consolidation	Consolidate the data storage methods currently in place at the Library.					20	37	Tier 2
DPW	Capital Project Lifecycle Management	Manage all aspects of Capital Project for construction projects	\$250,000	\$0	\$250,000	\$0		30	Tier 2
REC	Lifecycle Condition Assessment	Procure a new facility condition assessment system	\$500,000	\$0	\$30,000	\$0	27	33	Tier 2
SHF	Civil Papers / Eviction Tracking Software	Replace aging and inadequate Civil Process / Eviction software	\$300,000	\$50,000	\$100,000	\$25,000	37	43	Tier 2
TIS	Citiwide Sharepoint Online Implementation	Migrate content from legacy content management tools to the standard citywide cloud-based Sharepoint Online.	\$360,000	\$360,000	\$360,000	\$360,000	50	40	Tier 2

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Dept	Project Name	Objective	FY18 Cost	FY18 GF Request	FY19 Cost	FY19 GF Request	Dept Score	COIT Score	Rank
TIS	Cybersecurity - Incident Response Handling Platform	Implement Incident Response Module to facilitate secure and confidential handling of cybersecurity events	\$362,400	\$362,400	\$252,400	\$252,400	33	57	Tier 2
TIS	IT Service Management & CMDB	Supports our strategic, long-term capabilities as an IT service provider	\$800,000	\$650,000	\$800,000	\$650,000	60	47	Tier 2
TIS	Mainframe Environment Refresh	The CCSF mainframe infrastructure has reached its end of life.	\$2,406,734	\$2,406,734	\$2,125,869	\$2,125,869	57	53	Tier 2
TTX	Development of Adibe Experience Manager (AEM) applications	Development of tax application portal for bill presentment with online payment integration and batch printing of tax bills.	\$100,000	\$0			17	40	Tier 2
TTX	Expansion of Onbase Hyland DPH, Fire, Police	Create paperless solution between DPH and TTX for onboarding new permit/licenses.	\$75,000	\$75,000			33	57	Tier 2

Tier 3

Dept	Project Name	Objective	FY18 Cost	FY18 GF Request	FY19 Cost	FY19 GF Request	Dept Score	COIT Score	Rank
AAM	Security System Upgrade	Upgrade security systems (alarms, access control, and cameras)	\$250,000	\$250,000	\$150,000	\$150,000		23	Tier 3
AAM	Telephone system replacement	Update our phone system that is outdated and no longer supported	\$165,000	\$165,000	\$0		23	23	Tier 3
DCVF	Sfkids.org/Children's Service Inventory Project (managed by SFUSD)	Improve awareness and policy making with Children's Services Inventory	\$300,000	\$300,000	\$300,000	\$300,000	17	10	Tier 3
ADM	Citywide Electronic Signature Project	Previously Approved							Tier 3
COIT	Citywide PC Refresh	Previously Approved							Tier 3
CON	Replacement of PeopleSoft Financials & Supply Chain Management Hardware	The current PeopleSoft FSCM hardware (Oracle Engineered Systems) will be at end of life in FY2021-22.					20	20	Tier 3
CON	Replacement of PeopleSoft Human Capital Management Hardware	The current PeopleSoft HCM hardware (Oracle Engineered Systems) will be at end of life in FY2019-20.			\$2,500,000	\$2,500,000	13	13	Tier 3
DAT	Case Management System Replacement	To implement a new case management system with improved functionality.	\$200,000		\$100,000	\$100,000	13	23	Tier 3
DAT	CyberSecurity	Provide improved network security and monitoring to protect the assets of the DA's Office.	\$200,000	\$160,000	\$160,000	\$160,000	27	10	Tier 3
REG	Interim Voting System Lease	Interim Solution until replacement system is identified/built.			\$2,000,000	\$2,000,000	33	10	Tier 3
DEM	Audio Visual system replacement	Replace audio visual system on the 911 operations floor	\$198,000	\$198,000			27	23	Tier 3
ENV	Replace Cisco switches and UPS batteries Project	The objective is to replace the department's Cisco switches and UPS batteries.					17	17	Tier 3
ETH	E-Filing	Previously Approved		\$150,000					Tier 3
FAM	Security Systems Refresh	Refresh current security systems which includes video surveillance, badge access, software and hardware	\$500,000	\$500,000	\$500,000	\$500,000	30	17	Tier 3
FIR	Fire Department Training Simulator	Procure a training simulator system for the Department's Training Division.	\$250,000	\$250,000	\$0	\$0	30	20	Tier 3
FIR	Incident Display Boards for Firehouses	Provide LCD monitors to immediately display information on incoming alerts	\$150,700	\$150,700	\$150,700	\$150,700	30	17	Tier 3
FIR	Network Integration	Simplify network management by consolidating existing network architecture	\$250,000	\$250,000			20	23	Tier 3
FIR	System Center Configuration Management Deployment	Simplify deployment/management of workstations	\$100,000	\$100,000			23	3	Tier 3
DHR	Citywide Online and On-demand Employee Training Pilot	To provide self-paced interactive and engaging learning opportunities for current City employees.	\$150,000	\$150,000	\$100,000	\$100,000	40	27	Tier 3
HSA	Workflow Automation	Automate repetitive actions and data entry in multiple data systems	\$350,000	\$0	\$350,000	\$0		10	Tier 3
POL	Large Screen Video Wall Replacement for Department Operations Center	Replace the failing 9X Media video wall system at SFPD Department Operations Center.	\$400,000	\$400,000			57	17	Tier 3
POL	Officer Performance Dashboard	Capture officer performance and provide tool for supervisor to review performance	\$300,000	\$300,000	\$200,000	\$200,000	60	20	Tier 3
POL	Text and email Auditing	Implement text auditing for police and provide platform for text auditing for all city employees	\$220,000	\$220,000	\$210,000	\$210,000	40	10	Tier 3
POL	Training Management System	Provide automated tool to plan, track, approve training for police officers	\$450,000	\$450,000	\$450,000	\$450,000	83	13	Tier 3
POL	Vehicle Upgrades	Previously Approved							Tier 3
PDR	Network Infrastructure Failure Prevention	Move and consolidate network equipment to an industry-standard server room.	\$400,000	\$400,000			23	17	Tier 3
TTX	Salesforce CRM solution for taxpayer contact	CRM dataset for effective communication that brings together the various contact information from various sources.	\$150,000	\$75,000			7	27	Tier 3

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ART	Salesforce Database	Replace and connect multiple outdated siloed database systems.	\$120,000	\$120,000	\$10,000	\$10,000	47	40	Tier 2
AAM	Security System Upgrade	Upgrade security systems (alarms, access control, and cameras)	\$250,000	\$250,000	\$150,000	\$150,000		23	Tier 3
AAM	Telephone system replacement	Update our phone system that is outdated and no longer supported	\$165,000	\$165,000			23	23	Tier 3
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ADM	Citywide Electronic Signature Project	Previously Approved							Tier 3
ADM	County Clerk - City ID System Upgrade	Maintain San Francisco's City ID Program through upgrades to the City ID printer and software program	\$1,000,000	\$1,000,000			37	30	Tier 2
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CON	Replacement of PeopleSoft Human Capital Management Hardware/Infrastructure	The current PeopleSoft HCM hardware (Oracle Engineered Systems) will be at end of life in FY2019-20.			\$2,500,000	\$2,500,000	13	13	Tier 3
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ETH	E-Filing	Previously Approved		\$150,000					Tier 3
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DHR	Citywide Online and On-demand Employee Training Pilot	To provide self-paced interactive and engaging learning opportunities for current City employees.	\$150,000	\$150,000	\$100,000	\$100,000	40	27	Tier 3
DHR	Citywide Testing Center Infrastructure Upgrade	The Cesar Chavez test center needss updates to the infrastructure, hardware, and software.	\$150,000	\$150,000			57	33	Tier 2
DHR	Electronic Onboarding	Improve DHR processes from the time we recruit to when we can get the employees ready to work when they arrive on the first day.	\$50,000	\$50,000	\$50,000	\$50,000	50	57	Tier 2
DHR	Workers Compensation - Improved Medical Care Pilot	To reduce disability durations for employees with temporary work-related disability.	\$75,000	\$75,000	\$75,000	\$75,000	40	40	Tier 2

ALL PROJECTS

Dept	Project Name	Objective	FY18 Cost	FY18 GF Request	FY19 Cost	FY19 GF Request	Dept Score	COIT Score	Rank
HSA	Data Warehouse and Business Intelligence Platform	Build a comprehensive data warehouse and reporting solution across all programs within the agency	\$500,000		\$500,000			50	Tier 2
HSA	Workflow Automation	Automate repetitive actions and data entry in multiple data systems	\$350,000		\$350,000			10	Tier 3
JUV	YGC Security Camera Project	Upgrade the existing security camera system for the Juvenile Justice Center.	\$2,450,000	\$350,000	\$3,350,000	\$400,000	40	40	Tier 2
MYR	DAHLIA, the San Francisco Housing Portal	Simplify and improve the listing, application, and tracking of affordable housing opportunities	\$965,000		\$950,000		57	60	Tier 1
POL	Capture resident and visitor complaints	Capture resident and visitor complaints. Route to correct person to resolve			\$100,000	\$100,000	47	37	Tier 2
POL	Case Tracking	Identify case owners and track cases through their lifecycle until cleared	\$500,000	\$500,000	\$500,000	\$500,000	57	40	Tier 2
POL	Crime Data Warehouse	Provide support and development for backend/reporting of e-Citations and Use of Force applications.	\$950,000	\$950,000	\$950,000	\$950,000	100	93	Tier 1
POL	eCitations	Part of SFPD Mobile - this initiative will allow police officers to issue citations using their smart phones instead of a piece of paper.	\$525,000	\$525,000	\$525,000	\$525,000	100	53	Tier 2
POL	Enterprise Content Management	Provide new tool to manage enterprise content.	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	100	47	Tier 2
POL	eStop	Collect data on the race and ethnicity of all stopped by police	\$150,000	\$150,000	\$150,000	\$150,000	83	40	Tier 2
POL	Foundational Network Systems	Upgrade police network to accommodate new Department of Justice Recommendations and technological innovations	\$1,700,000	\$1,700,000	\$500,000	\$500,000	100	40	Tier 2
POL	Language Accessibility	Provide police web sites in multiple languages	\$900,000	\$900,000	\$800,000	\$800,000	60	33	Tier 2
POL	Large Screen Video Wall Replacement for Department Operations Center	Replace the failing 9X Media video wall system at SFPD Department Operations Center.	\$400,000	\$400,000			57	17	Tier 3
POL	Level II Disaster Recovery and System Improvements	Provide disaster recovery and system improvements to the primary public safety messaging switch used by Police, Fire and DEM.	\$500,000	\$500,000			70	50	Tier 2
POL	Officer Performance Dashboard	Capture officer performance and provide tool for supervisor to review performance	\$300,000	\$300,000	\$200,000	\$200,000	60	20	Tier 3
POL	Public Dashboards	Provide public information about policing	\$200,000	\$200,000	\$60,000	\$60,000	57	30	Tier 2
POL	Records Management System	Complete projects per Department of Justice Collaborative Reform	\$700,000	\$700,000	\$700,000	\$700,000	83	30	Tier 2
POL	SFPD Main Web Site and 10 District Station Web Sites	SFPD Main Web Site and 10 Station Web Sites	\$900,000	\$900,000	\$850,000	\$850,000	100	47	Tier 2
POL	Text and email Auditing	Implement text auditing for police and provide platform for text auditing for all city employees	\$220,000	\$220,000	\$210,000	\$210,000	40	10	Tier 3
POL	Training Management System	Provide automated tool to plan, track, approve training for police officers	\$450,000	\$450,000	\$450,000	\$450,000	83	13	Tier 3
POL	Use of Force App	Capture and document live use of force data to provide to public	\$300,000	\$300,000	\$90,000	\$90,000	90	43	Tier 2
POL	Vehicle Upgrades	Previously Approved							Tier 3
PDR	Network Infrastructure Failure Prevention	Move and consolidate network equipment to an industry-standard server room.	\$400,000	\$400,000			23	17	Tier 3
PDR	Gideon	Create a desktop and mobile application to maximize efficiency.	\$125,000	\$125,000	\$125,000	\$125,000	53	40	Tier 2
DPH	Information Security Infrastructure and Services Improvements	Enhance our information security posture and help DPH with compliance requirements regarding the safeguarding of patient data.	\$2,025,000		\$800,000		33	33	Tier 2
DPH	Multi-Agency Care Coordination System (MACCS)	Establish a secure technology infrastructure for sharing health, social and housing information across city agencies.	\$3,032,113		\$3,265,288		60	57	Tier 2
LIB	City Fiber Expansion	Expand city fiber to all library locations	\$211,200		\$184,800		40	47	Tier 2
LIB	Data Center Consolidation	Consolidate the data storage methods currently in place at the Library.					20	37	Tier 2

ALL PROJECTS

Dept	Project Name	Objective	FY18 Cost	FY18 GF Request	FY19 Cost	FY19 GF Request	Dept Score	COIT Score	Rank
DPW	Capital Project Lifecycle Management	Manage all aspects of Capital Project for construction projects	\$250,000		\$250,000			30	Tier 2
DPW	Public Works Non-Financial Systems and FSP Integration and modification		\$350,000				53	70	Tier 1
REC	Lifecycle Condition Assessment	Procure a new facility condition assessment system	\$500,000		\$30,000		27	33	Tier 2
SHF	Case Management Replacement Project	Replace aging and inadequate Records/Jail case management system	\$400,000	\$400,000	\$100,000	\$100,000	60	63	Tier 1
SHF	Civil Papers / Eviction Tracking Software	Replace aging and inadequate Civil Process / Eviction software	\$300,000	\$50,000	\$100,000	\$25,000	37	43	Tier 2
TIS	Citiwide Sharepoint Online Implementation	Migrate content from legacy content management tools to the standard citywide cloud-based Sharepoint Online.	\$360,000	\$360,000	\$360,000	\$360,000	50	40	Tier 2
TIS	City Cloud Enhancement	Enhance the provisioning and functionality of Infrastructure-as-a-Service (IaaS) and Platform-as-a-Service (PaaS) services.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	67	67	Tier 1
TIS	Citywide websites upgrade to Drupal 8	The objective of this project is to upgrade the Citywide enterprise web content management system to Drupal 8.	\$1,251,000	\$1,251,000	\$1,506,000	\$1,506,000	93	73	Tier 1
TIS	Cybersecurity - Business Continuity and Disaster Recovery	Maintain command, control and direction during emergencies and to reduce disruption to operations.	\$1,400,000	\$1,400,000	\$1,000,000	\$1,000,000	90	63	Tier 1
TIS	Cybersecurity - City AD/Authentication Consolidation	Assessment and remediation of CWAD to align design and configurations with best practices/	\$1,792,000	\$1,792,000			17	67	Tier 1
TIS	Cybersecurity - Endpoint Protection	Protect City operations, computing resources, and protected information from hacking and malicious code.	\$990,000	\$990,000	\$990,000	\$990,000	63	67	Tier 1
TIS	Cybersecurity - Identity and Access Management	Identity Warehouse – Centralized repository of “who has access to what”	\$902,200	\$902,200			57	67	Tier 1
TIS	Cybersecurity - Incident Response Handling Platform	Implement Incident Response Module to facilitate secure and confidential handling of cybersecurity events	\$362,400	\$362,400	\$252,400	\$252,400	33	57	Tier 2
TIS	IT Service Management & CMDB	Supports our strategic, long-term capabilities as an IT service provider	\$800,000	\$650,000	\$800,000	\$650,000	60	47	Tier 2
TIS	Mainframe Environment Refresh	The CCSF mainframe infrastructure has reached its end of life.	\$2,406,734	\$2,406,734	\$2,125,869	\$2,125,869	57	53	Tier 2
TIS	Telecom - Citywide Cloud VoIP	The objective of this project is to replace our current telephone system infrastructure Citywide with a Unified Communication Phone System.	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	70	77	Tier 1
TIS	Upgrade the Network	Improve the performance, resiliency and security of the IP network and deliver a scalable, secure, resilient, high-availability network.	\$1,911,000	\$1,911,000	\$1,836,000	\$1,836,000	73	80	Tier 1
TTX	Development of Adibe Experience Manager (AEM) applications	Development of tax application portal for bill presentment with online payment integration and batch printing of tax bills.	\$100,000				17	40	Tier 2
TTX	Expansion of Onbase Hyland DPH, Fire, Police	Create paperless solution between DPH and TTX for onboarding new permit/licenses.	\$75,000	\$75,000			33	57	Tier 2
TTX	Salesforce CRM solution for taxpayer contact	CRM dataset for effective communication that brings together the various contact information from various sources.	\$150,000	\$75,000			7	27	Tier 3