

**Committee on Information Technology
Budget & Performance Subcommittee
-- Budget Hearings --**

April 7, 2017

Theme: Data Storage, Case Management, VoIP, Cybersecurity

Dept	Project	Previously Approved by COIT*	FY2017-18 GF Request	FY2018-19 GF Request
DT	City Cloud Enhancements		\$841,800	\$841,800
ADM	County Clerk - City ID System		\$1,000,000	-
DT	IT Service Management & CMDB	Yes	\$90,000	\$153,750
PDR	Gideon	Yes	\$125,000	\$125,000
ART	Salesforce Database		\$120,000	\$10,000
DT	Citywide Cloud VoIP	Yes	-	\$3,721,683
DT	Third Party Patching		\$594,736	\$594,736
DT	Endpoint Protection		\$1,329,372	\$1,329,372
DT	Incident Response		\$529,768	\$439,768

*Previously approved projects include those funded through COIT's allocations and other General and Non-General Fund sources.

The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$1,220,000"/>	<input type="text" value="\$1,220,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$841,800"/>	<input type="text" value="\$841,800"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="1043"/>				
Number of New FTE:	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text" value="1043"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$155,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Software:	<input type="text" value="\$597,770"/>	<input type="text" value="\$597,770"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hardware:	<input type="text" value="\$622,230"/>	<input type="text" value="\$467,230"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Professional Services:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Project Total:	<input type="text" value="\$1,220,000"/>	<input type="text" value="\$1,220,000"/>	<input type="text" value="NaN"/>	<input type="text" value="NaN"/>	<input type="text" value="NaN"/>
Ongoing Costs:	<input type="text"/>				

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$841,800"/>	<input type="text" value="\$841,800"/>
Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text" value="\$378,200"/>	<input type="text" value="\$378,200"/>

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: County Clerk - City ID System Upgrade

Department: City Administrator's Office

Project Overview

Department Highest Priority: # 1 out of 2 Total Projects Submitted

Ongoing Project? No

Type of Project: Replacement Start: FY2017-18 Finish: FY2017-18

Project Objective: Maintain San Francisco's City ID Program through upgrades to the City ID printer and software program.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$1,000,000				

Total General Fund Request	\$1,000,000		--	--	--
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Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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Number of Existing FTE:	0.2	0.1			
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Existing Classifications: 1052, 8108

Number of New FTE:					
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New Classifications:					
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Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
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Software:	\$200,000	\$0	\$0	\$0	\$0
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Hardware:	\$500,000	\$0	\$0	\$0	\$0
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Professional Services:	\$250,000	\$0	\$0	\$0	\$0
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Materials & Supplies:	\$50,000	\$0	\$0	\$0	\$0
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Contingency/Other:	\$0	\$0	\$0	\$0	\$0
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Project Total:	\$1,000,000	\$0	\$0	\$0	\$0
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Ongoing Costs: \$20,000

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
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COIT Allocation			\$1,000,000	
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Major IT				
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Other General Fund Sources				
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Any Other Source (NGF)				
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See Full Project

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: IT Service Management & CMDB

Department: Technology

Project Overview

Department Highest Priority: # 4 out of 5 Total Projects Submitted

Ongoing Project? Yes

Type of Project: Enhancement Start: FY2016-17 Finish: FY2021-22

Project Objective: Last year, with funding assistance and support from from Public Health, the DT ITSM team partnered with ServiceNow to configure and deploy core functionality within the ServiceNow platform for incident/change/knowledge management, service request fulfillment, and more. Phase 2 will build on this work.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$297,368	\$391,000			
Total General Fund Request	\$90,000	\$153,750	--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	3	3			
Existing Classifications:	5504 (1); 1053 (1); 9976 (1)				
Number of New FTE:	1	1			
New Classifications:	1042	1042			
Total Salary & Fringe:	\$177,368	\$186,000			
Software:	\$0	\$0			
Hardware:	\$0	\$0			
Professional Services:	\$120,000	\$205,000			
Materials & Supplies:	\$0	\$0			
Contingency/Other:	\$0	\$0			
Project Total:	\$297,368	\$391,000	NaN	NaN	NaN
Ongoing Costs:	\$300,000				

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	\$318,750		\$90,000	\$153,750
Major IT				
Other General Fund Sources			\$133,026	\$139,500
Any Other Source (NGF)	\$106,250		\$74,342	\$97,750

See Full Project

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The Committee on Information Technology (COIT)
Project Submission Summary

Project:
Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>

Total General Fund Request	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
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Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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Number of Existing FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Existing Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Software:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Hardware:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Professional Services:	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>
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Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Project Total:	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>
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Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
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COIT Allocation	<input type="text" value="\$250,000"/>	<input type="text"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>
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Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$120,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>

Total General Fund Request	<input type="text" value="\$120,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
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Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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Number of Existing FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Existing Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Software:	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Hardware:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Professional Services:	<input type="text" value="\$90,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Contingency/Other:	<input type="text" value="\$20,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Project Total:	<input type="text" value="\$120,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
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COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$120,000"/>	<input type="text" value="\$10,000"/>
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Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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[See Full Project](#)

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The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$3,252,500"/>	<input type="text" value="\$5,393,744"/>	<input type="text" value="\$3,890,000"/>	<input type="text" value="\$3,637,500"/>	<input type="text" value="\$3,535,000"/>
Total General Fund Request	<input type="text" value="\$0"/>	<input type="text" value="\$3,721,683"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text" value="2"/>
Existing Classifications:	<input type="text" value="1053,1043"/>				
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$420,000"/>	<input type="text" value="\$594,000"/>	<input type="text" value="\$350,000"/>	<input type="text" value="\$350,000"/>	<input type="text" value="\$350,000"/>
Hardware:	<input type="text" value="\$512,500"/>	<input type="text" value="\$1,529,744"/>	<input type="text" value="\$590,000"/>	<input type="text" value="\$487,500"/>	<input type="text" value="\$385,000"/>
Professional Services:	<input type="text" value="\$2,200,000"/>	<input type="text" value="\$3,000,000"/>	<input type="text" value="\$2,700,000"/>	<input type="text" value="\$2,700,000"/>	<input type="text" value="\$2,700,000"/>
Materials & Supplies:	<input type="text" value="\$120,000"/>	<input type="text" value="\$270,000"/>	<input type="text" value="\$250,000"/>	<input type="text" value="\$100,000"/>	<input type="text" value="\$100,000"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$3,252,500"/>	<input type="text" value="\$5,393,744"/>	<input type="text" value="\$3,890,000"/>	<input type="text" value="\$3,637,500"/>	<input type="text" value="\$3,535,000"/>
Ongoing Costs:	<input type="text"/>				

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$0"/>	<input type="text" value="\$3,721,683"/>
Major IT	<input type="text" value="\$1,900,000"/>	<input type="text" value="\$1,900,000"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text" value="\$3,232,500"/>	<input type="text" value="\$1,672,060"/>

[See Full Project](#)

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: Cybersecurity - Third Party Patching Solution

Department: Technology

Project Overview

Department Highest Priority: # 1 out of 6 Total Projects Submitted

Ongoing Project? No

Type of Project: New Start: FY2017-18 Finish: FY2018-19

Project Objective: Reduce vulnerabilities due to unpatched systems by
1. Establishing a Citywide standard for system patching.
2. Deploying a centralized TPP solution to enable departments to deploy software patches.
3. Gather patch status information to communicate remediation status and residual risk.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$861,936	\$861,936			
Total General Fund Request	\$594,736	\$594,736	--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:					
Existing Classifications:					
Number of New FTE:	2	2			
New Classifications:	1042	1042			
Total Salary & Fringe:	\$354,736	\$354,736	\$0	\$0	\$0
Software:	\$240,000	\$240,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$594,736	\$594,736	\$0	\$0	\$0

Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation			\$594,736	\$594,736
Major IT				
Other General Fund Sources				
Any Other Source (NGF)			\$267,200	\$267,200

See Full Project

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The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$1,926,626"/>	<input type="text" value="\$1,926,626"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$1,329,372"/>	<input type="text" value="\$1,329,372"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Number of New FTE:	<input type="text" value="2"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text" value="1041 & 1042"/>	<input type="text" value="1041 & 1042"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$339,372"/>	<input type="text" value="\$339,372"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$990,000"/>	<input type="text" value="\$990,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Hardware:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Professional Services:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$1,329,372"/>	<input type="text" value="\$1,329,372"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Ongoing Costs:	<input type="text" value="\$990,000"/>				

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$1,329,372"/>	<input type="text" value="\$1,329,372"/>
Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text" value="\$597,254"/>	<input type="text" value="\$597,254"/>

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: Cybersecurity - Incident Response Handling Platform

Department: Technology

Project Overview

Department Highest Priority: # 6 out of 6 Total Projects Submitted

Ongoing Project? No

Type of Project: Enhancement Start: FY2017-18 Finish: FY2018-19

Project Objective: Implement Incident Response Module to facilitate secure and confidential handling of cybersecurity events

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$767,780	\$637,345			
Total General Fund Request	\$529,768	\$439,768	--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:					
Existing Classifications:					
Number of New FTE:	1	1			
New Classifications:	1042	1042			
Total Salary & Fringe:	\$177,368	\$177,368	\$0	\$0	\$0
Software:	\$262,400	\$262,400	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$90,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$529,768	\$439,768	\$0	\$0	\$0

Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation			\$529,768	\$439,768
Major IT				
Other General Fund Sources				
Any Other Source (NGF)			\$238,012	\$197,577

See Full Project

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