


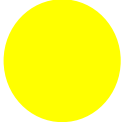

Performance Handout

Dept	Project
ASR	Property Assessment & Tax System
OCA/DT	E-Signatures
COIT	PC Refresh
CON	Financial Systems Replacement
DAT	Document Management
REG	Voting System Replacement
DEM	Radio Replacement Project
ETH	E-Filing
JUV	YGC Security Camera Project
POL	Crime Data Warehouse
POL	e-Citations
POL	Vehicle Upgrades
PDR	Gideon
DPH	Electronic Health Records
Tech	Citywide Active Directory
Tech	Identity & Access Management
Tech	IT Service Management
Tech	Citywide VoIP
Tech	Upgrade the Network
-- Full List of COIT Approved Projects --	

ASR/TTX/CON - PROPERTY ASSESSMENT & TAX SYSTEM

FY2017-18 COIT Request	\$10,490,000
FY2018-19 COIT Request	\$10,490,000

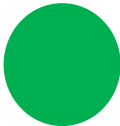

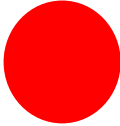
Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
	\$2,270,000	\$147,537	\$300,000	\$3,167,537	\$2,248,972

	Status	Comment
Scope		Planning Phase is within scope. Key Deliverables: <ul style="list-style-type: none"> • Documented functional and non-functional requirements • Mapped future business process flows and use cases • Developed a joint governance model • Implemented departmental readiness projects (i.e. ASR PMO) • Conducted a Market Scan • Designed a Procurement Strategy
Schedule		Planning Phase is 90% complete; Projected to be 100% complete in April 2017 (original completion date was December 2016).
Budget		<ul style="list-style-type: none"> • Issuing RFP to determine full cost of project. • Remaining balance of \$918,565 is accounted for in total project budget.

OCA/DT — E-SIGNATURES (DOCUSIGN)

FY2017-18 COIT Request	\$900,000
FY2018-19 COIT Request	\$0



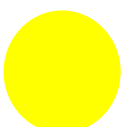
Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$2,000,000	\$850,000	\$250,000	-	\$1,100,000	\$1,100,000

	Status	Comment
Scope		In year 2 of 3 year agreement.
Schedule		50% of Departments have received DocuSign admin training and have started the adoption process.
Budget		The allotted funding pays for the contract for the service itself, as well as a Customer Service Architect. However, there are no resources to support other department coordination activities which would be useful.
Risks	DT has a limited capacity to extend user support to City departments or promote adoption. This may contribute to underutilization of the services.	

COIT – PC REFRESH

FY2017-18 COIT Request	\$925,000
FY2018-19 COIT Request	\$925,000

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$925,000	\$925,000	-	-	\$925,000	\$908,176

	Status	Comment
Scope		Volume purchase of desktop computers, monitors, and other computer equipment for various departments, including: 311, ADP, ART, ASR, BOS, CAT, CHF, CON, CPC, DAT, DEM, DHR, ECN, ETH, FAM, FIR, GSA, HRC, HSS, JUV, MOHCD, MYR, PDR, POL, REC, REG, SHF, TIS, TTX.
Schedule		100% complete – Project completed. Purchases made in September and computers distributed in October.
Budget		<ul style="list-style-type: none"> Demand for PC refresh in FY 2016-17 was \$1.8M.
Risks	<ul style="list-style-type: none"> Funding does not sufficiently meet demand. The current PC Refresh program is limited in scope. IT does not support the regular replacement of other equipment like printers, switches, servers. 	

PMO / Project Summary

Still Going Live July 2017!
But, **NO** further Go-Live Scope changes.



Project Indicator	This Month	Prior Month	Notes
Overall Status	Red	Yellow	<ul style="list-style-type: none"> Overall Status is now RED, due to Scope now also changing to Red because of CCB's and business cases. <ul style="list-style-type: none"> Interfaces: Departmental Readiness for Interface Testing Conversion: Need to receive <u>quality</u> conversion files <u>on-time</u>, for remaining Mock 2 and Mock 3 Testing: Resolve Open Critical & High Defects to close CY2-5 Design Phase – PS Financials – COMPLETE; Business Intelligence- COMPLETE Build Phase– PS Financials - RICEW Build COMPLETE Business Intelligence- started on 12/1/16 –behind at 75% out of 84% planned Test Phase – PS Financials – Test Execution is slightly behind at 55% of 59%. Start BI testing on 3/1 delayed.
Scope	Red	Green	<ul style="list-style-type: none"> Design Freeze is in effect – CCB process will be closed out so City can confirm remaining budget to use for additional post go-live resources. Further requests to change scope will go through formal Change Request process, including business case justification and legal review. Monitoring potential changes for negative impact to scope: We are at the point in the project where approval of additional CCBs & Business Cases have and will continue to negatively affect our progress.
Schedule	Red	Red	<ul style="list-style-type: none"> Schedule by Phase: (Holding on RED due to Conversion & Integration Test Schedule) <ul style="list-style-type: none"> Conversion & Integration Test (RED) Performance Test (GREEN) – execution starts 3/3 UET (GREEN) – starts 4/17 Training (YELLOW) – behind on Training Build Go-Live (GREEN) – Deployment Planning under way
Resources	Green	Green	<ul style="list-style-type: none"> Team fully staffed to current plan. New Deployment Lead started Monday 3/13.
Issues	Yellow	Yellow	<ul style="list-style-type: none"> #9 – Chart of Accounts #69 – Department Conversion & Interface Readiness #101 – Bank Integration Delays #103 – PO-CNV-004 PO Conversion - Plan Change - Line Items #113 -- Delayed Mock 2 Conversion Files Impacts
Risks	Yellow	Yellow	<ul style="list-style-type: none"> #88 – System Test Scenarios & Scripts may not cover all Requirements/Business Processes #102 - Confirm change in data scope of Bidder Conversion #106 – MTA Time Interface Readiness

On Track

Of Concern

Behind/Past Due

Complete

DAT — CASE MANAGEMENT WITH DOCUMENT MANAGEMENT

FY2017-18
COIT Request

0-

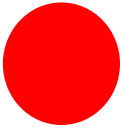
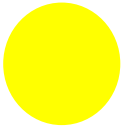
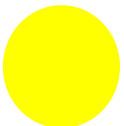
FY2018-19
COIT Request

0-

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
-	\$561,828	-	-	-	-

Status

Comment

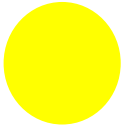
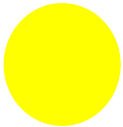

Scope		Implement a feature rich solution that can accommodate the current business requirements across all SFDA units for prosecutorial case management along with document management for all related case artifacts.
Schedule		>25% Complete Previously selected vendor could not meet the business requirements of the department; combined with a change in leadership the project has been rescoped and consolidated.
Budget		<ul style="list-style-type: none"> Until the solution is selected the cost of the project is unknown and may require additional funding The SFDA's Office is not requesting any additional funding at this time for this project
Risks		<ul style="list-style-type: none"> Insufficient funds to support the completion of the project Inability to efficiently and effectively manage case loads Implementation of other case management solutions by other public safety agencies and the courts Case artifacts continue to be maintained in alternate solutions

ELECTIONS- VOTING SYSTEM REPLACEMENT

FY2017-18
COIT Request

FY2018-19
COIT Request

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$300,000	\$300,000	-	-	\$300,000	\$0

	Status	Comment
Scope		A comprehensive scope and cost projection is still needed for this project. Elections has begun to recruitment for an 1824 to lead project development.
Schedule		0% Complete – Elections will begin recruitment for an 1824 and write an RFP for a consultant in Q4 of FY 2016-17.
Budget		<ul style="list-style-type: none"> • Sufficient funds are available to hire an 1824 to act as a project manager. • Elections will use remaining funds to hire a consultant to scope the project.
Risks		<ul style="list-style-type: none"> • Current vendor owned system is end of contract in December 2018. • Scope and cost of a full replacement project is unknown. • Insufficient resources to support building open-source software from scratch.

DEM — RADIO REPLACEMENT PROJECT

FY2017-18 COIT Request	\$8,315,400
FY2018-19 COIT Request	\$8,349,782

Current Estimated Project Cost	\$ 77,814,287
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Funding Received

FY14-17		
Total COIT Funding To Date	Total Capital Plan Funding To Date	Total Funding Received
\$22,155,065	\$5,126,115	\$27,281,180

Debt Service for Motorola Contract

BofA/Finance Funding	BofA/Finance Funding with Interest
\$34,184,000	\$37,835,220


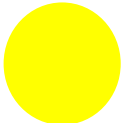
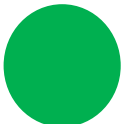
Budget Requests FY18-27

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
Debt Service / Finance Payments	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 1,918,761	\$ 35,916,459
Project Staffing and Fixed Costs	\$ 4,537,879	\$ 4,572,260	\$ 3,767,578								\$ 12,877,716
<i>SUBTOTAL - COIT Requests</i>	<i>\$ 8,315,401</i>	<i>\$ 8,349,782</i>	<i>\$ 7,545,100</i>	<i>\$ 3,777,522</i>	<i>\$ 3,777,522</i>	<i>\$ 3,777,522</i>	<i>\$ 3,777,522</i>	<i>\$ 3,777,522</i>	<i>\$ 3,777,522</i>	<i>\$ 1,918,761</i>	<i>\$ 48,794,175</i>
Capital Plan Requests	\$ 996,000	\$ 742,932									\$ 1,738,932

ETH — E-FILING

FY2017-18 COIT Request	\$150,000
FY2018-19 COIT Request	-

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$350,000	\$200,000	-	-	\$200,000	\$19,904

	Status	Comment
Scope		Scope remains unchanged. The E-filing Conversion Project will convert paper processes into an online, integrated electronic filing system that offers searchable and downloadable information as appropriate across a range of public disclosure data.
Schedule		66% of FY 16-17 deliverables on schedule & complete: Electronic Sunshine Declaration & Ethics Training Certification deployed March 2017. Initial hiring of project staff was delayed by four months. Anticipate one deliverable (Electronic Gifts of Travel Reporting) to be delayed due to hiring delay and pending negotiations with vendor regarding new contract.
Budget		<ul style="list-style-type: none"> Sufficient budget available.

Risks	
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JUV — YGC SECURITY CAMERA PROJECT

FY2017-18 COIT Request	\$350,000
FY2018-19 COIT Request	\$400,000

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$2,700,000	\$500,000	\$700,000	\$200,000	\$1,400,000	\$0

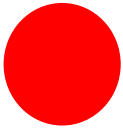
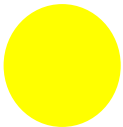

	Status	Comment
Scope		
Schedule		% Complete
Budget		

Risks	
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POL – Crime Data warehouse

FY2017-18 COIT Request	\$950,000
FY2018-19 COIT Request	\$950,000

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$10,000,000	\$2,630,000 *Since FY 2014-15	-	-	\$2,630,000	\$2,630,000


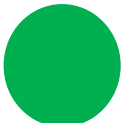
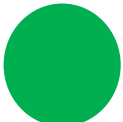
	Status	Comment
Scope		Implement new functionality into CDW.
Schedule		50% Complete
Budget		<ul style="list-style-type: none"> Ongoing cost of \$150K.

Risks	Current Oracle contract expires on April 30 th and in the process of executing a new contract for the period of May 1, 2017 through April 30, 2021.
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POL – e-Citations

FY2017-18 COIT Request	\$525,000
FY2018-19 COIT Request	\$525,000

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$2,250,000	\$300,000	\$900,000	-	\$1,200,000	\$1,197,101


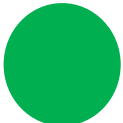
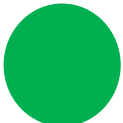
	Status	Comment
Scope		Traffic Company pilot rescheduled to Q4 in order to deploy e-Stop department wide in January 2017 (sub-component of e-Citation) to comply with racial bias reporting requirements of Assembly Bill 953.
Schedule		75% Complete
Budget		<ul style="list-style-type: none"> Additional funding is needed to purchase mobile printers for electronic citations. A printed copy of the electronic citation is required by the courts to be given to the cited person in order comply with current Notice laws.

Risks	
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POL – Vehicle Upgrades

FY2017-18 COIT Request	\$425,000
FY2018-19 COIT Request	-

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$1,725,000	\$1,300,000	-	-	\$1,300,000	\$970,369

	Status	Comment
Scope		Scope unchanged. Project will upgrade the remaining police vehicles so officers can run Crime Data Warehouse, e-Stops, e-Citations, internet, fingerprinting, ShotSpotter and all other web-based systems and applications from their vehicle computers.
Schedule		50% Complete. 90 vehicles are upgraded (27% of fleet), Department of Technology's Radio Shop continues to upgrade approximately 10 vehicles per month.
Budget		<ul style="list-style-type: none"> Remaining funds will be used to install and procure M8 MDT fleet vehicle computers and modems; however, MDT vendor unexpectedly delayed new M8 product release date, which is anticipated now to be released next quarter. This will finalize procurement for remaining equipment needed to complete the project.
Risks		

PDR — GIDEON (PDR JUSTIS INTEGRATION)

FY2017-18 COIT Request	\$125,000
FY2018-19 COIT Request	\$125,000


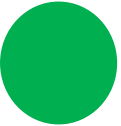
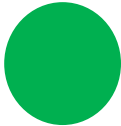
Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$675,000	\$250,000	\$425,000	-	-	\$675,000

	Status	Comment
Scope		Remains unchanged. Create a desktop and mobile application to maximize efficiency, increase the quality of legal representation, and deliver uniform criminal justice data through 1) workflow automation between the defense team, 2) electronic-scanned document integration and 3) work product data repository.
Schedule		60% Complete.
Budget		Figures above represent total development costs since 2003. Between 2003 and 2014, costs averaged \$32K/year.
Risks	Development resources uncertain.	

IT — UNIFIED EHR SYSTEM

FY2017-18
COIT Request

FY2018-19
COIT Request

	Status	Comment
Scope		Unified eHR system for two major hospitals and over 40 clinics Details of specific replacement systems and scope by phase are in process; scope finalization will occur post vendor selection.
Schedule		Vendor Selection in process.
Budget		TCO estimate concluded; budget to be developed pending vendor selection outcome.
Risks	Organizational readiness Onboarding process for employees, consultants and vendors Lengthy contract process Relatively short timeline for a large scope project	

DT - CITY AD/AUTHENTICATION CONSOLIDATION


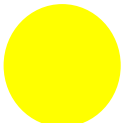
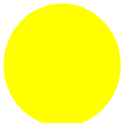
FY2017-18
COIT Request

\$811,375

FY2018-19
COIT Request

-

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$1,792,000*	\$943,532	\$0	\$805,101	\$2,597,101	\$320,800

	Status	Comment
Scope		Scope has not changed
Schedule		Project has experienced delays
Budget		Additional funds are required to complete the project as designed.
Risks	<ul style="list-style-type: none"> • Availability of consulting resources • Failure to upgrade the hosting operating system in term for end of life • Availability of internal staff to support the project 	

DT — IDENTITY AND ACCESS MANAGEMENT

FY2017-18 COIT Request	\$315,019
FY2018-19 COIT Request	\$799,219

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$2,447,238*	\$1,045,021	-	\$1,099,484	\$3,546,722	\$1,045,021

	Status	Comment
Scope		
Schedule		
Budget		

Risks	Resource availability – Consultants and hardware
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TIS – IT SERVICE MANAGEMENT (ITSM)

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + G Funding	FY2017-18 COIT Request	FY2018-19 COIT Request
\$690,000	\$320,000	-	-	\$320,000	\$90,000	\$153,750

Scope

ITSM Phase 1 was completed August 2016 by the DT ITSM team working alongside ServiceNow resources to: 1) re-deploy the core ITSM modules, 2) perform a platform upgrade, 3) add new functionality via automated workflows and custom application development.

ITSM Phase 2 will focus on documenting critical IT infrastructure to enable improved security and service responsiveness. A smaller, concurrent effort will also focus on configuration & development of ServiceNow modules to help DT better manage incoming work requests

- IT Asset Configuration Management (CMDB) – this includes the population of data center, network/storage & applications assets that support core City infrastructure & services such as eMerge & FSP
- Demand Management – this will enable DT to gather and assess work requests to ensure alignment with prioritized, strategic goals & to understand how the additional work impacts our ability to meet ongoing operational commitments and existing projects

Schedule

ITSM phase 2 is in planning with work anticipated to begin in July 2017 and continue through approximately February 2018

Risks

TBD

DEPT – CITYWIDE VOIP PROJECT




FY2017-18
COIT Request

-

FY2018-19
COIT Request

\$3,721,683

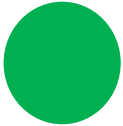
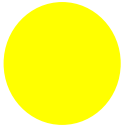

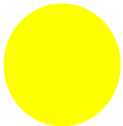
Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$21,608,744	\$1,900,000	-	-	-	\$152,839

	Status	Comment
Scope		Change in direction from Cloud VoIP to On-Prem VoIP
Schedule		5 year roadmap finalized. Detailed schedule to be developed.
Budget		\$153K spent till date on equipment (for SFPD 5 sites).
Risks	<ul style="list-style-type: none"> Additional information to be learned from assessment of LAN environment at each site City's ability to commit funding resources starting in FY18-19 Departments' ability to fund VoIP phones/ Licenses and Contact Center Licenses in FY18-19 	

DT - UPGRADE THE NETWORK

FY2017-18 COIT Request	\$7,020,772
FY2018-19 COIT Request	\$6,191,530

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$8.9M	\$7.4M	\$1.5M	\$0	\$8.9M	\$6.4M

	Status	Comment
Scope		Four swim lanes have been completed out of thirteen.
Schedule		Overall Project completion is 40%; some lagging due to delays in procurement.
Budget		On track to consume remaining FY16-17 funding by end of July 2017. COIT Funding request of \$7M for FY 17-18 and \$6.19M FY18-19 for additional hardware, professional services (30% staff, 70% other)
Risks		Final ONS leg from DEM to Rancho might need signal regeneration equipment if test results show 45db or more signal loss. ** approx. \$300K and three months delay should ONS regeneration risk event occur

ALL PROJECTS

Dept	Project Name	Q0	Q1	Q2	Q3	Budget	Schedule	Scope	FY18 GF Request	FY19 GF Request
AAM	Collection Data API/Web Services Layer									
AAM	Digital Asset Management System									
AAM	Security Surveillance System								\$250,000	\$150,000
ADM	311 Call Center Telephony Upgrade	\$800,000		\$131,589						
ADM	311 Call Recording and Quality Analysis Replacement									
ADM	311 CRM - Digital Services Upgrade	\$200,000		\$200,000						
ADM	Citywide Electronic Signature Project	\$1,055,000			\$55,000				\$900,000	
ADM	Digital Services Strategy	\$361,000		\$349,315						
ADM	LIMS (Laboratory Instrument Management System) - Phase II	\$515,000	\$466,406	\$464,088						
ADM	Mobile CMMS	\$98,948	\$98,948	\$98,948						
ADP	APD's Case Management System Replacement	\$243,900	\$240,500	\$71,075						
AIR	Access Layer Refresh 10Gbs	\$1,850,000								
AIR	Airport Information Integration System (AIIS)	\$421,000	\$406,439	\$807,182	\$821,703					
AIR	Avaya Communication Manager Upgrade 7.0	\$2,550,000								
AIR	Capital Planning System (CPS) Phase III	\$1,355,960	\$1,141,851	\$1,141,851	\$1,141,851					
AIR	Comprehensive Support Plan	\$850,000								
AIR	Contract Management Compliance System (CMCS)	\$715,000	\$578,879	\$578,879	\$578,879					
AIR	Data Analytics Computer Processing	\$1,293,000								
AIR	Dense Wavelength Division Multiplexing (DWDM) Transport	\$7,000,000								
AIR	Distributive Antenna System (DAS)	\$7,000,000								
AIR	Internet Hardware Upgrade	\$1,800,000	\$1,278,131	\$1,278,131	Internet Hardware Upgrade					
AIR	Metro Ethernet (Metro-E)	\$2,650,000								
AIR	Mobile Application Development and Delivery	\$1,150,000								
AIR	Operational WiFi Improvements	\$5,785,629	\$2,578,350	\$2,578,350	\$3,092,350					
AIR	Public WiFi - Terminals	\$1,500,607	\$1,408,234	\$1,408,234	\$1,408,234					
AIR	Single Sign On Implementation	\$500,000								
ART	Database									
ART	San Francisco Arts Commission Website (1 & 2)				\$20,000					
ASR	Digitization of Real Property Files									
ASR	Property Tax Assessment System	\$2,974,763			\$2,049,226				\$10,490,000	\$10,490,000
ASR	Social Security Number Truncation and Imaging of Recorded Documents			\$65,600						
BOS	AAB System: Back Office Application Re-Engineering			\$87,255	\$57,955					
BOS	Records Repository			\$205,434	\$243,179					
CFC	Contract Management System (CMS)	\$70,000	\$70,000	\$70,000						
CON	Employee Gateway Portal Access for All Employees/Retirees	\$50,000	\$50,000						\$129,800	\$29,500
CON	Expansion of PeopleSoft Enterprise Learning Management	\$99,450	\$61,450						\$29,500	\$29,500
CON	Financial Systems Replacement Project (FSP)	\$26,023,963	\$14,403,021	\$12,738,483	\$11,952,184					
CPC	Electronic Document Review (EDR)	\$80,000	\$80,000	\$80,000	\$80,000					
CPC	Historical Records Digitization	\$600,000	\$600,000							

ALL PROJECTS

Dept	Project Name	Q0	Q1	Q2	Q3	Budget	Schedule	Scope	FY18 GF Request	FY19 GF Request
MTA	Train Control Systems Upgrade	\$800,000								
MTA	Transit Safe Replacement	\$200,000								
PDR	Gideon Application Maintenance Agreement	\$125,000		\$125,000					\$125,000	\$125,000
PDR	Scan Physical Files and Integrate into Case Management System									
POL	Crime Data Warehouse	\$1,200,000			\$888,580				\$950,000	\$950,000
POL	E-Citations	\$712,390			\$214,729				\$525,000	\$525,000
POL	Update of Police Vehicle Modems	\$829,799			\$482,443				\$427,000	
PRT	eMerge Departmental Support									
PRT	GIS Development									
PRT	IT Disaster Recovery Plan									
PRT	Oracle eBusines Suite--FSP Implementation	\$1,999,981		\$999,810	\$960,505					
PUC	Continuity Of Operations (COO)	\$1,220,000								
PUC	Information Security Improvements	\$1,900,000								
PUC	Maximo Improvements	\$2,500,000								
PUC	SFPUC FSP Support	\$1,850,000								
PUC	SFPUC SharePoint Expansion	\$2,550,000								
PUC	Wastewater Distributed Control System (DCS)	\$644,000								
PUC	Water Enterprise Voice Radio Replacement	\$1,293,000								
PUC	Water Microwave Backbone Upgrade	\$200,000								
PUC	Work/Asset Management System Mobile Solutions	\$300,000								
REC	Constituent Relationship Management									
REC	High Speed Connectivity									
REC	Park Evaluations via Tablets									
REC	VoIP Integration									
REC	Website Upgrade									
REG	Open Source Voting System	\$300,000	\$300,000	\$300,000	\$300,000					\$4,000,000
SHF	Automated Staffing & Shift Mgmt System	\$500,000								
SHF	Paperless Records Storage / Imaging	\$860,000								
Tech	Broadband Connectivity Planning	\$2,500,000		\$496,000	\$2,491,955					
Tech	City AD/Authentication Consolidation	\$943,532			\$765,825				\$811,375	
Tech	Customer Service Desk Ticketing System									
Tech	Data Center and DR Migration to Cloud									
Tech	Dig Once and Communications Asset Management				\$834,875					
Tech	Fiber Connectivity			\$235,815	\$235,815					
Tech	Identity and Access Management	\$1,057,180			\$588,790				\$1,137,133	\$799,219
Tech	IT Asset Management Database (CMDB) Solution	\$14,960	\$14,960	\$14,960	\$14,960				\$90,000	\$153,750
Tech	Mainframe Environment - Equipment Refresh	\$1,220,000		\$1,076,645	\$1,061,958					
Tech	Radio Security Enhancement Project			\$37,751	\$34,929					
Tech	Security - Breach Monitoring, Enterprise Malware, and Security Operations			\$216,792	\$216,972					

ALL PROJECTS

Dept	Project Name	Q0	Q1	Q2	Q3	Budget	Schedule	Scope	FY18 GF Request	FY19 GF Request
Tech	System Log (Syslog) Server Infrastructure Capability	\$644,000		\$276,130	\$276,130					
Tech	Telecom - VoIP Project	\$1,900,000		\$1,747,161	\$1,747,417					\$3,721,683
Tech	Upgrade the Network	\$4,524,031		\$2,445,093	\$2,291,663				\$7,020,772	\$6,191,530
TTX	Replacement Delinquent Collections Application	\$600,000			\$473,145					