

Human Services Agency	Data Warehouse and Business Intelligence Platform														
Human Services Agency	Workflow Automation														
Juvenile Probation	YGC Security Camera Project	\$350,000	\$400,000												
Mayor	DAHLIA, the San Francisco Housing Portal														
Police	Crime Data Warehouse	\$950,000	\$950,000												
Police	eCitations	\$525,000	\$525,000												
Police	Enterprise Content Management		\$1,000,000												
Police	eStop	\$150,000	\$150,000												
Police	Foundational Network Systems	\$3,300,000	\$600,000	\$2,000,000		\$2,000,000	\$2,081,775			\$2,081,775					
Police	Level II Disaster Recovery and System Improvements	\$500,000													
Police	Officer Performance Dashboard	\$300,000	\$200,000												
Police	SFPD Main Web Site and 10 District Station Web Sites	\$1,100,000	\$250,000	\$600,000		\$600,000	\$600,000			\$600,000					
Police	Vehicle Upgrades	\$427,000		\$427,000		\$427,000	\$427,000			\$427,000					
Public Defender	Network Infrastructure Failure Prevention	\$400,000													
Public Defender	Gideon	\$125,000	\$125,000	\$125,000		\$125,000	\$125,000			\$125,000					
Public Health	Information Security Infrastructure and Services Improvements														
Public Health	Multi-Agency Care Coordination System (MACCS)														
Public Health	Unified Electronic Health Records System														
Public Library	City Fiber Expansion														
Public Library	Data Center Consolidation														
Public Library	Resiliency of Connectivity														
Public Works	Capital Project Lifecycle Management														
Recreation and Parks	Lifecycle Condition Assesment														
Sheriff	Case Management Replacement Project	\$400,000	\$100,000				\$250,000			\$250,000					
Sheriff	Civil Papers / Eviction Tracking	\$50,000	\$25,000	\$250,000		\$250,000									
Technology	City Cloud Enhancement	\$841,800	\$841,800	\$841,800	\$378,200	\$1,220,000	\$841,800	\$378,200		\$1,220,000					
Technology	Cybersecurity - Business Continuity and Disaster Recovery	\$1,399,480	\$980,000				\$690,000	\$310,000		\$1,000,000					
Technology	Cybersecurity - City AD/Authentication Consolidation	\$811,375		\$414,000	\$186,000	\$600,000	\$414,000	\$186,000		\$600,000					
Technology	Cybersecurity - Endpoint Protection	\$1,329,372	\$1,329,372												
Technology	Cybersecurity - Identity and Access Management	\$1,137,133	\$799,219	\$552,000	\$248,000	\$800,000	\$552,000	\$248,000		\$800,000					
Technology	Cybersecurity - Incident Response Handling Platform	\$529,768	\$439,768												
Technology	Cybersecurity - Third Party Patching Solution	\$594,736	\$594,736	\$258,750	\$116,250	\$375,000	\$258,750	\$116,250		\$375,000	\$258,750	\$116,250	\$375,000		
Technology	IT Service Management & CMDB	\$90,000	\$153,750												
Technology	Telecom - Citywide VoIP		\$3,721,683												
Technology	Upgrade the Network	\$7,020,772	\$6,191,530	\$2,050,000	\$921,014	\$2,971,014	\$2,841,775	\$1,276,739		\$4,118,514	\$2,000,000	\$898,551	\$2,898,551		
Treasurer-Tax Collector	Development of Adibe Experience Manager (AEM) application														
TOTAL		\$49,448,026	\$48,830,650	\$11,021,450	\$18,590,000	\$2,113,914	\$31,725,364	\$11,660,000	\$18,590,000	\$2,779,639	\$33,029,639	\$3,077,060	\$19,049,782	\$1,227,551	\$23,354,393
		COIT Allocation		\$11,660,000	\$18,590,000	COIT Allocation		\$11,660,000	\$18,590,000	COIT Allocation		\$12,826,000	\$20,449,000		
		Difference		\$638,550	-	Difference		-	-	Difference		\$9,748,940	\$1,399,218		