

FY 16-17 FY 17-18 COIT FINAL APPROVED AND FUNDED PROJECTS

DEPT	PROJECT TITLE	FY17 FINAL					Change from Recommendation	FY18 FINAL				
		Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL		Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL
ADM	311 Call Recording and Quality Analysis Replacement	\$800,000				\$ 800,000						
ADM	311 CRM - Digital Services Upgrade	\$200,000				\$ 200,000						
ADM	Citywide Electronic Signature Project	\$850,000				\$ 850,000		\$900,000				\$900,000
ADM	LIMS	\$265,000				\$ 265,000						
ADM	Digital Services Strategy	\$361,000				\$ 361,000	(\$239,000)					
ADP	APD's Case Management System Replacement				\$1,050,093	\$ 1,050,093					\$700,000	\$700,000
ASR	Property Assessment & Tax Systems Replacement		\$1,960,000			\$ 1,960,000			\$10,490,000			\$10,490,000
CFC	Data Integration and Management				\$100,000	\$ 100,000					\$50,000	\$50,000
COIT	PC Refresh	\$925,000				\$ 925,000		\$925,000				\$925,000
CON	Financial System Project (F\$P)		\$9,042,058		\$10,300,000	\$ 19,342,058			\$300,000			\$300,000
CPC	Electronic Document Review (EDR)				\$80,000	\$ 80,000						
CPC	Historical Records Digitization				\$600,000	\$ 600,000						
DAT	Paperless Environment / DMS Implementation	\$125,000				\$ 125,000						
DBI	Cloud-based File Sharing and Content Collaboration				\$220,000	\$ 220,000					\$20,000	\$20,000
DEM	800MHz Radio Replacement Project		\$3,000,000	\$11,484,439		\$ 14,484,439			\$7,800,000			\$7,800,000
DEM	Active Directory Migration	\$179,500				\$ 179,500						
DEM	Workforce Scheduling System	\$159,000				\$ 159,000						
DPH	IT Service Management and Automation Improvement				\$1,652,000	\$ 1,652,000					\$1,167,000	\$1,167,000
DPH	DPH Unified EHR			\$51,580,269		\$ 51,580,269				\$47,624,052		\$47,624,052
DPH	FAMIS Replacement (F\$P) Transition Support				\$500,000	\$ 500,000						
DPH	Training Systems Replacement				\$500,000	\$ 500,000						
DPW	CMMS Enhancements				\$100,000	\$ 100,000					\$50,000	\$50,000
DPW	Enterprise Document Management System				\$524,000	\$ 524,000					\$411,000	\$411,000
DPW	Enterprise Project Management (DPW EPM) System				\$130,000	\$ 130,000					\$130,000	\$130,000
DPW	Non-Financial Systems + FSP Integration				\$749,741	\$ 749,741					\$699,741	\$699,741
ECN	Business Portal Technology Enhancements			\$645,232		\$ 645,232						
ETH	E-Filing Conversion Project	\$200,000				\$ 200,000		\$150,000				\$150,000
FIR	Business Intelligence Upgrade	\$130,000				\$ 130,000						
FIR	MDC Replacement	\$365,665				\$ 365,665						
FIR	Vehicle Modem Project	\$444,328				\$ 444,328						
JUV	Security Camera			\$700,000		\$ 700,000						
PDR	Gideon Application	\$125,000				\$ 125,000						
POL	Crime Data Warehouse	\$500,000				\$ 500,000						
POL	e-Citations	\$300,000		\$300,000		\$ 600,000	\$300,000					
POL	Police Vehicle Upgrades	\$500,000				\$ 500,000		\$425,000				\$425,000
REG	Open Source Voting System	\$300,000				\$ 300,000						
TIS	Authentication - Active Directory & FIM Services	\$225,090			\$143,910	\$ 369,000		\$275,000			\$92,000	\$367,000
TIS	Fix the Network	\$1,292,960	\$498,000		\$1,145,040	\$ 2,936,000		\$1,400,000			\$467,000	\$1,867,000
TIS	Identity and Access Management	\$500,200			\$319,800	\$ 820,000		\$1,000,000			\$333,000	\$1,333,000
TIS	Mainframe Environment - Equipment Refresh	\$1,220,000				\$ 1,220,000						
TIS	System Log (Syslog) Server Infrastructure Capability	\$392,840			\$251,160	\$ 644,000						
TIS	Telecom - VoIP Project		\$1,900,000			\$ 1,900,000						
TIS	Broadband Connectivity Planning		\$500,000	\$2,000,000		\$ 2,500,000						
	TOTAL	\$10,360,583	\$16,900,058	\$66,709,940	\$18,365,744	\$ 112,336,325	\$61,000	\$5,075,000	\$18,590,000	\$47,624,052	\$4,245,953	\$ 75,535,005
Difference from GF Allocation		\$10,600,000	\$16,900,000					\$11,660,000	\$18,590,000			
		\$ 239,417	\$ (58)					\$6,585,000	\$ -			