



FY 2018-19 Budget Requests Summary

COIT Budget and Performance

Overview of All Department Submissions

→ Excludes 3 Major IT projects

DEPARTMENT	SUBMISSIONS	FY 2018-19 COST	FY 2018-19 REQUEST
Academy of Sciences	1	240,000	120,000
Airport	7	2,242,000	-
Asian Art Museum	1	150,000	150,000
Assessor-Recorder	1	2,398,000	-
Children, Youth & Their Families	1	485,238	-
City Administrator's Office	1	643,460	643,460
Controller	6	4,620,000	1,987,000
District Attorney	4	1,461,900	911,900
Economic & Workforce Development	1	683,208	-
Emergency Management	3	2,475,844	2,375,844
Fine Arts Museums	1	425,000	390,000
Fire Department	6	1,251,400	1,251,400
Human Resources	1	2,930,160	2,930,160
Human Services Agency	1	70,000	-
Juvenile Probation	1	-	-
Police	6	3,130,000	3,130,000
Police Accountability	1	150,000	150,000
Port	1	1,000,000	-
Public Defender	1	125,000	125,000
Public Library	1	2,992,772	-
Public Utilities Commission	2	9,260,133	-
Public Works	3	127,000	-
Recreation and Parks	1	100,000	-
Sheriff	2	600,000	450,000
Technology	10	7,079,000	7,079,000
Treasurer-Tax Collector	2	200,000	100,000
Grand Total	66	\$44,840,115	\$21,793,764

Submitted Projects by Theme

Show year one (FY 2018-19) financials only. Approved amount is based on FY 2017-18 Year 2 approval.

DEPT	PROJECT NAME	FY 18-19 COST	FY 18-19 REQUEST	FY 18-19 APPROVED
Business Specific: Projects that are specific to an individual business operation or service area, and not common across other service areas. Generally used as a catchall for projects that don't belong to another theme.				
DEM	DEM Operations Floor Expansion	356,594	356,594	356,594
FIR	FIR - Drone Program Implementation	150,000	150,000	
FIR	FIR - Training Simulator	250,000	250,000	
HSA	Connections: New Centralized Eligibility List	70,000	-	
DPW	Public Works/STIR Program Challenges	50,000	-	
Business Specific Total		\$876,594	\$756,594	\$356,594
Customer & Case Management: Systems that focus on managing customers including customer cases, calls, events, scheduling, helpdesk requests, communications and surveys.				
DAT	Replacement Case Management System	841,900	291,900	
DHR	Hiring Modernization Project	2,930,160	2,930,160	
PO	CDW Case Management	600,000	600,000	
PDR	Gideon (JUSTIS) Development	125,000	125,000	
DPW	ServiceNow Implementation	50,000	-	
SHF	Jail Management System Replacement Project	250,000	100,000	
Customer & Case Management Total		\$4,797,060	\$4,047,060	-
Digitization & Document/Records Management: Systems or services that convert paper into digital formats. Systems that manage document workflow. And systems that create, distribute, maintain and dispose recorded information.				
ASR	Recorder System Replacement Project	2,398,000	-	
Digitization & Document/Records Management Total		\$2,398,000	-	-
Infrastructure: Network & Data Centers: Telecommunications and internet system infrastructure, and systems that support data centers.				
SCI	Phone System and Call Center System Replacement	240,000	120,000	
AIR	Building Information Technology Upgrade	1,400,000	-	
AIR	Network Monitoring & Management	-	-	
AIR	SFO Data Storage System	270,000	-	
DAT	Hyper-converge Infrastructure - Relocation	150,000	150,000	
DAT	Network Infrastructure - Relocation	120,000	120,000	
DAT	Voice over Internet Protocol (VoIP) - Relocation	350,000	350,000	
DEM	Automated Fire Station Dispatching	475,000	375,000	

DEPT	PROJECT NAME	FY 18-19 COST	FY 18-19 REQUEST	FY 18-19 APPROVED
DEM	Computer Aided Dispatch Replacement (Scoping)	1,644,250	1,644,250	
DPW	Envista Replacement	27,000	-	
DT	City Telecom Modernization	2,409,000	2,409,000	
DT	Mainframe Retirement Plan	200,000	200,000	
DT	Oracle License Right-sizing	150,000	150,000	
DT	Upgrade the Network	600,000	600,000	
Infrastructure: Network & Data Centers Total		\$8,035,250	\$6,118,250	
Major IT Project: Large, multi-year, multi-million, technology projects.				
ASR	Property Assessment & Tax Systems Replacement	12,016,142	12,016,142	10,700,000
DEM	Radio Replacement Project	8,349,782	8,349,782	8,349,782
DPH	Unified Electronic Health Records System	87,174,583	-	-
Major IT Project Total		\$107,540,507	\$20,365,924	\$19,049,782
Residential Digital Services: Public facing services with a resident interface. Some examples include transaction services like applying for a permit, kiosks, mobile apps, and websites. Systems dedicated to improve accessibility also fall into this theme.				
DCYF	DCYF - CitySpan Contract Management System (CMS)	485,238	-	
ADM	Extension to Citywide Digital Services Project	643,460	643,460	
OEWD	San Francisco Jobs Portal	683,208	-	
POL	SFPD Main Web Site and 10 District Station Web Sites	1,050,000	1,050,000	
DPA	DPA Website Upgrade	150,000	150,000	
SHF	SFSD Main Web Site	350,000	350,000	
TTX	Taxpayer Web Portals	100,000	-	
Residential Digital Services Total		\$3,461,906	\$2,193,460	-
Resource Management: Systems used to manage assets, business processes, contracts, grants, financials, fleets, projects, employee information/training, usage tracking, or general resources.				
AIR	Operating Budget System (OBS)	-	-	
CON	Citywide Department Enhancement Requests	-	-	
CON	Expansion of PeopleSoft Enterprise Learning Management	400,000	77,000	
CON	Implement PeopleSoft Maintenance Management Module	-	-	
CON	PeopleSoft Update Manager	150,000	-	
CON	PeopleTools Upgrade	770,000	-	
CON	Replacement of PeopleSoft Human Capital Management	3,300,000	1,910,000	
FIR	FIR - EHR Software Solution	200,000	200,000	

DEPT	PROJECT NAME	FY 18-19 COST	FY 18-19 REQUEST	FY 18-19 APPROVED
PRT	Maintenance Management Migration	1,000,000	-	
LIB	RFID Collections Management Modernization	2,992,772	-	
PUC	Power Enterprise – Power Billing System	8,692,870	-	
REC	New Lease monitoring system	100,000	-	
Resource Management Total		\$17,605,642	\$2,187,000	-
Risk Management: Cybersecurity & Business Continuity: Systems and services dedicated to managing risk and protecting the integrity of City systems and information. Includes security cameras.				
AIR	IT Security Mitigation	572,000	-	
AIR	Managed Security Upgrade	-	-	
AIR	Network Security	-	-	
AAM	Security Systems Upgrade - AAM	150,000	150,000	
FAM	Security Systems Upgrades	425,000	390,000	
JUV	YGC Security Camera Project	-	-	
PUC	Multi-factor Authentication	567,263	-	
DT	City Cloud and DPR3 Project	2,100,000	2,100,000	
DT	Mobile Satellite Internet Trailer	120,000	120,000	
DT	PCI Remediation	200,000	200,000	
DT	Privileged Access Management	150,000	150,000	
DT	Security Incident Event Management Service	350,000	350,000	
Risk Management: Cybersecurity & Business Continuity Total		\$4,634,263	\$3,460,000	-
Staff Collaborative Tools - Data Analysis / Data Sharing: Systems that encourage staff collaboration and information sharing. Includes Business Intelligence, data warehouse, GIS and mapping/spatial analysis tools.				
FIR	FIR - Field Tablet Deployment	200,000	200,000	
FIR	FIR - Incident Display Boards	301,400	301,400	
FIR	SharePoint Implementation & Training	150,000	150,000	
POL	Arrests	480,000	480,000	
POL	Crisis Intervention Team (CIT) Portal	160,000	160,000	
POL	Federal/State Mandates - e-Stops	480,000	480,000	
POL	Federal/State Mandates - Transparent Data Portal	360,000	360,000	
DT	JUSTIS Governance and Roadmap	800,000	800,000	
TTX	Commercial Real Estate Database	100,000	100,000	
Staff Collaborative Tools - Data Analysis / Data Sharing Total		\$3,031,400	\$3,031,400	-