



COMMITTEE ON INFORMATION TECHNOLOGY

FY 2018-19 & FY 2019-20 Technology Budget Requests - General Fund Departments

Dept	Project Title	Theme	Project Description	Sum of Previous COIT Appropriations	FY 2018-19 COIT Appropriation	FY 2018-19 Total Cost	FY 2018-19 GF Request	FY 2019-20 Total Cost	FY 2019-20 GF Request
AAM	Security Systems Upgrade - AAM	Risk Management	Upgrade cameras, alarms, and access control systems.	\$ 175,000		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
ASR	Property Assessment & Tax Systems Replacement	Major IT Project	Replace property assessment and tax system.	\$ 12,994,600	\$ 10,700,000	\$ 12,016,142	\$ 12,016,142	\$ 10,885,275	\$ 10,885,275
ASR	Recorder System Replacement Project	Digitization	Replaces the Recorder System.	\$ 100,000		\$ 2,398,000			
CON	Apply Oracle Release Images for PeopleSoft Human Capital Management	Resource Management	Update PeopleSoft to current image version.	\$ 216,005	\$ 216,005	\$ 375,000	\$ 221,250		
CON	Citywide Department Enhancement Requests	Resource Management	Functional enhancements to Controller systems.						
CON	Employee Gateway Portal Access for All Employees/Retirees	Collaborative Tools	Online resource to access financial and human resource systems.	\$ 126,724	\$ 33,986	\$ 59,000	\$ 29,500		
CON	Expansion of PeopleSoft Enterprise Learning Management	Resource Management	Learning system to track City employees professional training.	\$ 28,799	\$ 33,985	\$ 400,000	\$ 77,000	\$ 400,000	\$ 77,000
CON	Implement PeopleSoft Maintenance Management Module	Resource Management	Maintenance system for asset management.					\$ 750,000	
CON	PeopleSoft Update Manager	Resource Management	Automatic updates to Controller systems.			\$ 150,000		\$ 150,000	
CON	PeopleTools Upgrade	Resource Management	Enhanced functionality such as cloud architecture and automated software patches.			\$ 770,000		\$ 770,000	

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CON	Replacement of PeopleSoft Human Capital Management Hardware/Infrastructure	Resource Management	Replacement of PeopleSoft hardware.			\$ 3,300,000	\$ 1,910,000		
DAT	Hyper-converge Infrastructure - Relocation	IT Infrastructure	Additional storage. Replace current virtual servers.			\$ 150,000	\$ 150,000		
DAT	Network Infrastructure - Relocation	IT Infrastructure	Network infrastructure needed for DAT move from Hall of Justice.			\$ 120,000	\$ 120,000		
DAT	Replacement Case Management System	Customer & Case Management	Replace the current case management system (DAMION).	\$ 493,480		\$ 841,900	\$ 291,900	\$ 266,370	\$ 131,872
DAT	Voice over Internet Protocol (VoIP) - Relocation	IT Infrastructure	Telephony infrastructure needed for DAT from Hall of Justice.			\$ 350,000	\$ 350,000		
DCYF	DCYF - CitySpan Contract Management System (CMS)	Customer & Case Management	Case Management platform to collect data, analyze, and report.			\$ 485,238		\$ 533,762	
DEM	Automated Fire Station Dispatching	IT Infrastructure	Text to voice capability for 911 Fire/EMS dispatches.			\$ 475,000	\$ 375,000		
DEM	Computer Aided Dispatch Replacement (Scoping)	IT Infrastructure	Initial planning and scoping to replace the City's Computer Aided Dispatch (CAD) System.	\$ 3,727,000		\$ 1,644,250	\$ 1,644,250	\$ 1,948,000	\$ 1,948,000
DEM	DEM Operations Floor Expansion	Business Specific	Increase the number of DEM dispatchers to 52.	\$ 383,940	\$ 538,060	\$ 356,594	\$ 356,594		
DEM	Radio Replacement Project	Major IT Project	Replace the Public Safety and Public Service Radio System	\$ 15,995,400	\$ 8,349,782	\$ 8,349,782	\$ 8,349,782	\$ 7,545,100	\$ 7,545,100

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DHR	Citywide Online and On-demand Employee Training Pilot	Business Specific	Develop training content.	\$ 178,000	\$ 133,000	\$ 133,000	\$ 133,000		
DHR	Hiring Modernization Project	Customer & Case Management	Modernize and digitize the City's hiring process.			\$ 2,930,160	\$ 2,930,160	\$ 8,416,552	\$ 8,416,552
DPA	DPA Website Upgrade	Residential Digital Services	Redesign website and improve case tracking.			\$ 150,000	\$ 150,000		
DPH	Unified Electronic Health Records System	Major IT Project	Replace its current Electronic Health Record (EHR) system.			\$ 87,174,583		\$ 55,910,557	
DPW	Envista Replacement	IT Infrastructure	Scoping project. Replacement of communication system with utilities.			\$ 27,000		\$ 27,000	
DPW	Public Works/STIR Program Challenges	Business Specific	Startup In Residence (STiR) procurement.			\$ 50,000		\$ 50,000	
DPW	ServiceNow Implementation	Customer & Case Management	Deployment of IT Help Desk system.			\$ 50,000		\$ 50,000	
FAM	Legion of Honor and de Young Security Systems Upgrades	Risk Management	Replace and expand security systems at the Legion of Honor.			\$ 425,000	\$ 390,000	\$ 280,000	\$ 280,000
FIR	FIR - Drone Program Implementation	Business Specific	Develop and implement a drone program for the Fire Department			\$ 150,000	\$ 150,000		
FIR	FIR - EHR Software Solution	Resource Management	Electronic Health Records (EHR) system to store Department employees' health files.			\$ 200,000	\$ 200,000		

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FIR	FIR - Field Tablet Deployment	Collaborative Tools	Mobile tablets to Department field engines.			\$ 200,000	\$ 200,000		
FIR	FIR - Incident Display Boards	Collaborative Tools	Improve the information available to Department units.			\$ 301,400	\$ 301,400		
FIR	FIR - Training Simulator	Business Specific	Training simulator system.			\$ 250,000	\$ 250,000		
FIR	SharePoint Implementation & Training	Collaborative Tools	Consulting services to build Intranet services.			\$ 150,000	\$ 150,000		
GSA	CCSF Digital Inclusion Pilot Expansion	Residential Digital Services	Coordinate City agencies and non-profits to help close the digital divide.			\$ 320,000	\$ 320,000		
GSA	City ID System Upgrade	Business Specific	Replace current City ID system.	\$ 103,410	\$ 26,570	\$ 26,570	\$ 26,570		
GSA	Extension to Citywide Digital Services Project	Residential Digital Services	Build a new sf.gov website.			\$ 643,460	\$ 643,460		
HSA	Connections: New Centralized Eligibility List for OECE	Business Specific	Build a new, automated system to match families with child care openings in the community.			\$ 70,000			
JUV	YGC Security Camera Project	Risk Management	Upgrade the existing security camera system for the Juvenile Justice Center.	\$ 700,000					
LIB	RFID Collections Management Modernization	Resource Management	Converting Electro-Magnetic strip system to RFID chip/tag system.			\$ 2,992,772		\$ 384,984	

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MYR	DAHLIA San Francisco Housing Portal	Residential Digital Services	Easily search and apply for affordable housing properties.						
OEWD	San Francisco Jobs Portal	Residential Digital Services	Navigation through workforce development programs.			\$ 683,208		\$ 695,973	
PDR	Gideon (JUSTIS) Development	Customer & Case Management	In-house built application to provide workflow automation and document management.	\$ 250,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
POL	Arrests	Collaborative Tools	Crime Data Warehouse form and reports for arrests.			\$ 480,000	\$ 480,000	\$ 240,000	\$ 240,000
POL	Crime Data Warehouse Case Management	Customer & Case Management	Crime Data Warehouse development of case tracking and management.	\$ 2,380,000		\$ 600,000	\$ 600,000	\$ 400,000	\$ 400,000
POL	Crisis Intervention Team (CIT) Portal	Collaborative Tools	Integrate data into Crime Data Warehouse to enhance public safety.			\$ 160,000	\$ 160,000	\$ 48,000	
POL	Federal/State Mandates - e-Stops	Collaborative Tools	Assembly Bill 953 requires enhanced tracking. Modification of e-Stop system.			\$ 480,000	\$ 480,000	\$ 144,000	
POL	Federal/State Mandates - Transparent Data Portal	Collaborative Tools	Improved data portal for public consumption.			\$ 360,000	\$ 360,000	\$ 108,000	
POL	SFPD Main Web Site and 10 District Station Web Sites	Residential Digital Services	Improve information and transparency to the community.	\$ 600,000		\$ 1,050,000	\$ 1,050,000	\$ 150,000	
REC	New Lease monitoring system	Resource Management	Track & maintain lessee information.			\$ 100,000		\$ 15,000	

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SCI	Phone System and Call Center System Replacement	IT Infrastructure	Replace telephony system, and comply with PCI requirements.			\$ 240,000	\$ 120,000		
SHF	Body Worn Camera - Post-Pilot Expansion	Risk Management	Equip deputies with body cameras.			\$ 225,000	\$ 175,000	\$ 225,000	\$ 175,000
SHF	Jail Management System Replacement Project	Customer & Case Management	Replace Jail management system.	\$ 250,000		\$ 250,000	\$ 100,000	\$ 100,000	
SHF	SFSD Main Web Site	Residential Digital Services	Greater information and transparency to the community.			\$ 350,000	\$ 350,000	\$ 100,000	
TIS	City Cloud and DPR3 Project	Risk Management	Improve resiliency of City systems and data centers.	\$ 1,220,000		\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
TIS	City Telecom Modernization	IT Infrastructure	Replace current telephony system with VOIP system.	\$ 2,027,852		\$ 2,409,000	\$ 2,409,000	\$ 2,409,000	\$ 2,409,000
TIS	JUSTIS Governance and Roadmap	Collaborative Tools	Develop a roadmap for JUSTIS system design and governance.			\$ 800,000	\$ 800,000	\$ 500,000	\$ 500,000
TIS	Mainframe Retirement Plan	IT Infrastructure	Develop technical plan to retire mainframe.	\$ 1,220,000		\$ 200,000	\$ 200,000		
TIS	Mobile Satellite Internet Trailer	Risk Management	Satellite broadband services and communications during an emergency.			\$ 120,000	\$ 120,000		
TIS	Oracle License Right-sizing	IT Infrastructure	Review, analyze, and right size Oracle product and database licensing.			\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000

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TIS	PCI Remediation	Risk Management	Reconfiguration City systems and network to become PCI compliant.			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TIS	Privileged Access Management	Risk Management	Protect and secure the privileged access users credentials.			\$ 150,000	\$ 150,000		
TIS	Security Incident Event Management Service	Risk Management	Monitoring, incident investigations, validation of threats, notification for selected City environments.			\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
TIS	Upgrade the Network	IT Infrastructure	Provide capacity, reliability, redundancy, and operational availability 24x7 for City network.	\$ 11,242,543	\$ 600,000	\$ 600,000	\$ 600,000	\$ 620,000	\$ 620,000
TTX	Commercial Real Estate Database	Collaborative Tools	Match each building space to occupant information from existing record.			\$ 100,000	\$ 100,000		
TTX	PCI	Risk Management	Standardization to all credit card processing in the City.			\$ 740,000	\$ 250,000	\$ 1,100,000	\$ 250,000
TTX	Taxpayer Web Portals	Residential Digital Services	Enhancement of existing online applications to support taxpayer engagement.			\$ 100,000		\$ 100,000	
Total						\$ 141,757,059	\$ 43,315,008	\$ 98,347,573	\$ 36,902,799