



**GOAL 1: Support, Maintain, and Secure Critical Infrastructure**

Dept	Project Title	Project Description	ICT Goal	Theme	FY 2018-19 Total Cost	FY 2018-19 COIT Request	Annual Allocation Recommendation	Major IT Recommendation	Other General Fund	Non-General Fund Sources	Year 1 Recommendation	FY 2019-20 Total Cost	Annual Allocation Recommendation Year 2	Major IT Recommendation Year 2	B&P Recommendation	Notes
AAM	Security Systems Upgrade	Upgrade cameras, alarms, and access control systems.	Support IT Infrastructure	Risk Management	\$ 150,000	\$ 150,000	\$ 150,000				\$ 150,000	\$ 150,000			Approve with funding	Must leverage CON recs and create citywide vendor pool.
ASR	Property Assessment & Tax Systems Replacement	Replace property assessment and tax system.	Support IT Infrastructure	Major IT Project	\$ 12,016,142	\$ 12,016,142		\$ 12,099,218			\$ 12,099,218	\$ 12,807,629		\$ 11,745,900	Approve with funding	Major IT Project.
ASR	Recorder System Replacement Project	Replaces the Recorder System.	Support IT Infrastructure	Digitization	\$ 2,398,000										Approve	Supported through recorder fees.
CON	Apply Oracle Release Images for PeopleSoft Human Capital Management and Financial Supply Chain Management	Update Financial, Procurement, People & Pay, and Learning Systems to current image version of PeopleSoft. (Previously Approved)	Support IT Infrastructure	Resource Management	\$ 375,000	\$ 138,242	\$ 138,242			\$ 77,761	\$ 216,003				Approve with funding	Year 2 funding for previously approved.
CON	Citywide Department Enhancement Requests	Functional enhancements to Controller systems.	Support IT Infrastructure	Resource Management	\$ 2,500,000										Approve	Funded by department work orders.
CON	PeopleSoft Update Manager	Automatic updates to Controller systems.	Support IT Infrastructure	Resource Management	\$ 150,000							\$ 150,000			Approve	
CON	PeopleTools Upgrade	Enhanced functionality such as cloud architecture and automated software patches.	Support IT Infrastructure	Resource Management	\$ 770,000							\$ 770,000			Approve	
CON	Replacement of PeopleSoft Human Capital Management Hardware	Replacement of PeopleSoft hardware.	Support IT Infrastructure	Resource Management	\$ 3,300,000										Approve	
DAT	Hyper-converge Infrastructure - Relocation	Additional storage. Replace current virtual servers.	Support IT Infrastructure	IT Infrastructure	\$ 190,000	\$ 150,000					\$ -				Approve	DT to provide support.
DAT	Network Infrastructure - Relocation	Network infrastructure needed for DAT move from Hall of Justice.	Support IT Infrastructure	IT Infrastructure	\$ 120,000	\$ 120,000					\$ -				Approve	HOJ. Covered by Capital Planning.
DAT	Voice over Internet Protocol (VoIP) - Relocation	Telephony infrastructure needed for DAT from Hall of Justice.	Support IT Infrastructure	IT Infrastructure	\$ 350,000	\$ 350,000					\$ -				Approve	HOJ. Covered by DT request.
DEM	Computer Aided Dispatch Replacement (Scoping)	Initial planning and scoping to replace the City's Computer Aided Dispatch (CAD) System.	Support IT Infrastructure	IT Infrastructure	\$ 1,644,250	\$ 1,644,250	\$ 850,000				\$ 850,000	\$ 1,948,000		\$ 800,000	Approve with funding	Priority is to hire a Project Manager.
DEM	DEM Operations Floor Expansion	Increase the number of DEM dispatcher workstations to 52. (Previously Approved)	Support IT Infrastructure	Business Specific	\$ 356,594	\$ 356,594	\$ 356,594				\$ 356,594				Approve with funding	Year 2 funding for previously approved.

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DEM	Radio Replacement Project	Replace the Public Safety and Public Service Radio System.	Support IT Infrastructure	Major IT Project	\$ 8,349,782	\$ 8,349,782		\$ 8,349,782			\$ 8,349,782	\$ 7,545,100		\$ 7,545,100	Approve with funding	Major IT Project.
DPH	Unified Electronic Health Records System	Replace its current Electronic Health Record (EHR) system.	Support IT Infrastructure	Major IT Project	\$ 87,174,583							\$ 55,910,557			Approve	
FAM	Legion of Honor and de Young Security Systems Upgrades	Replace and expand security systems at the Legion of Honor.	Support IT Infrastructure	Risk Management	\$ 425,000	\$ 390,000	\$ 150,000				\$ 150,000	\$ 280,000			Approve with funding	Must leverage CON recs and create citywide vendor pool.
GSA	City ID System Upgrade	Replace current City ID system.	Support IT Infrastructure	Business Specific	\$ 26,570	\$ 26,570	\$ 26,570				\$ 26,570				Approve with funding	Year 2 funding for previously approved.
SCI	Phone System and Call Center System Replacement	Replace telephony system, and comply with PCI requirements.	Support IT Infrastructure	IT Infrastructure	\$ 240,000	\$ 120,000					\$ -				Approve	
TIS	City Cloud and DPR3 Project	Improve resiliency of City systems and data centers.	Support IT Infrastructure	Risk Management	\$ 2,100,000	\$ 2,100,000	\$ 1,449,000			\$ 651,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000		Approve with funding	
TIS	City Telecom Modernization	Replace current telephony system with VOIP system.	Support IT Infrastructure	IT Infrastructure	\$ 2,409,000	\$ 2,409,000	\$ 1,662,210		\$ 750,000	\$ 746,790	\$ 3,159,000	\$ 2,409,000		\$ 2,409,000	Approve with funding	
TIS	Hall of Justice VOIP	VOIP costs associated with Hall of Justice Move.	Support IT Infrastructure	IT Infrastructure	\$ 2,552,000	\$ 316,000	\$ 316,000				\$ 316,000		\$ 144,000		Approve with funding	Covers moving cost for equipment and licenses.
TIS	Payment Card Industry (PCI) Remediation	Reconfiguration City systems and network to become PCI compliant.	Support IT Infrastructure	Risk Management	\$ 200,000	\$ 200,000	\$ 138,000			\$ 62,000	\$ 200,000	\$ 200,000			Approve with funding	Network segmentation cost.
TIS	Privileged Access Management	Protect and secure the privileged access users credentials.	Support IT Infrastructure	Risk Management	\$ 200,000	\$ 150,000	\$ 103,500			\$ 46,500	\$ 150,000				Approve with funding	
TIS	Security Incident Event Management Service	Monitoring, incident investigations, validation of threats, notification for selected City environments.	Support IT Infrastructure	Risk Management	\$ 410,000	\$ 350,000	\$ 241,500			\$ 108,500	\$ 350,000	\$ 350,000			Approve with funding	Ongoing cost.
TIS	Upgrade the Network	Provide capacity, reliability, redundancy, and operational availability 24x7 for City network.	Support IT Infrastructure	IT Infrastructure	\$ 3,900,000	\$ 1,600,000	\$ 1,104,000			\$ 496,000	\$ 1,600,000	\$ 4,720,000	\$ 1,500,000		Approve with funding	COIT to pay year 1 principal only.
TTX	Payment Card Industry (PCI) Compliance	Standardization to all credit card processing in the City.	Support IT Infrastructure	Risk Management	\$ 740,000	\$ 250,000	\$ 250,000				\$ 250,000	\$ 1,100,000			Approve with funding	Pays for a FTE for year 1 only.
					<b>\$ 133,046,921</b>	<b>\$ 31,186,580</b>	<b>\$ 6,935,616</b>	<b>\$ 20,449,000</b>	<b>\$ 750,000</b>	<b>\$ 2,188,551</b>	<b>\$ 30,323,167</b>	<b>\$ 90,440,286</b>	<b>\$ 3,744,000</b>	<b>\$ 22,500,000</b>		
					Allocation		\$ 12,826,000	\$ 20,449,000			Allocation		\$ 14,108,600	\$ 22,500,000		
					Remainder		\$ 5,890,384	\$ -			Remainder		\$ 10,364,600	\$ -		



**GOAL 2: Improve Efficiency & Effectiveness of City Operations**

Dept	Project Title	Project Description	ICT Goal	Theme	FY 2018-19 Total Cost	FY 2018-19 COIT Request	Annual Allocation Recommendation	Major IT Recommendation	Other General Fund	Non-General Fund Sources	Year 1 Recommendation	FY 2019-20 Total Cost	Annual Allocation Recommendation Year 2	Major IT Recommendation Year 2	B&P Recommendation	Notes
CON	Expansion of PeopleSoft Enterprise Learning Management	Learning system to track City employees professional training. <i>(Previously Approved)</i>	Efficiency & Effectiveness	Resource Management	\$ 400,000										Approve	
CON	Implement PeopleSoft Maintenance Management Module	Maintenance system for asset management.	Efficiency & Effectiveness	Resource Management								\$ 750,000			Approve	
DAT	Replacement Case Management System	Replace the current case management system (DAMION).	Efficiency & Effectiveness	Customer & Case Management	\$ 841,900	\$ 291,900	\$ 291,900				\$ 291,900	\$ 266,370			Approve with funding	Ongoing license cost. COIT pay year 1 only.
DEM	Automated Fire Station Dispatching	Text to voice capability for 911 Fire/EMS dispatches.	Efficiency & Effectiveness	IT Infrastructure	\$ 475,000	\$ 375,000	\$ 375,000		\$ 100,000		\$ 475,000				Approve with funding	New. FIR to pay \$100K
DHR	Citywide Online and On-demand Employee Training Pilot	Develop training content. <i>(Previously Approved)</i>	Efficiency & Effectiveness	Business Specific	\$ 133,000	\$ 133,000	\$ 133,000				\$ 133,000				Approve with funding	Year 2 funding for previously approved.
DHR	Hiring Modernization Project	Modernize and digitize the City's hiring process.	Efficiency & Effectiveness	Customer & Case Management	\$ 2,930,160	\$ 2,930,160	\$ 1,000,000				\$ 1,000,000	\$ 8,416,552			Approve with funding	Priority is to hire Project Manager & build
DPA	Case Management Project	Replace case management system.	Efficiency & Effectiveness	Customer & Case Management	\$ 80,000	\$ 80,000					\$ -	\$ 50,000			Approve	Use surplus transfer.
DPW	Envista Replacement	Scoping project. Replacement of communication system with utilities.	Efficiency & Effectiveness	IT Infrastructure	\$ 27,000							\$ 27,000			Approve	
DPW	Public Works/STIR Program Challenges	Startup In Residence (StiR) procurement.	Efficiency & Effectiveness	Business Specific	\$ 50,000							\$ 50,000			Approve	
DPW	ServiceNow Implementation	Deployment of IT Help Desk system.	Efficiency & Effectiveness	Customer & Case Management	\$ 50,000							\$ 50,000			Approve	
FIR	FIR - Drone Program Implementation	Develop and implement a drone program for the Fire Department	Efficiency & Effectiveness	Business Specific	\$ 150,000	\$ 150,000					\$ -				Approve	
FIR	FIR - EHR Software Solution	Electronic Health Records (EHR) system to store Department employees' health files.	Efficiency & Effectiveness	Resource Management	\$ 200,000	\$ 200,000					\$ -				Approve	
FIR	FIR - Field Tablet Deployment	Mobile tablets to Department field engines.	Efficiency & Effectiveness	Collaborative Tools	\$ 200,000	\$ 200,000					\$ -				Approve	Equipment.
FIR	FIR - Incident Display Boards	Improve the information available to Department units.	Efficiency & Effectiveness	Collaborative Tools	\$ 301,400	\$ 301,400					\$ -				Approve	Equipment.

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FIR	FIR - Training Simulator	Training simulator system.	Efficiency & Effectiveness	Business Specific	\$ 250,000	\$ 250,000					\$ -				Approve	
FIR	SharePoint Implementation & Training	Consulting services to build Intranet services.	Efficiency & Effectiveness	Collaborative Tools	\$ 150,000	\$ 150,000					\$ -				Approve	
HSA	Connections: New Centralized Eligibility List for OECE	Build a new, automated system to match families with child care openings in the community.	Efficiency & Effectiveness	Business Specific	\$ 177,000										Approve	
LIB	RFID Collections Management Modernization	Converting Electro-Magnetic strip system to RFID chip/tag system.	Efficiency & Effectiveness	Resource Management	\$ 2,992,772							\$ 384,984			Approve	
PDR	Gideon (JUSTIS) Development	In-house built application to provide workflow automation and document management.	Efficiency & Effectiveness	Customer & Case Management	\$ 125,000	\$ 125,000					\$ -	\$ 125,000			Approve	Moved to operating.
POL	Crime Data Warehouse - Arrests	Crime Data Warehouse form and reports for arrests.	Efficiency & Effectiveness	Collaborative Tools	\$ 480,000	\$ 480,000	\$ 480,000				\$ 480,000	\$ 240,000			Approve with funding	Crime Data Warehouse module.
POL	Crime Data Warehouse Case Management	Crime Data Warehouse development of case tracking and management.	Efficiency & Effectiveness	Customer & Case Management	\$ 600,000	\$ 600,000					\$ -	\$ 400,000			Approve	Crime Data Warehouse module.
REC	New Lease monitoring system	Track & maintain lease information.	Efficiency & Effectiveness	Resource Management	\$ 100,000							\$ 15,000			Approve	
TIS	Mainframe Retirement Plan	Develop technical plan to retire mainframe.	Efficiency & Effectiveness	IT Infrastructure	\$ 200,000	\$ 200,000	\$ 138,000			\$ 62,000	\$ 200,000		\$ 1,000,000		Approve with funding	Placeholder to revisit.
TIS	Mobile Satellite Internet Trailer	Satellite broadband services and communications during an emergency.	Efficiency & Effectiveness	Risk Management	\$ 120,000	\$ 120,000					\$ -				Approve	Equipment.
TIS	Oracle License Right-sizing	Review, analyze, and right size Oracle product and database licensing.	Efficiency & Effectiveness	IT Infrastructure	\$ 150,000	\$ 150,000					\$ -	\$ 100,000			Approve	
TTX	Commercial Real Estate Database	Match each building space to occupant information from existing record.	Efficiency & Effectiveness	Collaborative Tools	\$ 100,000	\$ 100,000	\$ 100,000				\$ 100,000				Approve with funding	Revenue generating.
					<b>\$ 11,283,232</b>	<b>\$ 6,836,460</b>	<b>\$ 2,517,900</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 62,000</b>	<b>\$ 2,679,900</b>	<b>\$ 10,874,906</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>		
					Allocation		\$ 12,826,000	\$ 20,449,000			Allocation		\$ 14,108,600	\$ 22,500,000		
					Remainder		\$ 10,308,100	\$ 20,449,000			Remainder		\$ 13,108,600	\$ 22,500,000		



**GOAL 3: Increase Access & Transparency to Local Government**

Dept	Project Title	Project Description	ICT Goal	Theme	FY 2018-19 Total Cost	FY 2018-19 COIT Request	Annual Allocation Recommendation	Major IT Recommendation	Other General Fund	Non-General Fund Sources	Year 1 Recommendation	FY 2019-20 Total Cost	Annual Allocation Recommendation Year 2	Major IT Recommendation Year 2	B&P Recommendation	Notes
CON	Employee Gateway Portal Access for All Employees/Retirees	Online resource to access financial and human resource systems. <i>(Previously Approved)</i>	Access & Transparency	Collaborative Tools	\$ 59,000	\$ 21,751	\$ 21,751			\$ 12,235	\$ 33,986				Approve with funding	Year 2 funding for previously approved.
DPA	DPA Website Upgrade	Redesign website and improve case tracking.	Access & Transparency	Residential Digital Services	\$ 150,000	\$ 150,000					\$ -				Approve	Use surplus transfer.
GSA	CCSF Digital Equity Pilot Expansion	Coordinate City agencies and non-profits to help close the digital divide.	Access & Transparency	Residential Digital Services	\$ 320,000	\$ 320,000	\$ 320,000				\$ 320,000				Approve with funding	
GSA	Citywide Web Redesign	Build a new sf.gov website.	Access & Transparency	Residential Digital Services	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000				\$ 1,200,000	\$ 1,000,000	\$ 1,000,000		Approve with funding	Year 2 funding for project positions.
GSA	Visitor Management System	Integrated visitor management for City office buildings at 49 SVN. Self-check kiosks.	Access & Transparency	Residential Digital Services	\$ 200,000	\$ 200,000	\$ 200,000				\$ 200,000				Approve with funding	
OEWD	San Francisco Jobs Portal	Navigation through workforce development programs.	Access & Transparency	Residential Digital Services	\$ 645,232							\$ 645,232			Approve	
POL	Crisis Intervention Team (CIT) Portal	Integrate data into Crime Data Warehouse to enhance public safety.	Access & Transparency	Collaborative Tools	\$ 160,000	\$ 160,000					\$ -	\$ 48,000			Approve	Crime Data Warehouse module.
POL	Federal/State Mandates e-Stops	Assembly Bill 953 requires enhanced tracking. Modification of e-Stop system.	Access & Transparency	Collaborative Tools	\$ 480,000	\$ 480,000					\$ -	\$ 144,000			Approve	Crime Data Warehouse module.
POL	Federal/State Mandates Transparent Data Portal	Improved data portal for public consumption.	Access & Transparency	Collaborative Tools	\$ 360,000	\$ 360,000					\$ -	\$ 108,000			Approve	Crime Data Warehouse module.
POL	SFPD Main Web Site and 10 District Station Web Sites	Improve information and transparency to the community. <i>(Previously Approved)</i>	Access & Transparency	Residential Digital Services	\$ 1,050,000	\$ 1,050,000					\$ -	\$ 150,000			Approve	Must work with DS Office.
REG	Developing Open Source Voting System	Develop an open source voting system.	Access & Transparency	Major IT Project	\$ 960,000	\$ 960,000	\$ 300,000				\$ 300,000	\$ 6,789,000			Approve with funding	DT to provide support.
SHF	Body Worn Camera - Post-Pilot Expansion	Equip deputies with body cameras.	Access & Transparency	Risk Management	\$ 225,000	\$ 175,000	\$ 175,000				\$ 175,000	\$ 225,000			Approve with funding	
SHF	SFSD Digital Services Project	Redesign of SHF digital services on main website.	Access & Transparency	Residential Digital Services	\$ 350,000	\$ 350,000	\$ 350,000				\$ 350,000				Approve with funding	Transfer to DS Office.

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TIS	JUSTIS Governance and Roadmap	Develop a roadmap for JUSTIS system design and governance.	Access & Transparency	Collaborative Tools	\$ 800,000	\$ 800,000	\$ 800,000				\$ 800,000	\$ 500,000	\$ 500,000		Approve with funding	
TTX	Taxpayer Web Portals	Enhancement of existing online applications to support taxpayer engagement.	Access & Transparency	Residential Digital Services	\$ 100,000							\$ 100,000			Approve	
					<b>\$ 7,059,232</b>	<b>\$ 6,226,751</b>	<b>\$ 3,366,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,235</b>	<b>\$ 3,378,986</b>	<b>\$ 9,709,232</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>		
					Allocation		\$ 12,826,000	\$ 20,449,000					Allocation		\$ 14,108,600	\$ 22,500,000
					Remainder		\$ 9,459,249	\$ 20,449,000					Remainder		\$ 12,608,600	\$ 22,500,000