Dept	Project Title		Project Description	Sum of Previous COIT	FY 2018-19	Ff 2018-19 Total Cost		Annua 9 Allocation st Recommendation	Major IT	Other General Fund	Non-General Fund Sources	Year 1 Recommendation	FY 2019-20 Total Cost		Annual Allocation Recommendatio n2	Major IT Recommendatio n2	Other General Fund2	Non-General Fund Sources2	Year 2 Recommendation	Notos
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	!	\$ 12,016,142			\$ 12,016,142	\$ 10,885,275	\$ 10,885,275		\$ 11,745,900			\$ 11,745,900	
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. (FY 2017-18 Project)	\$ 138,243	\$ 138,242	\$ 216,003	\$ 138,242	\$ 138,242			\$ 77,761	\$ 216,003								FY 18 continued funding.
CON	Citywide Department Enhancement Requests	Resource Management	Functional enhancements to Controller systems.			\$ 2,500,000														Work orders.
CON	Employee Gateway Portal Access for All Employees/Retirees	Collaborative Tools	Online resource to access financial and human resource systems. (FY 2017-18 Project)	\$ 81,103	\$ 21,750	\$ 33,986	\$ 21,751	\$ 21,751			\$ 12,235	\$ 33,986								FY 18 continued funding.
CON	Expansion of PeopleSoft Enterprise Learning Management	Resource Management	Learning system to track City employees professional training. (FY 2017-18 Project)	\$ 28,799	\$ 33,985	\$ 400,000														Funding not needed in FY 2018-19.
CON	Implement PeopleSoft Maintenance Management Module		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							
CON	Replacement or PeopleSoft Human Capital Management Hardware/Infrastructur	Resource Management	Replacement of PeopleSoft hardware.			\$ 3,300,000														
DAT	Hyper-converge Infrastructure - Relocation		Additional storage. Replace current virtual servers.			\$ 150,000	\$ 150,000					\$ -			_					At capacity. Dito advise.
DAT	Network Infrastructure - Relocation	IT Infrastructure	Network infrastructure needed for DAT move from Hall of Justice.			\$ 120,000	\$ 120,000					\$ -								HOJ. Covered by Capital Planning.

Dept	Project Title	Theme	Project Description	Sum of Previous COIT Appropriations	FY 2018-19 COIT Appropriation	FY 2018-19 Total Cost		Annua Allocatior Recommendatio	Major IT Recommendation	Other General Fund	Non-General Fund Sources	Year 1 Recommendation	FY 2019-20 Total Cost	FY 2019-20 GF Request	Annual Allocation Recommendatio	Major IT Recommendatio n2	Other General Fund2	Non-General Fund Sources2	Year 2 Recommendation	Notes
DAT	Replacement Case Management System	Customer & Case Management	Replace the current case management system (DAMION).	\$ 493,480		\$ 841,900	\$ 291,900	\$ 291,900				\$ 291,900	\$ 266,370	\$ 131,872					\$ -	Ongoing license cost. COIT pay year 1 only.
DAT	Voice over Internet Protocol (VoIP) - Relocation	IT Infrastructure	Telephony infrastructure needed for DAT from Hall of Justice.			\$ 350,000	\$ 350,000					\$ -								HOJ. Covered by DT request.
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	\$ 375,000				\$ 375,000								New. FIR to pay \$100K
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	\$ 650,000				\$ 650,000	\$ 1,948,000	\$ 1,948,000		\$ 800,000			\$ 800,000	Priority is to hire a Project Manage.
DEM	DEM Operations Floor Expansion	Business Specific	Increase the number of DEM dispatchers to 52. (FY 2017-18 Project)	\$ 383,940	\$ 538,060	\$ 356,594	\$ 356,594	\$ 356,594				\$ 356,594								FY 18 continued funding.
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		\$ 8,349,782			\$ 8,349,782	\$ 7,545,100	\$ 7,545,100		\$ 7,545,100			\$ 7,545,100	
DHR	Citywide Online and On- demand Employee Training Pilot	Business Specific	Develop training content. (FY 2017-18 Project)	\$ 178,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000				\$ 133,000								FY 18 continued funding.
DHR	Hiring Modernization Project	Customer & Case Management	Modernize and digitize the City's hiring process.			\$ 2,930,160	\$ 2,930,160	\$ 700,000				\$ 700,000	\$ 8,416,552	\$ 8,416,552					\$ -	Priority is to build middleware.
DPA	Case Management Project	Customer & Case Management	Replace case management system.			\$ 80,000	\$ 80,000					\$ -	\$ 50,000	\$ 50,000					\$ -	Use surplus transfer.
DPA	DPA Website Upgrade	Residential Digital Services	Redesign website and improve case tracking.			\$ 150,000	\$ 150,000					\$ -								Use surplus transfer.
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							

Dont	Project Title	Thoma	Project Description	Sum of Previous	FY 2018-19 COIT	FY 2018-19	FY 2018-19			Other	Non-General	Year 1	FY 2019		Annual O Allocation		Other	Non-General	Year 2	
Бері	Project rice	meme	Project Description		Appropriation	Total Cost	GF Request	Recommendatio n	n	General Fund	Fund Sources	Recommendation	Total C	ost GF Reques	t Recommendatio n2	n2	General Fund2	Fund Sources2	Recommendation	Notes
DPW	ServiceNow Implementation	Customer & Case Management	Deployment of IT Help Desk system.			\$ 50,000							\$ 50,00	0						
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					\$ -	\$ 280,00	0 \$ 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					\$ -								
FIR	FIR - Field Tablet Deployment	Collaborative Tools	Mobile tablets to Department field engines.			\$ 200,000	\$ 200,000					\$ -								Equipment.
FIR	FIR - Incident Display Boards	Collaborative Tools	Improve the information available to Department units.			\$ 301,400	\$ 301,400					\$ -								Equipment.
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	\$ 320,000				\$ 320,000								
GSA	City ID System Upgrade	Business Specific	Replace current City ID system.	\$ 103,410	\$ 26,570	\$ 26,570	\$ 26,570	\$ 26,570				\$ 26,570								FY 18 continued funding.
GSA	Extension to Citywide Digital Services Project	Residential Digital Services	Build a new sf.gov website.			\$ 1,200,000	\$ 1,200,000	\$ 800,000				\$ 800,000								Build sf.gov.
GSA	Visitor Management System	Residential Digital Services	Support system at 49 S Van Ness permit center.									\$ -								
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.			\$ 177,000														

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	Annual Allocation Recommendatio n	Major IT Recommendatio n	Other General Fund	Non-General Fund Sources	Year 1 Recommendation	FY 2019-20 Total Cost		Annual Allocation Recommendatio n2	Major IT Recommendatio n2	Other General Fund2	Non-General Fund Sources2	Year 2 Recommendation	Notes
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							
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.			\$ 645,232							\$ 645,232							
PDR	Gideon (JUSTIS) Development	Customer & Case Management	In-house built application to provide workflow automation and document management.			\$ 125,000	\$ 125,000					\$ -	\$ 125,000	\$ 125,000					\$ -	Being build in- house.
POL	Arrests	Collaborative Tools	Crime Data Warehouse form and reports for arrests.			\$ 480,000	\$ 480,000					\$ -	\$ 240,000	\$ 240,000					\$ -	Crime Data Warehouse module.
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					\$ -	Crime Data Warehouse module.
POL	Crisis Intervention Team (CIT) Portal	Collaborative Tools	Integrate data into Crime Data Warehouse to enhance public safety.			\$ 160,000	\$ 160,000					\$ -	\$ 48,000							Crime Data Warehouse module.
POL	Federal/State Mandates - e-Stops	Collaborative Tools	Assembly Bill 953 requires enhanced tracking. Modification of e-Stop system.	1		\$ 480,000	\$ 480,000					\$ -	\$ 144,000							Crime Data Warehouse module.
POL	Federal/State Mandates - Transparent Data Portal	Collaborative Tools	Improved data portal for public consumption.			\$ 360,000	\$ 360,000					\$ -	\$ 108,000							Crime Data Warehouse module.
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							Must work with DS Office.
REC	New Lease monitoring system	Resource Management	Track & maintain lessee information.			\$ 100,000							\$ 15,000							
REG	Developing Open Source Voting System	Major IT Project	Develop an open source voting system.	\$ 300,000		\$ 960,000	\$ 960,000					\$ -	\$ 6,789,000	\$ 6,789,000					\$ -	To discuss at B&P April 13.
SCI	Phone System and Call Center System Replacement	IT Infrastructure	Replace telephony system, and comply with PCI requirements.			\$ 240,000	\$ 120,000					\$ -								

Dept	Project Title	Theme	Project Description	Sum of Previous COIT Appropriations	FY 2018-19 COIT Appropriation	FY 2018-19 Total Cost		Annua 9 Allocatior t Recommendation r	Major IT Recommendatio	Other General Fund	Non-General Fund Sources	Year 1 Recommendation	FY 2019-20 Total Cost		Annual Allocation Recommendatio n2	Major IT Recommendatio n2	Other General Fund2	Non-General Fund Sources2	Year 2 Recommendation	Notes
SHF	Body Worn Camera - Post-Pilot Expansion	Risk Management	Equip deputies with body cameras.			\$ 225,000	\$ 175,000	\$ 175,000				\$ 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							Project on hold.
SHF	SFSD Main Web Site	Residential Digital Services	Greater information and transparency to the community.			\$ 350,000	\$ 350,000	\$ 350,000				\$ 350,000								Transfer to DS Office.
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	\$ 1,449,000			\$ 651,000	\$ 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	\$ 1,662,210			\$ 746,790	\$ 2,409,000	\$ 2,409,000	\$ 2,409,000		\$ 2,409,000			\$ 2,409,000	
TIS	HOJ VOIP	IT Infrastructure	VOIP costs associated with Hall of Justice Move.			\$ 2,552,000	\$ 674,000	\$ 465,060			\$ 208,940	\$ 674,000								Tentative.
TIS	JUSTIS Governance and Roadmap	Collaborative Tools	Develop a roadmap for JUSTIS system design and governance.			\$ 800,000	\$ 800,000	\$ 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	\$ 138,000			\$ 62,000	\$ 200,000								
TIS	Mobile Satellite Internet Trailer	Risk Management	Satellite broadband services and communications during an emergency.			\$ 120,000	\$ 120,000					\$ -								Equipment.
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					\$ -	
TIS	PCI Remediation	Risk Management	Reconfiguration City systems and network to become PCI compliant.			\$ 200,000	\$ 200,000	\$ 138,000			\$ 62,000	\$ 200,000	\$ 200,000	\$ 200,000					\$ -	Network cost.
TIS	Privileged Access Management	Risk Management	Protect and secure the privileged access users credentials.			\$ 150,000	\$ 150,000	\$ 103,500			\$ 46,500	\$ 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	\$ 241,500			\$ 108,500	\$ 350,000	\$ 350,000	\$ 350,000					\$ -	Ongoing cost.
TIS	Upgrade the Network	IT Infrastructure	Provide capacity, reliability, redundancy, and operational availability 24x7 for City network.	\$ 11,242,543	\$ 600,000	\$ 3,900,000	\$ 600,000	\$ 414,000			\$ 186,000	\$ 600,000	\$ 4,720,000	\$ 620,000					\$ -	Pays for 3 FTE. Ongoing operations.

Dep	t Pr	oject Title	Theme	Project Description	Sum of Previous COIT Appropriations	FY 2018-19 COIT Appropriation	FY 2018-19 Total Cost		Annual Allocation Recommendatio	Major IT	Other General Fund	Non-General Fund Sources	Year 1 Recommendation	FY 2019-20 Total Cost	FY 2019-20	Annual Allocation Recommendatio n2	Major IT Recommendatio n2	Other General Fund2	Non-General Fund Sources2	Year 2 Recommendation	Notes
ттх		Commercial Real Estate Database	Collaborative Tools	Match each building space to occupant information from existing record.			\$ 100,000	\$ 100,000	\$ 100,000				\$ 100,000								
ттх		PCI		Standardization to all credit card processing in the City.			\$ 740,000	\$ 250,000					\$ -	\$ 1,100,000	\$ 250,000					\$ -	Pays for a FTE.
TTX	·	Taxpayer Web Portals		Enhancement of existing online applications to support taxpayer engagement.			\$ 100,000							\$ 100,000							
						Total	\$ 151,590,612	\$ 43,507,791	\$ 9,849,327	\$ 20,365,924	\$ -	\$ 2,161,726	\$ 32,376,977	\$ 108,735,832	\$ 43,664,799	\$ -	\$ 22,500,000	\$ -	\$ -	\$ 22,500,000	
								Allocation	\$ 12,826,000			COIT Allocation	\$ 33,275,000		Allocation	\$ 14,108,600		_		\$ 36,608,600	
								Remainder*	\$ 2,976,673	\$ 83,076		Remainder	\$ 3,059,749		Remainder*	\$ 14,108,600	\$ -			\$ 14,108,600	

Unresolved Funding Questions

*Note: All remaining funds are Annual Allocation.