



COMMITTEE ON INFORMATION TECHNOLOGY
 FY 2018-19 & FY 2019-20 Technology Budget Requests - General Fund Departments **DRAFT**

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 Recommendation	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 Recommendation	Major IT Recommendation	Other General Fund2	Non-General Fund Sources2	Year 2 Recommendation	Notes	
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	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								
CON	Replacement of PeopleSoft Human Capital Management Hardware/Infrastructure	Resource Management	Replacement of PeopleSoft hardware.			\$ 3,300,000															
DAT	Hyper-converge Infrastructure - Relocation	IT Infrastructure	Additional storage. Replace current virtual servers.			\$ 150,000	\$ 150,000					\$ -									At capacity. DT to 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.

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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							

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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.

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TTX	Commercial Real Estate Database	Collaborative Tools	Match each building space to occupant information from existing record.			\$ 100,000	\$ 100,000	\$ 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					\$ -	Pays for a FTE.
TTX	Taxpayer Web Portals	Residential Digital Services	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	\$ 20,449,000	COIT Allocation	\$ 33,275,000	Allocation	\$ 14,108,600	\$ 22,500,000		\$ 36,608,600
Remainder*	\$ 2,976,673	\$ 83,076	Remainder	\$ 3,059,749	Remainder*	\$ 14,108,600	\$ -		\$ 14,108,600

Unresolved Funding Questions

Hiring Modernization	\$ 2,230,160
POL Crime Data Warehouse Projects	\$ 2,080,000
HOJ - VOIP	\$ 1,878,000
	\$ 1,600,000
	\$ 994,250
Open Source Voting	\$ 960,000
Total	\$ 9,742,410

*Note: All remaining funds are Annual Allocation.