



COMMITTEE ON INFORMATION TECHNOLOGY

Office of the City Administrator

Meeting 1 – General Fund Departments – March 15, 2019

9 – 9:15	COIT Budget Presentation Overview
9:15 – 9:45	DT - Mainframe Retirement
9:45 – 10:15	DT - JUSTIS 5 Year Roadmap Implementation
10:15 – 10:30	DHR – Hiring Modernization
10:30 – 11:00	-- BREAK --
10:30 – 11:00	POL – Foundational Network Systems – Phase 2
11:00 - 11:30	HOM – ONE System
11:30 – 12:00	-- Additional Subcommittee Discussion --

Meeting 2 – General Fund Departments – March 29, 2019

9:00 – 9:30	COIT – Initial Budget Recommendations
9:30 – 10:00	DT - Network Modernization
10:00 – 10:30	DT - City Telecom Modernization
10:30 – 11:00	DT - SF Cloud Expansion
11:00 – 11:15	-- BREAK --
11:15 - 11:30	CON – Budget, Performance Measurement, Projections & Reporting
11:30 – 12:00	CON – SF Learning Citywide Rollout

Meeting 3 – General Fund Departments – April 12, 2019

9:00 – 9:30	DSO – Citywide Web Project
9:30 – 9:45	311 – CRM Gap Mitigation and Modernization
9:45 – 10:30	Member Requested Projects
10:30 – 10:45	-- BREAK --
10:45 – 12:00	COIT - B&P Final Recommendations



Committee on Information Technology

FY 2019-20 & FY 2020-21 Technology Projects

Department/Project	GF Request Year 1	GF Request Year 2
311 Call Center	\$ 1,360,000	\$ 1,175,000
CRM Gap Mitigation and Modernization	\$ 1,000,000	\$ 1,000,000
CRM Upgrade	\$ -	\$ -
Integration service expansion and Oracle upgrade	\$ -	\$ 175,000
Telephone Systems Improvements	\$ 360,000	\$ -
Airport	\$ -	\$ -
Common Use Self Service (CUSS) Check-in Kiosk Expansion	\$ -	\$ -
Digital Signage Software System Enhancement	\$ -	\$ -
Multi-Use Flight Information Display Upgrade	\$ -	\$ -
Public WiFi - Rental Car Center	\$ -	\$ -
Telecommunication Infrastructure Airport Wide	\$ -	\$ -
Arts Commission	\$ 120,000	\$ 120,000
Salesforce Database Upgrades	\$ -	\$ -
Salesforce Phase 2	\$ 120,000	\$ 120,000
Upgrade ART website	\$ -	\$ -
Asian Art Museum	\$ 400,000	\$ 570,000
Asian Art Museum Update Network Infrastructure	\$ 250,000	\$ 250,000
Asian Art Museum Update Wifi	\$ -	\$ 170,000
Security System life cycle replacement	\$ 150,000	\$ 150,000
Assessor-Recorder	\$ 14,518,408	\$ 13,244,437
Property Assessment & Tax Systems Replacement	\$ 14,518,408	\$ 13,244,437
Recorder System Replacement Project	\$ -	\$ -
Controller	\$ 2,955,373	\$ 3,226,813
Citywide Financial Records - Retention Schedule Required Data, Migration c	\$ -	\$ -
Citywide HR Hiring Modernization Project Integration with SF People & Pay	\$ 398,638	\$ 398,638
Citywide HSS New Hire & Life Events Online Benefits Enrollment in SF Peopl	\$ -	\$ -
Hardware Replacement for SF Financials, SF Procurement, and SF Reports &	\$ -	\$ -
Service Work Orders Enhancement	\$ -	\$ -
SF Budget, Performance Measurement, Projections & Reporting Project (En	\$ 1,508,360	\$ 2,154,800
SF Employee Gateway Portal Expansion to separated employees and retiree	\$ -	\$ -
SF Financial Expansion and Implementation of the Facilities & Equipment M	\$ -	\$ -
SF Financials & Procurement Business Unit Updates & Reporting Enhancem	\$ -	\$ -
SF Financial's Expansion and Implementation of the Treasury Deal Manager	\$ -	\$ -
SF Financials, SF Procurement, SF People & Pay and SF Learning Upgrade Pr	\$ 375,000	\$ -
SF Financials's Configuration Enhancements for Project Costing with SF Peo	\$ -	\$ -
SF Learning Citywide Rollout (Expansion of PeopleSoft Enterprise Learning I	\$ 673,375	\$ 673,375
District Attorney	\$ -	\$ -
Replacement Case Management System	\$ -	\$ -
Economic & Workforce Development	\$ -	\$ -
San Francisco Job Portal	\$ -	\$ -
Elections	\$ 395,000	\$ -
Asset Tracking System	\$ 250,000	\$ -
Election Information Management System	\$ -	\$ -
Vote-By-Mail Ballot Auditing Equipment	\$ 145,000	\$ -

Department/Project	GF Request Year 1	GF Request Year 2
Emergency Management	\$ 8,955,100	\$ 8,729,522
Citywide Radio Replacement Project	\$ 7,545,100	\$ 4,354,522
Computer Aided Dispatch Replacement - Scoping Project	\$ 1,410,000	\$ 2,050,000
Dispatch Console Replacement	\$ -	\$ 2,050,000
Network Core Refresh	\$ -	\$ -
Perimeter Security System Refresh	\$ -	\$ 275,000
Ethics Commission	\$ 225,000	\$ 225,000
Making Disclosure Data Meaningful: Data Sharing and Analysis Tools for an	\$ 225,000	\$ 225,000
Fine Arts Museums	\$ 880,000	\$ 400,000
Collections Management System Implementation	\$ 600,000	\$ -
Legion of Honor and de Young Security Systems Upgrades	\$ 280,000	\$ 400,000
Fire Department	\$ 2,306,665	\$ 213,926
Desktop Virtualization/Secure Remote Access of User Desktops	\$ 600,000	\$ -
Electronic Health Records (EHR) Software	\$ 200,000	\$ -
Field Tablet Deployment	\$ 200,000	\$ -
Fire Station Network Reconfiguration	\$ 250,000	\$ -
Incident Display Boards	\$ 301,400	\$ -
Record Digitization/Document Management/Permit System Implementatio	\$ 505,265	\$ 213,926
Training Simulator	\$ 250,000	\$ -
General Services Agency	\$ 2,076,661	\$ -
ADM Records Digitization Project	\$ 200,000	\$ -
CCSF Digital Equity Pilot Expansion	\$ 320,000	\$ -
Citywide web project	\$ 1,060,000	\$ -
County Clerk - Clerk IT System Replacement	\$ 496,661	\$ -
Permit Center Request	\$ 500,000	\$ -
Health Service System	\$ 150,000	\$ 100,000
Benefits Decision Tool	\$ -	\$ -
In-Person Visit improvement project	\$ 150,000	\$ -
Integration of Health Benefit Experience	\$ -	\$ 100,000
Homelessness and Supportive Housing	\$ 9,646,600	\$ 5,412,800
The Online Navigation and Entry (ONE) System Expansion	\$ 9,646,600	\$ 5,412,800
Human Resources	\$ 2,801,101	\$ 2,340,800
DHR Critical Databases	\$ -	\$ 150,000
Disaster Service Worker Management System	\$ 100,000	\$ 500,000
Hiring Modernization Project	\$ 2,330,601	\$ 1,582,000
Personnel Services Contract Database Upgrade	\$ 100,000	\$ -
SmartPDF	\$ -	\$ 100,000
Training Video File Conversion and Hosting	\$ 100,000	\$ -
Workers' Compensation Medical Payment Data Integration	\$ 170,500	\$ 8,800
Human Services Agency	\$ -	\$ -
Endpoint Refresh	\$ -	\$ -
Juvenile Probation	\$ -	\$ -
YGC Security Camera Project	\$ -	\$ -
Municipal Transportation Agency	\$ -	\$ -
Enterprise Asset Management System Implementation	\$ -	\$ -
ITS Radio System Replacement Project	\$ -	\$ -
PARCS (Parking Access & Revenue Control System)	\$ -	\$ -
Train Control System - Crossover Activation in West Portal	\$ -	\$ -

Department/Project	GF Request Year 1	GF Request Year 2
Police	\$ 2,680,000	\$ 1,280,000
Collisions Reporting and Tracking System	\$ 500,000	\$ 800,000
eCitations - Phase 2	\$ 480,000	\$ 480,000
Foundational Network Systems - Phase 2	\$ 1,100,000	\$ -
National Incident Based Reporting System (NIBRS)	\$ -	\$ -
Property and Evidence Replacement System	\$ 600,000	\$ -
Police Accountability	\$ -	\$ -
Case Management Project	\$ -	\$ -
Port	\$ -	\$ -
Backup & DR Optimization	\$ -	\$ -
Capital Planning/Facility Condition Integration	\$ -	\$ -
Enterprise Reporting	\$ -	\$ -
Public Defender	\$ 125,000	\$ 125,000
Gideon Development	\$ 125,000	\$ 125,000
Public Health	\$ -	\$ -
Environmental Health Information Management System	\$ -	\$ -
Unified Electronic Health Record	\$ -	\$ -
Public Library	\$ -	\$ -
RFID Collections Management Modernization	\$ -	\$ -
Tech'd Out	\$ -	\$ -
Public Utilities Commission	\$ -	\$ -
Asset Management Improvements	\$ -	\$ -
Internet based / Microsoft Office 365 unified telephony / communications	\$ -	\$ -
Managed Security Operations Center (SOC) / Co-Managed Security Incident	\$ -	\$ -
Multi-factor Authentication	\$ -	\$ -
Northern California Network and Internet performance upgrades	\$ -	\$ -
Power Enterprise – Power Billing System	\$ -	\$ -
Smart City Controllers	\$ -	\$ -
Stormwater Flow Cost Allocation	\$ -	\$ -
System wide rationing / Drought surcharge / SB 814 (Excessive residential w	\$ -	\$ -
Public Works	\$ -	\$ -
Capital Project Lifecycle Management	\$ -	\$ -
Enterprise Data Warehouse	\$ -	\$ -
GIS Basemap Update Tools	\$ -	\$ -
Learning Management System Project	\$ -	\$ -
Public Works Integration Hub	\$ -	\$ -
Records Management	\$ -	\$ -
Unmanned Aircraft System (Drones) survey project	\$ -	\$ -
Recreation and Parks	\$ 350,000	\$ 140,000
Digital Media Signage	\$ 50,000	\$ 35,000
Implement MuleSoft API integration platform	\$ 100,000	\$ 10,000
Park Evaluation Application Replacement	\$ 100,000	\$ 20,000
Security Cameras at Recreation Facilities	\$ 100,000	\$ 75,000
VFA Data Collection and Implementation	\$ -	\$ -

Department/Project	GF Request Year 1	GF Request Year 2
Sheriff	\$ 500,000	\$ 500,000
Application Data Center Hardware Replacement	\$ -	\$ -
Body Worn Camera - Post-Pilot Expansion	\$ -	\$ -
Jail Management, Records Management and CLETS/NCIC Systems Replacer	\$ 500,000	\$ 500,000
RFID Based Access/Security Control System	\$ -	\$ -
Technology	\$ 16,280,022	\$ 16,009,083
Apptio Budget Management Tool	\$ 450,000	\$ 250,000
BCDR Planning Tool for Business Continuity	\$ 100,000	\$ 75,000
Benefits Management System	\$ 300,000	\$ 300,000
Capital Moves Builds Relocation Project Resources	\$ 305,022	\$ 411,083
City Telecom Modernization	\$ 3,000,000	\$ 3,000,000
Data as a Service Platform	\$ 302,000	\$ 302,000
Data Privacy Coordinator	\$ 160,000	\$ 170,000
Emerging Technology Work Group Management	\$ 160,000	\$ 240,000
IAM Version 2	\$ 1,118,000	\$ 480,000
JUSTIS 5 year Roadmap Implementation	\$ 400,000	\$ 1,976,000
Mainframe Retirement (CMS)	\$ 2,500,000	\$ 1,620,000
Network Modernization (Upgrade the Network)	\$ 3,300,000	\$ 3,000,000
Open Source Election Project	\$ 3,000,000	\$ 3,000,000
Security Incident Event Management Service	\$ -	\$ -
SF Cloud Expansion	\$ 1,240,000	\$ 1,240,000
Upgrade the Enterprise Address System Technology Stack and Rebuild EAS	\$ 120,000	\$ 120,000
Treasurer-Tax Collector	\$ -	\$ -
Annual Business Tax Forms	\$ -	\$ -
Business Tax System Replacement	\$ -	\$ -
Payment Card Industry (PCI) Compliance	\$ -	\$ -
Point of Sales System - One Stop	\$ -	\$ -