



COMMITTEE ON INFORMATION TECHNOLOGY

Budget & Performance Subcommittee Budget Recommendations for FY 2019-20 & FY 2020-21 **DRAFT**

Dept	Project Title	New Project?	Sum of Previous COIT Appropriations	FY 2019-20 COIT Total Project Cost	FY 2019-20 Cost	FY 2019-20 COIT Request	Year 1 Annual Allocation DRAFT	Year 1 Major IT DRAFT	Total Year 1 Recommendation DRAFT	FY 2020-21 COIT Request	Year 2 Annual Allocation DRAFT	Year 2 Major IT DRAFT	Notes
311	CRM Gap Mitigation and Modernization	New	\$ -	\$ 2,200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000	\$ 2,000,000			Project in planning phase.
311	Integration service expansion and Oracle upgrade	New	\$ -	\$ 350,000	\$ -	\$ -			\$ -	\$ 175,000			Defer review until next year.
311	Telephone Systems Improvements	New	\$ -	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000		\$ 360,000	\$ -			Risk of service disruption.
AAM	Asian Art Museum Update Network Infrastructure	New	\$ -	\$ 500,000	\$ 250,000	\$ 250,000			\$ -	\$ 250,000			Approve. Capital request.
AAM	Asian Art Museum Update Wifi	New	\$ -	\$ 170,000	\$ -	\$ -			\$ -	\$ 170,000			Approve.
AAM	Security System life cycle replacement	Previously Funded	\$ 325,000	\$ 750,000	\$ 150,000	\$ 150,000			\$ -	\$ 150,000			Approve.
ADM	ADM Records Digitization Project	New	\$ -	\$ 200,000	\$ 200,000				\$ -	\$ -			Approve.
ADM	CCSF Digital Equity Pilot Expansion	Previously Funded	\$ 320,000	\$ 337,595	\$ 337,595	\$ 337,595	\$ 170,000		\$ 170,000	\$ 337,595	\$ 200,000		Ongoing project funding.
ADM	Citywide web project	Previously Funded	\$ 1,200,000	\$ 1,000,000	\$ 2,060,000	\$ 1,060,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		Ongoing project funding.
ADM	County Clerk - Clerk IT System Replacement	New	\$ -	\$ 775,473	\$ 712,137	\$ 569,864	\$ 569,864		\$ 569,864	\$ 86,136	\$ 86,136		Risk of service disruption.
ADM	Permit Center Request	New	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ -			IT Equipment for Permit Center.
ART	Salesforce Phase 2	New	\$ -	\$ 300,000	\$ 150,000	\$ 120,000			\$ -	\$ 120,000			Approve.
ASR	Property Assessment & Tax Systems Replacement	Previously Funded	\$ 24,861,818	\$ 11,745,900	\$ 35,377,376	\$ 14,518,408	\$ 11,745,900	\$ 11,745,900	\$ 11,745,900	\$ 15,053,493	\$ 15,053,493		Major IT Project.
ASR	Recorder System Replacement Project	Previously Approved	\$ -	\$ 1,500,000	\$ 700,000	\$ -			\$ -	\$ -			Approve.
CON	Citywide Financial Records - Retention Schedule Required Data, Migration off of the Legacy Mainframe	New	\$ -	\$ 1,404,000	\$ 936,000	\$ -			\$ -	\$ -			Approve.
CON	Citywide HSS New Hire & Life Events Online Benefits Enrollment in SF People & Pay, the SF Employee Portal	New	\$ -	\$ 300,000	\$ 150,000	\$ -			\$ -	\$ -			Approve.
CON	Hardware Replacement for SF Financials, SF Procurement, and SF Reports & Analytics Systems	New	\$ -	\$ 2,500,000	\$ -	\$ -			\$ -	\$ -			Approve.
CON	Service Work Orders Enhancement	New	\$ -	\$ 250,000	\$ -	\$ -			\$ -	\$ -			Approve.
CON	SF Budget, Performance Measurement, Projections & Reporting Project (Enterprise Planning)	New	\$ -	\$ 7,400,000	\$ 2,800,000	\$ 1,508,360	\$ 1,000,000		\$ 1,000,000	\$ 2,154,800	\$ 1,000,000		Risk of service disruption. FY20 funding is for scoping & planning.
CON	SF Employee Gateway Portal Expansion to separated employees and retirees.	Previously Funded	\$ 140,103	\$ 59,000	\$ 150,000	\$ 150,000	\$ 33,986		\$ 33,986	\$ -			FY 2018-19 Funding Recommendation.
CON	SF Financial Expansion and Implementation of the Facilities & Equipment Maintenance Management Module	New	\$ -	\$ 250,000	\$ -	\$ -			\$ -	\$ -			Approve.
CON	SF Financials & Procurement Business Unit Updates & Reporting Enhancements	New	\$ -	\$ 250,000	\$ -	\$ -			\$ -	\$ -			Approve.
CON	SF Financial's Expansion and Implementation of the Treasury Deal Management Module	New	\$ -	\$ 250,000	\$ -	\$ -			\$ -	\$ -			Approve.
CON	SF Financials, SF Procurement, SF People & Pay and SF Learning Upgrade Project (Oracle Images Upgrades)	Previously Funded	\$ 513,243	\$ 375,000	\$ 3,000,000	\$ 3,000,000	\$ 216,003		\$ 216,003	\$ -			FY 2018-19 Funding Recommendation.
CON	SF Financials's Configuration Enhancements for Project Costing with SF People & Pay for Time & Labor	New	\$ -	\$ 125,000	\$ -	\$ -			\$ -	\$ -			Approve.
CON	SF Learning Citywide Offering & Support (Expansion of PeopleSoft Enterprise Learning Management)	Previously Funded	\$ 87,799	\$ 59,000	\$ 2,500,000	\$ 1,250,000	\$ 673,375		\$ -	\$ 673,375			Continue discussion for citywide expansion.
DEM	Citywide Radio Replacement Project	Previously Funded	\$ 24,345,182	\$ 7,545,100	\$ 23,232,188	\$ 7,545,100	\$ 7,545,100		\$ 7,545,100	\$ 4,354,522		\$ 4,354,522	Major IT Project. Use of contingency requires COIT staff review.
DEM	Computer Aided Dispatch Replacement - Scoping Project	Previously Funded	\$ 4,577,000	\$ 800,000	\$ 41,367,000	\$ 1,551,000	\$ 1,410,000	\$ 1,199,000	\$ 1,199,000	\$ 2,050,000	\$ 2,050,000		Major IT Project.

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DEM	Dispatch Console Replacement	Previously Funded	\$ 740,534	\$ 2,300,000	\$ -	\$ -			\$ -	\$ 2,050,000			Defer review until next year.
DEM	Perimeter Security System Refresh	New	\$ -	\$ 300,000	\$ -	\$ -			\$ -	\$ 275,000			Defer review until next year.
DHR	DHR Critical Databases	New	\$ -	\$ 200,000	\$ -	\$ -			\$ -	\$ 150,000			Approve.
DHR	Disaster Service Worker Management System	New	\$ -	\$ 500,000	\$ -	\$ 100,000			\$ -	\$ 500,000			Approve.
DHR	Hiring Modernization Project	Previously Funded	\$ 1,000,000	\$ 5,500,000	\$ 2,500,000	\$ 2,330,601	\$ 2,000,000		\$ 2,000,000	\$ 1,582,000	\$ 1,000,000		Carryforward available. Combines CON request for \$398K to support.
DHR	Personnel Services Contract Database Upgrade	New	\$ -	\$ 100,000	\$ 100,000	\$ 100,000			\$ -	\$ -			Approve.
DHR	SmartPDF	New	\$ -	\$ 100,000	\$ -	\$ -			\$ -	\$ 100,000			Approve.
DHR	Training Video File Conversion and Hosting	New	\$ -	\$ 100,000	\$ 100,000	\$ 100,000			\$ -	\$ -			Approve.
DHR	Workers' Compensation Medical Payment Data Integration	New	\$ -	\$ 179,300	\$ 170,500	\$ 170,500			\$ -	\$ 8,800			Approve.
DPA	Case Management Project	Previously Approved	\$ -	\$ 50,000	\$ 50,000	\$ -			\$ -	\$ -			Approve.
DPH	Environmental Health Information Management System	New	\$ -	\$ 6,000,000	\$ 2,000,000	\$ -			\$ -	\$ -			Approve.
DPH	Unified Electronic Health Record	Previously Approved	\$ -	\$ 101,686,592	\$ 55,910,557	\$ -			\$ -	\$ -			Approve.
ETH	Making Disclosure Data Meaningful: Data Sharing and Analysis Tools for an Informed Public	New	\$ -	\$ 675,000	\$ 225,000	\$ 225,000			\$ -	\$ 225,000			Approve.
FAM	Collections Management System Implementation	New	\$ -	\$ 800,000	\$ 800,000	\$ 600,000			\$ -	\$ -			Approve.
FAM	Legion of Honor and de Young Security Systems Upgrades	Previously Funded	\$ 150,000	\$ 830,000	\$ 280,000	\$ 280,000			\$ -	\$ 400,000			Approve. Capital request.
FIR	Desktop Virtualization/Secure Remote Access of User Desktops	New	\$ -	\$ 600,000	\$ 600,000	\$ 600,000			\$ -	\$ -			Approve.
FIR	Electronic Health Records (EHR) Software	Previously Approved	\$ -	\$ 200,000	\$ 200,000	\$ 200,000			\$ -	\$ -			Approve.
FIR	Field Tablet Deployment	Previously Approved	\$ -	\$ 200,000	\$ 200,000	\$ 200,000			\$ -	\$ -			Approve.
FIR	Fire Station Network Reconfiguration	New	\$ -	\$ 250,000	\$ 250,000	\$ 250,000			\$ -	\$ -			Approve. Capital request.
FIR	Incident Display Boards	Previously Approved	\$ -	\$ 301,400	\$ 301,400	\$ 301,400			\$ -	\$ -			Approve.
FIR	Record Digitization/Document Management/Permit System Implementation	New	\$ -	\$ 719,191	\$ 505,265	\$ 505,265	\$ 200,000		\$ 200,000	\$ 213,926			Permit Center project. Approve with partial funding.
FIR	Training Simulator	Previously Approved	\$ -	\$ 250,000	\$ 250,000	\$ 250,000			\$ -	\$ -			Approve.
HSA	Endpoint Refresh	New	\$ -	\$ 2,250,000	\$ 2,250,000	\$ -			\$ -	\$ -			Approve.
HSH	The Online Navigation and Entry (ONE) System Expansion	Previously Approved	\$ -	\$ 19,997,200	\$ 9,646,600	\$ 3,893,407	\$ 650,000		\$ 650,000	\$ 7,205,930			Approve with partial funding.
HSS	In-Person Visit improvement project	New	\$ -	\$ 150,000	\$ 150,000	\$ 150,000			\$ -	\$ -			Approve.
HSS	Integration of Health Benefit Experience	New	\$ -	\$ 650,000	\$ -	\$ -			\$ -	\$ 100,000			Defer review until next year.
PDR	Gideon Development	Previously Funded	\$ 250,000	\$ 250,000	\$ 125,000	\$ 125,000			\$ -	\$ 125,000			No longer a COIT project.

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POL	Collisions Reporting and Tracking System	New	\$ -	\$ 2,470,000	\$ 500,000	\$ 500,000			\$ -	\$ 800,000			Recommend redirecting \$550K funds from Arrests.
POL	eCitations - Phase 2	Previously Funded	\$ 925,000	\$ 2,400,000	\$ 480,000	\$ 480,000			\$ -	\$ 480,000			Approve.
POL	Foundational Network Systems - Phase 2	Previously Funded	\$ 2,081,775	\$ 2,700,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000		\$ 1,100,000	\$ -			Ongoing project funding.
POL	National Incident Based Reporting System (NIBRS)	New	\$ -	\$ 11,660,000	\$ 5,300,000	\$ -			\$ -	\$ -			Approve.
POL	Property and Evidence Replacement System	New	\$ -	\$ 680,000	\$ 600,000	\$ 600,000			\$ -	\$ -			Approve.
REC	Digital Media Signage	New	\$ -	\$ 440,000	\$ 250,000	\$ 50,000			\$ -	\$ 35,000			Approve.
REC	Implement MuleSoft API integration platform	New	\$ -	\$ 320,000	\$ 200,000	\$ 100,000			\$ -	\$ 10,000			Approve.
REC	Park Evaluation Application Replacement	New	\$ -	\$ 450,000	\$ 250,000	\$ 100,000			\$ -	\$ 20,000			Approve.
REC	VFA Data Collection and Implementation	New	\$ -	\$ 800,000	\$ 800,000	\$ -			\$ -	\$ -			Approve.
REG	Asset Tracking System	New	\$ -	\$ 250,000	\$ 250,000	\$ 117,000	\$ 117,000		\$ 117,000	\$ -			Risk of service disruption.
REG	Election Information Management System	New	\$ -	\$ 835,000	\$ 167,000	\$ -			\$ -	\$ -			Approve.
REG	Vote-By-Mail Ballot Auditing Equipment	New	\$ -	\$ 145,000	\$ 145,000	\$ 145,000			\$ -	\$ -			Equipment.
SFPL	Tech'd Out	New	\$ -	\$ 180,000	\$ 180,000	\$ -			\$ -	\$ -			Approve.
SFPW	Capital Project Lifecycle Management	New	\$ -	\$ 2,700,000	\$ 750,000	\$ -			\$ -	\$ -			Approve.
SFPW	Enterprise Data Warehouse	New	\$ -	\$ 1,000,000	\$ 200,000	\$ -			\$ -	\$ -			Approve.
SFPW	GIS Basemap Update Tools	New	\$ -	\$ 218,000	\$ 218,000	\$ -			\$ -	\$ -			Approve.
SFPW	Learning Management System Project	New	\$ -	\$ 296,000	\$ 150,000	\$ -			\$ -	\$ -			Approve.
SFPW	Public Works Integration Hub	New	\$ -	\$ 500,000	\$ 400,000	\$ -			\$ -	\$ -			Approve.
SFPW	Records Management	New	\$ -	\$ 1,300,000	\$ 400,000	\$ -			\$ -	\$ -			Approve.
SFPW	Unmanned Aircraft System (Drones) survey project	New	\$ -	\$ 425,000	\$ 195,000	\$ -			\$ -	\$ -			Approve.
SHF	Application Data Center Hardware Replacement	New	\$ -	\$ 525,000	\$ 525,000	\$ -			\$ -	\$ -			Approve.
SHF	Body Worn Camera - Post-Pilot Expansion	Previously Funded	\$ 175,000	\$ 175,000	\$ 175,000	\$ -			\$ -	\$ -			Approve.
SHF	Jail Management, Records Management and CLETS/NCIC Systems Replacement	Previously Funded	\$ 250,000	\$ 1,800,000	\$ 600,000				\$ -	\$ 500,000			Carryforward balance available. Review project plan next year.

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TIS	Apptio Budget Management Tool	New	\$ -		\$ 700,000	\$ 450,000	\$ 450,000			\$ -	\$ 250,000			Approve.
TIS	BCDR Planning Tool for Business Continuity	New	\$ -		\$ 175,000	\$ 100,000	\$ 100,000			\$ -	\$ 75,000			Approve.
TIS	Benefits Management System	New	\$ -		\$ 600,000	\$ 300,000	\$ 300,000			\$ -	\$ 300,000			Approve.
TIS	Capital Moves Builds Relocation Project Resources	New	\$ -		\$ 2,024,839	\$ 305,022	\$ 305,022			\$ -	\$ 411,083			Defer review until next year.
TIS	City Telecom Modernization	Previously Funded	\$ 4,006,062	\$ 2,409,000	\$ 15,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,010,000	\$ 3,000,000	\$ 3,000,000		\$ 2,010,000		\$990K of NGF Support.
TIS	Data as a Service Platform	New	\$ -		\$ 604,000	\$ 302,000	\$ 302,000			\$ -	\$ 302,000			Approve.
TIS	Data Privacy Coordinator	New	\$ -		\$ 510,000	\$ 160,000	\$ 160,000			\$ -	\$ 170,000			Approve.
TIS	Emerging Technology Work Group Management	New	\$ -		\$ 400,000	\$ 160,000	\$ 160,000			\$ -	\$ 240,000			Approve.
TIS	Hall of Justice Relocation VOIP	Previously Funded	\$ 316,000	\$ 144,000	\$ 460,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000			\$ 144,000		
TIS	IAM Version 2	New	\$ -		\$ 1,720,000	\$ 1,210,000	\$ 1,210,000			\$ -	\$ 510,000			Approve.
TIS	JUSTIS 5 year Roadmap Implementation	Previously Funded	\$ 800,000	\$ 500,000	\$ 13,626,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	\$ 2,000,000		Positions for ongoing JUSTIS governance.
TIS	Mainframe Retirement (CMS)	Previously Funded	\$ 1,358,000	\$ 1,000,000	\$ 5,000,000	\$ 2,950,000	\$ 2,950,000	\$ 2,950,000	\$ 2,950,000	\$ 2,950,000	\$ 2,050,000	\$ 2,050,000		Approve with funding.
TIS	Network Modernization (Upgrade the Network)	Previously Funded	\$ 12,346,543	\$ 1,500,000	\$ 15,300,000	\$ 3,300,000	\$ 3,300,000	\$ 1,291,747	\$ 1,931,162	\$ 3,000,000	\$ 1,500,000			Approve. Also receiving \$750K from capital planning, \$710K from NGF.
TIS	Open Source Election Project	Previously Funded	\$ 600,000	\$ 595,000	\$ 12,000,000	\$ 3,000,000	\$ 3,000,000			\$ -	\$ 3,000,000			Carryforward balance available. Defer review until next year.
TIS	SF Cloud Expansion	Previously Funded	\$ 2,669,000	\$ 2,100,000	\$ 4,956,000	\$ 2,478,000	\$ 2,478,000	\$ 1,206,000	\$ 1,800,000	\$ 2,478,000	\$ 1,500,000			\$594K of NGF support. Funding required from DBI and SFPort.
TIS	Upgrade the Enterprise Address System Technology Stack and Rebuild EAS Front End	New	\$ -		\$ 480,000	\$ 240,000	\$ 120,000			\$ -	\$ 120,000			Approve.
TTX	Business Tax System Replacement	New	\$ -		\$ 15,000,000	\$ 3,000,000	\$ -			\$ -	\$ -			Approve.
TTX	Payment Card Industry (PCI) Compliance	Previously Funded	\$ 250,000		\$ 449,520	\$ 449,520	\$ -			\$ -	\$ -			Approve.
TTX	Point of Sales System - One Stop	New	\$ -		\$ 500,000	\$ 500,000	\$ -			\$ -	\$ -			Approve.

\$ 379,322,154 \$ 145,468,584 \$ 58,632,378 \$ 14,108,600 \$ 22,500,000 \$ 38,832,015 \$ 61,261,660 \$ 10,336,136 \$ 23,612,015

	Annual	\$ 14,108,600	-		Annual	\$ 15,519,460	-
	Major IT	-	\$ 22,500,000		Major IT	-	\$ 24,700,000
	Difference	\$ -	-		Difference	\$ 5,183,324	\$ 1,087,985