



COMMITTEE ON INFORMATION TECHNOLOGY

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

| Dept | Project Title | Project Description | Total Project Cost | | | FY 2019-20 Cost | FY 2019-20 COIT Request | Year 1 Annual Allocation | Year 1 Major IT | Total Year 1 Recommendation | FY 2020-21 COIT Request | Year 2 Annual Allocation | Year 2 Major IT | Notes |
|------|--|---|--------------------|---------------|---------------|-----------------|-------------------------|--------------------------|-----------------|-----------------------------|-------------------------|--------------------------|-----------------|---------------------------------|
| 311 | CRM Gap Mitigation and Modernization | Conduct research to upgrade the current CRM or replace with a different CRM. | \$ 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 | Upgrade the Oracle integration suite that allows SF311 to route service requests outside of the CRM to department specific applications. | \$ 350,000 | \$ - | \$ - | | | | \$ - | \$ - | \$ 175,000 | | | Defer review until next year. |
| 311 | Telephone Systems Improvements | Equipment refresh for current Avaya phone system and Calabrio call recording and quality management application. | \$ 360,000 | \$ 360,000 | \$ 360,000 | | | \$ 360,000 | | \$ 360,000 | \$ - | | | Risk of service disruption. |
| AAM | Asian Art Museum Update Network Infrastructure | Upgrade cabling, network switches, and fiber optic backbone to support 1 gig and higher speed CAT6 or above. | \$ 500,000 | \$ 250,000 | \$ 250,000 | | | | \$ - | \$ - | \$ 250,000 | | | Approve. Capital request. |
| AAM | Asian Art Museum Update Wifi | Upgrade Museum Wifi System to latest maximum speed in preparation for increased data transfer speeds for next 5-10 years. | \$ 170,000 | \$ - | \$ - | | | | \$ - | \$ - | \$ 170,000 | | | Approve. |
| AAM | Security System life cycle replacement | Replace aging security systems equipment. | \$ 750,000 | \$ 150,000 | \$ 150,000 | | | | \$ - | \$ - | \$ 150,000 | | | Approve. |
| ADM | ADM Records Digitization Project | Enable Several ADM Divisions to digitize paper files into electronic files that can be easily shared and accessed. | \$ 200,000 | \$ 200,000 | | | | | \$ - | \$ - | \$ - | | | Approve. |
| ADM | CCSF Digital Equity Pilot Expansion | Funding for 1 FTE and grant funding in support of San Francisco's Digital Equity Strategic Plan. | \$ 337,595 | \$ 337,595 | \$ 337,595 | | | \$ 170,000 | | \$ 170,000 | \$ 337,595 | \$ 200,000 | | Ongoing project funding. |
| ADM | Citywide web project | Enable San Franciscans to get things done with the city online through a new citywide website. | \$ 2,060,000 | \$ 1,060,000 | \$ 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 | Replace legacy system with a new Cornerstone software to maintain all Marriage, Fictitious Business, Notary, and vital statistics services. | \$ 775,473 | \$ 712,137 | \$ 569,864 | | | \$ 569,864 | | \$ 569,864 | \$ 86,136 | \$ 86,136 | | Risk of service disruption. |
| ADM | Permit Center Request | Refresh of laptops and monitors for new 49 S. Van Ness building. | \$ 500,000 | \$ 500,000 | \$ 500,000 | | | \$ 500,000 | | \$ 500,000 | \$ - | | | IT Equipment for Permit Center. |
| ART | Salesforce Phase 2 | Implement integration and automation of data. | \$ 300,000 | \$ 150,000 | \$ 120,000 | | | | \$ - | \$ - | \$ 120,000 | | | Approve. |
| ASR | Property Assessment & Tax Systems Replacement (Joint project with TTX and CON) | Replace the aging property assessment and tax systems in the Assessor and Treasurer & Tax Collector offices. | \$ 72,572,534 | \$ 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 | Replace the City's nearly 20 year old Recorder system which provides the key functions of recording, cashing, imaging, and indexing. | \$ 1,500,000 | \$ 700,000 | \$ - | | | | \$ - | \$ - | \$ - | | | Approve. |

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|------|---|---|--------------------|-----------------|-------------------------|--------------------------|-----------------|-----------------------------|-------------------------|--------------------------|-----------------|---|
| CON | Citywide Financial Records - Retention Schedule Required Data, Migration off of the Legacy Mainframe | Ensure the City's legacy data residing on older systems is migrated to the newer SF Reports & Analytics platform. | \$ 1,404,000 | \$ 936,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| CON | Citywide HSS New Hire & Life Events Online Benefits Enrollment in SF People & Pay, the SF Employee Portal | Allow employees to perform online new hire and life events benefits enrollment rather than follow the process on paper. | \$ 300,000 | \$ 150,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| CON | Hardware Replacement for SF Financials, SF Procurement, and SF Reports & Analytics Systems | Evaluate replacement options for the current PeopleSoft FSCM hardware (Oracle Engineered Systems), which will be at end of life in FY2021. | \$ 2,500,000 | \$ - | \$ - | | | \$ - | \$ - | | | Approve. |
| CON | Service Work Orders Enhancement | Enhance internal service work orders functionality in the SF Financials system to promote efficiency. | \$ 250,000 | \$ - | \$ - | | | \$ - | \$ - | | | Approve. |
| CON | SF Budget, Performance Measurement, Projections & Reporting Project (Enterprise Planning) | Replace current systems that are at the end of shelf life with no continuous product support from vendor. | \$ 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. | Expand online benefits enrollment to the City's full population. | \$ 150,000 | \$ 150,000 | \$ 33,986 | \$ 33,986 | | \$ 33,986 | \$ - | | | FY 2018-19 Funding Recommendation. |
| CON | SF Financial Expansion and Implementation of the Facilities & Equipment Maintenance Management Module | Enhance the module used to maintain the City's infrastructure, plants and equipment by allowing the City to monitor usage of the City's assets. | \$ 250,000 | \$ - | \$ - | | | \$ - | \$ - | | | Approve. |
| CON | SF Financials & Procurement Business Unit Updates & Reporting Enhancements | Will allow the City to segregate certain areas of the system by department grouping. | \$ 250,000 | \$ - | \$ - | | | \$ - | \$ - | | | Approve. |
| CON | SF Financial's Expansion and Implementation of the Treasury Deal Management Module | Pricing module that will allow the city to engage in pricing analysis of projects during the negotiation stage. | \$ 250,000 | \$ - | \$ - | | | \$ - | \$ - | | | Approve. |
| CON | SF Financials, SF Procurement, SF People & Pay and SF Learning Upgrade Project (Oracle Images Upgrades) | Upgrade to the latest image version of PeopleSoft to ensure the systems provides the highest level of functionality to users. | \$ 3,000,000 | \$ 3,000,000 | \$ 216,003 | \$ 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 | Bring estimated and actual labor costs into Project Costing. | \$ 125,000 | \$ - | \$ - | | | \$ - | \$ - | | | Approve. |
| CON | SF Learning Citywide Offering & Support (Expansion of PeopleSoft Enterprise Learning Management) | Support increased department and employee adoption of the SF Learning system. | \$ 2,500,000 | \$ 1,250,000 | \$ 673,375 | | | \$ - | \$ 673,375 | | | Continue discussion for citywide expansion. |
| DEM | Citywide Radio Replacement Project | Replace the City's 800MHz radio system infrastructure, and all radios operating on the system. | \$ 77,184,460 | \$ 7,545,100 | \$ 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 | Plan for replacement of the City's Computer Aided Dispatch (CAD) System. | \$ 32,290,000 | \$ 1,551,000 | \$ 1,410,000 | \$ 1,199,000 | | \$ 1,199,000 | \$ 2,050,000 | \$ 2,050,000 | | Major IT Project. |
| DEM | Dispatch Console Replacement | Replace the current dispatch consoles in the 9-1-1 Center, which were installed in 2009 and are going out of support as of June 2021. | \$ 2,300,000 | \$ - | \$ - | | | \$ - | \$ 2,050,000 | | | Defer review until next year. |
| DEM | Perimeter Security System Refresh | Refresh Perimeter Security Systems (security cameras and card-key system), which were purchased in 2013 and will be going out of support. | \$ 300,000 | \$ - | \$ - | | | \$ - | \$ 275,000 | | | Defer review until next year. |

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|------|---|--|--------------------|-----------------|-------------------------|--------------------------|-----------------|-----------------------------|-------------------------|--------------------------|-----------------|---|
| DHR | DHR Critical Databases | Replace DHR's existing Grievance and Equal Employment Opportunity (EEO) case management system. | \$ 200,000 | \$ - | \$ - | | | \$ - | \$ 150,000 | | | Approve. |
| DHR | Disaster Service Worker Management System | Registration/intake, deployment, tracking, and communicating with spontaneous volunteers in the event of a major disaster. | \$ 500,000 | \$ - | \$ 100,000 | | | \$ - | \$ 500,000 | | | Approve. |
| DHR | Hiring Modernization Project | Research, identify, procure, and implement intuitive, user-friendly tools to improve the City's human resources practices and procedures. | \$ 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 | Replace DHR's current Personnel Services Contract database. | \$ 100,000 | \$ 100,000 | \$ 100,000 | | | \$ - | \$ - | | | Approve. |
| DHR | SmartPDF | Replace aging "fillable" form system (SmartPDF). | \$ 100,000 | \$ - | \$ - | | | \$ - | \$ 100,000 | | | Approve. |
| DHR | Training Video File Conversion and Hosting | Upgrade city-wide online training videos and materials to be browser compatible and ADA compliant. | \$ 100,000 | \$ 100,000 | \$ 100,000 | | | \$ - | \$ - | | | Approve. |
| DHR | Workers' Compensation Medical Payment Data Integration | Integrate Workers' Compensation medical utilization and payment data to Health Service System's reporting data system, Truven. | \$ 179,300 | \$ 170,500 | \$ 170,500 | | | \$ - | \$ 8,800 | | | Approve. |
| DPA | Case Management Project | Streamline communications between complainants and the Department of Police Accountability. | \$ 50,000 | \$ 50,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPH | Environmental Health Information Management System | System supports assessment, preservation, and improvement of environmental conditions that impact health & safety. | \$ 6,000,000 | \$ 2,000,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPH | Unified Electronic Health Record | Implement a single, unified EHR across 2 major hospitals and over 40 clinics. | \$ 101,686,592 | \$ 55,910,557 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPW | Capital Project Lifecycle Management | Provide improvements in the operations and performance of project delivery by consolidating offline/online procedures in an application. | \$ 2,700,000 | \$ 750,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPW | Enterprise Data Warehouse | Build a data warehouse with subject areas derived from multiple sources of data created within DPW or provided to DPW from external sources. | \$ 1,000,000 | \$ 200,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPW | GIS Basemap Update Tools | Roll out a new set of tools and routines to update the basemap, using a system that tracks changes to parcels and roadway network. | \$ 218,000 | \$ 218,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPW | Learning Management System Project | Implement a learning Management for all training, registration, tracking, and reporting for professional and personal development. | \$ 296,000 | \$ 150,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPW | Public Works Integration Hub | Replacement of existing, in-house integration hub with industry standard, customized off the shelf (COTS) system. | \$ 500,000 | \$ 400,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPW | Records Management | Roll-out of an ECM solution that supports management of documents and records across the lifecycle.. | \$ 1,300,000 | \$ 400,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| DPW | Unmanned Aircraft System (Drones) survey project | Assessment of potential drone deployment for surveying, mapping, data collection, disaster and major events. | \$ 425,000 | \$ 195,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| ETH | Making Disclosure Data Meaningful: Data Sharing and Analysis Tools for an Informed Public | Digitize forms for campaign finance, lobbyist, and Form 700 disclosure reporting. | \$ 675,000 | \$ 225,000 | \$ 225,000 | | | \$ - | \$ 225,000 | | | Approve. |

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|------|--|--|--------------------|--------------|--------------|-----------------|-------------------------|--------------------------|-----------------|-----------------------------|-------------------------|--------------------------|--|-------|
| FAM | Collections Management System Implementation | Replace legacy home-grown system with a standard off the shelf collections management system. | \$ 800,000 | \$ 800,000 | \$ 600,000 | | | | \$ - | \$ - | | | Approve. | |
| FAM | Legion of Honor and de Young Security Systems Upgrades | Replace and expand security systems at the Legion of Honor, upgrade de Young cameras, and upgrade de Young security systems. | \$ 830,000 | \$ 280,000 | \$ 280,000 | | | | \$ - | \$ 400,000 | | | Approve. Capital request. | |
| FIR | Desktop Virtualization/Secure Remote Access of User Desktops | Virtualize multiple desktops deployed across 45 fire station locations. | \$ 600,000 | \$ 600,000 | \$ 600,000 | | | | \$ - | \$ - | | | Approve. | |
| FIR | Electronic Health Records (EHR) Software | Implement an electronic health records (EHR) solution for the Department's Physician's Office. | \$ 200,000 | \$ 200,000 | \$ 200,000 | | | | \$ - | \$ - | | | Approve. | |
| FIR | Field Tablet Deployment | Deploy tablets to engine crews to streamline a variety of tasks, including conducting annual inspections on properties in their response area. | \$ 200,000 | \$ 200,000 | \$ 200,000 | | | | \$ - | \$ - | | | Approve. | |
| FIR | Fire Station Network Reconfiguration | Reconfigure the network fire stations. | \$ 250,000 | \$ 250,000 | \$ 250,000 | | | | \$ - | \$ - | | | Approve. Capital request. | |
| FIR | Incident Display Boards | Implement incident boards to assist in improving response by providing incoming alerts and information from CAD system. | \$ 301,400 | \$ 301,400 | \$ 301,400 | | | | \$ - | \$ - | | | Approve. | |
| FIR | Record Digitization/Document Management/Permit System Implementation | Digitize the department's paper records, procure a document management system, and implement electronic plan review. | \$ 719,191 | \$ 505,265 | \$ 505,265 | | \$ 200,000 | \$ 200,000 | \$ 213,926 | | | | Permit Center project. Approve with partial funding. | |
| FIR | Training Simulator | Procure an advance fire training simulator. | \$ 250,000 | \$ 250,000 | \$ 250,000 | | | | \$ - | \$ - | | | Approve. | |
| HSA | Endpoint Refresh | Replace 1800 Desktops and Laptops for Windows 10 migration. | \$ 2,250,000 | \$ 2,250,000 | \$ - | | | | \$ - | \$ - | | | Approve. | |
| HSH | The Online Navigation and Entry (ONE) System Expansion | Enhance or replace the ONE System to support the full scope of functions for homelessness prevention service. | \$ 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 | Implement online appointment scheduling, a waiting room paging system and a wellness center check-in system. | \$ 150,000 | \$ 150,000 | \$ 150,000 | | | | \$ - | \$ - | | | Approve. | |
| HSS | Integration of Health Benefit Experience | Integrate telecom, digital member records, customer relationship management system and HSS' benefits administration system. | \$ 650,000 | \$ - | \$ - | | | | \$ - | \$ 100,000 | | | Defer review until next year. | |
| LIB | Tech'd Out | Provide library user self-help opportunities to facilitate ease of use of, and access to, literature and information. | \$ 180,000 | \$ 180,000 | \$ - | | | | \$ - | \$ - | | | Approve. | |
| PDR | Gideon Development | Create a mobile application to improve case management and streamline workflows. | \$ 250,000 | \$ 125,000 | \$ 125,000 | | | | \$ - | \$ 125,000 | | | No longer a COIT project. | |

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|------|--|--|--------------------|-----------------|-------------------------|--------------------------|-----------------|-----------------------------|-------------------------|--------------------------|-----------------|--|
| POL | Collisions Reporting and Tracking System | Support Vision Zero by accurately reporting and tracking collisions, which is currently a paper form process. | \$ 2,470,000 | \$ 500,000 | \$ 500,000 | | | \$ - | \$ 800,000 | | | Approve. |
| POL | eCitations - Phase 2 | Allow police officers to issue electronic citations using their smartphones without reliance on wireless connectivity. | \$ 2,400,000 | \$ 480,000 | \$ 480,000 | | | \$ - | \$ 480,000 | | | Approve. |
| POL | Foundational Network Systems - Phase 2 | Migrate SFPD critical systems off end of life infrastructure and on to DT hosted SFGOV cloud. | \$ 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) | Implement NIBRS to improve the overall quality of crime data collected by law enforcement. | \$ 11,660,000 | \$ 5,300,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| POL | Property and Evidence Replacement System | Replace legacy CABLE mainframe system with new property and evidence management system. | \$ 680,000 | \$ 600,000 | \$ 600,000 | | | \$ - | \$ - | | | Approve. |
| REC | Digital Media Signage | Roll-out of digital media signage to inform public recreational visitors of scheduled events. | \$ 440,000 | \$ 250,000 | \$ 50,000 | | | \$ - | \$ 35,000 | | | Approve. |
| REC | Implement MuleSoft API integration platform | Integrate multiple software data sources to other software applications. | \$ 320,000 | \$ 200,000 | \$ 100,000 | | | \$ - | \$ 10,000 | | | Approve. |
| REC | Park Evaluation Application Replacement | Replace the current software running on park evaluation tablets. | \$ 450,000 | \$ 250,000 | \$ 100,000 | | | \$ - | \$ 20,000 | | | Approve. |
| REC | VFA Data Collection and Implementation | Inventory all facility equipment and implement the Preventative Maintenance Module. | \$ 800,000 | \$ 800,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| REG | Asset Tracking System | Replace the Department's current asset tracking system with a newer system. | \$ 250,000 | \$ 250,000 | \$ 117,000 | \$ 117,000 | | \$ 117,000 | \$ - | | | Risk of service disruption. |
| REG | Election Information Management System | Used to maintain voter registration, manage ballot information, issue ballots, and track polling place and poll worker data. | \$ 835,000 | \$ 167,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| REG | Vote-By-Mail Ballot Auditing Equipment | Increase the Department's capacity for processing vote-by-mail (VBM) ballots. | \$ 145,000 | \$ 145,000 | \$ 145,000 | | | \$ - | \$ - | | | Equipment. |
| SHF | Application Data Center Hardware Replacement | Replacement of near end of life equipment. | \$ 525,000 | \$ 525,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| SHF | Body Worn Camera - Post-Pilot Expansion | Expand Body Worn Cameras program based on lessons learned from pilot. | \$ 175,000 | \$ 175,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| SHF | Jail Management, Records Management and CLETS/NCIC Systems Replacement | Complete the replacement of the Jail Management System, records management system, and related applications. | \$ 1,800,000 | \$ 600,000 | | | | \$ - | \$ 500,000 | | | Carryforward balance available. Review project plan next year. |

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| TIS | Apptio Budget Management Tool | Implement budget management tool to improve transparency and cost allocation for enterprise technology services. | \$ 700,000 | \$ 450,000 | \$ 450,000 | | | \$ - | \$ 250,000 | | | Approve. |
| TIS | BCDR Planning Tool for Business Continuity | Create standard BCDR planning tool. | \$ 175,000 | \$ 100,000 | \$ 100,000 | | | \$ - | \$ 75,000 | | | Approve. |
| TIS | Benefits Management System | Long term project to address deficiencies with current system. Joint project with HSS. | \$ 600,000 | \$ 300,000 | \$ 300,000 | | | \$ - | \$ 300,000 | | | Approve. |
| TIS | Capital Moves Builds Relocation Project Resources | FTE to support moves from Hall of Justice. | \$ 2,024,839 | \$ 305,022 | \$ 305,022 | | | \$ - | \$ 411,083 | | | Defer review until next year. |
| TIS | City Telecom Modernization | Convert 35,000+ CCSF phone lines from 100+ telephone systems to on premise Voice Over IP (VoIP). | \$ 15,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 2,010,000 | \$ 2,010,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 2,010,000 | | \$990K of NGF Support. |
| TIS | Data as a Service Platform | Create common data architecture to support data sharing. Platform will help acquire, profile, catalog, stage, and refine data. | \$ 604,000 | \$ 302,000 | \$ 302,000 | | | \$ - | \$ 302,000 | | | Approve. |
| TIS | Data Privacy Coordinator | FTE to support citywide privacy efforts. | \$ 510,000 | \$ 160,000 | \$ 160,000 | | | \$ - | \$ 170,000 | | | Approve. |
| TIS | Emerging Technology Work Group Management | FTE to support Emerging Technology engagement. | \$ 400,000 | \$ 160,000 | \$ 160,000 | | | \$ - | \$ 240,000 | | | Approve. |
| TIS | Hall of Justice Relocation VOIP | Project to support District Attorney move out of Hall of Justice. | \$ 460,000 | \$ 144,000 | \$ 144,000 | \$ 144,000 | | \$ 144,000 | | | | |
| TIS | IAM Version 2 | Provide City users a single sign-on experience for on-premise and cloud applications – one username and one password. | \$ 1,720,000 | \$ 1,210,000 | \$ 1,210,000 | | | \$ - | \$ 510,000 | | | Approve. |
| TIS | JUSTIS 5 year Roadmap Implementation | FTE to support project governance, per Gartner roadmap. | \$ 13,626,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | | \$ 400,000 | \$ 2,000,000 | \$ 2,000,000 | | Positions for ongoing JUSTIS governance. |
| TIS | Mainframe Retirement (CMS) | Decommission the CABLE3/CMS Mainframe System for Criminal Justice and Court Processing. | \$ 5,000,000 | \$ 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) | Provide capacity, reliability, redundancy, and operational availability 24x7 and creation of Software Defined Network. | \$ 40,000,000 | \$ 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 | Development of a open source voting system. | \$ 12,000,000 | \$ 3,000,000 | \$ 3,000,000 | | | \$ - | \$ 3,000,000 | | | Carryforward balance available. Defer review until next year. |
| TIS | SF Cloud Expansion | Build a cost competitive on-prem solution for Cloud services. | \$ 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 | Technical refresh for virtual machines, operating system, databases, programing software and the application server software. | \$ 480,000 | \$ 240,000 | \$ 120,000 | | | \$ - | \$ 120,000 | | | Approve. |
| TTX | Business Tax System Replacement | Replace TTX's business tax system, which includes: Gross Receipts, Payroll, Homelessness, Commercial Real Estate, Hotel, Parking, Utility. | \$ 15,000,000 | \$ 3,000,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| TTX | Payment Card Industry (PCI) Compliance | Standardize credit card processing citywide. | \$ 449,520 | \$ 449,520 | \$ - | | | \$ - | \$ - | | | Approve. |
| TTX | Point of Sales System - One Stop | Centralized cashiering solution for One Stop permit center. | \$ 500,000 | \$ 500,000 | \$ - | | | \$ - | \$ - | | | Approve. |
| TOTAL | | | \$ 486,092,584 | \$ 145,468,584 | \$ 58,632,378 | \$ 14,108,600 | \$ 22,500,000 | \$ 38,832,015 | \$ 61,261,660 | \$ 10,336,136 | \$ 23,468,015 | |
| | | | | | | Annual | \$ 14,108,600 | - | Annual | \$ 15,519,460 | - | |
| | | | | | | Major IT | - | \$ 22,500,000 | Major IT | - | \$ 24,700,000 | |
| | | | | | | Difference | \$ - | \$ - | Difference | \$ 5,183,324 | \$ 1,231,985 | |