



# COMMITTEE ON INFORMATION TECHNOLOGY

Budget & Performance Subcommittee FY 2020-21 & FY 2021-22 General Fund Project Requests

<b>Customer &amp; Case Management</b>			<b>FY 20-21 GF</b>	<b>FY 21-22 GF</b>
			<b>Request</b>	<b>Request</b>
Arts Commission	Salesforce Phase 2	\$	120,000	\$ 120,000
City Administrator	County Clerk - Clerk IT System Replacement	\$	86,136	\$ -
City Administrator	CRM Gap Mitigation and Modernization	\$	2,000,000	\$ -
City Administrator	Integration service expansion and Oracle upgrade	\$	175,000	\$ -
Controller Systems Division	Chatbot Implementation Project	\$	-	\$ -
Controller Systems Division	Service Work Orders Enhancement	\$	-	\$ -
Fire Department	Electronic Health Records (EHR) Software	\$	200,000	\$ -
Fire Department	Upgrade of SFFD Internal Applications to Salesforce	\$	300,000	\$ -
Health Service System	Dependent Eligibility Verification Audit	\$	135,000	\$ -
Human Resources	HR Modernization Project	\$	1,000,000	\$ 500,000
Police	Collisions Reporting & Tracking System	\$	875,000	\$ 875,000
Police	Property and Evidence Replacement System	\$	300,000	\$ -
Public Defender	Gideon Development	\$	125,000	\$ 125,000
Public Works	New Permitting System Software	\$	-	\$ -
Sheriff	Jail Management, Records Management and CLETS/NCIC Systems Replacement	\$	2,000,000	\$ -
		<b>Total</b>	<b>\$ 7,316,136</b>	<b>\$ 1,620,000</b>

<b>Digitization &amp; Document/Records Management</b>				
Police	Laserfiche Document Management System Upgrade	\$	500,000	\$ -
City Administrator	BlueBeam Electronic Plan Review Implementation	\$	150,000	\$ 150,000
		<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 150,000</b>

<b>Infrastructure: Network &amp; Data Centers</b>			<b>FY 20-21 GF</b>	<b>FY 21-22 GF</b>
			<b>Request</b>	<b>Request</b>
Controller Systems Division	Citywide Financial Records - Retention Schedule Required Data, Migration off of the Legacy Mainframe	\$	-	\$ -
Fine Arts Museums	Legion of Honor Wiring	\$	125,000	\$ 125,000
Fire Department	Fire Station Network Reconfiguration	\$	250,000	\$ -
Public Defender	Data Storage & Analysis For Criminal Justice Advocacy	\$	360,000	\$ -
Recreation and Parks	Delivering Essential Technology to SFRPD Rec Centers	\$	800,000	\$ 550,000
Technology	City Hall Network Modernization	\$	5,680,000	\$ -
Technology	Network Modernization	\$	4,556,400	\$ 5,936,400
Technology	SF CLOUD Efficiencies	\$	2,040,000	\$ 2,600,000
		<b>Total</b>	<b>\$ 13,811,400</b>	<b>\$ 9,211,400</b>

### **Major IT Projects**

Assessor/Treasurer/Controller	Property Assessment and Tax System	\$	15,053,493	\$ 4,093,425
Emergency Management	Citywide Radio Replacement Project	\$	4,354,522	\$ 3,777,522
Emergency Management	Computer-Aided Dispatch Scoping & Implementation	\$	2,050,000	\$ 19,162,000
Technology	City Telecom Modernization	\$	2,569,600	\$ 5,439,500
		<b>Total</b>	<b>\$ 24,027,615</b>	<b>\$ 32,472,447</b>

### **Residential Digital Services**

Human Services Agency	Online Resource Directory	\$	-	\$ -
Arts Commission	Upgrade ART website	\$	-	\$ -
City Administrator	Digital Permitting	\$	1,107,785	\$ -
Ethics Commission	City-wide Form 700 Electronic Filing Filer Outreach and Support	\$	120,000	\$ -
Mayor's Housing	SF Digital Equity Initiative	\$	200,000	\$ 200,000
		<b>Total</b>	<b>\$ 1,427,785</b>	<b>\$ 200,000</b>

<b>Resource Management</b>			<b>FY 20-21 GF</b>	<b>FY 21-22 GF</b>
			<b>Request</b>	<b>Request</b>
Police	HRMS Essential Platform Modernization - Phase I	\$	200,000	\$ -
Controller Systems Division	Citywide HSS New Hire & Life Events Online Benefits Enrollment in SF People & Pay, the SF Employee Portal	\$	-	\$ -
Controller Systems Division	SF Budget, Performance Measurement, Projections & Reporting Project (Enterprise Planning)	\$	1,000,000	\$ 675,515
Controller Systems Division	SF Financial Expansion and Implementation of the Facilities & Equipment Maintenance Management Module	\$	-	\$ -
Controller Systems Division	SF Financials & Procurement Business Unit Updates & Reporting Enhancements	\$	-	\$ -
Controller Systems Division	SF Financial's Expansion and Implementation of the Treasury Deal Management Module	\$	-	\$ -
Controller Systems Division	SF Financials's Configuration Enhancements for Project Costing with SF People & Pay for Time & Labor	\$	-	\$ -
Police	Public Safety Personnel Management System	\$	300,000	\$ -
Public Works	Right of Way Excavation Project Coordination Software	\$	-	\$ -
Sheriff	Employee Scheduling System Modernization	\$	348,500	\$ 346,500
		<b>Total</b>	<b>\$ 1,848,500</b>	<b>\$ 1,022,015</b>

<b>Risk Management: Cybersecurity &amp; Business Continuity</b>				
Asian Art Museum	Security System Upgrade	\$	150,000	\$ 150,000
Emergency Management	Security Performance Audit	\$	135,649	\$ -
Fine Arts Museums	Legion of Honor and de Young Security Systems Upgrades	\$	280,000	\$ 400,000
Fine Arts Museums	Upgrade Security System	\$	400,000	\$ -
Fire Department	Desktop Virtualization/Secure Remote Access of User Desktops	\$	600,000	\$ -
Sheriff	Body Worn Camera - Dept Wide Expansion	\$	175,000	\$ 75,000
Technology	Citywide Cyber Attack Protection and Response	\$	2,243,800	\$ 3,187,500
		<b>Total</b>	<b>\$ 3,984,449</b>	<b>\$ 3,812,500</b>

<b>Staff Collaborative Tools - Data Sharing / Data Analysis</b>		<b>FY 20-21 GF Request</b>	<b>FY 21-22 GF Request</b>
Children and Families Commissic	ScreenConnex	\$ -	\$ -
City Administrator	DataSF Insight Delivery Unit - Housing and Permitting Domain	\$ 743,538	\$ 1,358,233
Controller Systems Division	Kibana PeopleSoft Data Analytics Implementation	\$ -	\$ -
Controller Systems Division	Modernizing the City's Learning Systems, Services and Content	\$ 825,769	\$ 825,769
Homelessness and Supportive H	The Online Navigation and Entry (ONE) System Expansion	\$ 650,000	\$ 650,000
Human Resources	DHR Critical Databases	\$ 150,000	\$ -
Recreation and Parks	Learning Management Solution for RPD	\$ 377,400	\$ 377,400
Technology	JUSTIS 5 Year Roadmap Implementation	\$ 3,100,000	\$ 3,300,000
<b>Total</b>		<b>\$ 5,846,707</b>	<b>\$ 6,511,402</b>

### **Business Specific**

Airport	Contract Management Compliance System (CMCS) Phase 2	\$ -	\$ -
Sheriff	Computer Aided Dispatch Replacement Project	\$ -	\$ -
Technology	Open Source Election Project	\$ 3,927,000	\$ 4,100,000
<b>Total</b>		<b>\$ 3,927,000</b>	<b>\$ 4,100,000</b>