COIT FY23-24 Application Summary

Department	Project Title	Theme	COIT Funding Requests		Total 5-Yr Project
			FY23-24	FY24-25	Cost, FY2023-24
Airport	SFO CyberDefense	Risk Management: Cybersecurity & Business Continuity	-	-	1,500,000
Asian Art Museum	Camera Server Upgrade	Risk Management: Cybersecurity & Business Continuity	250,000	-	250,000
Asian Art Museum	Network and Server Upgrade	Infrastructure: Network & Data Centers	185,000	-	185,000
Asian Art Museum	Wifi Upgrade	Infrastructure: Network & Data Centers	100,000	-	100,000
Assessor-Recorder	Property Assessment and Tax Systems Replacement	Major IT Project	1,172,607	-	9,988,548
Board of Supervisors	Legislative Management System	Business Specific	1,000,000	-	1,000,000
Child Support Services	Server Room Relocation	Infrastructure: Network & Data Centers	-	-	1,400,000
City Administrator	[ADM-Digital Services] Support for Digital Security & Translation	Residential Digital Services	1,212,400	765,000	1,977,400
City Administrator	[ADM-Real Estate 1] City Hall Assistive Listening System Replacement - ADA Requirement	Infrastructure: Network & Data Centers	120,000	-	120,000
City Administrator	[ADM-Real Estate 2] City Hall Hearing Room Audio System Upgrade	Infrastructure: Network & Data Centers	500,000	-	500,000
Controller	Banking Services	Business Specific	-	-	700,000
Controller	GASB 87 Lease Accounting SW	Business Specific	-	-	225,000
Controller	Multiple Business Units	Business Specific	-	-	1,500,000
Controller	Citywide Adoption & Business Process Standardization	Digitization & Document / Records Management	-	-	125,000
Controller	Document management	Business Specific	-	-	125,000

COIT FY23-24 Application Summary

Department	Project Title	Theme	COIT Funding Requests		Total 5-Yr Project
			FY23-24	FY24-25	Cost, FY2023-24
Controller	Implementation of a ServiceDesk Chatbot	Staff Collaborative Tools - Data Analysis / Data Sharing	-	-	250,000
Controller	Organizational Transformation	Resource Management	-	-	250,000
Controller	PeopleSoft Upgrade Projects	Business Specific	-	-	2,500,000
Controller	Prior Pay Period Adjustment	Digitization & Document / Records Management	-	-	250,000
Controller	Public Integrity	Customer & Case Management	-	-	300,000
Controller	Service Desk & Software Development LifeCycle tool	Customer & Case Management	-	-	250,000
Controller	SF Budget System Post Go Live Enhancements	Business Specific	-	-	400,000
Controller	SF Employee Self-Service Portal Enhancements	Digitization & Document / Records Management	-	-	400,000
Controller	Supplier & Customer Contract Equity	Customer & Case Management	-	-	300,000
Controller	Supplier Contract Management Enhancements	Customer & Case Management	-	-	750,000
Controller	Supplier Equity and other SF City Partner Portal Enhancements	Customer & Case Management	-	-	350,000
District Attorney	Digital Accessibility and Inclusion Project	Residential Digital Services	100,000	-	100,000
District Attorney	Disaster Recovery Project	Risk Management: Cybersecurity & Business Continuity	150,000	-	275,000
District Attorney	Electronic Media Discovery Project	Digitization & Document / Records Management	350,000	-	500,000
District Attorney	Electronic Subpoena Project	Customer & Case Management	282,000	-	282,000
District Attorney	eProsecutor Phase II Project	Customer & Case Management	125,000	-	150,000
Emergency Management	Access Control Badging System Replacement NEW	Infrastructure: Network & Data Centers	450,000	-	450,000

COIT FY23-24 Application Summary

Department	Project Title	Theme	COIT Funding Requests		Total 5-Yr Project
			FY23-24	**FY24-25**	**Cost, FY2023-24**
Emergency Management	Computer Aided Dispatch Replacement	Major IT Project	11,347,820	14,220,605	43,154,089
Emergency Management	HSOC Street Crisis Pilot Project with SimTech	Residential Digital Services	-	-	250,000
Emergency Management	Perimeter and Building Video Security System Replacement	Risk Management: Cybersecurity & Business Continuity	500,000	-	500,000
Emergency Management	Phone recording and Logger for E911 phone system	Business Specific	-	-	800,000
Emergency Management	Public Safety Radio Replacement Project	Major IT Project	3,858,872	3,863,872	11,591,616
Fine Arts Museums	Surveillance Security Systems Technology Upgrade	Business Specific	300,000	300,000	600,000
Fine Arts Museums	Surveillance Technology Expansion	Risk Management: Cybersecurity & Business Continuity	100,000	300,000	400,000
Human Resources	Disaster Service Worker Management System	Resource Management	384,000	-	384,000
Human Resources	Employee Access to their City (Intranet/Employee Portal)	Staff Collaborative Tools - Data Analysis / Data Sharing	1,075,729	727,567	1,803,296
Human Resources	HR Modernization: Electronic Onboarding and e-Personnel Files	Customer & Case Management	297,535	-	571,535
Human Services Agency	CalSAWS Lobby Kiosks	Residential Digital Services			825,427
Juvenile Probation	JUV VoIP Project	Business Specific	-	240,000	1,370,000
Mayor	DAHLIA San Francisco Housing Portal	Residential Digital Services	-	-	1,500,000
Police	HRMS PeopleSoft to Oracle Cloud	Business Specific	200,000		200,000
Police	NIBRS-Compliant RMS	Digitization & Document / Records Management		9,459,812	17,104,419

COIT FY23-24 Application Summary

| Department | Project Title | Theme | COIT Funding Requests | | Total 5-Yr Project |
			FY23-24	FY24-25	Cost, FY2023-24
Police	Permits and Carrying Concealed Weapons System	Business Specific	550,000	-	550,000
Police	Recruitment Tool	Business Specific	200,000	-	200,000
Police Accountability	Digitization Project	Digitization & Document / Records Management	535,000	-	550,000
Police Accountability	Joint DPA and SFPD Case Tracking	Customer & Case Management	150,000	-	150,000
Public Health	Electronic Health Record (Epic) Implementation Wave 3 & 4	Major IT Project	-	-	91,373,961
Public Utilities Commission	Customer Service Bureau (CSB) Support Technology	Customer & Case Management			14,200,000
Public Utilities Commission	Cyber Security	Risk Management: Cybersecurity & Business Continuity			449,000
Public Utilities Commission	Data Maturity Initiative	Staff Collaborative Tools - Data Analysis / Data Sharing			250,000
Public Utilities Commission	Develop SFPUC Human Resources Services (HRS) & ServiceNow (or similar) system	Resource Management			360,000
Recreation and Parks	Migrate legacy HR system (PFS) to modern application	Business Specific	-	-	200,000
Sheriff	Analog Phones Migration to VoIP	Business Specific	100,000	100,000	200,000
Sheriff	Broadband and Network Upgrade	Infrastructure: Network & Data Centers	100,000	100,000	200,000
Sheriff	Citrix and Horizon VMWare Platform Upgrade	Risk Management: Cybersecurity & Business Continuity	400,000	100,000	500,000
Sheriff	CLETS Interface Resiliency	Risk Management: Cybersecurity & Business Continuity	150,000	-	150,000
Sheriff	Communicaton and Alerting Sys for Deputies	Staff Collaborative Tools - Data Analysis / Data Sharing	100,000	100,000	200,000
Sheriff	County Jail Fiber Redundancy	Business Specific	250,000	250,000	500,000

COIT FY23-24 Application Summary

Department	Project Title	Theme	COIT Funding Requests		Total 5-Yr Project
			FY23-24	**FY24-25**	**Cost, FY2023-24**
Sheriff	Current JMS Migration Support	Customer & Case Management	180,000	180,000	540,000
Sheriff	Digital and Forensic Evidence System	Customer & Case Management	300,000	100,000	400,000
Sheriff	Learning Management System	Business Specific	150,000	100,000	250,000
Sheriff	Litigation Hold and Court Document System	Customer & Case Management	200,000	100,000	300,000
Sheriff	Meet City Wide Cybersecurity Compliance	Risk Management: Cybersecurity & Business Continuity	250,000	250,000	750,000
Sheriff	New Jail Management System	Customer & Case Management	2,083,742	2,083,742	4,617,484
Sheriff	Paperless Documents Management	Digitization & Document / Records Management	100,000	100,000	200,000
Sheriff	Records Management System	Customer & Case Management	500,000	500,000	1,000,000
Sheriff	Sheriff -JUSTIS Migration to City Govt. Cloud	Infrastructure: Network & Data Centers	250,000	250,000	500,000
Sheriff	Sheriff Public Facing Mobile App	Residential Digital Services	100,000	100,000	200,000
Sheriff	Support In-Custody Visitation Programs	Customer & Case Management	150,000	150,000	300,000
Sheriff	Support SFSO Digital Strategic Plan	Business Specific	100,000	100,000	200,000
Technology	Cloud Center of Excellence	Infrastructure: Network & Data Centers	1,371,856	1,257,856	2,700,000
Technology	Data Center Resiliency	Risk Management: Cybersecurity & Business Continuity	675,000	380,000	2,195,000
Technology	JUSTIS Data Center of Excellence	Staff Collaborative Tools - Data Analysis / Data Sharing	1,369,500	1,324,988	6,594,488
Technology	Telecom and LAN Modernization	Major IT Project	1,380,000	3,200,000	9,729,000
Treasurer-Tax Collector	Empty Homes Tax	Business Specific	500,000	500,000	3,250,000

COIT FY23-24 Application Summary

| Department | Project Title | Theme | COIT Funding Requests | | Total 5-Yr Project |
			FY23-24	FY24-25	Cost, FY2023-24
Sheriff's Department of Accountability	Sheriff's Department of Accountability - Deputy Case Portal	Customer & Case Management	150,000	-	150,000
Rent Arbitration Board	Rent Board Modernization	Customer & Case Management	-	-	1,500,000
Grand Total			**36,406,061**	**41,203,442**	**253,916,263**