March Marc	COIT RECOMMENDATIONS 4-29-16							FY17 R	ECOMMEN	IDATION		FY18 RECOMMENDATION					
April September Septembe	DEDI	PROJECT TITLE	EV17 ADDROD				The state of the s	Major IT (GE)	Other GE	NGE Support	TOTAL	the state of the s	Major IT (GE)	Other GE	NGE Support	TOTAL	
March Marc			FITT/ APPROP.			The state of the s	Hojects (GF)	Wajor II (Gr)	Other or	Iter support	TOTAL	r tojects (Gr)	Major II (GI)	Other dr	Тен зарроге	OTAL	
Section 1985						\$400,000	\$800,000				\$800,000						
April Apri							The state of the s				A CONTRACTOR AND AND ADDRESS OF THE PARTY OF						
March Marc						\$900,000										\$900,000	
Color Colo			\$265,000		\$650,600	<i>\$300,000</i>	34-040 (KS)-63 (B) (WS-63)							TV- CONTRACTOR		7000	
March Marc			7203,000	\$300,000											E-Z-	\$0	
Section Sect				\$3,500,000			4000)000			\$1,050,093					\$700,000	\$700,000	
Section Sect					\$110,000	\$40,000				72/000/000	7-/		SIL SILVERS		7,22,23		
Column C				. ,				\$1,960,000			\$1,960,000		\$10,490,000		Television of	\$10,490,000	
Color Market					<i>42,500,000</i>	+ 20/220/000		72/200/200		\$100,000			,,,		\$50,000	\$50,000	
Column C		0 0	\$925,000		\$925.000	\$925,000	\$925,000									\$925,000	
Column C			\$525,655			7222/222	7223/255				7						
Correct Security & Business toolway Security Se			\$10,800,000			\$274.586		\$9.042.058		\$10,300,000	\$19.342.058		\$300,000			\$300,000	
Column C			\$20,000,000		ψ3)0 12)000	Ψ27 1,000		45/5 (2)555		410/000/000	720,012,000				\$126,212	\$126,212	
Column C	-									\$80,000	\$80,000					1	
SAT Deptited Foreigness (Contently SATION																	
April Propriets Information March Marc					\$105,000	\$60,000				4000,000	4230,030	E	NEW TOWN		R. Carlon Land		
December Section Sec							\$125,000				\$125,000		A TOTAL PROPERTY.	THE PERSON		THE RESERVE	
State Stat					\$125,000	7123,000	Q125,000			\$220,000		FORESTEE.	Name and Address	ALSO IN THE SECOND	\$20,000	\$20,000	
Section Sect			\$1,000,000		\$1,900,000	\$19.862.624		\$3,000,000	\$11 484 439	\$220,000			\$7,800,000	Maria Cara	\$20,000	\$7,800,000	
Section Company Comp			\$1,000,000			713,002,024	\$179 500	\$3,000,000	Ç11,404,433				77,000,000		Total Local	<i>ψ1,000,000</i>	
Description							7179,300				Q173,300		For the second	The second second	Market Street		
Section Sect																	
Second Second Management and Automation Improvement Second							\$150,000				\$150,000						
OPH OPH Miles Exercises State		0 7			\$139,000		\$139,000			¢1 652 000					\$1 167 000	\$1,167,000	
Section Sect									¢51 590 360	\$1,032,000				¢47.624.052	\$1,107,000		
SH Training Systems Registerance S.500,000 S.5									\$51,580,269	¢500,000				\$47,624,032		347,024,032	
SW Miss Path Incoments S15,000 S15,000 S10,000										And the Control of th							
Decoration Contempre Decoration Management System Sept.000 Sept.0	_														\$50,000	\$50,000	
Decoration Dec																\$411,000	
DPW Non-Financial Systems = PP Integration \$1,449,445 \$15,000 \$15,											The state of the s					\$130,000	
Inch																\$699,741	
Submest Portal Technology Enhancements \$2,158,000 \$45,232 \$2,77,77 \$300,000 \$300,000 \$300,000 \$350,000						¢674.047				\$749,741	749,741				\$699,741	\$699,741	
Filting Conversion Project S1,517,822 \$200,000 \$279,771 \$200,000 \$130,000					45.45.000	\$6/1,04/			4645 200		Acer 200						
R						4	4		\$645,232			A450 000				4470 000	
Fig. GPS Upgrades for Department apparatus \$10,000 \$105,000 \$150,70						\$279,771						\$150,000				\$150,000	
Incident Display boards \$301,400 \$150,700 \$150,700 \$365,665 \$365,			\$130,000				\$130,000				\$130,000						
MOC Replacement		1 11				4											
SFD Training Tablet Rollout			4000.000			\$150,700	4005.005				Ance con						
Sharepoint Implementation and Training			\$250,000				\$365,665				\$365,665						
Fig. Vehicle Modem Project \$1,310,228 \$444,328	200000000000000000000000000000000000000																
Security Camera S.2,700,000 S550,000 S550,000 S700,000							4				4						
PRR Gideon Application							\$444,328		1-05-1			Charles Control					
PR							4.05		\$700,000			Print Land Comments					
POL Crime Data Warehouse \$500,000 \$10,000,000 \$750,000 \$9						\$125,000	\$125,000				\$125,000						
POL e-Citations			4			40	4=05==				America						
POIL Police Vehicle Upgrades \$200,000 \$1,727,000 \$500,000 \$500,000 \$500,000 \$500,000 \$425,000 \$500,000 \$425,000 \$500,000 \$425,000 \$500,00			\$500,000								\$500,000						
REG Site Connectivity Improvement		The production of the contract	4								A=00.0=0	6405.000				6.000.000	
REG Open Source Voting System			\$200,000				\$500,000				\$500,000	\$425,000				\$425,000	
TIS Authentication - Active Directory & FIM Services \$277,000 \$739,000 \$369,500 \$369,500 \$369,500 \$369,500 \$369,500 \$369,000 \$369							4000		- 1915		4000 000						
TIS Citywide Breach & Cyber Incident Response \$500,000 \$1,226,000 \$613,000 \$613,000 \$1,870,335 \$1,297,060 \$1,870,335 \$1,292,960 \$498,000 \$1,445,040 \$2,936,000 \$1,400,000 \$467,000 \$1,867,000 \$1,867,000 \$1,867,000 \$1,400,0									1000000	4		400			400.00	400-00	
TIS Fix the Network \$1,500,000 \$13,563,133 \$2,970,060 \$1,870,335 \$1,292,960 \$498,000 \$1,145,040 \$2,936,000 \$1,400,000 \$1,400,000 \$1,867,000 \$1,						V2/20124-V4.1011/1-22-01-01-1-01-1	\$225,090			\$143,910	\$369,000	\$275,000			\$92,000	\$367,000	
TIS Identity and Access Management \$300,000 \$2,544,500 \$2,044,500 \$500,000 \$500,000 \$500,000 \$319,800 \$820,000 \$1,000,000 \$1,000,000 \$1,333,000 \$1							As not	1.00		A	A	Å1 101 11			Ascress	Ac 007 00	
TIS Mainframe Environment - Equipment Refresh \$2,000,000 \$2,000,000 \$1,250,000 \$1,450,00								\$498,000						1		\$1,867,000	
TIS ServiceNow Service Management \$4,150,000 \$1,250,000 \$1,450,000			\$300,000			\$500,000				\$319,800		\$1,000,000			\$333,000	\$1,333,000	
TIS System Log (Syslog) Server Infrastructure Capability \$644,075 \$529,275 \$115,000 \$392,840 \$115,000 \$251,160 \$644,000 \$10 \$10,000 \$10,000 \$1							\$1,220,000				\$1,220,000						
TIS Telecom - VoIP Project \$18,600,000 \$3,500,000 \$15,100,000 \$15,100,000 \$1,900,000 \$1,900,000 \$2,000,000 \$2,500,000 \$2,										1.	40000						
TIS Broadband Connectivity Planning TIX Adaptation for F\$P TOTAL \$16,647,000 \$40,512,564 \$66,818,563 \$10,599,583 \$16,900,000 \$18,365,744 \$111,975,325 \$5,075,000 \$18,590,000 \$47,624,052 \$4,245,953 \$75,535, COLUMN TOTAL \$16,647,000 \$16,900,000 \$16,900,000 \$18,590,000 \$1							\$392,840			\$251,160							
TTX Adaptation for F\$P \$490,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$18,590,000 \$						\$15,100,000											
TOTAL \$16,647,000 \$40,512,564 \$66,818,563 \$10,599,583 \$16,900,058 \$66,409,940 \$18,365,744 \$111,975,325 \$5,075,000 \$18,590,000 \$47,624,052 \$4,245,953 \$75,535, \$5,000 \$18,590,0								\$500,000	\$2,000,000		\$2,500,000	102-24-54					
COIT ALLOCATIONS \$10,600,000 \$16,900,000 \$11,660,000 \$18,590,000	TTX			\$490,000													
A 447 A (50.00)		TOTAL	\$16,647,000					THE RESERVE OF THE PERSON NAMED IN	\$66,409,940	\$18,365,744	\$111,975,325		THE RESERVE OF THE PERSON NAMED IN	\$47,624,052	\$4,245,953	5 75,535,005	
Difference \$ 417 \$ (58.00) \$6,585,000 \$ -																	
						Difference	\$ 417	\$ (58.00)				\$6,585,000	\$ -		1	1	

5/11/16

							FY17 R	ECOMMEN	IDATION		FY18 RECOMMENDATION						
				FY17 GF	FY18 GF	Annual	GEORGE STATE	THE REAL PROPERTY.		Annual							
DEPT	PROJECT TITLE	FY17 APPROP.	TOTAL COST	REQUEST	REQUEST	Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL	Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL		
AAM	Security System Upgrades		\$600,000	\$200,000	\$400,000												
ADM	311 Call Recording and Quality Analysis Replacement		\$1,225,000	\$1,225,000		\$800,000				\$800,000							
ADM	311 CRM - Digital Services Upgrade		\$211,644	\$200,000		\$200,000				\$200,000							
ADM	Citywide Electronic Signature Project	¢265.000	\$1,750,000	\$850,000	\$900,000	\$850,000				\$850,000					\$900,000		
ADM ADM	LIMS Digital Sandage Strategy	\$265,000	\$500,000			\$265,000 \$600,000				\$265,000 \$600,000					¢o.		
ADIVI	Digital Services Strategy APD's Case Management System Replacement		\$3,500,000			\$600,000			\$1,050,093	\$1,050,093				\$700,000	\$700,000		
ART	Database	-	\$270,000	\$110,000	\$40,000				\$1,030,033	\$1,030,033				\$700,000	\$700,000		
ASR	Property Assessment & Tax Systems Replacement		\$54,544,939	\$1,960,000	\$18,120,000		\$1,960,000			\$1,960,000		\$10,490,000			\$10,490,000		
CFC	Data Integration and Management		\$220,000	\$1,500,000	\$10,120,000		\$1,500,000		\$100,000			\$10,430,000		\$50,000	\$50,000		
COIT	PC Refresh	\$925,000	\$1,850,000	\$925,000	\$925,000	\$925,000			\$200,000	\$925,000				\$30,000	\$925,000		
CON	F\$P Transition Projects	7520,000	\$3,000,000	\$1,000,000	φυποίους	7520,000				7520,550	, salejese				4020,000		
CON	Financial System Project (F\$P)	\$10,800,000	\$58,578,195	\$9,042,058	\$274,586		\$9,042,058		\$10,300,000	\$19,342,058		\$300,000			\$300,000		
CPC	Disaster recovery & business continuity solution	, , , , , , , , , , , , , , , , , , , ,	\$126,212	, , , , , , , , , , , , , , , , , , , ,	, ,									\$126,212	\$126,212		
CPC	Electronic Document Review (EDR)		\$380,000						\$80,000	\$80,000							
CPC	Historical Records Digitization		\$1,800,000						\$600,000	\$600,000		THE PERSON NAMED IN	To the same				
DAT	Disaster Recovery/Business Continuity		\$250,000	\$105,000	\$60,000												
DAT	Paperless Environment / DMS Implementation		\$400,000	\$125,000	\$125,000	\$125,000				\$125,000		MERCEN HA			A CONTRACTOR OF THE PARTY OF TH		
DBI	Cloud-based File Sharing and Content Collaboration		\$300,000						\$220,000	\$220,000				\$20,000	\$20,000		
DEM	800MHz Radio Replacement Project	\$1,000,000	\$67,617,330	\$1,900,000	\$19,862,624		\$3,000,000	\$11,484,439		\$14,484,439		\$7,800,000			\$7,800,000		
DEM	Active Directory Migration		\$179,520	\$179,500		\$179,500				\$179,500							
DEM	Automate Fire Dispatching		\$550,000	\$550,000								Be No. of house					
DEM	EOC Audio Visual System Refresh		\$219,000	\$219,000													
DEM	Workforce Scheduling System		\$159,000	\$159,000		\$159,000				\$159,000	THE REAL PROPERTY.						
DPH	IT Service Management and Automation Improvement		\$4,285,000						\$1,652,000	\$1,652,000				\$1,167,000	\$1,167,000		
DPH	DPH Unified EHR		\$181,301,709					\$51,580,269		\$51,580,269			\$47,624,052		\$47,624,052		
DPH	FAMIS Replacement (F\$P) Transition Support		\$500,000						\$500,000								
DPH	Training Systems Replacement		\$500,000						\$500,000	500,000							
DPW	CMMS Enhancements		\$150,000						\$100,000	100,000				\$50,000	\$50,000		
DPW	Enterprise Document Management System		\$901,000						\$524,000	524,000				\$411,000	\$411,000		
DPW	Enterprise Project Management (DPW EPM) System		\$260,000						\$130,000	130,000				\$130,000	\$130,000		
DPW	Non-Financial Systems + FSP Integration		\$1,449,482	,					\$749,741	749,741				\$699,741	\$699,741		
ECN	Jobs Portal		\$2,050,228	•	\$671,047												
ECN	Business Portal Technology Enhancements		\$2,158,000	\$645,232				\$645,232		\$645,232							
ETH	E-Filing Conversion Project	4	\$1,517,882	\$201,296	\$279,771	\$200,000				\$200,000					\$150,000		
FIR	Business Intelligence Upgrade	\$130,000	\$200,000	\$200,000		\$130,000				\$130,000							
FIR	GPS Upgrades for Department apparatus		\$105,000	\$105,000	4450 700												
FIR	Incident Display Boards	¢250,000	\$301,400	\$150,700	\$150,700	¢acr ccr				tace con							
FIR	MDC Replacement	\$250,000	\$1,165,665	\$365,665		\$365,665				\$365,665							
FIR	SFFD Training Tablet Rollout		\$139,450 \$150,000	\$139,450													
FIR	Sharepoint Implementation and Training Vehicle Modem Project		\$1,310,328	\$150,000 \$444,328		\$444,328				\$444,328							
JUV	Security Camera		\$2,700,000	\$550,000		\$444,526		\$700,000		\$700,000							
PDR	Gideon Application		\$250,000	\$125,000	\$125,000	\$125,000		\$700,000		\$125,000							
PDR	Network Infrastructure Relocation & Protection		\$350,000	\$350,000	\$123,000	\$125,000				\$125,000							
POL	Crime Data Warehouse	\$500,000	\$10,000,000	\$750,000	\$950,000	\$500,000				\$500,000							
POL	e-Citations	\$500,000	\$1,840,000	\$560,000	\$440,000	\$300,000				\$300,000					-7-14-11-11-11		
POL	Police Vehicle Upgrades	\$200,000	\$1,727,000	\$500,000	\$427,000	\$500,000				\$500,000	\$425,000			Transfer Sale	\$425,000		
REC	Site Connectivity Improvement	+200,000	\$1,250,000	\$250,000	\$250,000	+300,030				+ 555,500	\$ 125,030	TRACTIC CO.	THE RESERVE	The second	4.23,003		
REG	Open Source Voting System		\$4,900,000	\$2,300,000	\$2,600,000	\$300,000				\$300,000		THE RESERVE		The state of the s	Chico Alberta		
TIS	Authentication - Active Directory & FIM Services	\$277,000	\$739,000	\$369,500	\$369,500	\$225,090			\$143,910	\$369,000	\$275,000			\$92,000	\$367,000		
TIS	Citywide Breach & Cyber Incident Response	\$500,000	\$1,226,000	\$613,000	\$613,000				, ,								
TIS	Fix the Network	\$1,500,000	\$13,563,133	\$2,970,060	\$1,870,335	\$1,292,960	\$498,000		\$1,145,040	\$2,936,000	\$1,400,000	-2-000	The second	\$467,000	\$1,867,000		
TIS	Identity and Access Management	\$300,000	\$2,544,500	\$2,044,500	\$500,000	\$500,200			\$319,800	\$820,000				\$333,000	\$1,333,000		
TIS	Mainframe Environment - Equipment Refresh	·	\$2,000,000	\$2,000,000		\$1,220,000				\$1,220,000	The second secon	ACCOMPANY.					
TIS	ServiceNow Service Management		\$4,150,000	\$1,250,000	\$1,450,000			SUMPLE SERVICE			STEEL STEEL STEEL	A STATE OF S		PARTE N	HOLESTA		
TIS	System Log (Syslog) Server Infrastructure Capability		\$644,275	\$529,275	\$115,000	\$392,840			\$251,160	\$644,000					Tara Salah Maria		
TIS	Telecom - VoIP Project		\$18,600,000	\$3,500,000	\$15,100,000		\$1,900,000			\$1,900,000					Contract of the Contract of th		
TIS	Broadband Connectivity Planning		\$2,500,000	\$500,000			\$500,000	\$2,000,000		\$2,500,000							
TTX	Adaptation for F\$P		\$490,000	\$200,000	\$200,000										CHESTA IN		
	TOTAL	\$16,647,000		\$40,512,564	\$66,818,563	\$10,599,583	\$16,900,058	\$66,409,940	\$18,365,744	\$111,975,325	\$5,075,000	\$18,590,000	\$47,624,052	\$4,245,953	\$ 75,535,005		
V10-03					T ALLOCATIONS							\$18,590,000					
		Į.]	Difference	\$ 417	\$ (58.00)				\$6,585,000	\$ -					

COTT RECOIVINGENDATIONS 4-29-16	COIT	RECOMMENDATIONS 4-29-16
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				EV43-00	EV40.05		FY17 R	ECOMMEN	NDATION	FY18 RECOMMENDATION						
EPT	PROJECT TITLE	FY17 APPROP.		FY17 GF REQUEST	FY18 GF REQUEST	Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL	Annual Projects (GF)	Major IT (GF)	Other GE	NGF Support	TOTAL	
M	Security System Upgrades		\$600,000	All the second section	\$400,000						riojedo (er)	linejer ir (Gr)	Strict Gr	тел опрретс	TOTAL	
MC	311 Call Recording and Quality Analysis Replacement		\$1,225,000	\$1,225,000		\$800,000				\$800,000						
MC	311 CRM - Digital Services Upgrade		\$211,644	\$200,000		\$200,000				\$200,000						
M	Citywide Electronic Signature Project		\$1,750,000	\$850,000	\$900,000	\$850,000				\$850,000					\$900,	
M	LIMS	\$265,000	\$500,000			\$265,000				\$265,000						
M	Digital Services Strategy		4			\$600,000				\$600,000						
OP	APD's Case Management System Replacement	-	\$3,500,000	4440.000	440.000				\$1,050,093	\$1,050,093				\$700,000	\$700,0	
RT	Database Production Review Rev		\$270,000	\$110,000	\$40,000		\$4.050.000			44 050 000		440 400 000				
R	Property Assessment & Tax Systems Replacement		\$54,544,939	\$1,960,000	\$18,120,000		\$1,960,000		Å100.000	\$1,960,000		\$10,490,000		400.000	\$10,490,	
C	Data Integration and Management PC Refresh	\$925,000	\$220,000	¢025.000	¢025.000	¢025.000			\$100,000	\$100,000	¢025.000			\$50,000	\$50,0	
TIC NC	F\$P Transition Projects	\$925,000	\$1,850,000	\$925,000	\$925,000	\$925,000				\$925,000	\$925,000				\$925,0	
ON	Financial System Project (F\$P)	\$10,800,000	\$3,000,000 \$58,578,195	\$1,000,000 \$9,042,058	\$274,586		\$9,042,058		¢10.200.000	¢10.242.0F0		\$200,000		S	6200	
DIA DIA	Disaster recovery & business continuity solution	\$10,800,000	\$126,212	\$9,042,058	\$274,586		\$9,042,058		\$10,300,000	\$19,342,058		\$300,000		6126 212	\$300,0	
C	Electronic Document Review (EDR)		\$380,000						\$80,000	\$80,000				\$126,212	\$126,2	
C	Historical Records Digitization		\$1,800,000						\$600,000	\$600,000						
AT	Disaster Recovery/Business Continuity		\$250,000	\$105,000	\$60,000				\$600,000	\$600,000						
AT	Paperless Environment / DMS Implementation		\$400,000	\$105,000	\$125,000	\$125,000				\$125,000						
31	Cloud-based File Sharing and Content Collaboration		\$300,000	7123,000	7123,000	Ç123,000			\$220,000	\$220,000				\$20,000	\$20,0	
EM	800MHz Radio Replacement Project	\$1,000,000	\$67,617,330	\$1,900,000	\$19,862,624		\$3,000,000	\$11,484,439		\$14,484,439		\$7,800,000		720,000	\$7,800,0	
EM	Active Directory Migration	72,000,000	\$179,520	\$179,500		\$179,500	+ 3,000,000	Ç21,104,433		\$179,500		\$7,000,000			77,000,0	
EM	Automate Fire Dispatching		\$550,000	\$550,000		4275,500				Q275,500					THE RESIDENCE	
EM	EOC Audio Visual System Refresh		\$219,000	\$219,000												
EM	Workforce Scheduling System		\$159,000	\$159,000		\$159,000				\$159,000						
РН	IT Service Management and Automation Improvement		\$4,285,000	, , , , , ,					\$1,652,000	\$1,652,000				\$1,167,000	\$1,167,0	
·Η	DPH Unified EHR		\$181,301,709					\$51,580,269		\$51,580,269			\$47,624,052	72/201/300	\$47,624,0	
РН	FAMIS Replacement (F\$P) Transition Support		\$500,000						\$500,000	500,000					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
РН	Training Systems Replacement		\$500,000						\$500,000	500,000						
PW	CMMS Enhancements		\$150,000						\$100,000	100,000				\$50,000	\$50,0	
PW	Enterprise Document Management System		\$901,000						\$524,000	524,000				\$411,000	\$411,0	
PW	Enterprise Project Management (DPW EPM) System		\$260,000						\$130,000	130,000	FEFERRE	ETHINIT TO		\$130,000	\$130,0	
W	Non-Financial Systems + FSP Integration		\$1,449,482						\$749,741	749,741				\$699,741	\$699,7	
CN	Jobs Portal		\$2,050,228		\$671,047								The Table 1		The Late of	
N	Business Portal Technology Enhancements		\$2,158,000	\$645,232				\$645,232		\$645,232						
Ή	E-Filing Conversion Project		\$1,517,882	\$201,296	\$279,771	\$200,000				\$200,000	\$150,000				\$150,0	
2	Business Intelligence Upgrade	\$130,000	\$200,000	\$200,000		\$130,000				\$130,000					MEN LEGIS	
R	GPS Upgrades for Department apparatus		\$105,000	\$105,000												
3	Incident Display Boards		\$301,400	\$150,700	\$150,700											
R	MDC Replacement	\$250,000	\$1,165,665	\$365,665		\$365,665				\$365,665	Design Line of				Property Control	
3	SFFD Training Tablet Rollout		\$139,450	\$139,450												
3	Sharepoint Implementation and Training		\$150,000	\$150,000												
2	Vehicle Modem Project		\$1,310,328	\$444,328		\$444,328				\$444,328						
V	Security Camera		\$2,700,000	\$550,000				\$700,000		\$700,000	Education .		EXCHANGE			
DR	Gideon Application		\$250,000	\$125,000	\$125,000	\$125,000				\$125,000	REBUTT.					
)R	Network Infrastructure Relocation & Protection		\$350,000	\$350,000									为以 更复议。	THE PARTY		
)L	Crime Data Warehouse	\$500,000	\$10,000,000	\$750,000	\$950,000	\$500,000				\$500,000		THE RESERVE AND				
)L	e-Citations		\$1,840,000	\$560,000	\$440,000	\$300,000										
)L	Police Vehicle Upgrades	\$200,000	\$1,727,000	\$500,000	\$427,000	\$500,000				\$500,000	\$425,000	F 13 2 7 15 7 15			\$425,0	
C	Site Connectivity Improvement		\$1,250,000	\$250,000	\$250,000	1-1-										
G	Open Source Voting System	10	\$4,900,000	\$2,300,000	\$2,600,000	\$300,000			1111	\$300,000						
5	Authentication - Active Directory & FIM Services	\$277,000	\$739,000	\$369,500	\$369,500	\$225,090			\$143,910	\$369,000	\$275,000			\$92,000	\$367,0	
5	Citywide Breach & Cyber Incident Response	\$500,000	\$1,226,000	\$613,000	\$613,000	Ac 225	4.00		Access	A	A			diam's		
	Fix the Network	\$1,500,000	\$13,563,133	\$2,970,060	\$1,870,335	\$1,292,960	\$498,000		\$1,145,040	\$2,936,000	\$1,400,000			\$467,000	\$1,867,0	
	Identity and Access Management	\$300,000	\$2,544,500	\$2,044,500	\$500,000	\$500,200			\$319,800	\$820,000	\$1,000,000			\$333,000	\$1,333,0	
	Mainframe Environment - Equipment Refresh		\$2,000,000	\$2,000,000	d4 4F0 00-	\$1,220,000				\$1,220,000						
	ServiceNow Service Management		\$4,150,000	\$1,250,000	\$1,450,000	4005.045			A054 455	A						
5	System Log (Syslog) Server Infrastructure Capability		\$644,275	\$529,275	\$115,000	\$392,840	44 600 060		\$251,160	\$644,000						
	Telecom - VoIP Project		\$18,600,000	\$3,500,000	\$15,100,000		\$1,900,000	42.000.000		\$1,900,000						
,	Broadband Connectivity Planning		\$2,500,000	\$500,000	6200.000		\$500,000	\$2,000,000		\$2,500,000						
X	Adaptation for F\$P TOTAL	616 617 060	\$490,000	\$200,000	\$200,000	640 500 500	646.600.000	Acc 100 0 ==	640.000 744	A444 CTT 25	ÀF 6== 65	440 555 555	A47 654 554	44.00	A	
	TOTAL	\$16,647,000		\$40,512,564	\$66,818,563	\$10,599,583	\$16,900,058	\$66,409,940	\$18,365,744	\$111,975,325	\$5,075,000	\$18,590,000	547.624.052	\$4,245,953	\$ 75,535,00	
	101112	720/011/000			T ALLOCATIONS	the same of the sa	\$16,900,000				\$11,660,000					

COIT	RECOM	MENDAT	IONS 4-29	9-16		
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				FY17 RECOMMENDATION								FY18 RECOMMENDATION						
DEPT	PROJECT TITLE	FY17 APPROP.	TOTAL COST		FY18 GF REQUEST	Annual Projects (GF)	Major IT (GE)	Other GE	NGF Support	TOTAL	Annual Projects (GF)	Major IT (GE)	Other GE	NGF Support	TOTAL			
AAM	Security System Upgrades	THE AFFROM	\$600,000	Annual Control of the	\$400,000	The second secon	(Viajor II (GF)	Other Gr	(der support	TOTAL	Projects (GF)	Major II (GF)	Other Gr	NGF Support	TOTAL			
ADM	311 Call Recording and Quality Analysis Replacement		\$1,225,000		Ş400,000	\$800,000				\$800,000		-						
ADM	311 CRM - Digital Services Upgrade		\$211,644	\$200,000		\$200,000				\$200,000								
ADM	Citywide Electronic Signature Project		\$1,750,000	\$850,000	\$900,000	\$850,000				\$850,000					\$900,00			
ADM	LIMS	\$265,000		, ,	, ,	\$265,000				\$265,000					4000,00			
ADM	Digital Services Strategy		,			\$600,000				\$600,000				Charles and the	Ś			
ADP	APD's Case Management System Replacement		\$3,500,000				V-17-10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$1,050,093					\$700,000	\$700,000			
ART	Database		\$270,000	\$110,000	\$40,000													
ASR	Property Assessment & Tax Systems Replacement		\$54,544,939	\$1,960,000	\$18,120,000		\$1,960,000			\$1,960,000		\$10,490,000			\$10,490,000			
CFC	Data Integration and Management		\$220,000						\$100,000	\$100,000				\$50,000	\$50,000			
COIT	PC Refresh	\$925,000	\$1,850,000	\$925,000	\$925,000	\$925,000				\$925,000	\$925,000				\$925,000			
CON	F\$P Transition Projects		\$3,000,000	\$1,000,000														
CON	Financial System Project (F\$P)	\$10,800,000	\$58,578,195	\$9,042,058	\$274,586		\$9,042,058		\$10,300,000	\$19,342,058		\$300,000			\$300,000			
CPC	Disaster recovery & business continuity solution		\$126,212											\$126,212	\$126,212			
CPC	Electronic Document Review (EDR)		\$380,000						\$80,000	\$80,000	HE STATE OF							
CPC	Historical Records Digitization		\$1,800,000						\$600,000	\$600,000								
DAT	Disaster Recovery/Business Continuity		\$250,000	\$105,000	\$60,000													
DAT	Paperless Environment / DMS Implementation		\$400,000	\$125,000	\$125,000	\$125,000				\$125,000								
DBI	Cloud-based File Sharing and Content Collaboration		\$300,000						\$220,000				TENERS ES	\$20,000	\$20,000			
DEM	800MHz Radio Replacement Project	\$1,000,000	\$67,617,330	\$1,900,000	\$19,862,624		\$3,000,000	\$11,484,439		\$14,484,439		\$7,800,000			\$7,800,000			
DEM	Active Directory Migration		\$179,520	\$179,500		\$179,500				\$179,500								
DEM	Automate Fire Dispatching		\$550,000	\$550,000														
DEM	EOC Audio Visual System Refresh		\$219,000	\$219,000														
DEM	Workforce Scheduling System		\$159,000	\$159,000		\$159,000				\$159,000								
DPH	IT Service Management and Automation Improvement		\$4,285,000						\$1,652,000					\$1,167,000	\$1,167,000			
DPH	DPH Unified EHR		\$181,301,709					\$51,580,269		\$51,580,269			\$47,624,052		\$47,624,052			
DPH	FAMIS Replacement (F\$P) Transition Support		\$500,000						\$500,000									
DPH	Training Systems Replacement		\$500,000						\$500,000	500,000								
DPW	CMMS Enhancements		\$150,000						\$100,000					\$50,000	\$50,000			
DPW	Enterprise Document Management System	-	\$901,000						\$524,000	524,000				\$411,000	\$411,000			
DPW	Enterprise Project Management (DPW EPM) System		\$260,000						\$130,000	130,000				\$130,000	\$130,000			
DPW	Non-Financial Systems + FSP Integration		\$1,449,482						\$749,741	749,741				\$699,741	\$699,741			
ECN	Jobs Portal	_	\$2,050,228		\$671,047													
ECN	Business Portal Technology Enhancements		\$2,158,000	\$645,232				\$645,232		\$645,232								
ETH	E-Filing Conversion Project		\$1,517,882	\$201,296	\$279,771	\$200,000				\$200,000	\$150,000				\$150,000			
FIR	Business Intelligence Upgrade	\$130,000	\$200,000	\$200,000		\$130,000				\$130,000					The title			
FIR	GPS Upgrades for Department apparatus	_	\$105,000	\$105,000										MALE CONTRACTOR	The second second			
FIR	Incident Display Boards	4050.000	\$301,400	\$150,700	\$150,700	40.00.000												
FIR	MDC Replacement	\$250,000	\$1,165,665	\$365,665		\$365,665				\$365,665								
FIR	SFFD Training Tablet Rollout		\$139,450	\$139,450														
FIR	Sharepoint Implementation and Training		\$150,000	\$150,000		Ć444 220				Å444.000								
FIR	Vehicle Modem Project		\$1,310,328	\$444,328		\$444,328		\$700 000		\$444,328								
JUV	Security Camera	-	\$2,700,000	\$550,000	¢425.000	6425.000		\$700,000		\$700,000								
PDR	Gideon Application	-	\$250,000	\$125,000	\$125,000	\$125,000				\$125,000		The state of the s						
PDR	Network Infrastructure Relocation & Protection	\$500.000	\$350,000	\$350,000	¢050,000	¢500.000				Aran aca								
POL	Crime Data Warehouse e-Citations	\$500,000	\$10,000,000	\$750,000	\$950,000	\$500,000 \$300,000				\$500,000								
POL	Police Vehicle Upgrades	\$200,000	\$1,840,000	\$560,000	\$440,000					éren enn	¢425.000				Age occ			
REC		\$200,000	\$1,727,000 \$1,250,000	\$500,000	\$427,000	\$500,000				\$500,000	\$425,000				\$425,000			
REG	Site Connectivity Improvement	-	\$1,250,000	\$250,000	\$250,000	\$300,000				¢200.000								
TIS	Open Source Voting System Authentication - Active Directory & FIM Services	\$277,000	\$4,900,000	\$2,300,000 \$369,500	\$2,600,000 \$369,500	\$300,000			\$143,910	\$300,000 \$369,000	\$275,000			¢02.000	tac= 000			
TIS	Citywide Breach & Cyber Incident Response	\$500,000	\$1,226,000	\$613,000	\$613,000	\$223,090			\$143,910	000,600¢	\$275,000			\$92,000	\$367,000			
TIS	Fix the Network	\$1,500,000	\$1,226,000		\$1,870,335	\$1,292,960	\$498,000		\$1,145,040	\$2,936,000	\$1,400,000			\$467,000	\$1,867,000			
TIS	Identity and Access Management	\$1,300,000	\$2,544,500	\$2,970,060	\$1,870,335	\$1,292,960	2430,000		\$1,145,040	\$820,000	\$1,400,000			\$333,000	\$1,867,000			
TIS	Mainframe Environment - Equipment Refresh	\$300,000	\$2,000,000	\$2,044,500	\$300,000	\$1,220,000			2212,000	\$1,220,000	\$1,000,000			Ç252,000	91,333,000			
TIS	ServiceNow Service Management		\$4,150,000	\$1,250,000	\$1,450,000	71,220,000	7.7			71,220,000								
TIS	System Log (Syslog) Server Infrastructure Capability	1	\$4,150,000	\$1,250,000	\$1,450,000	\$392,840			\$251,160	\$644,000								
TIS	Telecom - VoIP Project		\$18,600,000	\$3,500,000	\$115,000	2332,040	\$1,900,000		\$251,160	\$1,900,000								
	Broadband Connectivity Planning	-	\$2,500,000	\$500,000	\$15,100,000		\$500,000	\$2,000,000		\$1,900,000								
	Adaptation for F\$P		\$490,000	\$200,000	\$200,000		\$300,000	\$2,000,000		\$2,500,000					-			
TIS				3200,000	3200,000				THE RESERVE OF THE PARTY OF THE			the same of the sa						
TTX		AL \$16.647.000	4 150,000			\$10 500 592	\$16 000 050	\$66 400 040	\$18 365 744	\$111 075 225	\$5.075.000	\$18 500 000	\$47.624.052	\$4.245.052	\$ 75 FOF OOF			
	TOTA	AL \$16,647,000	Ţ 150)CCC	\$40,512,564	\$66,818,563 IT ALLOCATIONS	\$10,599,583	\$16,900,058 \$16,900,000	\$66,409,940	\$18,365,744	\$111,975,325	THE RESERVE THE PERSON NAMED IN	\$18,590,000 \$18,590,000	\$47,624,052	\$4,245,953	\$ 75,535,005			

COIT RECOMMENDATIONS 4-29-16

						FY17 RECOMMENDATION						FY18 RECOMMENDATION					
				FY17 GF	FY18 GF	Annual					Annual						
DEPT	PROJECT TITLE	FY17 APPROP.				Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL	Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL		
AAM	Security System Upgrades		\$600,000	\$200,000	\$400,000												
ADM	311 Call Recording and Quality Analysis Replacement		\$1,225,000			\$800,000				\$800,000							
ADM	311 CRM - Digital Services Upgrade		\$211,644			\$200,000				\$200,000							
ADM	Citywide Electronic Signature Project		\$1,750,000		\$900,000					\$850,000	\$900,000				\$900,000		
ADM	LIMS	\$265,000	\$500,000			\$265,000				\$265,000							
ADM	Digital Services Strategy		40 500 000			\$600,000			44 050 000	\$600,000				4700 000	\$0		
ADP	APD's Case Management System Replacement		\$3,500,000		¢40.000				\$1,050,093	\$1,050,093				\$700,000	\$700,000		
ART	Database Davidson Davidson		\$270,000		\$40,000		\$1,960,000			\$1,960,000		¢10,400,000			¢10,400,000		
ASR CFC	Property Assessment & Tax Systems Replacement Data Integration and Management		\$54,544,939 \$220,000		\$18,120,000		\$1,960,000		\$100,000	\$1,960,000		\$10,490,000		\$50,000	\$10,490,000 \$50,000		
COIT	PC Refresh	\$925,000	\$1,850,000		\$925,000	\$925,000			\$100,000	\$925,000	\$925,000			\$30,000	\$925,000		
CON	F\$P Transition Projects	\$323,000	\$3,000,000		\$323,000	\$323,000				7525,000	\$323,000				\$323,000		
CON	Financial System Project (F\$P)	\$10,800,000	\$58,578,195		\$274,586		\$9,042,058		\$10,300,000	\$19,342,058		\$300,000			\$300,000		
CPC	Disaster recovery & business continuity solution	\$10,000,000	\$126,212	\$5,042,030	7274,300		\$5,042,030		\$10,500,000	\$15,542,030		\$300,000		\$126,212	\$126,212		
CPC	Electronic Document Review (EDR)		\$380,000		,				\$80,000	\$80,000	THE STATE OF			VIZU,ZIZ	\$120,212		
CPC	Historical Records Digitization		\$1,800,000						\$600,000	\$600,000							
DAT	Disaster Recovery/Business Continuity		\$250,000	\$105,000	\$60,000				7550/555	7/							
DAT	Paperless Environment / DMS Implementation		\$400,000	\$125,000	\$125,000	\$125,000				\$125,000			STATE SET				
DBI	Cloud-based File Sharing and Content Collaboration		\$300,000	,,	,	-/0			\$220,000	\$220,000	TOTAL OF SERVICE			\$20,000	\$20,000		
DEM	800MHz Radio Replacement Project	\$1,000,000	\$67,617,330	\$1,900,000	\$19,862,624		\$3,000,000	\$11,484,439		\$14,484,439		\$7,800,000			\$7,800,000		
DEM	Active Directory Migration		\$179,520	\$179,500		\$179,500		EDINA NIETE		\$179,500		Made Car	NEW MAR				
DEM	Automate Fire Dispatching		\$550,000	\$550,000							Margaryuta						
DEM	EOC Audio Visual System Refresh		\$219,000	\$219,000													
DEM	Workforce Scheduling System		\$159,000	\$159,000		\$159,000				\$159,000							
DPH	IT Service Management and Automation Improvement		\$4,285,000						\$1,652,000	\$1,652,000				\$1,167,000	\$1,167,000		
DPH	DPH Unified EHR		\$181,301,709					\$51,580,269		\$51,580,269			\$47,624,052		\$47,624,052		
DPH	FAMIS Replacement (F\$P) Transition Support		\$500,000						\$500,000	500,000							
DPH	Training Systems Replacement		\$500,000						\$500,000	500,000							
DPW	CMMS Enhancements		\$150,000						\$100,000	100,000				\$50,000	\$50,000		
DPW	Enterprise Document Management System		\$901,000						\$524,000	524,000				\$411,000	\$411,000		
DPW	Enterprise Project Management (DPW EPM) System		\$260,000						\$130,000	130,000				\$130,000	\$130,000		
DPW	Non-Financial Systems + FSP Integration		\$1,449,482						\$749,741	749,741				\$699,741	\$699,741		
ECN	Jobs Portal		\$2,050,228		\$671,047												
ECN	Business Portal Technology Enhancements		\$2,158,000	\$645,232				\$645,232		\$645,232							
	E-Filing Conversion Project		\$1,517,882	\$201,296	\$279,771	\$200,000				\$200,000	\$150,000				\$150,000		
FIR	Business Intelligence Upgrade	\$130,000	\$200,000	\$200,000		\$130,000				\$130,000							
FIR	GPS Upgrades for Department apparatus		\$105,000	\$105,000	4400 000												
FIR	Incident Display Boards	6250.000	\$301,400	\$150,700	\$150,700	¢ace cce				tace con							
FIR	MDC Replacement	\$250,000	\$1,165,665	\$365,665		\$365,665				\$365,665							
FIR	SFFD Training Tablet Rollout		\$139,450	\$139,450													
FIR	Sharepoint Implementation and Training		\$150,000 \$1,310,328	\$150,000 \$444,328		\$444,328				\$444,328							
JUV	Vehicle Modem Project Security Camera		\$2,700,000	\$550,000		3444,320		\$700,000		\$700,000							
PDR	Gideon Application		\$2,700,000	\$125,000	\$125,000	\$125,000		\$700,000		\$125,000							
PDR	Network Infrastructure Relocation & Protection		\$350,000	\$350,000	7123,000	\$125,000				9123,000		- Company Company		TO THE REAL PROPERTY.			
POL	Crime Data Warehouse	\$500,000	\$10,000,000		\$950,000	\$500,000				\$500,000		Name and Address of the Owner o					
POL	e-Citations	\$550,000	\$1,840,000		\$440,000	\$300,000		Marie Marie		7230,030	BURNING	LINE SCHOOL STREET	MANUFACTURE OF THE PARTY OF THE		To the state of		
POL	Police Vehicle Upgrades	\$200,000	\$1,727,000		\$427,000	\$500,000				\$500,000	\$425,000	Chillian Chil	Transition of		\$425,000		
	Site Connectivity Improvement	,=30,030	\$1,250,000		\$250,000							DESCRIPTION					
REG	Open Source Voting System		\$4,900,000		\$2,600,000	\$300,000				\$300,000	A STATE OF THE STA	Many 201		A STATE OF STREET			
TIS	Authentication - Active Directory & FIM Services	\$277,000	\$739,000		\$369,500	\$225,090			\$143,910	\$369,000	\$275,000			\$92,000	\$367,000		
TIS	Citywide Breach & Cyber Incident Response	\$500,000	\$1,226,000		\$613,000					The second second	Mensiers	MARKET STREET	- The Land Cont	Section 1			
TIS	Fix the Network	\$1,500,000	\$13,563,133		\$1,870,335	\$1,292,960	\$498,000		\$1,145,040	\$2,936,000	\$1,400,000			\$467,000	\$1,867,000		
TIS	Identity and Access Management	\$300,000	\$2,544,500		\$500,000	\$500,200			\$319,800	\$820,000	\$1,000,000		6284511	\$333,000	\$1,333,000		
TIS	Mainframe Environment - Equipment Refresh		\$2,000,000			\$1,220,000				\$1,220,000							
TIS	ServiceNow Service Management		\$4,150,000		\$1,450,000			Partie Control					DANCE NO.				
TIS	System Log (Syslog) Server Infrastructure Capability		\$644,275	\$529,275	\$115,000	\$392,840			\$251,160	\$644,000	Ereds years		THE STATE OF THE STATE OF		E THE CONTRACTOR		
TIS	Telecom - VoIP Project		\$18,600,000		\$15,100,000		\$1,900,000			\$1,900,000							
TIS	Broadband Connectivity Planning		\$2,500,000	\$500,000			\$500,000	\$2,000,000		\$2,500,000		AS THE REAL PROPERTY.	RESIDENCE.				
TTX	Adaptation for F\$P		\$490,000									REAL PROPERTY.	Name of the last				
	TOTAL	\$16,647,000		\$40,512,564		and the second name of the secon		\$66,409,940	\$18,365,744	\$111,975,325	\$5,075,000		\$47,624,052	\$4,245,953	\$ 75,535,005		
					IT ALLOCATIONS						\$11,660,000						
		J			Difference	\$ 417	\$ (58.00)			I	\$6,585,000	\$ -					