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# **Special Meeting – Budget Hearings**

## **March 24, 2017**

**1 Dr. Carlton B. Goodlett Place, City Hall, Room 305  
San Francisco, CA 94102**

# AGENDA

1. Call to Order by Chair
2. Roll Call
3. Approval of Meeting Minutes from March 3, 2017
4. Department Updates and Announcements
5. Enterprise Department Project Requests for FY 2017-18 and FY 2018-19 (Action Item)
6. FY 2017-18 and FY 2018-19 Budget Update
7. FY 2017-18 and FY 2018-19 Budget Presentations
8. Public Comment
9. Adjournment

# **3. Approval of Minutes**

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Action Item

## **4. Department Updates & Announcements**

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## **5. Enterprise Department Project Requests for FY 2017-18 and FY 2018-19 (Action Item)**

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# Enterprise Project Requests

Project Title	FY 2017-18 Cost	FY 2018-19 Cost
Airport Information Integration System (AIIS)	\$1,500,000	\$100,000
Document Management System (DMS)	\$1,250,000	-
ISO27001 Information Security Management System	\$500,000	\$500,000
ITIL/ISO Certification	\$250,000	-
Long Term Parking Guidance and Security System	\$2,750,000	-
Network Improvements	\$400,000	-
Property Management & Billing System (PMBS) Phase 2	\$323,725	-
Public WiFi - Terminals	\$4,750,000	-
Terminal Management System Upgrade	\$5,750,000	\$2,500,000

## **6. FY 2017-18 and FY 2018-19 Budget Update**

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# B&P BUDGET PROCESS

- Only projects being considered for funding will present

Tier	Presentations	One Page Summary
Tier 1	All Present	All Projects
Tier 2	Nearly All Present	All Projects
Tier 3	Member Request Only	Member Request Only



# Calendar – March 24

## General Fund Departments – Records Management, Digital Services

Time	Dept	Project	FY18 GF Request	FY19 GF Request
9:15	BOS	Legislative Management System	\$390,000	-
9:30	CON	Employee Gateway	\$220,000	\$50,000
9:45	CON	Expansion of ELM	\$50,000	\$50,000
10:00	DHR	Worker's Compensation	\$178,000	\$133,000
10:15	DHR	Online Employee Training	\$75,000	\$75,000
10:30		-- break --		
10:45	HSS	Self-Service Online Payment	\$150,000	-
11:00	POL	Websites	\$1,100,000	\$250,000
11:15	DT	Citywide websites upgrade to Drupal 8	\$1,251,000	\$1,506,000
11:30		-- COIT General Discussion --		

# Calendar – March 31

## General Fund Departments – Network & IT Infrastructure

Time	Dept	Project	FY18 GF Request	FY19 GF Request
9:15	DT	Upgrade the Network	\$1,911,000	\$1,836,000
9:30	DT	City Cloud Enhancements	\$1,605,264	\$1,605,264
9:45	DT	City AD/Authentication Consolidation	\$1,792,000	-
10:00	DT	Identity and Access Management	\$503,833	-
10:15		-- break --		
10:30	DT	Business Continuity & Disaster Recovery	\$1,400,000	\$1,000,000
10:45	POL	Foundational Network System	\$3,300,000	\$60,000
11:00	ADM	JUSTIS Failover Infrastructure	\$610,000	\$249,000
11:15	CON	Oracle Images to Peoplesoft HCM	\$375,000	\$375,000
11:30		-- COIT General Discussion --		

# Calendar – April 7

## Replacement Projects, Case Management, Records Management

Time	Dept	Project	FY18 GF Request	FY19 GF Request
9:15				
9:30				
9:45	DT	IT Service Management & CMDB	\$120,000	\$205,000
10:00	ADM	County Clerk - City ID System	\$1,000,000	\$50,000
10:15	DEM	Floor Expansion	\$383,940	\$538,060
10:30	TTX	Expansion of Onbase Hyland	\$75,000	-
10:45	PDR	Gideon	\$125,000	\$125,000
11:00	TTX	Salesforce CRM	\$75,000	-
11:15	ART	Salesforce Database	\$120,000	-
11:30		-- COIT General Discussion --		

# Calendar – April 14

## Major IT Projects

Time	Dept	Project	FY18 GF Request	FY19 GF Request
9:15				
9:45				
10:15	ASR	Property Assessment & Tax System	TBD	TBD
10:30	DEM	Radio Replacement Project	\$8,315,400	\$8,349,782
10:45	DPH	Electronic Health Records	-	-
11:00	DT	Citywide Cloud VoIP	\$2,300,000	\$2,300,000
11:15		-- COIT General Discussion --		
11:30		-- Final Review & Vote --		

## **7. FY 2017-18 and FY 2018-19 Budget Presentations**

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# Records Management

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# BOS — LEGISLATIVE MANAGEMENT SYSTEM (LMS)

## **Project Objectives:**

- 1) Replace and upgrade the current aging and costly system**
- 2) Streamline the legislative workflow and access to legislation**
- 3) Streamline the process of developing and managing public meeting agenda**
- 4) Ensure the integrity and retention of legislative records**
- 5) Reimagine the drafting, submission, and access of legislation**
- 6) Introduce components that will effectively address mandated requirements and address stakeholder expectations**

## **Major Stakeholders:**

- Board of Supervisors**
- City Attorney**
- City Departments & Agencies who submit legislation**
- Public at large**

# BOS — LEGISLATIVE MANAGEMENT SYSTEM (LMS)

## **Problem Definition:**

**The Clerk of the Board (COB) has a chartered duty to maintain a public record of proceedings in accordance to Charter Sec. 2.117. A legislative system is a mission-critical system for the office to carry out its chartered duty and meet customer demand.**

## **Issues:**

- **Data integrity, comprehensiveness, and searchability are compromised under the current system, and can not continue.**
- **Disaster recovery vulnerability.**
- **No workflow system in place for drafting, submitting, verifying/qualifying, and agendizing legislation (currently a resource-intensive and manual process).**
- **Current legislative system contract is set to expire in August 2018.**
- **Current system is not only costly to maintain, but fails to meet operational and performance expectations.**
- **Current system, designed in 1998, can not integrate new technologies to assist and/or enhance core business functions as they have evolved.**



# BOS — LEGISLATIVE MANAGEMENT SYSTEM (LMS)

## Findings:

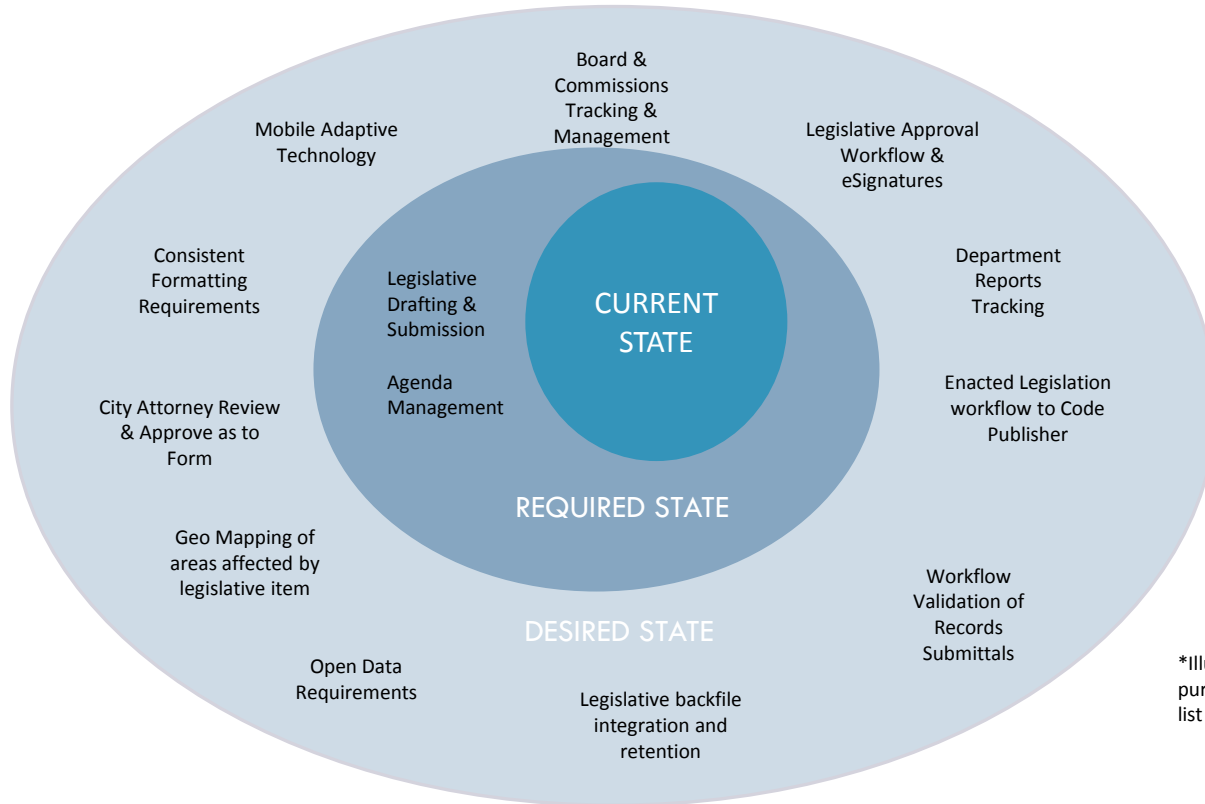
### External Review:

- **Surveyed 20 cities and counties (both CA and non-CA) with comparable population, complexity, and operational practices**
- **Systems vary by jurisdiction, but has helped us identify industry landscape and define business requirements**
- **Survey sample of public users demonstrated a desire for more comprehensive and robust search functionalities**

### Internal Review:

- **Surveyed 33 Department heads/Legislative liaisons**
- **Validated that the LMS is an essential resource for departments to perform their legislative duties, and current system has room for innovation**
- **Survey sample of COB and BOS users (legislative staff, aides, and power users) identified key technical and functional issues that need to be addressed**

# BOS — LEGISLATIVE MANAGEMENT SYSTEM (LMS)\*



\*Illustrative for presentation purposes. Not an exhaustive list of activities.

# BOS — LEGISLATIVE MANAGEMENT SYSTEM (LMS)

## Project Implementation Stages/Phases




	Phase 1	Phase 2	Phase 3	Phase 4
<b>Dates:</b>	<b>Mar 2017</b>	<b>Apr - Jul 2017</b>	<b>Aug - Dec 2017</b>	<b>Early 2018</b>
<b>Description:</b>	RFP Solicitation Developed & Issued	RFP Solicitation and Evaluation Process	Contractor Negotiations & Contract Development	Contract execution; Data migration, acceptance testing, and solution implementation

# BOS — LEGISLATIVE MANAGEMENT SYSTEM (LMS)

Project Budget	FY 17-18	FY 18-19
Number of FTE	-	-
FTE Classifications	-	-
Salary & Fringe	-	-
Software	-	-
Hardware	-	-
Professional Services	\$390,000	-
Materials & Supplies	-	-
<b>Total Project Cost</b>	<b>\$390,000</b>	-

# BOS — LEGISLATIVE MANAGEMENT SYSTEM (LMS)

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$390,000	\$0	\$0	\$0	\$0	\$0

	Status	Comment
Scope		COB has completed its scope of work to define Contractor and Department obligations necessary to procure, install, and implement a LMS. Personal Service Contract (PSC No. 47220-16/17) was approved by the Civil Service Commission on 2/6/17. An RFP solicitation has been prepared.
Schedule		COB intends to issue an RFP solicitation this month for the LMS, pending CAT and OCA review. Peripheral to this project, BOS is working with OCA on a Citywide digitization RFP for backfile conversion, for integration into the LMS.
Budget		COB requests support from COIT for the cost of implementation (Estimated - \$390,000 for the contract). The system may require a maintenance and support service agreement, which will come from the Department budget (Estimated - \$30,000/year).
Risks	Data loss/disaster recovery, inability to meet mandated deadlines, and limited (and slower) dissemination of legislative information to the public. Absent of new innovation, Departments will continue to utilize a manual process for drafting and submitting legislation.	



**QUESTIONS?**

# Digital Services

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# CON - EMPLOYEE PORTAL ACCESS FOR ALL EMPLOYEES/RETIREEES

## **Project Objective:**

Currently about 10,000 employees have access to the Employee Gateway Portal, where they have visibility to their personal, job, benefits and payroll data stored in PeopleSoft Human Capital Management. This project is to expand that access to all 35,000 employees citywide, as well as some 40,000 retirees who would use the access for online benefits open enrollment. eMerge is targeting 2017-18 to complete access for all active employees, and is working with HSS to deploy full online benefits enrollment, for active employees and retirees, in October 2019.

## **Major Stakeholders:**

- City employees, retirees, survivors and CCD/USD employees
- Department human resource and payroll staff
- Controller's Office Payroll Division
- Health Service System



# CON - EMPLOYEE PORTAL ACCESS FOR ALL EMPLOYEES/RETIREEES

## **Problem Definition:**

**The purchase and implementation of the City's PeopleSoft Human Capital Management system (known as eMerge) included the ability for employees to access, and in some cases update, their personal, job, benefits and payroll information. Not deployed at eMerge go-live in 2012, these 'employee self-service' features were introduced to a pilot group of users in 2015, then expanded with the new Employee Portal site in 2016.**

**Currently about 10,000 employees have access to the Employee Portal. With deployment to all 35,000 employees citywide, as well as some 40,000 retirees, these users will have a convenient, central location to view and update their City data, and City departments will realize process and time efficiencies.**

# CON - EMPLOYEE PORTAL ACCESS FOR ALL EMPLOYEES/RETIREEES

## Project Implementation Stages/Phases




	Pilot Rollout	Expanded Rollout	Full Rollout	Online Open Enrollment
Dates:	March 2015	2015-2016	2017-2018	2019
Description:	Start employee self-service pilot to existing eMerge HR and payroll users only (about 500 employees).	Launch of new Employee Portal site with expansion of employee self-service to about 10,000 employees (mostly through department adoption of eMerge online time sheets).	Continued expansion to all 35,000 active employees citywide, as well as some 40,000 retirees. Additional software and professional services to setup for October 2019 online open enrollment.	Goal to do online benefits open enrollment, for all active employees and retirees, in October 2019.

# CON - EMPLOYEE PORTAL ACCESS FOR ALL EMPLOYEES/RETIREEES

Project Budget	FY 17-18	FY 18-19
Number of FTE	1042 (0.5)	1042 (0.5)
	1043 (0.5)	1043 (0.5)
	1054 (0.5)	1054 (0.5)
	1054 (0.5)	1054 (0.5)
FTE Classifications	-	-
Salary & Fringe	-	-
Software	\$100,000	-
Hardware	-	-
Professional Services	\$120,000	50,000
Materials & Supplies	-	-
<b>Total Project Cost</b>	<b>\$220,000</b>	<b>\$50,000</b>

# CON - EMPLOYEE PORTAL ACCESS FOR ALL EMPLOYEES/RETIREEES

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$270,000	\$0	\$0	\$0	\$0	\$

	Status	Comment
Scope		<ul style="list-style-type: none"> <li>End users confined to audience of all City employees (~35,000) and retirees (~40,000)</li> <li>Evaluation of benefits enrollment functionality (as delivered by PeopleSoft) workflow may require additional software and professional services</li> </ul>
Schedule		<ul style="list-style-type: none"> <li>Agreement between Controller's Office and Health Service System for final goal of Online Open Enrollment in October 2019</li> <li>Target small pilot for open enrollment October 2018 and new employee enrollment after</li> </ul>
Budget		<ul style="list-style-type: none"> <li>Additional funding for software and professional services may be needed to improve user experience with online benefits enrollment</li> </ul>
Risks		<ul style="list-style-type: none"> <li>Competing priorities from other Controller Office system projects</li> </ul>



## SF Employee Gateway

[HOME](#) [SIGNOUT](#)[HOME](#)[USER ACCESS & TRAINING](#)[USER SUPPORT](#)[COMMUNICATIONS](#)[INFORMATION](#)[♥ FAVORITES](#)[MY INFORMATION](#)[MY PAY](#)[MY TIME](#)[MY BENEFITS](#)

## 2016 Fall User Survey Report

Click to read the full Fall 2016 User Survey Report...

[READ MORE](#)[VIEW NEWS ARCHIVE](#)[ALERTS](#)

2

[MY TEAM](#)[EMPLOYEE LINKS](#)[MANAGER LINKS](#)[WORK LINKS](#)

### Office of the Controller's Whistleblower Program

Report improper activities by city employees or the misuse of public funds and resources to the Office of the Controller's Whistleblower Program. Visit [www.sfgov.org/whistleblower](http://www.sfgov.org/whistleblower) for information on how to file a complaint.






### System Down: 24 March 2017 at 5:00 PM to 25 March 2017 at 10:00 PM

The eMerge systems will be down while the SF Employee Portal and the related systems (HCM and ELM) are onboarded to the Department of Technology's Identity and Access Management (IAM) Platform. Click "Read More" to find out about the great functionality!

[Read more »](#)[DISMISS ALL](#)

# CON – EXPANSION OF PEOPLESOFT ENTERPRISE LEARNING MANAGEMENT (ELM)

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$50,000 Annual	\$	\$	\$	\$	\$

	Status	Comment
Scope		<ul style="list-style-type: none"> <li>Active interest from departments, including AIR, DPH, DPW and PUC to start or expand current usage of ELM</li> <li>DHR would like to expand City Wide employee required training through ELM</li> </ul>
Schedule		<ul style="list-style-type: none"> <li>Being rolled as agreed between department needs along with eMerge and DHR resource availability</li> </ul>
Budget		<ul style="list-style-type: none"> <li>Existing City resources needed are 1053 (1.0), 1054 (1.0) and 0931 (0.5)</li> <li>\$50,000 annual has been the average needed for ELM professional service resources</li> </ul>
Risks		

## All Learning

### My Learning

My Learning is a list of the classes you are enrolled in or completed and curricula and certifications for which you are registered or completed. You can view details, progress status, and schedules by selecting the name of the class or program.

\*Filter Name All learning- any status, type or date

Go

My Learning		Personalize	Find	View All	First	1-15 of 24	Last
Title	Type	Status	Status	Date	Action	Launch	
24 Plus Enhanced for Supervisors and Managers	Blended-Learning	<input checked="" type="checkbox"/>	In-Progress	01/22/2016		Launch	
HR Essentials	Blended-Learning	<input checked="" type="checkbox"/>	In-Progress	12/22/2015	Drop	Launch	
The 5 Choices™ to Extraordinary Productivity	Classroom	<input checked="" type="checkbox"/>	In-Progress	03/30/2016	Drop		
Citywide Vehicle Use Policy(VUP) and Business Use Declaration	Web-based Training	<input checked="" type="checkbox"/>	Enrolled	08/24/2016		Launch	
24 Plus Enhanced for Supervisors and Managers	Blended-Learning	<input checked="" type="checkbox"/>	Completed	01/24/2017		Launch	
Inclusive Environment: Introduction to Managing Implicit Bias	Classroom	<input checked="" type="checkbox"/>	Completed	01/11/2017		Launch	
Inclusive Environment: Introduction to Managing Implicit Bias	Blended-Learning	<input checked="" type="checkbox"/>	Completed	01/04/2017		Launch	
Core Interactive Ethics and Sunshine	Blended-Learning	<input checked="" type="checkbox"/>	Completed	12/01/2016		Launch	
HR Academy	Blended-Learning	<input checked="" type="checkbox"/>	Completed	04/01/2016		Launch	
HR Essentials	Blended-Learning	<input checked="" type="checkbox"/>	Completed	04/16/2015		Launch	
HR Essentials	Blended-Learning	<input checked="" type="checkbox"/>	Completed	04/16/2015		Launch	
HR Essentials	Blended-Learning	<input checked="" type="checkbox"/>	Dropped	09/29/2015			
HRD Test Item	Web-based Training	<input checked="" type="checkbox"/>	Dropped	05/08/2015			
Inclusive Environment: Introduction to Managing Implicit Bias	Classroom	<input checked="" type="checkbox"/>	Dropped	12/29/2016			
Core Interactive Ethics and Sunshine	Blended-Learning	<input checked="" type="checkbox"/>	Dropped	05/18/2016			

Return to My Learning

Find Learning

Request New Learning



**QUESTIONS?**



# DEPARTMENT OF HUMAN RESOURCES - CITYWIDE ONLINE AND ON-DEMAND EMPLOYEE DEVELOPMENT PILOT

## **Project Objective:**

To meet the growing demands from city employees for career and professional development, this pilot program is designed to provide self-paced, interactive, on-line, on-demand targeted learning opportunities to city employees. A radical departure from the traditional classroom learning construct, employees will be provided a unique opportunity to expand skills and develop competencies at their own pace, from their own environment, at their own time lines. The proposal for the pilot will focus on targeted classification series with defined curriculum needs supported by city departments.

## **Major Stakeholders:**

**City Employees**

# DEPARTMENT OF HUMAN RESOURCES - CITYWIDE ONLINE AND ON-DEMAND EMPLOYEE DEVELOPMENT PILOT

**Problem  
Definition:**

Today, basic-level career development programs are provided to employees who are able to attend in-person classroom training programs. While valuable, these structured training programs have a limited number of spaces available, provide for limited flexibility for employees and are limited to a generic curriculum that applies to a broad group of employees.

The challenge we face from both hiring managers and employees alike is to provide opportunities for employees to develop greater competencies that will be required to meet the service demands of tomorrow. Our changing environment often means new skills or updated knowledge are needed to keep our workforce competitive.

This pilot will provide learning tools to assist employees with acquiring knowledge and skills while enabling and enhancing personal and professional growth and development. This endeavor will also aid in addressing succession planning efforts, ensuring experienced and skilled candidates (current employees) are accessible, and promote the city as an “employer of choice”.

# DEPARTMENT OF HUMAN RESOURCES - CITYWIDE ONLINE AND ON-DEMAND EMPLOYEE DEVELOPMENT PILOT

## Project Implementation Stages/Phases

	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
Dates:	Q1: FY18	Q2: FY18	Q3: FY18	Q4: FY18	Q1: FY19
Description:	Initiation	Build	Test/UAT	Go-live	Expand program

# DEPARTMENT OF HUMAN RESOURCES - CITYWIDE ONLINE AND ON-DEMAND EMPLOYEE DEVELOPMENT PILOT

Project Budget		FY 17-18	FY 18-19
Number of FTE*		1	1
FTE Classifications	1230 (Instructional Designer)	1230 (Instructional Designer)	
Salary & Fringe		\$108,000	\$108,000
Software		\$20,000	-
Hardware		\$15,000	-
Training		\$15,000	\$15,000
Materials & Supplies		\$20,000	\$10,000
<b>Total Project Cost</b>		<b>\$178,000</b>	<b>\$133,000</b>

\*Funding will support existing work order funded position



**QUESTIONS?**

# DEPARTMENT OF HUMAN RESOURCES - WORKERS COMPENSATION - IMPROVED MEDICAL CARE PILOT

## **Project Objective:**

- 1. To reduce disability durations for employees with temporary work-related disability by improving treating physician's adherence to the State Medical Treatment Utilization Schedule;**
- 2. Consistent application of evidence-based medical treatment guidelines by targeted clinicians in the City's medical provider network to improve the quality of care for work-related injuries and illnesses.**

## **Major Stakeholders:**

- All City Departments**
- All employees with work-injury claims (est. 2800 claims per year)**

# DEPARTMENT OF HUMAN RESOURCES - WORKERS COMPENSATION - IMPROVED MEDICAL CARE PILOT

**Problem****Definition:**

Physicians providing medical treatment for work-related injuries are not consistently following state-mandated medical treatment guidelines. This leads to increased costs to the City to review and deny inappropriate treatment, and delays recovery and return-to-work for injured employees.

To improve medical provider network physician adherence to state-mandated treatment guidelines, DHR is proposing to purchase MDGuidelines software to targeted physicians in the City & County of San Francisco's Medical Provider Network. Network physicians who participate will be able to see whether their treatment requests are "green-lighted" because they are consistent with the guidelines or whether they will need to re-assess and/or submit additional documentation for approval.

The content of the state-mandated medical treatment guidelines for occupational injuries is owned by the Reed Group, which produces the MDGuidelines software.

The goal is to reduce delays, utilization review costs, and disability durations.

# DEPARTMENT OF HUMAN RESOURCES - WORKERS COMPENSATION - IMPROVED MEDICAL CARE PILOT

## Project Implementation Stages/Phases

	Phase 1	Phase 2	Phase 3	Phase 4
Dates:	Jul 2017- Nov 2017	Nov 2017- Apr 2018	Apr 2018 - Jul 2019	7/1/19
Description:	<ul style="list-style-type: none"><li>• Initiate Contract</li><li>• Identify Participating Physicians in the network</li></ul>	<ul style="list-style-type: none"><li>• Coordinate software licensing with participating physicians</li><li>• Implement pre-approval process for “green-lighted” treatment</li></ul>	<ul style="list-style-type: none"><li>• Assess physician compliance</li><li>• Assess savings in disability durations, treatment review costs, &amp; medical costs</li></ul>	<ul style="list-style-type: none"><li>• Conduct cost-benefit analysis of pilot program</li><li>• Decision point on whether to continue the contract</li></ul>



# DEPARTMENT OF HUMAN RESOURCES - WORKERS COMPENSATION - IMPROVED MEDICAL CARE PILOT

Project Budget	FY 17-18	FY 18-19
Number of FTE	-	0-
FTE Classifications	-	0-
Salary & Fringe	-	0-
Software	\$75,000	\$75,000
Hardware	-	0-
Professional Services	-	0-
Materials & Supplies	-	0-
<b>Total Project Cost</b>	<b>\$75,000</b>	<b>\$75,000</b>

**QUESTIONS?**

# HEALTH SERVICE SYSTEM — SELF-SERVICE ONLINE PREMIUM PAYMENTS

## **Project Objective:**

**Enable HSS members to pay benefit premiums online to provide for self-service:**

- 1. Convert existing credit card processing system to PCI DSS compliant digital system.**
- 2. Allow for self-service by members which includes web hosted member facing portal.**
- 3. Allow for recurring payments.**
- 4. Solution must allow for real-time updates of amount due information from eMerge**

## **Major Stakeholders:**

**HSS Members, HSS Staff, Controller's Office, TTX**

# HSS — SELF-SERVICE ONLINE PREMIUM PAYMENTS

## **Problem Definition:**

**Utilizing the current CCSF gateway payment vendor, HSS does not have the ability to set up recurring payments or member self-service in a way that meets the Payment Card Industry Digital Security Standards (PCI DSS).**

**Because neither HSS nor the vendor can store payment information in a compliant manner, the current member recurring payment is a manual process that requires a minimum of 8 days/month of data entry by staff. The manual nature of the process allows for data entry errors which cause additional impacts to staff time.**

**In addition, HSS can not provide ability for members to manage their own payment details. HSS does not have real-time updated payment information which results in incorrect payment due amounts due to system timing. This results in a poor member experience.**

**TTX is in process of negotiating with a new gateway payment vendor. The custom solution required by HSS will need to be designed, built and hosted by the vendor.**

# HSS — SELF-SERVICE ONLINE PREMIUM PAYMENTS

## Project Implementation Stages/Phases




	Phase 1	Phase 2	Phase 3	Phase 4
Dates:	May 2017	June 2017	FY17_18 Q1&Q2	FY17_18 Q3
Description:	TTX Contract Finalized	Initiation & Planning with Vendor	Execution	Go-Live

# HSS — SELF-SERVICE ONLINE PREMIUM PAYMENTS

Project Budget	FY 17-18	FY 18-19
Number of FTE	-	-
FTE Classifications	-	-
Salary & Fringe	-	-
Software	75000	-
Hardware	-	-
Professional Services	75000	-
Materials & Supplies	-	-
<b>Total Project Cost</b>	<b>150000</b>	-

# HSS — SELF-SERVICE ONLINE PREMIUM PAYMENTS

Total Project Cost	Total COIT Funding To Date	Total Other GF Funding	Total NGF Funding	Total NGF + GF Funding	Total Spent
\$150,000	\$0	\$0	\$0	\$0	\$0

	Status	Comment
Scope		Internally, HSS has defined the requirements of the project
Schedule		Contingent on contract completion between TTX and selected vendor
Budget		Budget contingent on requested funding from COIT

Risks	Project Funding, Contract not completed, eMerge resources
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**QUESTIONS?**



# POL — SFPD MAIN & STATION WEBSITE REFRESH

## **Project Objective:**

**Fulfill Department of Justice Collaborative Review  
Recommendation numbers 38.3, 40.8, 42.4, 47.2, 68.3.  
Provide easy to use, informative police services and  
information online to the community.**

## **Major Stakeholders:**

**San Francisco Residents and Visitors**

# POLICE — NEW MAIN AND DISTRICT STATION WEB SITES

## **Problem Definition:**

**The current web site is disorganized, with an estimated 4,000 pages of content that is un-used or out of date. It is difficult for ordinary citizens to find the police services they are looking for on the site.**

**The Department of Justice Collaborative reform cited the need to better communicate with the public through improved District Station web sites, community feedback mechanisms, data about policing, etc.**

# POLICE — NEW MAIN AND DISTRICT STATION WEB SITES

## Project Implementation Stages/Phases

	Phase 1	Phase 2
Dates:	December 2017	June 2018
Description:	New Main site	District Station Sites Academy and Police Commission Sites

# POLICE — NEW MAIN AND DISTRICT STATION WEB SITES

Project Budget	FY 17-18	FY 18-19
Number of FTE	1	-
FTE Classifications	1070	-
Salary & Fringe	\$150,000	-
Software	-	-
Hardware	-	-
Professional Services	\$950,000	\$250,000
Materials & Supplies	-	-
<b>Total Project Cost</b>	<b>\$1,100,000</b>	<b>\$250,000</b>



**QUESTIONS?**

# | City Websites

DT: SF Digital Service & Products



SAN FRANCISCO  
DEPARTMENT OF  
TECHNOLOGY

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## THREE SEPARATE ISSUES:

1. Update citywide template
2. Drupal 8 migration
3. Duplicate hosting costs

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## NEXT STEPS

- Create a new citywide template
- Define a path toward Drupal 8 and prototype the approach
- Understand hosting landscape and find ways to rationalize



## **8. Public Comment**

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