

**Committee on Information Technology
Budget & Performance Subcommittee
-- Budget Hearings --**

March 24, 2017

Theme: Records Management & Digital Services

Dept	Project	Previously Approved by COIT*	FY2017-18 GF Request	FY2018-19 GF Request
BOS	Legislative Management System		\$390,000	-
CON	Employee Gateway	Yes	\$220,000	\$50,000
CON	Expansion of ELM	Yes	\$50,000	\$50,000
DHR	Online Employee Training		\$178,000	\$133,000
DHR	Worker's Compensation		\$75,000	\$75,000
HSS	Self-Service Online Payment		\$150,000	-
POL	Websites		\$1,100,000	\$250,000-
DT	Citywide websites upgrade to Drupal 8		\$1,251,000	\$1,506,000

*Previously approved projects include those funded through COIT's allocations and other General and Non-General Fund sources.

The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$390,000"/>	<input type="text"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text" value="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="5502, 1053"/>				
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Hardware:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Professional Services:	<input type="text" value="\$390,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$390,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>

Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$390,000"/>	<input type="text"/>
Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$220,000"/>	<input type="text" value="\$50,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$220,000"/>	<input type="text" value="\$50,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="1042 (0.5), 1043 (0.5), 1054 (0.5), 1054 (0.5)"/>				
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$120,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Hardware:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Professional Services:	<input type="text" value="\$100,000"/>	<input type="text" value="\$50,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$220,000"/>	<input type="text" value="\$50,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>

Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$220,000"/>	<input type="text" value="\$50,000"/>
Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text" value="\$175,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text" value="\$75,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: Expansion of PeopleSoft Enterprise Learning Management

Department: Controller

Project Overview

Department Highest Priority: # 3 out of 7 Total Projects Submitted

Ongoing Project? Yes

Type of Project: Enhancement Start: FY2016-17 Finish: FY2021-22

Project Objective: Expand current usage of eLearning Management to interested departments (including AIR, DPH, DPW and PUC). Also DHR would like to expand City Wide employee required training through ELM.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Total General Fund Request	\$50,000	\$50,000	--	--	--
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Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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Number of Existing FTE:	2.5				
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Existing Classifications:	1053 (1), 1054 (1), 0931 (0.5)				
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Number of New FTE:					
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New Classifications:					
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Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
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Software:	\$0	\$0	\$0	\$0	\$0
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Hardware:	\$0	\$0	\$0	\$0	\$0
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Professional Services:	\$0	\$0	\$0	\$0	\$0
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Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
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Contingency/Other:	\$0	\$0	\$0	\$0	\$0
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Project Total:	\$0	\$0	\$0	\$0	\$0
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Ongoing Costs: \$50,000

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
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COIT Allocation			\$50,000	\$50,000
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Major IT				
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Other General Fund Sources	\$105,000			
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Any Other Source (NGF)	\$45,000			
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See Full Project

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: Citywide Online and On-demand Employee Training Pilot

Department: Human Resources

Project Overview

Department Highest Priority: # 1 out of 4 Total Projects Submitted

Ongoing Project? No

Type of Project: Enhancement Start: FY2016-17 Finish: FY2018-19

Project Objective: To provide self-paced interactive and engaging learning opportunities for current City employees that are immersive and experiential in order to gain additional knowledge and skills and open opportunities to career growth. The proposal is to focus on a specific job class series and would partner with specific agencies throughout the piloted program.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$178,000	\$133,000			
Total General Fund Request	\$178,000	\$133,000	--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	1	1			
Existing Classifications:	1230				
Number of New FTE:					
New Classifications:					
Total Salary & Fringe:	\$108,000	\$108,000	\$0	\$0	\$0
Software:	\$20,000	\$0	\$0	\$0	\$0
Hardware:	\$15,000	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$20,000	\$10,000	\$0	\$0	\$0
Contingency/Other:	\$15,000	\$15,000	\$0	\$0	\$0
Project Total:	\$178,000	\$133,000	\$0	\$0	\$0
Ongoing Costs:					\$10,000

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation			\$178,000	\$133,000
Major IT				
Other General Fund Sources				
Any Other Source (NGF)				

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The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Hardware:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Professional Services:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Ongoing Costs:	<input type="text" value="\$75,000"/>				

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>
Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

[See Full Project](#)

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: Self-Service online premium payment

Department: Health Service System

Project Overview

Department Highest Priority: # 1 out of 3 Total Projects Submitted

Ongoing Project? No

Type of Project: Enhancement Start: FY2017-18 Finish: FY2017-18

Project Objective: Enable HSS members to pay benefit premiums online to provide for self-service:
Convert existing credit card processing system to PCI DSS compliant digital system.
Allow for self-service by members which includes web hosted member facing portal.
Allow for recurring payments and availability of real-time amount due balances on eMerge.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$150,000				
Total General Fund Request	\$150,000		--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	3				
Existing Classifications:	1053, 1063, 1052				
Number of New FTE:					
New Classifications:					
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$75,000	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$75,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$150,000	\$0	\$0	\$0	\$0

Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation			\$150,000	
Major IT				
Other General Fund Sources				
Any Other Source (NGF)				

See Full Project

Save & Close

The Committee on Information Technology (COIT)
Project Submission Summary

Project: SFPD Main Web Site and 10 District Station Web Sites

Department: Police

Project Overview

Department Highest Priority: # 1 out of 9 Total Projects Submitted

Ongoing Project? No

Type of Project: Replacement Start: FY2017-18 Finish: FY2022-23

Project Objective: Replace SFPD's main web site, 10 district station sites, Academy site, and Police Commission Site. Archive the 4,000 pages of content that are in some cases decades old. Provide a user friendly site where residents and visitors can easily access police services and information. Provide data on both crime and policing.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$1,100,000	\$250,000	\$250,000	\$250,000	\$250,000

Total General Fund Request	\$1,100,000	\$250,000	--	--	--
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Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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Number of Existing FTE:	1				
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Existing Classifications:	1062				
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Number of New FTE:	1				
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New Classifications:	1070				
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Total Salary & Fringe:	\$150,000	\$0	\$0	\$0	\$0
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Software:	\$0	\$0	\$0	\$0	\$0
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Hardware:	\$0	\$0	\$0	\$0	\$0
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Professional Services:	\$950,000	\$250,000	\$250,000	\$250,000	\$250,000
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Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
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Contingency/Other:	\$0	\$0	\$0	\$0	\$0
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Project Total:	\$1,100,000	\$250,000	\$250,000	\$250,000	\$250,000
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Ongoing Costs: \$250,000

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
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COIT Allocation			\$1,100,000	
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Major IT				
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Other General Fund Sources				
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Any Other Source (NGF)				
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See Full Project

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: Citywide websites upgrade to Drupal 8

Department: Technology

Project Overview

Department Highest Priority: # 4 out of 5 Total Projects Submitted

Ongoing Project? Yes, but scope will change from year to year.

Type of Project: Enhancement Start: FY2017-18 Finish: FY2019-20

Project Objective: The objective of this project is to upgrade the Citywide enterprise web content management system to Drupal 8.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$1,380,000	\$1,380,000			
Total General Fund Request	\$1,251,000	\$1,506,000	--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:					
Existing Classifications:					
Number of New FTE:	0	0			
New Classifications:	0	0			
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$1,251,000	\$1,506,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$1,251,000	\$1,506,000	\$0	\$0	\$0
Ongoing Costs:					\$180,000

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation			\$1,251,000	\$1,506,000
Major IT				
Other General Fund Sources				
Any Other Source (NGF)				

See Full Project

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