

Committee on Information Technology
Budget & Finance Subcommittee

Budget Allocation Meeting: Supplement

<u>Dept</u>	<u>Project</u>	<u>FY16 GF Request</u>	<u>FY17 GF Request</u>
ADM	Laboratory Instrument Management System Phase II	\$265,000	-
ADM	Mobile CMMS	\$150,000	-
DAT	Paperless Environment/DMS Implementation	\$125,000	\$125,000
DEM	CCSF Public Emergency Notification System	\$240,000	-
PDR	Gideon Application Maintenance Agreement	\$125,000	\$125,000
PDR	Scan Physical Files & Integrate Case Management	\$110,000	-
SHF	Business Intelligence	\$61,000	-
SHF	Computer Aided Dispatch	\$121,000	-
SHF	Paperless Records Storage/Imaging	\$55,000	\$40,000
TTX	Self Service & Security Enhancement for Online Filing	\$250,000	-



Laboratory Instrument Management System (LIMS) Phase 2

Administrative Services

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: Enhancement

Project Status: New ☒ On-going ☐

Description: Connect toxicology lab equipment to the new toxicology database (LIMS) in order to significantly improve lab efficiency through automation.

Impact: Future process: Database will transfer work list directly to the equipment and equipment will transfer results directly to the database. Specimens that test positive and must be quantified will be automatically populated into a quantification work list.

Scope: Multi-departmental.

Compliance: NAME accreditation is an endorsement that an office meets standards that will aid materially in developing and maintaining a high caliber of medicolegal investigation. Currently, OCME is not meeting the standard for toxicology report turnaround time.

Innovation: OCME is updating its outdated and inefficient case management system to a modern version that will make simple office processes more efficient and promote good department management. Phase II will continue this transformation and significantly transform the daily work done by lab staff.

Efficiencies: Decrease time spent by analyst creating and sequencing work lists as well as creating tests and entering results. Improved accuracy in results and in calculations. Improved statistical data mining ability on testing history and results.

Schedule:

FY 15-16

FY 16-17



Current Position

Total Project Budget: \$265,000

Previous COIT Funding for FY16: \$265,000

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	General Fund FY 2015-16
Number FTE	
Salary & Fringe	
Software	\$8,000
Hardware	\$7,000
Professional Services	\$250,000
Materials & Supplies	
Project Total	\$265,000
On-going Costs	

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT

Project Scope (10%)

- 0. None – No Impact
- 1. Low - Department-Only Impact
- 2. Moderate – Multi-Departmental Impact
- 3. Significant – Citywide Impact

X	

Compliance Requirement (10%)

- 0. None – No Measurable Impact
- 1. Low – Small Impact on Compliance
- 2. Moderate – Necessary to Maintain Current Compliance
- 3. Significant – Key Department & City Business Support

X	

Core Business Support (10%)

- 0. None – No support of the Department's Core Business
- 1. Low – Some Department Core Business Support
- 2. Moderate – City Core Business Support
- 3. Significant – Key Department & City Business Support

X	

Innovation (5%)

- 0. None – No Transformative Change to Core Services
- 1. Low – Somewhat Advances/Transforms Core Services
- 2. Moderate – Advances/Transforms Core Department Services
- 3. Significant – Advances/Transforms Citywide Services

X	

Efficiency & Effectiveness (10%)

- 0. None – No Measurable Impact on Workload
- 1. Low – Demonstrates Minimal Impact on Workload
- 2. Moderate – Demonstrates Some Measurable Impact on Workload ..
- 3. Significant – Demonstrates Measurable Impact on Workload

X	

Financial Impact (10%)

- 0. None – No Significant Savings Nor Revenue
- 1. Low – Demonstrates Minimal (<\$100K) in Savings
- 2. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
- 3. Significant – Demonstrates Measurable (\$250K) in Savings

X	

Support, Maintain, & Secure Critical IT Infrastructure (30%)

- 0. None – No Measurable Impact on Critical IT Infrastructure
- 1. Low – Demonstrates Some Measurable Impact
- 2. Moderate – Demonstrates Some Impact on Multiple Departments ...
- 3. Significant – Demonstrates Measurable Impact on the City

X	

Access & Transparency (10%)

- 0. None – No Measurable Impact on Transparency or Public Access
- 1. Low – Demonstrates Minimal Impact
- 2. Moderate – Demonstrates Measurable Impact
- 3. Significant – Substantially Improves Government Transparency

X	

Score _____



Mobile CMMS

Administrative Services

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☒ No ☐

Functional Category: Enhancement

Project Status: New ☒ On-going ☐

Description: Mobile CMMS will provide immediate and real time notice of CMMS requests, quicker response times, more efficient response planning, and better ability to track issues and services provided to the various departments.

Impact: Real Estate provides critical and time-sensitive services to city buildings and tenants; developing mobile applications will improve service delivery and impact.

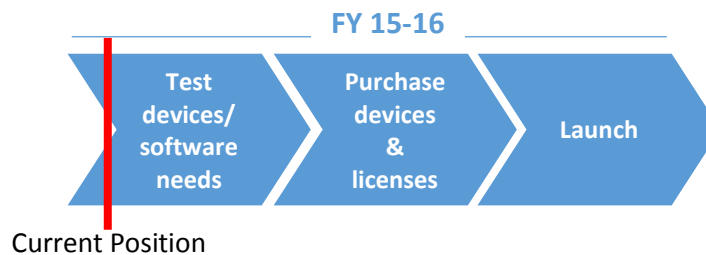
Scope: Multi-departmental impact.

Compliance: No compliance requirement.

Innovation: Provides more accurate measurement and analysis of both service delivery and cost.

Efficiencies: Advances a core service of RED not only with time savings and quicker response times, planned and prioritized maintenance requests, it promotes better management of resources, materials, and problems.

Schedule:



Total Project Budget: \$150,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$150,000	-
Non-General Fund	-	\$117,000
Project Total	\$150,000	-

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Number FTE		-
Salary & Fringe		-
Software	\$117,000	-
Hardware	\$36,000	-
Professional Services		-
Materials & Supplies		-
Project Total	\$150,000	-
On-going Costs	-	-

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
X	X

Project Scope (10%)

4. None – No Impact
5. Low - Department-Only Impact
6. Moderate – Multi-Departmental Impact
7. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

4. None – No Measurable Impact
5. Low – Small Impact on Compliance
6. Moderate – Necessary to Maintain Current Compliance
7. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

4. None – No support of the Department's Core Business
5. Low – Some Department Core Business Support
6. Moderate – City Core Business Support
7. Significant – Key Department & City Business Support

X	X

Innovation (5%)

4. None – No Transformative Change to Core Services
5. Low – Somewhat Advances/Transforms Core Services
6. Moderate – Advances/Transforms Core Department Services
7. Significant – Advances/Transforms Citywide Services

X	X

Efficiency & Effectiveness (10%)

4. None – No Measurable Impact on Workload
5. Low – Demonstrates Minimal Impact on Workload
6. Moderate – Demonstrates Some Measurable Impact on Workload ..
7. Significant – Demonstrates Measurable Impact on Workload

X	
	X

Financial Impact (10%)

4. None – No Significant Savings Nor Revenue
5. Low – Demonstrates Minimal (<\$100K) in Savings
6. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
7. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

Support, Maintain, & Secure Critical IT Infrastructure (30%)

4. None – No Measurable Impact on Critical IT Infrastructure
5. Low – Demonstrates Some Measurable Impact
6. Moderate – Demonstrates Some Impact on Multiple Departments ...
7. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

4. None – No Measurable Impact on Transparency or Public Access
5. Low – Demonstrates Minimal Impact
6. Moderate – Demonstrates Measurable Impact
7. Significant – Substantially Improves Government Transparency

X	X

Score 42 45



Paperless Environment/DMS Implementation

District Attorney's Office

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☒ No ☐

Functional Category: New System

Project Status: New ☒ On-going ☐

Description: The San Francisco District Attorney's Office seeks to create a paperless environment, a document management system (DMS) solution is needed.

Impact: A Document Management System will increase the capability of the department to do business with its criminal justice partners as well as enable employees working from remote locations. This project will address disaster recovery/business continuity requirements for recovering critical court files in the event of a disaster. The ability to replicate our documents electronically off-site and be able to access them from anywhere would provide for an efficient business continuity plan.

Scope: Multi-departmental impact.

Compliance: This project would meet the constitutional case filing/charging/speedy trial requirements in the event of a disaster that rendered our current facility and infrastructure unusable.

Innovation: This project proposes to implement a complete document management system that would integrate all aspects of the current paper intensive case processing into a completely digitized workflow. This digitized workflow would enable current processes to occur in a streamlined fashion as well as serve to create a viable disaster recovery/business continuity plan.

Efficiencies: This project will streamline how information is shared between SFPD, SFDA, and the Courts. This project will allow for remote access to data otherwise irretrievable unless staff are physically present at work. This project will allow for business continuity in the event of any disaster that would render the Hall of Justice inoperable.

Schedule:

FY 15-16

FY 16-17



Current Position

Total Project Budget: \$250,000

Previous Funding (GF + NGF): 1044 Principal IS Engineer and 1054 Principal Business Analyst funded in 14-15 FY.

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$125,000	\$125,000
Non-General Fund	-	-
Project Total	\$125,000	\$125,000

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Number FTE	0	0
Salary & Fringe	0	0
Software	64,000	50,000
Hardware	40,000	10,000
Professional Services	21,000	65,000
Materials & Supplies		
Project Total	\$125,000	\$125,000
On-going Costs		

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
X	X

X	X

Project Scope (10%)

8. None – No Impact
9. Low - Department-Only Impact
10. Moderate – Multi-Departmental Impact
11. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

8. None – No Measurable Impact
9. Low – Small Impact on Compliance
10. Moderate – Necessary to Maintain Current Compliance
11. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

8. None – No support of the Department's Core Business
9. Low – Some Department Core Business Support
10. Moderate – City Core Business Support
11. Significant – Key Department & City Business Support

	X
X	

Innovation (5%)

8. None – No Transformative Change to Core Services
9. Low – Somewhat Advances/Transforms Core Services
10. Moderate – Advances/Transforms Core Department Services
11. Significant – Advances/Transforms Citywide Services

X	X

Efficiency & Effectiveness (10%)

8. None – No Measurable Impact on Workload
9. Low – Demonstrates Minimal Impact on Workload
10. Moderate – Demonstrates Some Measurable Impact on Workload ..
11. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

8. None – No Significant Savings Nor Revenue
9. Low – Demonstrates Minimal (<\$100K) in Savings
10. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
11. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

Support, Maintain, & Secure Critical IT Infrastructure (30%)

8. None – No Measurable Impact on Critical IT Infrastructure
9. Low – Demonstrates Some Measurable Impact
10. Moderate – Demonstrates Some Impact on Multiple Departments...
11. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

8. None – No Measurable Impact on Transparency or Public Access
9. Low – Demonstrates Minimal Impact
10. Moderate – Demonstrates Measurable Impact
11. Significant – Substantially Improves Government Transparency

X	X

Score

48

45



CCSF Public Emergency Notification System

Department of Emergency Management

Primary Goal: Support, Maintain, & Secure Infrastructure Department's Highest Priority: Yes ☐ No ☒

Functional Category: Replacement Project Status: New ☒ On-going ☐

Description: Upgrade the current CORES alert and notification system. The CORES alert and notification system is used to activate the following notification systems: AlertSF (public facing), CCSF Alert (city facing), and federal notification system (Integrated Public Alert and Warning System – IPAWS). These systems notify first responders, disaster service workers and the public during a major crisis or emergency. Notification methods include email, text messages, and phone call. The system is nearing end of life and is becoming more difficult to maintain as the subscriber base expands.

Impact: Fifteen different City departments manage individual user lists that allow them to send targeted notification to their workers as needed. The CORES system currently has approximately 50,000 registered users. Public notification is one of the primary responsibilities of the Department of Emergency Management.

Scope: Citywide.

Compliance: Notification systems must include functionality to address elements of the ADA. This system supports a broader range of functionality, such as supporting Chinese character messages that will make us more compliant with the ADA and more culturally competent.

Innovation: This will allow DEM to continue to provide public and Disaster Service Worker notifications.

Efficiencies: This project will allow DEM to enhance the current notification functionality and allow DEM to provide automatic CAD system notifications to other City and non-City organizations.

Total Project Budget: \$240,000

Previous Funding (GF + NGF): \$240,000 NGF. Previously this has been funded through Homeland Security grants, however as the grants continue to decline the City must be prepared to assume the maintenances of these essential systems. This year we are proposing to replace the existing system with a more robust system that will handle the demand and allow for us to meet access and functional needs requirements.

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$240,000	-
Non-General Fund	-	-
Project Total	\$240,000	-

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Number FTE		
Salary & Fringe	-	-
Software	\$216,000	-
Hardware	-	-
Professional Services	\$24,000	-
Materials & Supplies	-	-
Project Total	\$240,000	-
On-going Costs	\$240,000	-

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
X	X

Project Scope (10%)

12. None – No Impact
13. Low - Department-Only Impact
14. Moderate – Multi-Departmental Impact
15. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

12. None – No Measurable Impact
13. Low – Small Impact on Compliance
14. Moderate – Necessary to Maintain Current Compliance
15. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

12. None – No support of the Department's Core Business
13. Low – Some Department Core Business Support
14. Moderate – City Core Business Support
15. Significant – Key Department & City Business Support

X	
	X

Innovation (5%)

12. None – No Transformative Change to Core Services
13. Low – Somewhat Advances/Transforms Core Services
14. Moderate – Advances/Transforms Core Department Services
15. Significant – Advances/Transforms Citywide Services

	X
X	

Efficiency & Effectiveness (10%)

12. None – No Measurable Impact on Workload
13. Low – Demonstrates Minimal Impact on Workload
14. Moderate – Demonstrates Some Measurable Impact on Workload ..
15. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

12. None – No Significant Savings Nor Revenue
13. Low – Demonstrates Minimal (<\$100K) in Savings
14. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
15. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

Support, Maintain, & Secure Critical IT Infrastructure (30%)

12. None – No Measurable Impact on Critical IT Infrastructure
13. Low – Demonstrates Some Measurable Impact
14. Moderate – Demonstrates Some Impact on Multiple Departments...
15. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

12. None – No Measurable Impact on Transparency or Public Access
13. Low – Demonstrates Minimal Impact
14. Moderate – Demonstrates Measurable Impact
15. Significant – Substantially Improves Government Transparency

X	X

Score 45 47



Gideon Application Maintenance Agreement

Public Defender

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☒ No ☐

Functional Category: New System.

Project Status: New ☐ On-going ☒

Description: The Public Defender's system connected to JUSTIS in Q4 2013. The basic connection will only allow for data viewing. Gideon requires a maintenance agreement to keep the application running. Areas to be executed include full workflow integration – automating communication and data sharing between attorneys, paralegals, and investigators. Management reports and department-wide performance analysis tools also need to be programmed.

Impact: The defense team will take case and client data coming from the JUSTIS hub and use Gideon to electronically automate their workflow. Clients with more than one case will have their cases connected so they can receive representation that takes into account their history and background without having to repeat the same information for every case.

Scope: Department specific.

Compliance: The United States Constitution requires the attorneys in the Department to provide “effective assistance of counsel.” Attorneys who fail this standard could lose their license to practice law.

Innovation: Instead of typing in the client name or the court number, the defense team will take case and client data coming from the JUSTIS hub and use Gideon to electronically automate their workflow.

Efficiencies: Because work is done on paper, reports on performance is possible, but they are time consuming and labor intensive.

Total Project Budget:

Previous Funding (GF + NGF):

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$125,000	\$125,000
Non-General Fund	-	-
Project Total	\$125,000	\$125,000

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Professional Services	\$125,000	\$125,000
Project Total	\$125,000	\$125,000
On-going Costs		

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
X	X

Project Scope (10%)

16. None – No Impact
17. Low - Department-Only Impact
18. Moderate – Multi-Departmental Impact
19. Significant – Citywide Impact

	X
X	

Compliance Requirement (10%)

16. None – No Measurable Impact
17. Low – Small Impact on Compliance
18. Moderate – Necessary to Maintain Current Compliance
19. Significant – Key Department & City Business Support

	X
X	

Core Business Support (10%)

16. None – No support of the Department's Core Business
17. Low – Some Department Core Business Support
18. Moderate – City Core Business Support
19. Significant – Key Department & City Business Support

	X
X	

Innovation (5%)

16. None – No Transformative Change to Core Services
17. Low – Somewhat Advances/Transforms Core Services
18. Moderate – Advances/Transforms Core Department Services
19. Significant – Advances/Transforms Citywide Services

	X
X	

Efficiency & Effectiveness (10%)

16. None – No Measurable Impact on Workload
17. Low – Demonstrates Minimal Impact on Workload
18. Moderate – Demonstrates Some Measurable Impact on Workload ..
19. Significant – Demonstrates Measurable Impact on Workload

	X
X	

Financial Impact (10%)

16. None – No Significant Savings Nor Revenue
17. Low – Demonstrates Minimal (<\$100K) in Savings
18. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
19. Significant – Demonstrates Measurable (\$250K) in Savings

X	
	X

Support, Maintain, & Secure Critical IT Infrastructure (30%)

16. None – No Measurable Impact on Critical IT Infrastructure
17. Low – Demonstrates Some Measurable Impact
18. Moderate – Demonstrates Some Impact on Multiple Departments...
19. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

16. None – No Measurable Impact on Transparency or Public Access
17. Low – Demonstrates Minimal Impact
18. Moderate – Demonstrates Measurable Impact
19. Significant – Substantially Improves Government Transparency

	X
X	

Score 52 33



Scan Physical Files & Integrate into Case Management System

Public Defender

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: Enhancement

Project Status: New ☒ On-going ☐

Description: The approximately 20,000 client files the Public Defender maintains a year during the course of representing the poor in our criminal justice system will be scanned. Instead of going to court or investigation scenes with physical files, users will access the documents on tablet devices in court, in the field, and on computers in the office. Work product and client data will be safeguarded against lost, disaster, theft, or other unforeseen circumstances.

Impact: Improve staff productivity and efficiency with the ability to view files electronically as opposed to retrieving it from physical storage. Allow different members of the defense team to share a single file as opposed to maintaining separate copies. Protect attorney-client privilege by secure electronic storage. Eliminate the cost of physical file storage offsite and free up limited physical office space for onsite files. Increase transparency and accountability through immediate access to scanned work product.

Scope: Department Specific.

Compliance: The United States Constitution requires the attorneys in the Department to provide "effective assistance of counsel." Attorneys who fail this standard could lose their license to practice law.

Innovation: Instead of going to court or investigation scenes with physical files, users will access the documents on tablet devices in court, in the field, and on computers in the office.

Efficiencies: Work product and client data will be safeguarded against lost, disaster, theft, or other unforeseen circumstances. The cost of physical storage and the delay in retrieving paper files will be addressed. Users will not be disappointed to multiple copies of the same document (like a police report).

Total Project Budget: \$110,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$110,000	-
Non-General Fund	-	-
Project Total	\$110,000	-

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Software	\$60,000	-
Hardware	\$50,000	-
Project Total	\$110,000	-
On-going Costs	-	\$15,000

Position Detail (Class + FTE): n/a

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
X	X

Project Scope (10%)

20. None – No Impact
21. Low - Department-Only Impact
22. Moderate – Multi-Departmental Impact
23. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

20. None – No Measurable Impact
21. Low – Small Impact on Compliance
22. Moderate – Necessary to Maintain Current Compliance
23. Significant – Key Department & City Business Support

	X
X	

Core Business Support (10%)

20. None – No support of the Department's Core Business
21. Low – Some Department Core Business Support
22. Moderate – City Core Business Support
23. Significant – Key Department & City Business Support

	X
X	

Innovation (5%)

20. None – No Transformative Change to Core Services
21. Low – Somewhat Advances/Transforms Core Services
22. Moderate – Advances/Transforms Core Department Services
23. Significant – Advances/Transforms Citywide Services

	X
X	

Efficiency & Effectiveness (10%)

20. None – No Measurable Impact on Workload
21. Low – Demonstrates Minimal Impact on Workload
22. Moderate – Demonstrates Some Measurable Impact on Workload ..
23. Significant – Demonstrates Measurable Impact on Workload

	X
X	

Financial Impact (10%)

20. None – No Significant Savings Nor Revenue
21. Low – Demonstrates Minimal (<\$100K) in Savings
22. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
23. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

Support, Maintain, & Secure Critical IT Infrastructure (30%)

20. None – No Measurable Impact on Critical IT Infrastructure
21. Low – Demonstrates Some Measurable Impact
22. Moderate – Demonstrates Some Impact on Multiple Departments ...
23. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

20. None – No Measurable Impact on Transparency or Public Access
21. Low – Demonstrates Minimal Impact
22. Moderate – Demonstrates Measurable Impact
23. Significant – Substantially Improves Government Transparency

X	X

Score 43 28



Business Intelligence
Sheriff's Department

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: New System

Project Status: New ☒ On-going ☐

Description: The Department needs to be able to leverage the vast amounts of data on incarcerated persons that various units and divisions collect on criminal defendants. This data is increasingly important when developing new programs and evaluating the effectiveness of existing programs. The Department lacks the proper BI tools to process this data.

Impact: Data request for recurring statistics will be published to a department dashboard and users will use this for the reporting methods. The dashboard will be customized to each division and updated with real time data. Staff have expressed the desire for real time data and reporting methods. Requests for recurring statistics will be reduced but request for complex data analysis will increase.

Scope: Multi-departmental impact.

Compliance: We are required to report statistics on the persons that come in contact with our systems. The ability to query multiple databases against incarceration data will provide the needed statistics.

Innovation: With program effectiveness measured, we can increase our ability to reduce recidivism rates, increasing public safety in the city.

Efficiencies: We are unable to evaluate effectiveness of programs with criminal defendants. We are unable to evaluate the possible causes for changes in crime trends.

Total Project Budget:

Previous Funding (GF + NGF):

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$61,000	-
Non-General Fund	\$45,000	-
Project Total	\$106,000	-

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Number FTE		-
Salary & Fringe		-
Software		-
Hardware		-
Professional Services		-
Materials & Supplies		-
Project Total	\$106,000	-
On-going Costs		-

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
x	x

Project Scope (10%)

24. None – No Impact
25. Low - Department-Only Impact
26. Moderate – Multi-Departmental Impact
27. Significant – Citywide Impact

	x
x	

Compliance Requirement (10%)

24. None – No Measurable Impact
25. Low – Small Impact on Compliance
26. Moderate – Necessary to Maintain Current Compliance
27. Significant – Key Department & City Business Support

	x
x	

Core Business Support (10%)

24. None – No support of the Department's Core Business
25. Low – Some Department Core Business Support
26. Moderate – City Core Business Support
27. Significant – Key Department & City Business Support

	x
x	

Innovation (5%)

24. None – No Transformative Change to Core Services
25. Low – Somewhat Advances/Transforms Core Services
26. Moderate – Advances/Transforms Core Department Services
27. Significant – Advances/Transforms Citywide Services

	x
x	

Efficiency & Effectiveness (10%)

24. None – No Measurable Impact on Workload
25. Low – Demonstrates Minimal Impact on Workload
26. Moderate – Demonstrates Some Measurable Impact on Workload ..
27. Significant – Demonstrates Measurable Impact on Workload

x	x

Financial Impact (10%)

24. None – No Significant Savings Nor Revenue
25. Low – Demonstrates Minimal (<\$100K) in Savings
26. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
27. Significant – Demonstrates Measurable (\$250K) in Savings

x	
	x

Support, Maintain, & Secure Critical IT Infrastructure (30%)

24. None – No Measurable Impact on Critical IT Infrastructure
25. Low – Demonstrates Some Measurable Impact
26. Moderate – Demonstrates Some Impact on Multiple Departments ...
27. Significant – Demonstrates Measurable Impact on the City

x	x

Access & Transparency (10%)

24. None – No Measurable Impact on Transparency or Public Access
25. Low – Demonstrates Minimal Impact
26. Moderate – Demonstrates Measurable Impact
27. Significant – Substantially Improves Government Transparency

x	x

Score 50 38



Computer Assisted Dispatch

Sheriff's Department

Primary Goal: Support, Maintain, & Secure Infrastructure Department's Highest Priority: Yes ☒ No ☐

Functional Category: New System Project Status: New ☒ On-going ☐

Description: DEM discontinued providing professional dispatch services to the Department last year. Not having a dispatch has resulted in officer safety issues and a degradation in the public protection services the Department provides. The Department, in conjunction with the Department of Public Health, will establish a Sheriff's Dispatch Center inside General Hospital.

Impact: A dispatch will increase officer safety and the department's ability to provide public protection services. A dispatch is integral to managing resources appropriately.

Scope: Department specific.

Compliance: No compliance requirement.

Innovation: Dispatch services will aid the department in deploying officers to locations that require their presence. Without dispatch, delays in the response times for request for services will occur, hindering the department's ability to provide the highest level of services the public.

Efficiencies: The lack of dispatch services has caused a degradation in the public protection services. Officer safety issues arise when the deployment of resources aren't tracked properly. In addition, the absence of reliable data on call response and response times have resulted in difficulty defending the Department and the City in litigation.

Total Project Budget:

Previous Funding (GF + NGF):

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$121,000	-
Non-General Fund	\$200,000	-
Project Total	\$321,000	-

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Number FTE		
Salary & Fringe		-
Software		-
Hardware		-
Professional Services		-
Materials & Supplies		-
Project Total	\$321,000	-
On-going Costs		-

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
X	X

Project Scope (10%)

28. None – No Impact
29. Low - Department-Only Impact
30. Moderate – Multi-Departmental Impact
31. Significant – Citywide Impact

	X
X	

Compliance Requirement (10%)

28. None – No Measurable Impact
29. Low – Small Impact on Compliance
30. Moderate – Necessary to Maintain Current Compliance
31. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

28. None – No support of the Department's Core Business
29. Low – Some Department Core Business Support
30. Moderate – City Core Business Support
31. Significant – Key Department & City Business Support

X	X

Innovation (5%)

28. None – No Transformative Change to Core Services
29. Low – Somewhat Advances/Transforms Core Services
30. Moderate – Advances/Transforms Core Department Services
31. Significant – Advances/Transforms Citywide Services

	X
X	

Efficiency & Effectiveness (10%)

28. None – No Measurable Impact on Workload
29. Low – Demonstrates Minimal Impact on Workload
30. Moderate – Demonstrates Some Measurable Impact on Workload ..
31. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

28. None – No Significant Savings Nor Revenue
29. Low – Demonstrates Minimal (<\$100K) in Savings
30. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
31. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

Support, Maintain, & Secure Critical IT Infrastructure (30%)

28. None – No Measurable Impact on Critical IT Infrastructure
29. Low – Demonstrates Some Measurable Impact
30. Moderate – Demonstrates Some Impact on Multiple Departments ...
31. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

28. None – No Measurable Impact on Transparency or Public Access
29. Low – Demonstrates Minimal Impact
30. Moderate – Demonstrates Measurable Impact
31. Significant – Substantially Improves Government Transparency

	X
X	

Score 67 55



Paperless Records Storage/Imaging

Sheriff's Department

Primary Goal: Support, Maintain, & Secure Infrastructure Department's Highest Priority: Yes ☐ No ☒

Functional Category: New System Project Status: New ☒ On-going ☐

Description: The SFSD maintains almost 1 million paper documents in cabinets, files, folders, and off-site storage. Our document retention requirements are often set by State law and for compliance reasons we are required to keep an extraordinary number of confidential documents. The Department seeks to automate as much of these documents as possible with our case management system, image those documents that cannot be automated, and archive the existing documents with automatic purges based on set document retention policies.

Impact: The SFSD maintains almost 1 million paper documents in cabinets, files, folders, and off-site storage. Our document retention requirements are often set by State law and for compliance reasons we are required to keep an extraordinary number of confidential documents. The Department seeks to automate as much of these documents as possible with our case management system, image those documents that cannot be automated, and archive the existing documents with automatic purges based on set document retention policies.

Scope: Department specific.

Compliance: The document retention requirements are set by State Law. Document storage practices must comply with the standards from the FBI by way of the CJIS 5 Document.

Innovation: All documents will be paperless, providing the ability to increase productivity when searching for documents. Documents will be needed for various audits, statistics and public information requests.

Efficiencies: It will solve our non-compliance with FBI standards and increase in timeliness of document retrieval.

Total Project Budget: \$220,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$55,000	\$40,000
Non-General Fund	\$75,000	\$50,000
Project Total	\$130,000	\$90,000

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Number FTE		
Salary & Fringe		
Software		
Hardware		
Professional Services		
Materials & Supplies		
Project Total	\$130,000	\$90,000
On-going Costs		

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
x	X

Project Scope (10%)

32. None – No Impact
33. Low - Department-Only Impact
34. Moderate – Multi-Departmental Impact
35. Significant – Citywide Impact

x	X

Compliance Requirement (10%)

32. None – No Measurable Impact
33. Low – Small Impact on Compliance
34. Moderate – Necessary to Maintain Current Compliance
35. Significant – Key Department & City Business Support

	X
x	

Core Business Support (10%)

32. None – No support of the Department's Core Business
33. Low – Some Department Core Business Support
34. Moderate – City Core Business Support
35. Significant – Key Department & City Business Support

	X
x	

Innovation (5%)

32. None – No Transformative Change to Core Services
33. Low – Somewhat Advances/Transforms Core Services
34. Moderate – Advances/Transforms Core Department Services
35. Significant – Advances/Transforms Citywide Services

	X
x	

Efficiency & Effectiveness (10%)

32. None – No Measurable Impact on Workload
33. Low – Demonstrates Minimal Impact on Workload
34. Moderate – Demonstrates Some Measurable Impact on Workload ..
35. Significant – Demonstrates Measurable Impact on Workload

	X
x	

Financial Impact (10%)

32. None – No Significant Savings Nor Revenue
33. Low – Demonstrates Minimal (<\$100K) in Savings
34. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
35. Significant – Demonstrates Measurable (\$250K) in Savings

x	
	X

Support, Maintain, & Secure Critical IT Infrastructure (30%)

32. None – No Measurable Impact on Critical IT Infrastructure
33. Low – Demonstrates Some Measurable Impact
34. Moderate – Demonstrates Some Impact on Multiple Departments ...
35. Significant – Demonstrates Measurable Impact on the City

x	X

Access & Transparency (10%)

32. None – No Measurable Impact on Transparency or Public Access
33. Low – Demonstrates Minimal Impact
34. Moderate – Demonstrates Measurable Impact
35. Significant – Substantially Improves Government Transparency

x	
	X

Score 38 37



Self Service & Security Enhancement for Online Filing

Treasurer-Tax Collector

Primary Goal: Support, Maintain, & Secure Infrastructure Department's Highest Priority: Yes ☐ No ☒

Functional Category: Enhancement

Project Status: New ☒ On-going ☐

Description: In FY13-14, TTX enhanced its security for online filing. A few shortcomings for the solutions are 1) requires a level of manual work for resetting and 2) does not support multiple account users. Given the complexity of tax and fee management in companies, TTX would like to develop a system that provides faster services for resets as well as various users given payment and filing differences within companies.

Impact: This project allows taxpayers to reset his/her own PINs for improved service and security. Unlike traditional username/PIN scenarios, TTX must support multiple users per business account given the various taxes and fees collected as well as the varied roles in large organizations. This will allow increased self-service and increased tax compliance

Scope: Department specific.

Compliance: No compliance requirement.

Innovation: Not really innovative other than very few municipal entities or private sector entities must support multiple users tied to one account in the manner that CCSF must for tax compliance given our structure as a City and County.

Efficiencies: Currently, it takes at minimum, one week if a taxpayer loses his/her PIN, which may cause her to be delinquent in tax filing and payment.

Total Project Budget: \$415,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Number FTE		
Salary & Fringe	\$165,000	-
Software	\$150,000	-
Hardware	-	-
Professional Services	\$100,000	-
Materials & Supplies		-
Project Total	415,000	-
Internal Funding	\$165,000	-
COIT Request	\$250,000	-
On-going Costs	-	-

Position Detail (Class + FTE):

Department Priority (5%)

Is this project your department's highest priority (only one project can be the highest priority for your department)

Yes
No

Department	COIT
X	
	X

Project Scope (10%)

36. None – No Impact
37. Low - Department-Only Impact
38. Moderate – Multi-Departmental Impact
39. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

36. None – No Measurable Impact
37. Low – Small Impact on Compliance
38. Moderate – Necessary to Maintain Current Compliance
39. Significant – Key Department & City Business Support

X	
	X

Core Business Support (10%)

36. None – No support of the Department's Core Business
37. Low – Some Department Core Business Support
38. Moderate – City Core Business Support
39. Significant – Key Department & City Business Support

	X
X	

Innovation (5%)

36. None – No Transformative Change to Core Services
37. Low – Somewhat Advances/Transforms Core Services
38. Moderate – Advances/Transforms Core Department Services
39. Significant – Advances/Transforms Citywide Services

X	X

Efficiency & Effectiveness (10%)

36. None – No Measurable Impact on Workload
37. Low – Demonstrates Minimal Impact on Workload
38. Moderate – Demonstrates Some Measurable Impact on Workload ..
39. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

36. None – No Significant Savings Nor Revenue
37. Low – Demonstrates Minimal (<\$100K) in Savings
38. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
39. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

Support, Maintain, & Secure Critical IT Infrastructure (30%)

36. None – No Measurable Impact on Critical IT Infrastructure
37. Low – Demonstrates Some Measurable Impact
38. Moderate – Demonstrates Some Impact on Multiple Departments...
39. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

36. None – No Measurable Impact on Transparency or Public Access
37. Low – Demonstrates Minimal Impact
38. Moderate – Demonstrates Measurable Impact
39. Significant – Substantially Improves Government Transparency

X	
	X

Score 57 55