

Committee on Information Technology
Budget & Performance Subcommittee

Budget Allocation Meeting: April 24th. 2015

<u>Dept</u>	<u>Project</u>	<u>FY16 GF Request*</u>	<u>FY17 GF Request</u>
POL	Police Vehicle Upgrades	\$400,000	\$200,000
POL	Crime Data Warehouse – Redesign	\$750,000	\$500,000
FIR	CAD Dispatch Improvements	\$340,000	-
FIR	Electronic Patient Care Reporting Upgrade (EPCR)	\$250,000	-
FIR	Mobile Data Terminal (MDT) Replacement	\$500,000	\$250,000
FIR	Vehicle Modem Project	\$496,077	-
FIR	Business Intelligence Upgrade	\$200,000	-
ECN	Business Portal Technology Enhancements	\$633,416	\$642,047
TTX	New Business Registration	-	-
TTX	Replacement Delinquent Collections Application	\$600,000	-
ADM	Citywide Electronic Signature Project	\$405,000	-
BOS	AAB System: Back Office Application Re-Engineering	\$175,000	-
BOS	Legislation Drafting	\$360,000	-
BOS	Records Repository	\$360,000	-
CPC	Electronic Document Review (EDR)	-	-
CPC	Historical Records Digitization	-	-
DBI	Cloud-Based Disaster Recovery	-	-
DBI	Permit and Project Tracking System – Phase 2	-	-
DBI	Document Management System	-	-
AIR	Operational Wi-Fi Improvements	-	-
PUC	Continuity Of Operations (COO)	-	-

* Totals include the FY16 GF Allocation previously approved by COIT



Police Vehicle Upgrades

Police Department

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

Functional Category: New System

Project Status: New ☐ On-going ☒

Description: This is a continuation of our Police Vehicle Upgrade project. It is to upgrade vehicles so officers can run Crime Data Warehouse, internet, fingerprinting, and all other systems from their vehicle computers.

Impact: Officers are already using Crime Data Warehouse and mug shots in the station and on the phones. This provides the same access in the police vehicles. As an example, officers driving to the scene of a shooting could watch YouTube video of any security cameras on site. It is critical for officers to have internet access to get to all law enforcement and related systems.

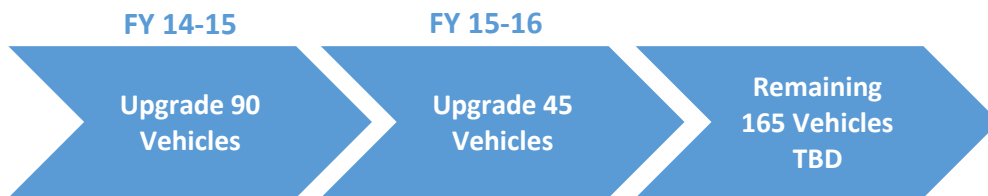
Scope: Department specific.

Compliance: No compliance requirement.

Innovation: Officers arriving on scene will have all the up to date information about what is going on, including possible pictures of suspects, security video, prior crimes at same location, etc.

Efficiencies: The problem is that officers are dispatched to major crimes and they use their vehicles to get there. En route, they could be accessing information about the crime using Crime Data Warehouse - such as prior crimes at that address or security videos taken at the scene. However, the vehicle computers are so old that they are not capable of running the Crime Data Warehouse or video or even pictures - so officers are severely handicapped compared to what they could access if they could run Crime Data Warehouse, video, and internet.

Schedule:



Total Project Budget: \$600,000

Previous Funding (GF + NGF): Project received \$400,000 in FY14-15 for this project.

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Hardware	\$288,000	\$150,000
Professional Services	\$112,000	\$50,000
Project Total	\$400,000	\$200,000
Projected Base Budget:	\$0	\$0
On-going Costs	\$189,480	\$189,480

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%)

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

	x
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	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	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	
	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	
	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	
	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	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	
	x

Score

50

58



Crime Data Warehouse: Uniform Crime Reporting and People tab

Police Department

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☒ No ☐

Functional Category: Enhancement

Project Status: New ☐ On-going ☒

- Description: UCR reporting directly from Crime Data warehouse. We plan to produce 13 new federal, state, and local reports directly from Crime Data Warehouse. This is a critical step toward retiring CABLE. It will also allow us to use internally the exact same crime numbers as we send to the Department of Justice.
- Crime Data Warehouse 3.0 – this is a major effort to re-architect the Crime Data Warehouse. The new architecture allows us to bring in Coplogic (citizen self-service crime reports), implement mobile Crime data Warehouse (smart phone version), introduce Business Intelligence (what-if reporting for internal SFPD users to do Crime Analysis), introduce N-DEX federal crime information
- People tab – Provides a mug shot as well as local, state, federal information about a suspect, all at the touch of a picture on the smart phones. The new features will allow improved suspect identification which will prevent and solve more crime.
- Case Tracking - Currently, locating cases and who is assigned must be done manually. We would like to add case accountability, assignments, re-assignments, as well as other vital information to properly electronically track cases. This will greatly improve our ability to resolve cases quicker. Also, victims who call us to find out who is assigned the case can have instant answers. The case tracking functionality is likely to span 2 years.

Impact: With UCR reporting, Crime Data Warehouse will be the single source for Crime Reporting.

Scope: Department specific.

Compliance: We are required by the Department of Justice to report crime in a particular way.

Innovation: By reporting Uniform Crime Reporting (UCR) directly from Crime Data Warehouse, we take a major step in what is required to retire the reporting module of CABLE, our 40 year old mainframe. The run suspect screen allows officers on the street to identify a suspect and see that individual's state, local, and later their federal criminal record - all at the touch of a button on their smart phones.

Efficiencies: It will allow us to report to UCR directly from Crime Data Warehouse. The re-architecture allows us to grow the department records without negatively impacting system response times.



Current Position

Total Project Budget: \$1,250,000

Previous Funding (GF + NGF): \$750,000 (Q3 balance is \$0)

Current Project Performance: SCOPE

SCHEDULE

RESOURCES

New Request:

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Professional Services	\$750,000	\$500,000
Project Total	\$750,000	\$500,000
On-going Costs	-	-

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 87 48



CAD Dispatch Improvements

Fire Department / Emergency Management

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

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

Description: The Fire Department, with the support of the Department of Emergency Management, is proposing a number of items to improve the tools available to ambulance dispatchers at the City's dispatch center. These tools will improve accuracy of ambulance location, selection of closest ambulance, and ambulance accountability, with the overall goal of improving response times.

Impact: Changes to response times will be analyzed to measure the impact of this project, but this is not the only factor that would be affecting response times.

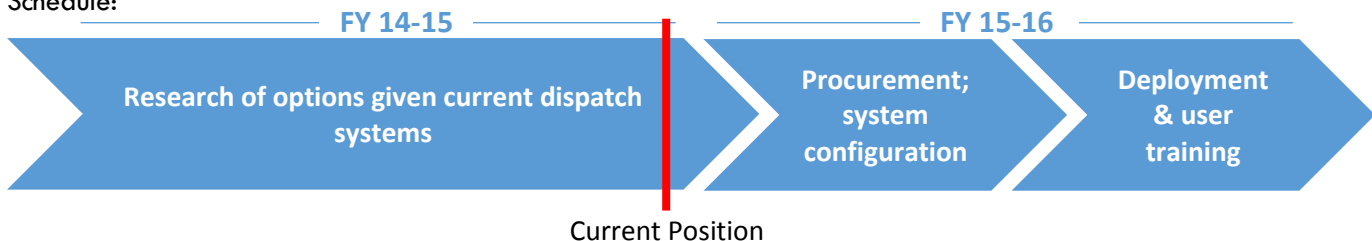
Scope: Citywide

Compliance: There are a number of local, State, and national response time goals that the City strives to meet with regards to ambulance response.

Innovation: Currently, the location data of ambulances (both private and SFFD) in the 911 system is not updated in real time for dispatchers. The CAD system relies on last known location or designated posting location to give a best guess as to the location of an ambulances. These tools requested here would increase the capability of the dispatchers, via GPS, to have real-time accurate locations of ambulances to better determine which units to deploy to an incident to get there the fastest.

Efficiencies: This will advance the dispatch system's abilities to efficiently dispatch the most appropriate ambulance in an attempt to reduce ambulance response times for patients.

Schedule:



Total Project Budget: \$340,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED USES	General Fund FY 2015-16
Software	\$340,000
Project Total	\$340,000

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%)

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

72

70



Electronic Patient Care Reporting Upgrade

Fire Department

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: Replacement

Project Status: New ☐ On-going ☒

Description: The Department currently uses an EPCR system for data collection by EMS ambulance personnel on the scene of medical incidents. This system is in dire need of an upgrade, as there has been much technological advancement in the field since the original implementation. The upgrade will allow for better communication between 12-lead EKG and defibrillators, the ePCR tablets, and the receiving hospitals. Using secure communication, pertinent patient information could be sent to the hospitals during transport. A new system upgrade will also improve the reliability of data capture and transmission to the Department's billing company, improving the ability for the Department to collect revenues.

Impact: An upgrade will allow the Department to take advantage of current technologies to have better communication with hospitals, with the end goal of better treatment for patients.

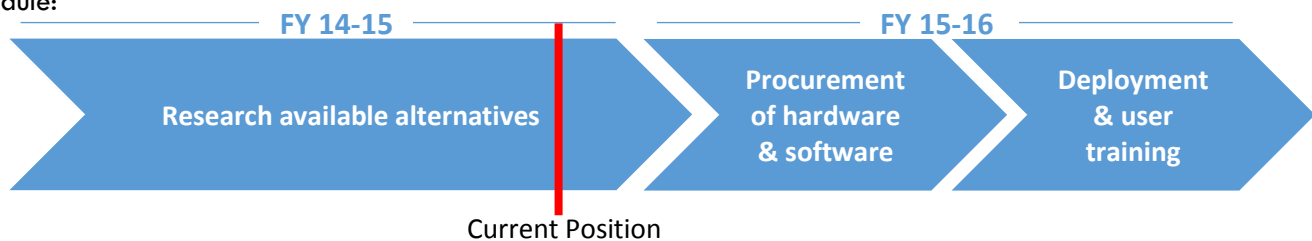
Scope: Multi-departmental

Compliance: The Department must have on file a patient record for each individual it treats.

Innovation: Currently crews are required to leave patient reports at the hospital when they drop off patients. This is now done via a print-out at the hospital. This upgrade will allow for a cloud-based model of documentation retrieval by the hospital. In addition, it will improve the consistence of the information transfer from Department crews to the billing company.

Efficiencies: Eliminate the need to print out patient records by the crews, reducing the amount of time crew are at the hospital. In addition, crews can send hospitals the patient record as they are in route to the hospital so it is there upon arrival.

Schedule:



Total Project Budget: \$250,000

Previous Funding (GF + NGF): \$150,000

New Request:

PROPOSED USES	General Fund FY 2015-16
Software	\$150,000
Hardware	\$100,000
Project Total	\$250,000
FY16 Funding in Base Budget	\$150,000
Addn'l Request	\$100,000

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

Score7757



Mobile Data Terminal Replacement

Fire Department

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

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

Description: This project is for the replacement and upgrade of out-of-date mobile data terminals (MDTs) on all Fire Department apparatus. Existing mobile data terminals on Fire Department apparatus are being used beyond the end-of-service support cycle. In many cases, parts are not available for these units. There are multiple applications (including videos, online training, and interactive mapping applications) now available to field personnel that we are not able to provide because the existing MDT's do not support the additional hardware requirements.

Impact: This project represents a much needed upgrade for the Department's current MDTs, both from a service perspective of its current units (old units, difficulties finding parts, no longer supported) and an operational perspective (additional technologies available to first responders).

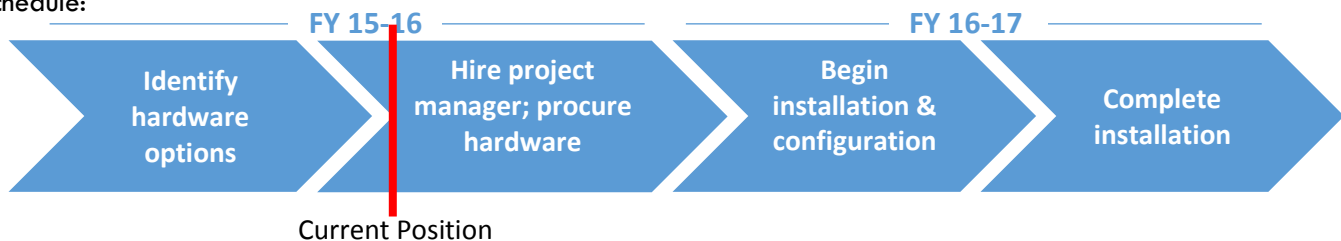
Scope: Department specific.

Compliance: No compliance requirement.

Innovation: The project's progress will be measured by the number of units the new MDTs are installed on. The Department will review CAD dispatch data on a regular basis to try and measure the improvements made in registering times in the system.

Efficiencies: This project will allow the Department to solve the problem of old and outdated equipment on its front line apparatus that is no longer supported by the manufacturer as well as solving the problem of limited information that is transmitted to emergency responders in route to an emergency incident.

Schedule:



Total Project Budget: \$750,000

Previous Funding (GF + NGF): Project received \$500,000 in FY15 and \$500,000 in FY16.

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Salary & Fringe	\$200,000	-
Hardware	\$200,000	\$200,000
DT Work Orders	\$100,000	\$50,000
Project Total	\$500,000	\$250,000
FY16 Funding in Base Budget	\$500,000	
Additional Request	-	\$250,000
On-going Costs	-	-

Position Detail (Class + FTE): 1070 IS Project Director (1 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

58

65



Vehicle Modem Project

Fire Department

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

Functional Category: New System

Project Status: New ☐ On-going ☒

Description: An upgrade of the current network connectivity in fire vehicles that will allow access to web based fire applications including mapping, incident reporting and online training. The current HPD (radio) based system would be used as a backup option. This project upgrades the network speeds in the Fire Department Apparatus. It adds high speed wireless data service to all Engines, Trucks, Medic Units, Chief's Buggies and Command Vehicles. It includes new devices/modems for the vehicles, backend network and server costs, yearly services fees, DT installation costs and a dedicated project manager from SFFD. Additionally, users need to access incident scene video for improved situational awareness.

Impact: The current network connectivity in fire vehicles is low speed and does not allow for web based traffic to be displayed. This upgrade will allow suppression personnel to access mapping and premise information data in the vehicles and more reliable/faster response times for CAD.

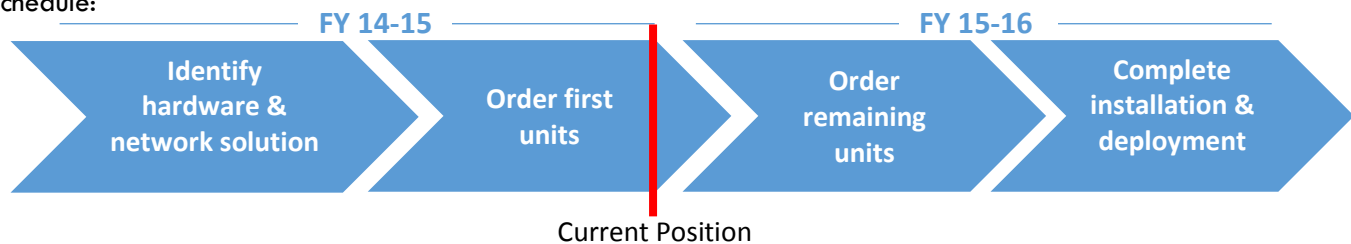
Scope: Department specific.

Compliance: No compliance requirement.

Innovation: Applications such as mapping, building plans, and video would be readily available directly from the apparatus. In addition, Department members would have the capabilities to do training, inspections, and write reports remotely. Finally, the implementation of wireless connectivity would allow IT staff to remotely push updates to the vehicles. Currently, manual installations are required.

Efficiencies: The core service of the Department is emergency medical and fire response, and this project will allow for a wide variety of tools to be accessible by responding crews, such as maps, building plans, video, etc. It will improve the communication between individual units and the CAD system.

Schedule:



Total Project Budget: \$496,077

Previous Funding (GF + NGF): Project received \$433,000 in FY15 (Q3 balance = \$187,614) and an additional \$433,000 in FY16.

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	General Fund FY 2015-16
Hardware	\$160,650
Professional Services	\$63,427
DT Work Order	\$272,000
Project Total	\$496,077
FY16 Funding in Base Budget	\$433,000
Addn'l Request	\$63,077

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

62

65



Business Intelligence Upgrade

Fire Department

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: New System

Project Status: New ☐ On-going ☒

Description: The Department's reporting system generates a large amount of information connecting multiple data sources. However, the current system requires significant development effort to complete new analysis requests. Also the current infrastructure does not provide modern analytical tools, such as geographic visualization, interactive data visualization, report scheduling, mobile reporting, or predictive analysis tools. Also, the new BI solution will allow end users to generate ad-hoc reports without the need of additional IT support.

Impact: Improve performance, security, reliability and efficiency of Department reporting systems and analytical capabilities.

Scope: Multi-departmental

Compliance: There are a number of reporting and regulating requirements that the Department is mandated to meet.

Innovation: The Department's core service is providing emergency services to the public. With regards to that, there are numerous operational and administrative decisions that need to be made that directly impact how those services are provided. This project will allow for just in time analytics to allow decision makers large amounts of data and reports to make educated decisions.

Efficiencies: Currently, Department IT staff spends a large amount of time coding applications and reports for consumption by end users. This would streamline this work, allowing for increased reliability of the reports generated as well as improving the ease of use by employees.

Schedule:

FY 14-15

FY 15-16



Current Position

Total Project Budget: \$200,000

Previous Funding (GF + NGF): \$130,000

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	General Fund FY 2015-16
Professional Services	\$200,000
Project Total	\$200,000
FY16 Funding in Base Budget	\$130,000
Addn'l Request	\$70,000

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

45

40



San Francisco Business Portal Technology Enhancements

Department of Technology / Office of Economic and Workforce Development

Primary Goal: Increase Access & Transparency

Department's Highest Priority: Yes ☒ No ☐

Functional Category: Enhancement

Project Status: New ☐ On-going ☒

Description: The Business License Portal website was released in 2014 to help guide San Francisco entrepreneurs through the regulatory requirements to start a business. In the next phase, current and potential business owners will see a dramatic improvement regarding access to information and will significantly reduce the amount of time required to obtain a permit. City departments will be able to effectively track permits, push relevant information to business owners, and operate more efficiently.

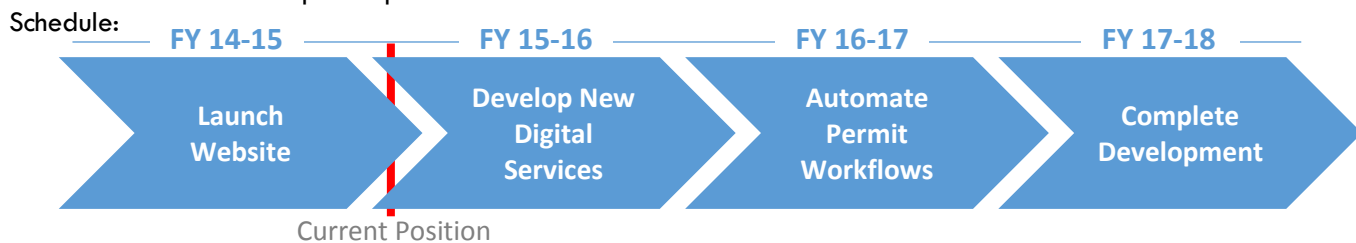
Impact: Current and potential business owners will: have greater access to information, be able to apply online, and be able to follow their permits progress, thereby reducing application times and the cost of being unable to do business. City departments will be able to effectively track permits, push relevant information to business owners, and operate more efficiently.

Scope: Citywide

Compliance: This project is part of Initiative #13 of the Mayor's Jobs Plan. It uses technology to make the City's business permit and licensing more efficient and easier to navigate.

Innovation: City agencies will gain greater efficiency through mapping and streamlining the current permitting processes and leveraging technology. Baselines are currently being established for permitting time/cost as part of the process mapping and through end-user surveys. The same processes will be measured after each streamlining effort and technology enhancement is implemented, comparing the quantifiable data.

Efficiencies: The process mapping will locate and eventually close efficiency gaps in potentially all of the business permit processes.



Total Project Budget: \$1,267,989

Previous COIT Funding (GF + NGF): Project received \$463,889 in FY15.

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Salary & Fringe	\$477,816	\$486,447
Software	\$153,000	\$153,000
Materials & Supplies	\$2,600	\$2,600
Project Total	\$633,416	\$642,047
FY16 in Base Budget	\$633,416	\$155,600
Addn'l Request	\$0	\$486,467

Position Detail (Class + FTE):

Job Class	Job Title	FTE Count FY15-16	FTE Count FY16-17
0923	Program Director	1	1
1053	Senior IS Business Analyst	1	1
1052	IS Business Analyst	1	1
	TOTAL FTEs	3	3

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 – Measurable improvement and necessity for compliance.

	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

60



New Business Registration

Treasurer Tax Collector

Primary Goal: Improve Access & Transparency

Department's Highest Priority: Yes ☒ No ☐

Functional Category: Enhancement

Project Status: New ☒ On-going ☐

Description: The launch of the Business Portal along with TTX's work on License has fed the interest for an online portal for people to register his/her new business with CCSF. Today business must complete a paper application by hand. CCSF continues to improve customer service to businesses and moving business registration to an online process is the next step in the evolution of services.

Impact: With the passage of Gross Receipts, the new business registration rates have significantly changed. Given this change, the Office must change how new businesses register effective July 1, 2015. With that requirement, along with the SF Business Portal, it is both efficient and improvement taxpayer service to move the process fully online.

Scope: Citywide

Compliance: A new business registration application requires a certified signature to create a legally binding contract between the new business owner and CCSF.

Innovation: One mission of the Treasurer & Tax Collector is to "facilitate voluntary compliance with the tax laws of the City and County of San Francisco by simplifying all processes and procedures and by providing efficient customer service." Enabling a potential business to register online furthers our mission by easing the burden of becoming a business in San Francisco.

Efficiencies: Currently, it takes at minimum, two weeks for a mailed in business application to be processed completely. If an individual wishes to obtain a registration certificate quicker they must come to City Hall which may take a significant amount of time if there is a high volume of customers. Moving business registration online will allow more efficient and quicker processing.

Schedule:

FY 14-15

FY 15-16

Sponsorship
Agreement

Scoping

RFP

Contracting

Implement

Total Project Budget: \$896,960

Previous COIT Funding (GF + NGF): \$0

Current Project Performance: SCOPE ●

SCHEDULE ●

RESOURCES ●

New Request:

PROPOSED USES	Non-General Fund FY 2015-16	Non-General Fund FY 2016-17
Salary & Fringe	\$356,960	-
Software	\$200,000	-
Professional Services	\$300,000	-
Materials & Supplies	\$40,000	-
Project Total	\$896,960	-
On-going Costs	\$50,000*	\$50,000*

*Ongoing is open issue based on licensing costs from E-Signature vendor and structure of contract

Position Detail (Class + FTE): 1053 and 1064 and management time.

Does not include SF Business Portal Staff

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%)

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

73

62



Replacement Delinquent Collections Applications

Treasurer Tax Collector

Primary Goal: Support, Maintain, Secure Infrastructure

Department's Highest Priority: Yes ☐ No ☒

Functional Category: Replacement

Project Status: New ☐ On-going ☐

Description: Delinquent collections system vendor is reaching its term to be in contract with CCSF. A RFP will be conducted (RFI has been done and vendors are being interviewed) to find a new system. In addition to the contract limit, TTX is hoping to partner with a vendor on a more current platform in order to integrate with other systems in TTX.

Impact: The system is the warehouse and account management for all delinquent taxes and fees in TTX as well as for other departments, including DPH. The system holds the entirety of business tax, Hospital, Fire, Ethics, Police, 911, Planning, Building, Water. ASR delinquencies for the CCSF.

Scope: Citywide

Compliance: TTX is the official collections arm for CCSF, including bankruptcy, summary judgements and general collections.

Innovation: By moving business registration to a more streamlined online approach we will be able to better serve the business community as well as improve business processes between other agencies that are dependent upon business registration for their permitting and other compliance requirements.

Efficiencies: 1. reduced lapse time in workflows; faster revenue collections that increases overall collections; 2. improved collections by mapping accounts to each other for full account collections of all delinquencies across all taxes and fees 3. Reduction of server count and requirements for TTX staff and centralization of server (cloud or CCSF data warehouse)



Total Project Budget: \$1,871,000

Previous COIT Funding (GF + NGF): \$0

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund	\$600,000	-
Non-General Fund	\$1,271,000	-
Project Total	\$1,871,000	-

PROPOSED USES	FY 2015-16	FY 2016-17
Number FTE		
Salary & Fringe	\$421,000	-
Software	\$500,000	-
Hardware	\$50,000	-
Professional Services	\$900,000	-
Materials & Supplies	-	-
Project Total	\$1,871,000	-
NGF Sources	\$1,221,000	
COIT Request	\$600,000	-
On-going Costs	\$100,000	\$100,000

Position Detail (Class + FTE): 4310, 1070, and 0.5FTE 1053

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**72****72**



Citywide Electronic Signature Project

Administrative Services

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☒ No ☐

Functional Category: New System

Project Status: New ☒ On-going ☐

Description: An e-signature solution is a tool that will significantly increase productivity, reduce costs, ensure convenience, appropriate access, and timely approval to City documents by users. This product creates a standard for all City departments and helps to update the purchasing process and move closer towards a more seamless, paperless system.

Impact: OCA processes approximately 695 Professional Service Contracts and Modifications per year for various city departments. Any given contract requires four signatures, multiple mail trips, and hundreds of sheets of printing per contract. Creating an e-signature approval path would allow the city-wide purchasing workflow to eventually be paperless, remove the need for back and forth interoffice mailing, reduce document tampering, and enhance electronic document storage.

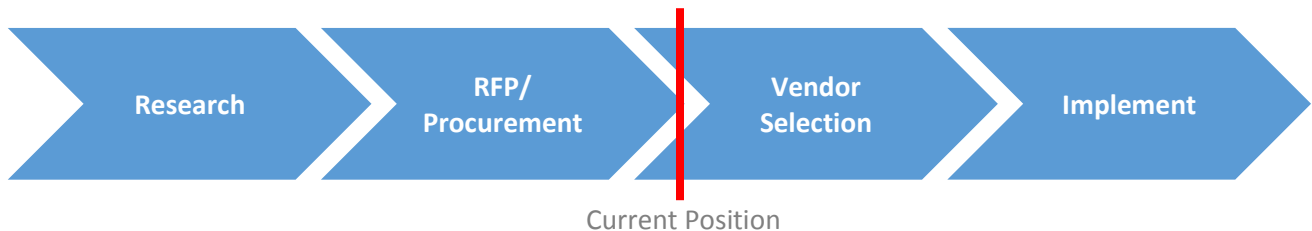
Scope: Citywide

Compliance: Some City Departments, like the Ethics and Election departments, are required by Federal law to allow for electronic signature.

Innovation: Electronic signatures will: a) decrease the time for document approval; b) reduce the timeline for transferring documents to various parties; c) reduce cost; and d) aid electronic filing of all documents utilized in the process.

Efficiencies: The department's core service is procurement, and there is a need to streamline the contracting process, and save costs.

Schedule:



Total Project Budget: \$405,000

Previous COIT Funding (GF + NGF):

New Request:

PROPOSED USES	General Fund FY 2015-16
Software & Prof Svc.	\$405,000
Project Total	\$405,000
On-going Costs	-

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%)

40. None – No Impact
41. Low - Department-Only Impact
42. Moderate – Multi-Departmental Impact
43. Significant – Citywide Impact

x	x

Compliance Requirement (10%)

40. None – No Measurable Impact
41. Low – Small Impact on Compliance
42. Moderate – Necessary to Maintain Current Compliance
43. Significant – Key Department & City Business Support

x	x

Core Business Support (10%)

40. None – No support of the Department's Core Business
41. Low – Some Department Core Business Support
42. Moderate – City Core Business Support
43. Significant – Key Department & City Business Support

	X
x	

Innovation (5%)

40. None – No Transformative Change to Core Services
41. Low – Somewhat Advances/Transforms Core Services
42. Moderate – Advances/Transforms Core Department Services
43. Significant – Advances/Transforms Citywide Services

	x
x	

Efficiency & Effectiveness (10%)

40. None – No Measurable Impact on Workload
41. Low – Demonstrates Minimal Impact on Workload
42. Moderate – Demonstrates Some Measurable Impact on Workload ..
43. Significant – Demonstrates Measurable Impact on Workload

x	x

Financial Impact (10%)

40. None – No Significant Savings Nor Revenue
41. Low – Demonstrates Minimal (<\$100K) in Savings
42. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
43. Significant – Demonstrates Measurable (\$250K) in Savings

x	x

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

40. None – No Measurable Impact on Critical IT Infrastructure
41. Low – Demonstrates Some Measurable Impact
42. Moderate – Demonstrates Some Impact on Multiple Departments...
43. Significant – Demonstrates Measurable Impact on the City

x	x

Access & Transparency (10%)

40. None – No Measurable Impact on Transparency or Public Access
41. Low – Demonstrates Minimal Impact
42. Moderate – Demonstrates Measurable Impact
43. Significant – Substantially Improves Government Transparency

x	x

Score

82

82



AAB System: Back Office Application Re-Engineering

Board of Supervisors

Primary Goal: Increase efficiency and effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: Replacement

Project Status: New ☒ On-going ☐

Description: Current process and technology are outdated. Implement updated technology and workflows.

Impact: Improved and modernized customer service for taxpayers and streamlined communication with other City Departments. Improved reporting and evaluative metrics. Staff efficiencies due to workflow changes.

Scope: AAB Operations processes and system.

Compliance: No compliance requirement.

Innovation: Move from Access to Web-based system. Implement email communications with taxpayers.

Efficiencies: Streamlined workflows, screens, and reporting.

Schedule:

FY 15-16

FY 16-17



Total Project Budget: \$175,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED USES	General Fund FY 2015-16
Professional Services	\$175,000
Project Total	\$175,000
On-going Costs	-

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%)

44. None – No Impact
45. Low - Department-Only Impact
46. Moderate – Multi-Departmental Impact
47. Significant – Citywide Impact

	x
x	

Compliance Requirement (10%)

44. None – No Measurable Impact
45. Low – Small Impact on Compliance
46. Moderate – Necessary to Maintain Current Compliance
47. Significant – Key Department & City Business Support

x	x

Core Business Support (10%)

44. None – No support of the Department's Core Business
45. Low – Some Department Core Business Support
46. Moderate – City Core Business Support
47. Significant – Key Department & City Business Support

x	X

Innovation (5%)

44. None – No Transformative Change to Core Services
45. Low – Somewhat Advances/Transforms Core Services
46. Moderate – Advances/Transforms Core Department Services
47. Significant – Advances/Transforms Citywide Services

x	x

Efficiency & Effectiveness (10%)

44. None – No Measurable Impact on Workload
45. Low – Demonstrates Minimal Impact on Workload
46. Moderate – Demonstrates Some Measurable Impact on Workload ..
47. Significant – Demonstrates Measurable Impact on Workload

x	x

Financial Impact (10%)

44. None – No Significant Savings Nor Revenue
45. Low – Demonstrates Minimal (<\$100K) in Savings
46. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
47. Significant – Demonstrates Measurable (\$250K) in Savings

x	X

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

44. None – No Measurable Impact on Critical IT Infrastructure
45. Low – Demonstrates Some Measurable Impact
46. Moderate – Demonstrates Some Impact on Multiple Departments...
47. Significant – Demonstrates Measurable Impact on the City

	x
x	

Access & Transparency (10%)

44. None – No Measurable Impact on Transparency or Public Access
45. Low – Demonstrates Minimal Impact
46. Moderate – Demonstrates Measurable Impact
47. Significant – Substantially Improves Government Transparency

x	
	x

Score

47

33



Legislative Drafting System

Board of Supervisors

Primary Goal: Increase efficiency and effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: New System

Project Status: New ☒ On-going ☐

Description: Develop a web-based system for drafting new legislation.

Impact: Improved ability to store, share, amend, and track legislation drafted by Supervisors and City Departments.

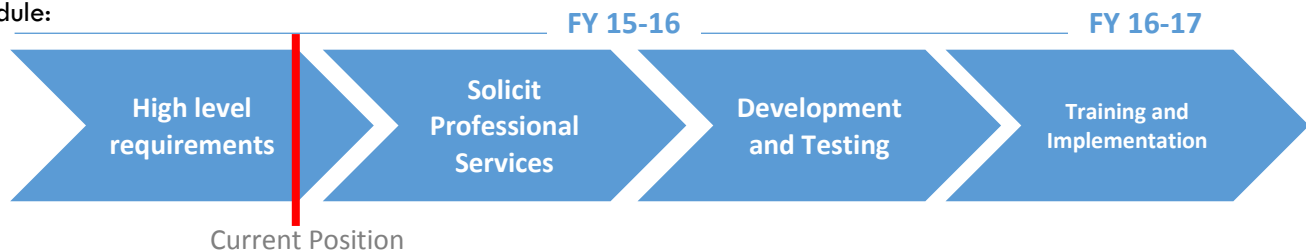
Scope: All new legislation from initial draft to finalized versions.

Compliance: No compliance requirement.

Innovation: Automation of a process currently done manually. Provides machine-readable formats for legislation.

Efficiencies: Will simplify, enforce, and standardize format and style rules. Will provide better tracking of legislative amendments.

Schedule:



Total Project Budget: \$360,000

Previous Funding (GF + NGF): N/A

New Request:

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Software	\$55,000	-
Professional Services	\$305,000	\$30,000
Project Total	\$360,000	-
On-going Costs	-	\$30,000

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%)

48. None – No Impact
49. Low - Department-Only Impact
50. Moderate – Multi-Departmental Impact
51. Significant – Citywide Impact.....

X	X

Compliance Requirement (10%)

48. None – No Measurable Impact
49. Low – Small Impact on Compliance
50. Moderate – Necessary to Maintain Current Compliance
51. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

48. None – No support of the Department's Core Business.....
49. Low – Some Department Core Business Support
50. Moderate – City Core Business Support
51. Significant – Key Department & City Business Support

X	X

Innovation (5%)

48. None – No Transformative Change to Core Services.....
49. Low – Somewhat Advances/Transforms Core Services
50. Moderate – Advances/Transforms Core Department Services
51. Significant – Advances/Transforms Citywide Services.....

X	X

Efficiency & Effectiveness (10%)

48. None – No Measurable Impact on Workload
49. Low – Demonstrates Minimal Impact on Workload
50. Moderate – Demonstrates Some Measurable Impact on Workload ..
51. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

48. None – No Significant Savings Nor Revenue.....
49. Low – Demonstrates Minimal (<\$100K) in Savings.....
50. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
51. Significant – Demonstrates Measurable (\$250K) in Savings.....

X	X

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

48. None – No Measurable Impact on Critical IT Infrastructure.....
49. Low – Demonstrates Some Measurable Impact
50. Moderate – Demonstrates Some Impact on Multiple Departments...
51. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

48. None – No Measurable Impact on Transparency or Public Access
49. Low – Demonstrates Minimal Impact.....
50. Moderate – Demonstrates Measurable Impact
51. Significant – Substantially Improves Government Transparency

X	X

Score

42

42



Records Repository

Board of Supervisors

Primary Goal: Improve access and transparency

Department's Highest Priority: Yes ☒ No ☐

Functional Category: New System

Project Status: New ☒ On-going ☐

Description: Build infrastructure to support a robust, searchable, centralized, machine-readable public access point for legislative records

Impact: Online public access to historical and current legislative records

Scope: All historical legislative records dating back to the 19th century to the present and beyond

Compliance: No compliance requirement.

Innovation: Digitization of fragile, historical, paper records currently stored off-site. Online public web portal to access and search these records.

Efficiencies: Minimize need for BOS Operations Staff to transport and handle fragile documents. Facilitate a more comprehensive and complete review of the City's legislative canon.

Schedule:

FY 15-16

FY 16-17



Total Project Budget: \$360,000

Previous Funding (GF + NGF): N/A

New Request:

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Software	\$160,000	-
Professional Services	\$200,000	\$30,000
Project Total	\$360,000	-
On-going Costs	-	\$30,000

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%)

52. None – No Impact
53. Low - Department-Only Impact
54. Moderate – Multi-Departmental Impact
55. Significant – Citywide Impact

	X
X	

Compliance Requirement (10%)

52. None – No Measurable Impact
53. Low – Small Impact on Compliance
54. Moderate – Necessary to Maintain Current Compliance
55. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

52. None – No support of the Department's Core Business
53. Low – Some Department Core Business Support
54. Moderate – City Core Business Support
55. Significant – Key Department & City Business Support

X	X

Innovation (5%)

52. None – No Transformative Change to Core Services
53. Low – Somewhat Advances/Transforms Core Services
54. Moderate – Advances/Transforms Core Department Services
55. Significant – Advances/Transforms Citywide Services

	X
X	

Efficiency & Effectiveness (10%)

52. None – No Measurable Impact on Workload
53. Low – Demonstrates Minimal Impact on Workload
54. Moderate – Demonstrates Some Measurable Impact on Workload ..
55. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

52. None – No Significant Savings Nor Revenue
53. Low – Demonstrates Minimal (<\$100K) in Savings
54. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
55. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

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

52. None – No Measurable Impact on Critical IT Infrastructure
53. Low – Demonstrates Some Measurable Impact
54. Moderate – Demonstrates Some Impact on Multiple Departments...
55. Significant – Demonstrates Measurable Impact on the City

	X
X	

Access & Transparency (10%)

52. None – No Measurable Impact on Transparency or Public Access
53. Low – Demonstrates Minimal Impact
54. Moderate – Demonstrates Measurable Impact
55. Significant – Substantially Improves Government Transparency

X	X

Score

53

38



Electronic Document Review

Planning Department

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

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

Description: The department is seeking funding to procure new, 28 inch or larger monitors for all planning review staff, software, configuration services and training to implement Electronic Document Review of applications and project documents.

Impact: Electronic Document Review, the review of plans and all application materials on-line without the need for printing, has been implemented by many jurisdictions already, and these jurisdictions report achieving greater efficiency in staff time reviewing applications, increased quality control, more transparency, ease of document retrieval, and reduced office supply costs.

Scope: Department specific.

Compliance: No compliance requirement.

Innovation: Department documents will be accessible via the Property Information Map (PIM), Accela Citizen Access (ACA), and other portals.

Efficiencies: Department staff spends a great deal of time flipping through development plans, applications, attachments, and a variety of other hardcopy documents through the normal course of project review. Processing delays are also caused by manual submittal of development plans and revisions. Electronic Document Review will allow for more efficient review and processing.



Current Position

Total Project Budget: \$300,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED USES	Non-General Fund FY 2015-16
Software	\$95,000
Hardware	\$50,000
Professional Services	\$50,000
Materials & Supplies	\$105,000
Project Total	\$300,000
On-going Costs	-

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%)

56. None – No Impact
57. Low - Department-Only Impact
58. Moderate – Multi-Departmental Impact
59. Significant – Citywide Impact

x	x

Compliance Requirement (10%)

56. None – No Measurable Impact
57. Low – Small Impact on Compliance
58. Moderate – Necessary to Maintain Current Compliance
59. Significant – Key Department & City Business Support

x	x

Core Business Support (10%)

56. None – No support of the Department's Core Business
57. Low – Some Department Core Business Support
58. Moderate – City Core Business Support
59. Significant – Key Department & City Business Support

x	x

Innovation (5%)

56. None – No Transformative Change to Core Services
57. Low – Somewhat Advances/Transforms Core Services
58. Moderate – Advances/Transforms Core Department Services
59. Significant – Advances/Transforms Citywide Services

x	x

Efficiency & Effectiveness (10%)

56. None – No Measurable Impact on Workload
57. Low – Demonstrates Minimal Impact on Workload
58. Moderate – Demonstrates Some Measurable Impact on Workload ..
59. Significant – Demonstrates Measurable Impact on Workload

x	x

Financial Impact (10%)

56. None – No Significant Savings Nor Revenue
57. Low – Demonstrates Minimal (<\$100K) in Savings
58. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
59. Significant – Demonstrates Measurable (\$250K) in Savings

x	x

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

56. None – No Measurable Impact on Critical IT Infrastructure
57. Low – Demonstrates Some Measurable Impact
58. Moderate – Demonstrates Some Impact on Multiple Departments...
59. Significant – Demonstrates Measurable Impact on the City

x	x

Access & Transparency (10%)

56. None – No Measurable Impact on Transparency or Public Access
57. Low – Demonstrates Minimal Impact
58. Moderate – Demonstrates Measurable Impact
59. Significant – Substantially Improves Government Transparency

x	x

Score

23

23



Historical Records Digitization

Planning Department

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: Replacement

Project Status: New ☐ On-going ☒

Description: Funds will be used to have City approved vendor digitize historical existing records, which then will be made available on this department's website and also linked through the Permit and Project Tracking System (PPTS).

Impact: The goal is to expand access to department record holdings through digitization and we strive to achieve the following:

1. **Increase access to the public.** The digitized records will be more readily accessible to members of the public through our online databases (Property Information Map and Accela Citizen Access).

2. **Facilitate staff research.** Digitizing records will be more readily accessible to department staff and other agencies when the need arises to access these records for research related to current projects.

3. **Preserve historical materials.** Digitizing historical records will reduce wear and tear on original materials needed for research purposes.

4. **Clear and convert office space.** Once records are digitized and removed from on-site storage rooms, the office space will be converted into cubicles for new staff or other office uses.

Scope: Department specific.

Compliance: No compliance requirement

Innovation: Department documents will be accessible via the Property Information Map (PIM), Accela Citizen Access (ACA), and other portals.

Efficiencies: By having the documents digitized and correctly indexed with associated metadata fields, it will allow for the searching based on a specific criteria for all department documents efficiently and comprehensively.

Schedule: FY 15-16 FY17/FY18



Current Position

Total Project Budget: \$500,000 (new request in FY15-16)

Previous Funding (GF + NGF): \$100,000 (through a supplemental appropriation in FY12-13)

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	Non-General Fund FY 2015-16
Professional Services	\$500,000
Project Total	\$500,000
On-going Costs	-

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%)

60. None – No Impact
61. Low - Department-Only Impact
62. Moderate – Multi-Departmental Impact
63. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

60. None – No Measurable Impact
61. Low – Small Impact on Compliance
62. Moderate – Necessary to Maintain Current Compliance
63. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

60. None – No support of the Department's Core Business
61. Low – Some Department Core Business Support
62. Moderate – City Core Business Support
63. Significant – Key Department & City Business Support

X	X

Innovation (5%)

60. None – No Transformative Change to Core Services
61. Low – Somewhat Advances/Transforms Core Services
62. Moderate – Advances/Transforms Core Department Services
63. Significant – Advances/Transforms Citywide Services

X	X

Efficiency & Effectiveness (10%)

60. None – No Measurable Impact on Workload
61. Low – Demonstrates Minimal Impact on Workload
62. Moderate – Demonstrates Some Measurable Impact on Workload ..
63. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

60. None – No Significant Savings Nor Revenue
61. Low – Demonstrates Minimal (<\$100K) in Savings
62. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
63. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

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

60. None – No Measurable Impact on Critical IT Infrastructure
61. Low – Demonstrates Some Measurable Impact
62. Moderate – Demonstrates Some Impact on Multiple Departments...
63. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

60. None – No Measurable Impact on Transparency or Public Access
61. Low – Demonstrates Minimal Impact
62. Moderate – Demonstrates Measurable Impact
63. Significant – Substantially Improves Government Transparency

X	X

Score

33

33



Cloud-Based Disaster Recovery

Department of Building Inspection

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

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

Description: The objective of this project is to improve disaster recovery and business continuity of DBI's IT operations using a solution that is in-line with the current IT infrastructure.

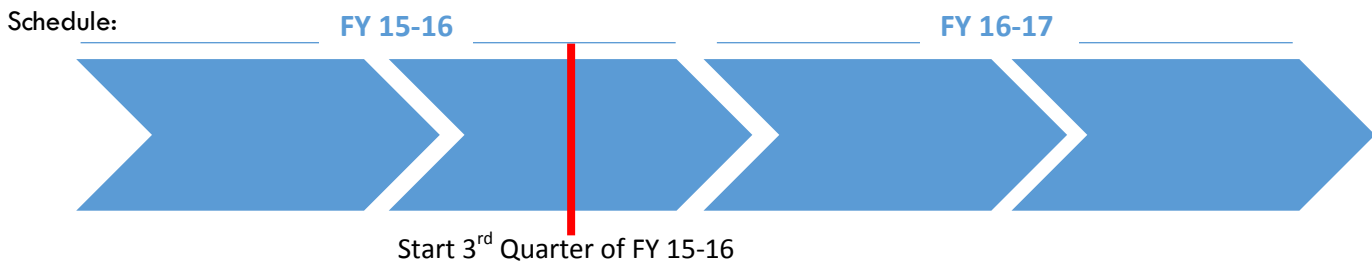
Impact: Currently, DBI is utilizing tapes that are stored off-site as part of the disaster recovery solution. However, in the event that our data center is deemed non-operational, an auxiliary IT infrastructure needs to be rebuilt where the critical systems will be restored back from tapes. Restoring systems from tapes will take several days and it will halt DBI's operations, which will be unacceptable to our customers. To speed up system recovery and improve IT business continuity process, DBI opt to implement a cloud-based disaster recovery solution. With cloud-based solution, we can avoid building a secondary disaster recovery site. Therefore, the costs of purchasing the infrastructure and software needed for a secondary disaster recovery site can also be eliminated.

Scope: Department only.

Compliance: No compliance requirement.

Innovation: In an event of a disaster, the Department needs a solution that would allow for immediate recovery of IT functions. Other City Departments rely on DBI's Permit Tracking System. Transactions are in the millions of dollars, therefore reliability and response times are very critical. In an event of a disaster, it is critical to restore the Permit Applications immediately. This will minimize loss of revenue for the City, and will prevent any delay in work related to building safety.

Efficiencies: The department's permanent and long term disaster plan is to implement a recovery solution where business can be resumed immediately by using a cloud-based disaster recovery solution.



Total Project Budget: \$500,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED USES	Non-General Fund FY 2015-16	Non-General Fund FY 2016-17
Software	\$250,000	-
Professional Services	\$150,000	-
Project Total	\$400,000	-
On-going Costs	\$50,000	\$50,000

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%)

64. None – No Impact
65. Low - Department-Only Impact
66. Moderate – Multi-Departmental Impact
67. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

64. None – No Measurable Impact
65. Low – Small Impact on Compliance
66. Moderate – Necessary to Maintain Current Compliance
67. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

64. None – No support of the Department's Core Business
65. Low – Some Department Core Business Support
66. Moderate – City Core Business Support
67. Significant – Key Department & City Business Support

X	X

Innovation (5%)

64. None – No Transformative Change to Core Services
65. Low – Somewhat Advances/Transforms Core Services
66. Moderate – Advances/Transforms Core Department Services
67. Significant – Advances/Transforms Citywide Services

X	
	X

Efficiency & Effectiveness (10%)

64. None – No Measurable Impact on Workload
65. Low – Demonstrates Minimal Impact on Workload
66. Moderate – Demonstrates Some Measurable Impact on Workload ..
67. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

64. None – No Significant Savings Nor Revenue
65. Low – Demonstrates Minimal (<\$100K) in Savings
66. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
67. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

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

64. None – No Measurable Impact on Critical IT Infrastructure
65. Low – Demonstrates Some Measurable Impact
66. Moderate – Demonstrates Some Impact on Multiple Departments...
67. Significant – Demonstrates Measurable Impact on the City

X	
	X

Access & Transparency (10%)

64. None – No Measurable Impact on Transparency or Public Access
65. Low – Demonstrates Minimal Impact
66. Moderate – Demonstrates Measurable Impact
67. Significant – Substantially Improves Government Transparency

X	X

Score

32

63



Permit & Project Tracking System – Phase 2

Department of Building Inspection

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☒ No ☐

Functional Category: Enhancement

Project Status: New ☐ On-going ☒

Description: PPTS is the enterprise permit and project tracking system for both DBI and Planning Dept. Thousands of permits are issued via this system every year and this translate to City's revenue in the millions are depended on this system. In addition, there are information being track in this related to public safety such as buildings and structures which seismically unsafe for occupancy.

Impact: Implement a Commercial Off-The-Shelf (COTS) solution to establish a Permit and Project Tracking System that has the capability of processing and tracking all permit and project transactions seamlessly across department boundaries. The strategy to achieving this goal is first to implement an integrated system for DBI and Planning, then begin to integrate other CCSF departments.

Scope: Multi-department

Compliance: No compliance requirement.

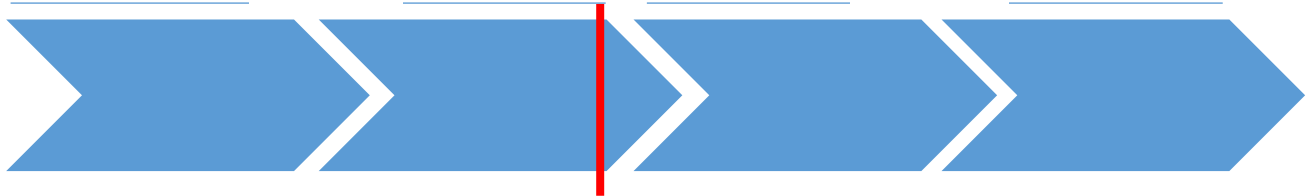
Innovation: Streamline current business process and enhance transparency for general public.

Efficiencies: Once successfully implemented, customer of DBI will experience faster turnaround on permit issuance and inspection. With the improvement of transparency, there will be less Sunshine requests from the public as majority of the information will be made available for the general public.

Schedule:

FY 15-16

FY 16-17



Start date depends on completion of Phase1

Total Project Budget for Phase I & II: \$6,300,000

Previous Funding (GF + NGF):

Current Project Performance: SCOPE  SCHEDULE  RESOURCES 

New Request:

PROPOSED USES	Non-General Fund FY 2015-16	Non-General Fund FY 2016-17
Professional Services	\$3,000,000	-
Project Total	\$3,000,000	-
On-going Costs	\$500,000	\$500,000

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%)

68. None – No Impact
69. Low - Department-Only Impact
70. Moderate – Multi-Departmental Impact
71. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

68. None – No Measurable Impact
69. Low – Small Impact on Compliance
70. Moderate – Necessary to Maintain Current Compliance
71. Significant – Key Department & City Business Support

	X
X	

Core Business Support (10%)

68. None – No support of the Department's Core Business
69. Low – Some Department Core Business Support
70. Moderate – City Core Business Support
71. Significant – Key Department & City Business Support

	X
X	

Innovation (5%)

68. None – No Transformative Change to Core Services
69. Low – Somewhat Advances/Transforms Core Services
70. Moderate – Advances/Transforms Core Department Services
71. Significant – Advances/Transforms Citywide Services

X	X

Efficiency & Effectiveness (10%)

68. None – No Measurable Impact on Workload
69. Low – Demonstrates Minimal Impact on Workload
70. Moderate – Demonstrates Some Measurable Impact on Workload ..
71. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

68. None – No Significant Savings Nor Revenue
69. Low – Demonstrates Minimal (<\$100K) in Savings
70. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
71. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

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

68. None – No Measurable Impact on Critical IT Infrastructure
69. Low – Demonstrates Some Measurable Impact
70. Moderate – Demonstrates Some Impact on Multiple Departments...
71. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

68. None – No Measurable Impact on Transparency or Public Access
69. Low – Demonstrates Minimal Impact
70. Moderate – Demonstrates Measurable Impact
71. Significant – Substantially Improves Government Transparency

X	X

Score

60

53



Document Management System

Department of Building Inspection

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☐ No ☒

Functional Category: Replacement

Project Status: New ☒ On-going ☐

Description: Atlas is document management system that has been used at DBI for the past 12 years. The system is now unsupported. Its functionality is now very limited. Records cannot be added or updated anymore. The objective of this project is to implement a new document management system.

Impact: Records need to be migrated, and the back-log of documents need to be captured, on to a new Document Management System. With the improvements in software and technology, the current systems will enable electronic document storage and retrieval and utilize work-flow management.

Scope: Department only.

Compliance: No compliance requirement.

Innovation: The new document management solutions can simplify the ability to search, retrieve, process and archive documents from anywhere in the department. As a result, employees will save enormous amounts of time searching for misfiled documents and lost data.

Efficiencies: Due to hardware malfunction, the current system is no longer able to scan and store new documents. There is a huge accumulation of documents that need to be processed and hundreds of thousands records in the current system need to be migrated to a new platform.

Schedule:

FY 15-16

FY 16-17



Start 2nd Quarter of FY 15-16

Total Project Budget: \$1,280,000

Previous Funding (GF + NGF): \$0

New Request:

PROPOSED USES	Non-General Fund FY 2015-16	Non-General Fund FY 2016-17
Software	\$400,000	-
Hardware	\$300,000	-
Professional Services	\$300,000	-
Project Total	\$1,000,000	-
On-going Costs	\$140,000	\$140,000

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%)

72. None – No Impact
73. Low - Department-Only Impact
74. Moderate – Multi-Departmental Impact
75. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

72. None – No Measurable Impact
73. Low – Small Impact on Compliance
74. Moderate – Necessary to Maintain Current Compliance
75. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

72. None – No support of the Department's Core Business
73. Low – Some Department Core Business Support
74. Moderate – City Core Business Support
75. Significant – Key Department & City Business Support

X	X

Innovation (5%)

72. None – No Transformative Change to Core Services
73. Low – Somewhat Advances/Transforms Core Services
74. Moderate – Advances/Transforms Core Department Services
75. Significant – Advances/Transforms Citywide Services

X	X

Efficiency & Effectiveness (10%)

72. None – No Measurable Impact on Workload
73. Low – Demonstrates Minimal Impact on Workload
74. Moderate – Demonstrates Some Measurable Impact on Workload ..
75. Significant – Demonstrates Measurable Impact on Workload

X	
	X

Financial Impact (10%)

72. None – No Significant Savings Nor Revenue
73. Low – Demonstrates Minimal (<\$100K) in Savings
74. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
75. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

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

72. None – No Measurable Impact on Critical IT Infrastructure
73. Low – Demonstrates Some Measurable Impact
74. Moderate – Demonstrates Some Impact on Multiple Departments...
75. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

72. None – No Measurable Impact on Transparency or Public Access
73. Low – Demonstrates Minimal Impact
74. Moderate – Demonstrates Measurable Impact
75. Significant – Substantially Improves Government Transparency

X	X

Score

17

20



Operational Wi-Fi Improvements

Airport

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☒ No ☐

Functional Category: Enhancement

Project Status: New ☐ On-going ☒

Description: Replace aging Wi-Fi technology and infrastructure to address the operational Wi-Fi requirements of Airlines and Ground Handlers in the International Terminal, to improve security measures within the current operational Wi-Fi system, to support Federal agency in deployment mobile processing, and efficiently support the existing operational Wi-Fi systems throughout the Airport campus.

Impact: This project will provide the improved infrastructure to minimize impact to proprietary airline systems that impact departures and also provide the necessary infrastructure to support mobile passenger processing in the Federal Inspection area of the International Terminal minimizing delays during multiple flight arrivals and will benefit members of the public arriving on international flights waiting to clear customs.

Scope: Department only.

Compliance: No compliance requirement.

Innovation: The replacement of aging hardware which has reached end-of-life and end-of-support.

Efficiencies: Implementation of new technology will accomplish the following: a) Eliminate outages experienced on the aging network and support tenant requirements to upgrade operational systems; b) Support mobile technology to assist in the processing of baggage, minimizing delays in processing departures in the International Terminal; c) Support mobile technology to assist in the processing of passengers, minimizing delays in processing arrivals in the International Terminal.

Schedule:



Current Position

Total Project Budget: \$3,000,000

Previously Allocated FY16 COIT Funding (GF + NGF): \$0

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	Non-General Fund FY 2015-16	Non-General Fund FY 2016-17
Hardware	\$100,000	\$900,000
Professional Services	\$250,000	\$750,000
Materials & Supplies	\$200,000	\$50,000
Other – ITT & Crafts	\$100,000	\$650,000
Project Total	\$650,000	\$2,350,000
On-going Costs	-	-

Position Detail (Class + FTE): 1042, 1043, 1044, 1054, 1070

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%)

76. None – No Impact
77. Low - Department-Only Impact
78. Moderate – Multi-Departmental Impact
79. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

76. None – No Measurable Impact
77. Low – Small Impact on Compliance
78. Moderate – Necessary to Maintain Current Compliance
79. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

76. None – No support of the Department's Core Business
77. Low – Some Department Core Business Support
78. Moderate – City Core Business Support
79. Significant – Major Improvement & a Necessity for Compliance

X	X

Innovation (5%)

76. None – No Transformative Change to Core Services
77. Low – Somewhat Advances/Transforms Core Services
78. Moderate – Advances/Transforms Core Department Services
79. Significant – Advances/Transforms Citywide Services

X	X

Efficiency & Effectiveness (10%)

76. None – No Measurable Impact on Workload
77. Low – Demonstrates Minimal Impact on Workload
78. Moderate – Demonstrates Some Measurable Impact on Workload ..
79. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

76. None – No Significant Savings Nor Revenue
77. Low – Demonstrates Minimal (<\$100K) in Savings
78. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
79. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

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

76. None – No Measurable Impact on Critical IT Infrastructure
77. Low – Demonstrates Some Measurable Impact
78. Moderate – Demonstrates Some Impact on Multiple Departments...
79. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

76. None – No Measurable Impact on Transparency or Public Access
77. Low – Demonstrates Minimal Impact
78. Moderate – Demonstrates Measurable Impact
79. Significant – Substantially Improves Government Transparency

X	X

Score

35

35



Continuity of Operations

Public Utilities Commission

Primary Goal: Protect critical PUC services and data.

Department's Highest Priority: Yes ☒ No ☐

Functional Category: New Solution

Project Status: New ☒ On-going ☐

Description: The SFPUC has gaps in our ability to continue restore operation of systems and critical business services in the event of disruption. Since the SFPUC needs to be highly functional during a major event, this needs to be remedied. The COO initiative will improve the ability for key systems to be operational during/immediately after a major event such as a large earthquake and will provide continuity of operations for various events impacting a single site, multiple sites, or an entire region.

Impact: Protects data throughout the PUC infrastructure and enables rapid recovery of critical services in the event of systems failure, site failure, or major regional event.

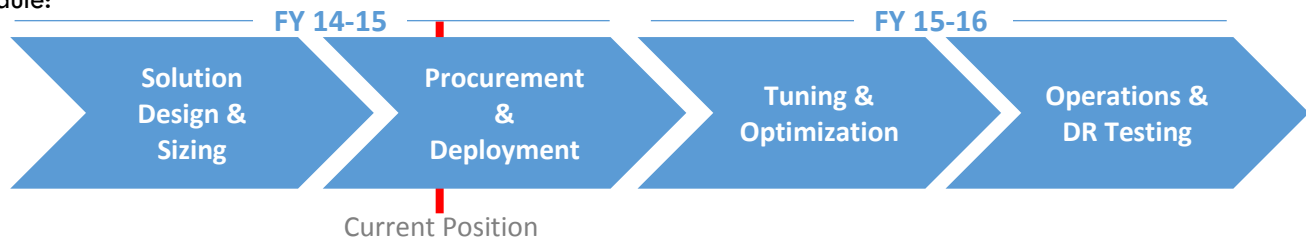
Scope: Throughout the SFPUC Enterprise – Primary sites: 525 Golden Gate, Southeast Treatment Plant, Millbrae Yard, Burlingame Site, and Moccasin Campus.

Compliance: Required for proper disaster recovery (DR) and business continuity planning (BCP).

Innovation: The City always needs Water, Power and Wastewater services. The COO project leverages a multi-tiered architecture to provide “defense in depth” to recover services and data during a disruptive event. This innovative solution employs a disk-to-disk, site-to-site, and site-to-cloud architecture, thereby providing protection for a full spectrum of possible events.

Efficiencies: Global de-duplication and compression; leverage cloud based storage for offsite replication and deep archive; leverage hybrid cloud services for offsite service redundancy.

Schedule:



Total Project Budget: \$ 2,100,000

Previous Funding (GF + NGF): \$0

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request:

PROPOSED USES	Non-General Fund FY 2014-15	Non-General Fund FY 2015-16
Software & Support	\$ 420,073	\$ 101,681
Hardware	\$ 758,459	\$ 59,959
Professional Services	\$ 85,000	-
Subscription / Cloud Svcs	\$ 118,003	\$ 125,126
Project Total	\$ 1,381,535	-
On-going Costs	-	\$ 286,766

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%)

80. None – No Impact
81. Low - Department-Only Impact
82. Moderate – Multi-Departmental Impact
83. Significant – Citywide Impact

X	X

Compliance Requirement (10%)

80. None – No Measurable Impact
81. Low – Small Impact on Compliance
82. Moderate – Necessary to Maintain Current Compliance
83. Significant – Key Department & City Business Support

X	X

Core Business Support (10%)

80. None – No support of the Department's Core Business
81. Low – Some Department Core Business Support
82. Moderate – City Core Business Support
83. Significant – Key Department & City Business Support

X	X

Innovation (5%)

80. None – No Transformative Change to Core Services
81. Low – Somewhat Advances/Transforms Core Services
82. Moderate – Advances/Transforms Core Department Services
83. Significant – Advances/Transforms Citywide Services

X	X

Efficiency & Effectiveness (10%)

80. None – No Measurable Impact on Workload
81. Low – Demonstrates Minimal Impact on Workload
82. Moderate – Demonstrates Some Measurable Impact on Workload ..
83. Significant – Demonstrates Measurable Impact on Workload

X	X

Financial Impact (10%)

80. None – No Significant Savings Nor Revenue
81. Low – Demonstrates Minimal (<\$100K) in Savings
82. Moderate – Demonstrates Some (\$100K - \$250K) in Savings
83. Significant – Demonstrates Measurable (\$250K) in Savings

X	X

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

80. None – No Measurable Impact on Critical IT Infrastructure
81. Low – Demonstrates Some Measurable Impact
82. Moderate – Demonstrates Some Impact on Multiple Departments...
83. Significant – Demonstrates Measurable Impact on the City

X	X

Access & Transparency (10%)

80. None – No Measurable Impact on Transparency or Public Access
81. Low – Demonstrates Minimal Impact
82. Moderate – Demonstrates Measurable Impact
83. Significant – Substantially Improves Government Transparency

X	X

Score

80

80