

Committee on Information Technology
Budget & Performance Subcommittee

Budget Allocation Meeting: April 3rd, 2015

<u>Dept</u>	<u>Project</u>	<u>FY16 GF Request</u>	<u>FY17 GF Request</u>
CON	Financial System Replacement Project	\$10,990,913	\$16,122,739
DEM	800MHz Radio Replacement Project	\$3,844,342	\$22,189,674
TIS	Fiber Connectivity	\$1,725,000	\$1,312,500
TIS	Wi-Fi Project	\$988,125	-
TIS	Dig Once & Communications Asset Management	\$4,166,430	\$3,410,100
TIS	Fix the Network	\$2,156,250	\$1,425,750
TIS	Data Center & DR Migration to Cloud (City Cloud)	\$2,156,250	\$2,156,250
TIS	Security	\$1,650,000	\$600,000
TIS	Identity and Access Management	\$300,000	\$300,000
TIS	City AD/Authentication Consolidation	\$315,000	\$277,500
TIS	Configuration Management Database (CMDB)	\$131,250	\$131,250
TIS	Radio Site Security Enhancement	\$525,000	\$525,000
TIS	IT Service Management Implementation	\$1,125,000	\$562,500

* Totals include the FY16 GF Allocation previously approved by COIT



Financial System Replacement Project

Controller's Office

Primary Goal: Increase Efficiency & Effectiveness

Department's Highest Priority: Yes ☒ No ☐

Functional Category: Replacement

Project Status: New ☐ On-going ☒

Description: FAMIS is the City's current system of record for accounting, budget control, purchasing, and financial reporting. The system is a mainframe, COBOL-based application that is more than twenty-five years old and beyond its useful life, particularly with respect to today's business process integration and information security demands.

Impact: The City's new Financial System will eliminate and reduce departmental based systems currently used to supplement FAMIS. This will serve to eliminate duplicative entry points, processes and reconciliation issues between multiple systems city-wide.

Scope: Citywide

Compliance: Comprehensive Annual Financial Report (CAFR), Enterprise Financial Statement, Federal Audit reports, State Audit reports, Open Government Initiative.

Innovation: Improvement in business processing, transparency of operations, standardized reporting and cost-effective IT support operations - including elimination and reduction of department specific systems that duplicate or replicate the enterprise city-wide ERP system.

Efficiencies: The City's new Financial System will be the basis for business process realignment and city-wide consolidation onto a common enterprise platform for all key accounting, financial processing, procurement and other city-wide business process. This will enable improved efficiencies in business processing, transparency of operations and compliance with government accounting and reporting.

Schedule:



Current Position

Total Project Budget: \$58,578,196

Previous Funding: \$13,976,038 (GF+NGF)

Current Project Performance: SCOPE ☒ SCHEDULE ☒ RESOURCES ☒

New Request: The Department estimates that in addition to the GF request identified below there will be a non-General Fund request of \$XX.XM in FY16 and \$XX.XM in FY17

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
New FTE	34.53	39.0
Salary & Fringe	\$3,299,817	\$3,533,802
Software	\$364,740	\$560,168
Hardware	\$1,159,569	\$1,196,043
Professional Services	\$5,402,811	\$7,700,067
Operating Expenses	\$763,975	\$3,132,659
Project Total	\$10,990,913	\$16,122,739
On-going Costs		

Position Detail (Class + FTE): Total Project FTE is 39. See attached for additional detail.

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 97 97

Controller's Office
Financial System Replacement Project
Proposed Positions FY 2015-16 and FY 2016-17

Job Class	Job Class Title	FY16 Proposed FTE	FY17 Proposed FTE
0931	Manager III	0.46	1.00
0933	Manager V	2.77	3.00
0942	Manager VII	1.00	1.00
1042	IS Engineer-Journey	0.73	1.00
1044	IS Engineer-Principal	0.73	1.00
1052	IS Business Analyst	0.23	1.00
1053	IS Business Analyst-Senior	10.00	10.00
1054	IS Business Analyst-Principal	4.00	4.00
1064	IS Programmer Analyst-Principal	3.65	5.00
1094	IT Operations Support Administrator IV	1.00	1.00
1654	Accountant III	3.00	3.00
1657	Accountant IV	1.00	1.00
1823	Senior Administrative Analyst	1.00	1.00
1824	Principal Administrative Analyst	0.23	1.00
1825	Principal Administrative Analyst II	1.00	1.00
1241	Personnel Analyst	1.00	1.00
1406	Senior Clerk	0.73	1.00
1842	Management Assistant	1.00	1.00
1844	Senior Management Assistant	1.00	1.00
Total Positions		34.53	39.00

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Public Safety & Public Service Radio Replacement Project

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: This project will upgrade the Citywide 800 MHz Radio Communications System used primarily by the City's public safety agencies. The current system was installed in 2000 and is nearing the end of its service life. The new technology will support over 7,000 mobile and handheld radios, with 10 City departments and four outside agencies operating daily on the system.

The City is also planning to invest in the public service radio system that supports non-public safety departments so all field users can communicate day-to-day and interoperate during emergencies.

Impact: The project will upgrade the 800MHz infrastructure to standards based technology, replace all of the existing 800MHz radios owned by City Departments. There will also be capital improvements at the radio sites, new radio consoles at the dispatch centers, new microwave backhaul, and coverage improvements to several facilities.

Scope: Citywide

Compliance: No compliance requirement.

Innovation: The new system can be expanded to add more channels for better interoperability between public service and public safety agencies and will allow mutual aid agencies like BART, Oakland, San Mateo, and California Highway Patrol to operate within the City. New handheld radios will have longer battery life. The new system will also operate on a standards-based platform, which will allow for flexibility with new devices that are purchased

Efficiencies: The new system will be a standards-based Project 25 system, which is compatible with neighboring jurisdictions radio technology. There will also be enhanced features in the network including 1) GPS/AVL tracking 2) Push-to-Talk Application 3) Better coverage, including in-building coverage enhancements for critical facilities.

Schedule:



Current Position

Total Project Budget: \$73,020,103

Previous Funding: \$1.9M – Critical Project Development funding in FY14 and FY15

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: \$27,980,813

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Salary & Fringe	\$607,000'	\$821,408
Radios	\$1,495,313	\$10,706,500
Professional Services	\$1,584,029	\$9,504,171
Consultant/Work Order	\$158,000	\$1,157,592
Project Total	\$3,844,342	\$22,189,671
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

62

75



The Committee on Information Technology (COIT)
City and County of San Francisco
Fiber Connectivity
Department of Technology

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

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

Description: Installation of city owned fiber is critical to meeting the existing and future needs for applications to be used by various departments and for public services.

Impact: This project will benefit all City departments, non-profit schools, service providers and the public, fiber connectivity will provide high speed, high capacity connectivity to City departments, non-profits, service providers and the public.

Scope: Multi-Departmental Impact.

Compliance: No compliance requirement.

Innovation: Lack of fiber connectivity for City Departments. Deliver state of art data, Internet, voice and video services to City departments. Enhanced broadband for the public.

Efficiencies: Improve the fiber connectivity to City departments and fiber access rings that feed directly into department network nodes at the agency location to support a number of technologies and ensure the highest levels of reliability. Also, to provide backbone for public Wi-Fi.



Total Project Budget: \$4,050,000

Previous Funding (GF + NGF): \$2.1M in FY12 through FY14 for Fiber to City Buildings. Additionally received \$175k in FY15 for Connectivity Plan and \$250k in FY16 for implementation.

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Assumes a more aggressive 3-year implementation timeline. Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$1,725,000	\$1,312,500
Non-General Fund (25%)	\$575,000	\$437,500
Project Total	\$2,300,000	\$1,750,000

PROPOSED USES	FY 2015-16	FY 2016-17
Hardware	\$766,000	\$583,000
Professional Services	\$1,534,000	\$1,167,000
Project Total	\$2,300,000	\$1,750,000
On-going Costs	\$0	\$0

Funding Source	FY 15-16	FY 16-17
Operating Budget (Support Only)	\$1,026,889	\$1,043,958
Project: Base Budget		
Project: COIT Request	\$2,300,000	\$1,750,000
Project: Capital Planning Request	\$200,000	0
Project: Capital Base Budget	\$250,000	0

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

80

77



Wi-Fi Project

Department of Technology

Primary Goal: Improve Access & Transparency

Department's Highest Priority: Yes ☒ No ☐

Functional Category: New System

Project Status: New ☐ On-going ☒

Description: The objective of this project is to expand the existing Market Street and 32 Parks free Wi-Fi to other selected locations in the city with a vision to eventually blanket the city with fast and reliable Wi-Fi. The location under consideration are 3rd Street, Embarcadero including Peers, Golden Gate Park, SF Zoo, neighborhoods, Treasure Island, BART/Muni stations, etc. The project will significantly benefit the City from a social, economic, educational, informational and tourism perspective.

Impact: City Wi-Fi will help deliver Better City Services, close the Digital Divide, foster economic development, and enhance visitor experience.

Scope: Citywide

Compliance: No compliance requirement.

Innovation: A wireless network helps the City to bridge the "digital divide" by providing Internet access to underserved communities. With this strategy, no neighborhood has to wait to be included in the digital community. It will bring this technology to the household.

Efficiencies: The City will deploy a citywide municipal Wi-Fi network to solve immediate, specific, operational needs in a more cost-efficient way. A wireless network will help the City deliver better services by providing a safety environment for our citizens by monitoring high crime areas; arming our social service professionals with information in the field; issuing permits and violations in real-time, and offering other City services to support mobile workers with immediate information.

Schedule: FY15 FY16

FY17



Total Project Budget: \$1,317,500

Previous Funding: \$0.4M for City Free WiFi in FY12 through FY14

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16
General Fund (75%)	\$988,125
Non-General Fund (25%)	\$329,375
Project Total	\$1,317,500

PROPOSED USES	FY 2015-16
Professional Services	\$724,500
Materials and Supplies	\$593,000
Project Total	\$1,317,500
On-going Costs	-

Funding Source	FY 15-16	FY 16-17
Operating Budget (Support Only)	\$399,000	\$686,000
Project: Base Budget	0	0
Project: COIT Request	\$1,317,500	0
Project: Capital Planning Request	0	0

Position Detail (Class + FTE): Two FTEs in operational enhancements for on-going support of wireless network.

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 70 65



Dig Once & Communications Asset Management

Department of Technology

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

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

Description: The Mayor approved "Dig Once" legislation in 2014 which requires the City to install conduit during construction projects involving public right of way for any street excavation that is 900 feet or longer. Dig Once will provide for the expansion of the City's owned conduit which can later be used to expand the City's Fiber Network.

Impact: Dig Once will expand the City's owned conduit network. Conduit can be used for multiple purposes in the future. Owning conduit allows the City to avoid using privately-owned conduit which often comes with restrictions of use.

Scope: Citywide

Compliance: Dig Once requires that DT specify its conduit requirements for all utility excavation projects.

Innovation: DT needs paths for fiber to all of its facilities. In order to increase reliability, DT needs redundant paths for fiber to existing services. Outside organizations may also be able to lease City conduit.

Efficiencies: The program will also manage the leasing of conduit, dark fiber and other communications services to third parties. Dig Once will reduce the costs and time associated with expanding City fiber.

Schedule: FY15 FY16

FY17



Total Project Budget: \$10,102,040

Previous COIT Funding (GF + NGF): Capital Planning Funding: FY15=\$100k; FY16=\$200k.

New Request: Assumes 100% of digs as outlined in the Connectivity Plan. Funding would go through the DT's operating budget which is allocated between General Fund and Non-General Fund departments. There is an additional Capital Planning request for \$1.5M in FY16 and \$1.8M in FY17.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$4,166,430	\$3,410,100
Non-General Fund (25%)	\$1,388,810	\$1,136,700
Project Total	\$5,555,240	\$4,546,800

PROPOSED USES	FY 2015-16	FY 2016-17
Salary & Fringe	\$203,000	\$270,000
Professional Services	\$30,000	
Materials & Supplies	\$5,322,240	\$4,276,800
Project Total	\$5,555,240	\$4,546,800
On-going Costs	TBD	TBD

Funding Source	FY 15-16	FY 16-17
Operating Budget	0	0
Project: Base Budget (Capital)	\$200,000	0
Project: COIT Request	\$5,555,240	\$4,546,800
Project: Capital Planning Request	\$1,500,000	\$1,800,000

Position Detail (Class + FTE): 1 x 1052; 1 x 1053 – phased in.

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

45

65



Fix the Network

Department of Technology

Primary Goal: Support, Maintain, Secure Infrastructure

Department's Highest Priority: Yes ☐ No ☒

Functional Category: Enhancement

Project Status: New ☐ On-going ☒

Description: A reliable, redundant and high capacity network is essential to core business function. The Fix the Network project will help achieve these goals by simplifying network configuration, updating software and hardware, eliminating single points of failure for Internet and the core network, and establishing redundant fiber channels between the four datacenters.

Impact: This project is to fix the network by simplifying configuration, updating out of support software and hardware, eliminating network single point of failures (Internet and Core network). Implementing routing optimization by reducing the number of Routing Distribution Points and applying Standardization on routing protocols. Routing protocols are instructions to city network infrastructure on how to send information around the network. The current complexity does not allow for internet failover, reducing complexity will allow this.

Scope: Citywide

Compliance: No compliance requirement.

Innovation: Department of Technology is a service provider, with four distributed datacenters across the city and in CA. The network must also be designed with automated redundancy.

Efficiencies: Network with high availability and high capacity will benefit all city employees.

Schedule: FY15

FY16

FY17



Total Project Budget: \$4,776,000

Previous COIT Funding (GF + NGF): \$4,446,667

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$2,156,250	\$1,425,750
Non-General Fund (25%)	\$718,750	\$475,250
Project Total	\$2,875,000	\$1,901,000

PROPOSED USES	FY 2015-16	FY 2016-17
Software	\$350,000	\$1,326,000
Hardware	\$1,500,000	
Professional Services	\$650,000	\$275,000
Materials & Supplies	\$375,000	\$300,000
Project Total	\$2,875,000	\$1,901,000
FY16 Funding in Dept Base	\$2,296,667	
Additional Request	\$578,333	\$1,901,000

Funding Source	FY 15-16	FY 16-17
Operating Budget	0	0
Project: Base Budget	\$2,296,667	0
Project: COIT Request	\$578,333	\$1,901,000
Project: Capital Planning Req.	0	0

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%)

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

58

70



Data Center & DR Migration to the Cloud

Department of Technology

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

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

Description: CCSF has 4 Data Centers today and this project is a study to determine the viability of moving Data Center services to the cloud. The first year is a study analyzing current environments and product offerings to develop business case. Out year expenses reflect estimates of ongoing costs for outsourced Data Center services.

Impact: Reducing the amount of Data Centers and hardware purchases leading to constant hardware refresh. Departments that own physical servers will be provided a Virtual Machine which is part of the VM resources at the Data Centers.

Scope: Citywide

Compliance: It provides auditing and governance for compliance verifications allowing CCSF applications to remain compliant with HIPAA, PHI, CJIS, PCI.

Innovation: As the current datacenters exhaust their capacity, the normal business model is to purchase more hardware and space in the datacenter. Purchasing services from a cloud provider has advantages in regards to specialized skills and hardware purchase/maintenance.

Efficiencies: This will enable DT to offer services to Departments faster since DT will be able to add capacity from a provider instead of purchasing, installation and configuration before it's ready for clients.

Schedule:



Total Project Budget: \$3,500,000

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

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$2,156,250	\$2,156,250
Non-General Fund (25%)	\$718,750	\$718,750
Project Total	\$1,500,000	\$2,000,000

PROPOSED USES	FY 2015-16	FY 2016-17
Software	\$660,000	-
Professional Services	\$840,000	-
Other	-	\$2,000,000
Project Total	\$1,500,000	\$2,000,000
On-going Costs	-	-

Other uses includes:
- Cloud Services
- Workload Fluctuations
- Backup Options
- Consulting Services

Funding Source	FY 15-16	FY 16-17
Operating Budget	0	0
Project: Base Budget	0	0
Project: COIT Request	\$1,500,000	\$2,000,000
Project: Capital Planning Request	0	0

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

88

87



Security
Department of Technology

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

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

Description: Desktop and Server technical controls will be improved for the city; deployment of a standard malware solution and Advanced Malware protection. For client departments, technical controls around the Internet browser to prevent zero day attacks will be deployed. Key DT Security Services will be provisioned in DR. Consolidate agency malware protection to standard solutions throughout the city.

Impact: Malware protection will not cause user impact. Technical controls around web browsers will require training. The COIT agency survey shows there is a need for standard malware protection throughout the city and standard versions will be welcomed. Advance malware detection will improve visibility and highlight/mitigate risks to CCSF.

Scope: Citywide

Compliance: Compliance with industry standards requires technical controls to prevent malware infection.

Innovation: Lack of standard malware protection that covers all of the city with a single view of the malware risks affecting CCSF citywide infrastructure.

Efficiencies: Reduced infection rates discovered from perimeter controls. The project would be considered a success if over 90% of all workstations were reporting status within 4 months and 99% reporting within 6 months of project start. Browser controls would be deployed for high privileged uses expanding across the city (if funding permits).



Total Project Budget: \$3,000,000

Previous COIT Funding (GF + NGF): \$1,225,000

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$1,650,000	\$600,000
Non-General Fund (25%)	\$550,000	\$200,000
Project Total	\$2,200,000	\$800,000

PROPOSED USES	FY 2015-16	FY 2016-17
Software	\$400,000	-
Hardware	\$1,650,000	\$650,000
Professional Services	\$150,000	\$150,000
Project Total	\$2,200,000	\$800,000
FY16 Funding in Dept Base	\$625,000	
Additional Request	\$1,575,000	\$800,000

Funding Source	FY 15-16	FY 16-17
Operating Budget (Support Only)	\$1,976,076	\$1,817,232
Project: Base Budget (COIT)	\$625,000	0
Project: COIT Request	\$1,575,000	\$800,000
Project: Capital Planning Req.	0	0

Department Priority (5%)

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

	Department	COIT
Yes		
No	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 53 67



Identity & Access Management (IAM)

Department of Technology

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

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

Description: Oracle Identity and Access Management (IAM) will be implemented for eMerge self-service. Integration into core DT Services and City Services will be an extension of this project. DT will use IAM to improve security for remote access solutions (two factors). Onboarding will be improved with the use of roles and automated provisioning based on role. User move will be based on each agency and the IAM logic will be designed for each agency.

Impact: Process efficiency and compliance. Using IAM users can be provisioned automatically when employed by the city. This requires effort to determine business processes and appropriate governance which designs workflows within IAM.

Scope: Citywide

Compliance: Federal Information Processing Standards (FIPS), Payment Card Industry (PCI) and Criminal Justice Information Services (CJIS) compliance requires two-factor authentication on Virtual Private Network (VPN). Cradle to death and beyond management of user accounts is also a stronger component provided by IAM which provides audit reporting around account provisioning.

Innovation: Account management compliance requirements and two-factor remote access authentication. Compliance; account ownership, creation and timely separation.

Efficiencies: CCSF information systems are protected with user account and password. IAM enhances security by automating account provisioning and tracking who approved the account creation. Automated reconcile of unauthorized accounts is key to maintaining security.



Total Project Budget: \$800,000

Previous COIT Funding (GF + NGF): \$1,975,000

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$300,000	\$300,000
Non-General Fund (25%)	\$100,000	\$100,000
Project Total	\$400,000	\$400,000

PROPOSED USES	FY 2015-16	FY 2016-17
Salary & Fringe	\$150,000	\$150,000
Hardware	\$150,000	\$100,000
Professional Services	\$100,000	\$150,000
Project Total	\$400,000	\$400,000

Funding Source	FY 15-16	FY 16-17
Operating Budget	0	0
Project: Base Budget	0	0
Project: COIT Request	\$400,000	\$400,000
Project: Capital Planning Req	0	0

Position Detail (Class + FTE): 1 x 1052

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

45

65



City AD/Authentication Consolidation

Department of Technology

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

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

Description: Consolidate agency authentication and authorization into City Active Directory. Strategic direction for CCSF to use a single city wide AD tree for authentication (user accounts & password) and authorization (groups/roles). Resources are required over the next five years to analyze, create a migration plan and execute plans for each agency.

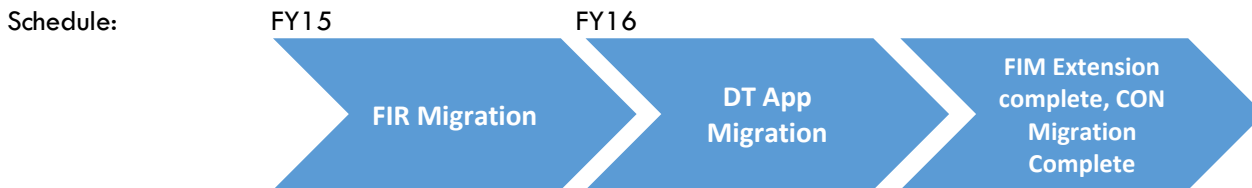
Impact: Agency migration to City AD will reduce administration complexity. As each agency migrates City standard technical controls can be applied.

Scope: Multi-Departmental Impact.

Compliance: Compliance to industry standards is easier to deploy, maintain, enforce and audit. Password and audit settings are common across all users of City AD; includes password, audit and enforced screen saver.

Innovation: Password Synchronization. Standard administration procedures across the city.

Efficiencies: Reduction in password resets. Compliance to Microsoft Active Directory standards across the city.



Total Project Budget: \$790,000

Previous COIT Funding FY15: \$600,000 (Q3 balance is \$600,000)

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$315,000	\$277,500
Non-General Fund (25%)	\$105,000	\$92,500
Project Total	\$420,000	\$370,000

PROPOSED USES	FY 2015-16	FY 2016-17
Software	\$50,000	\$50,000
Hardware	\$50,000	
Professional Services	\$300,000	\$300,000
Materials & Supplies	\$20,000	\$20,000
Project Total	\$420,000	\$370,000
On-going Costs	-	-

Funding Source	FY 15-16	FY 16-17
Operating Budget	0	0
Project: Base Budget	0	0
Project: COIT Request	\$420,000	\$370,000
Project: Capital Planning Req	0	0

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%)

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

65

52



Configuration Management Database (CMDB)

Department of Technology

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

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

Description: The objective of this project is to implement a Configuration Management Database (CMDB) solution that would allow the Department of Technology to associate IT Assets with change control process to identify downstream effects of a system, network or application change based on the configuration interface relationship built within the CMDB. A simple example of the solution would be that a change control was scheduled to replace a network switch in a datacenter. The CMDB would know based on the configuration interface that the following servers are connected to the switch along with the applications loaded on the server.

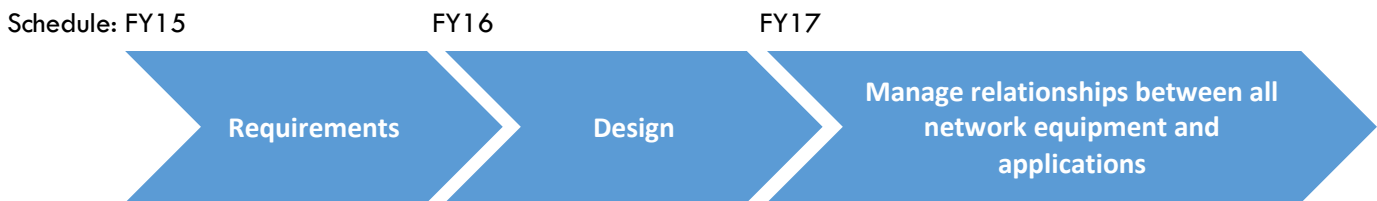
Impact: This project is closely related to DT's overall initiative to "Fix the Fundamentals". The purpose of the CMDB is to manage the relationships between all network equipment and applications.

Scope: Citywide

Compliance: No compliance requirement.

Innovation: This would allow for providing a more accurate risk assessment for system changes being made during maintenance windows.

Efficiencies: The importance of this project is to provide the ability to associate assets with procurement life cycle, contract management and an accurate risk assessment for change control.



Total Project Budget: \$350,000

Previous COIT Funding (GF + NGF): \$425,000 in FY15 for IT Asset Management Project

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$131,250	\$131,250
Non-General Fund (25%)	\$43,750	\$43,750
Project Total	\$175,000	\$175,000

PROPOSED USES	FY 2015-16	FY 2016-17
Software	\$175,000	\$175,000
Project Total	\$175,000	\$175,000
On-going Costs	-	-

Funding Source	FY 15-16	FY 16-17
Operating Budget	0	0
Project: Base Budget	0	0
Project: COIT Request	\$175,000	\$175,000
Project: Capital Planning Req	0	0

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

50

53



Radio Site Security Enhancement

Department of Technology

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

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

Description: The 911 Radio system is critical for the life and safety of the residents of San Francisco. There are currently eight radio sites in the city that have experienced frequent break-ins and vandalism. Severe damages to these facilities and systems may require several 'down' days for restoration, thereby impacting 911 response.

Impact: There is a need to secure these sites by installing/reinforcing security fences, hardening sites, installing alarms, various types of cameras and monitoring devices such as PTZ, fixed, thermal, license plate capture, motion sensors, video analytics, lighting, etc.

Scope: Multi-department impact.

Compliance: No compliance requirement.

Innovation: Improve the physical security of all radio sites, thereby ensuring system availability for 911 call dispatch.

Efficiencies: Will reduce break-ins, vandalism and damage to the 911 radio system.



Total Project Budget: \$1,400,000

Previous COIT Funding (GF + NGF): \$390,000 in FY14 for this project.

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$525,000	\$525,000
Non-General Fund (25%)	\$175,000	\$175,000
Project Total	\$700,000	\$700,000

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Software	\$270,000	\$270,000
Hardware	\$430,000	\$430,000
Materials & Supplies	-	-
Project Total	\$700,000	\$700,000
FY16 Funding in Dept Base	\$390,000	
Additional Request	\$310,000	\$700,000

Funding Source	FY 15-16	FY 16-17
Operating Budget	-	-
Project: Base Budget (COIT)	\$390,000	-
Project: COIT Request	\$310,000	\$700,000
Project: Capital Planning Req	-	-

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%)

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

67

60



IT Service Management Implementation

Department of Technology

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

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

Description: These projects will also enable a platform for us to offer this robust IT Service Management functionality to departments for their own use as a provider of IT or IT-related services within their own department. The platform foundation is already in place. Funding is required to provide additional services & procurement of enabling technologies that integrate with other systems, configure additional modules, build and deploy workflows and the deployment of a single, consolidated system instance that supports multiple departments.

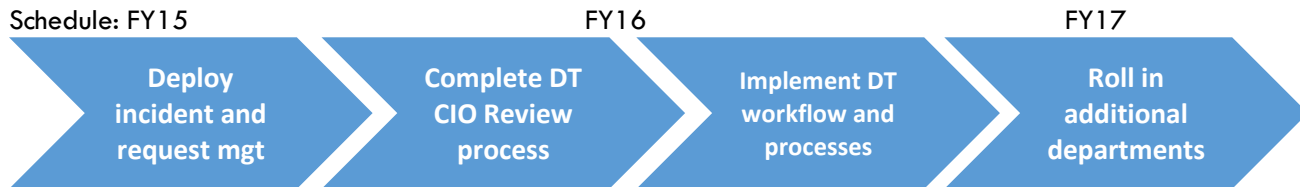
Impact: This program will enable deployment (or improvements in the following areas: Citywide IT Asset Management (ITAM), Configuration Management (CMDB), Contract Management, Procurement (including CIO Review), Service Desk, Incident & Alert Management, Problem Management & RCA, Change Management, Knowledge Base/Knowledge Management, Service Portfolio & Service Management (SLA), Service Catalog Management, IT Governance.

Scope: Multi-departmental

Compliance: No compliance requirement.

Innovation: Dependent on individual project.

Efficiencies: This system and the accompanying business processes will address key shortcomings within DT, allow the provision of dramatically improved services, and enable departments the ability to leverage these tools to meet their own unique IT & IT-related needs.



Total Project Budget: \$2,250,000

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

Current Project Performance: SCOPE ● SCHEDULE ● RESOURCES ●

New Request: Funding would go through the Department's operating budget which is allocated between General Fund and Non-General Fund departments.

PROPOSED SOURCES	FY 2015-16	FY 2016-17
General Fund (75%)	\$1,125,000	\$562,500
Non-General Fund (25%)	\$375,000	\$187,500
Project Total	\$1,500,000	\$750,000

PROPOSED USES	General Fund FY 2015-16	General Fund FY 2016-17
Software	-	\$500,000
Professional Services	\$1,500,000	\$250,000
Project Total	\$1,500,000	\$750,000
On-going Costs	-	-

Funding Source	FY 15-16	FY 16-17
Operating Budget	0	0
Project: Base Budget	0	0
Project: COIT Request	\$1,500,000	\$750,000
Project: Capital Planning Req	0	0

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%)

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

62

60