

COMMITTEE ON INFORMATION TECHNOLOGY

Budget and Performance Subcommittee

August 7, 2015

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

Agenda

1. Call to Order by Chair
2. Roll Call
3. Approval of Minutes
4. Discussion: FY 2015-16 and FY 2016-17 Final COIT Budget
5. Discussion: ICT Plan Performance Plan
6. Discussion & Action: Dig Once Final Rules
7. Discussion: Enterprise Agreements: Adobe/VMware
8. Public Comment
9. Adjournment

3. Approval of Minutes

Action Item

4. Discussion: FY16 and FY17 Final COIT Budget

FY16 and FY17 Final COIT Budget Overview

1. Shifted projects from “NGF” to “GF Outside COIT”
2. Updated funded projects to reflect projects that were funded after COIT recommendations.
 - Additional General Funds
 - Depts. internal funding
3. Confirm budget information w/ depts.
4. Several DT initiatives did not receive COIT funding but will be developed internally and via work orders with departments.

FY16 and FY17 Final COIT Budget Changes

Dept	Project	FY16	FY17	Notes
AAM	Workforce Mobility, Ticketing System, Security, Asset Mgmt, Web Svcs			Foundation Funding
ART	San Francisco Arts Commission Website	\$108k		Internal Funding
DEM	Public Safety Radio Replacement		\$11.5M	Addn'l GF support
DT	Fiber to City Buildings	\$200k	\$500k	Capital Planning Funding
DT	Dig-Once	\$2.0M	\$1.0M	Capital Planning Funding
BOS	AAB System: Back Office Application Re-Engineering	\$175k		Addn'l GF Support
CON	Employee/Retiree Access Upgrade, Learning Mgmt, Perf. Mgmt, Increase Exadata/Exalogic Infrastructure Capacity	\$1.3M	\$60k	Internal Funding/Work Orders
ECN	San Francisco Business Portal Technology Enhancements	\$684k	\$645k	Addn'l GF Support
PDR	Gideon Application Maintenance Agreement	\$125k		Addn'l GF Support
POL	E-Citations	\$600k		Addn'l GF Support
REC	CLASS upgrade to ActiveNet	\$233k	\$256k	Addn't GF Support
WAR/ ART	War Memorial – Phone, Data, WiFi	\$433k		Addn'l GF Support

FY16 and FY17 Final COIT Budget Allocation Totals (as of 8/7/15)

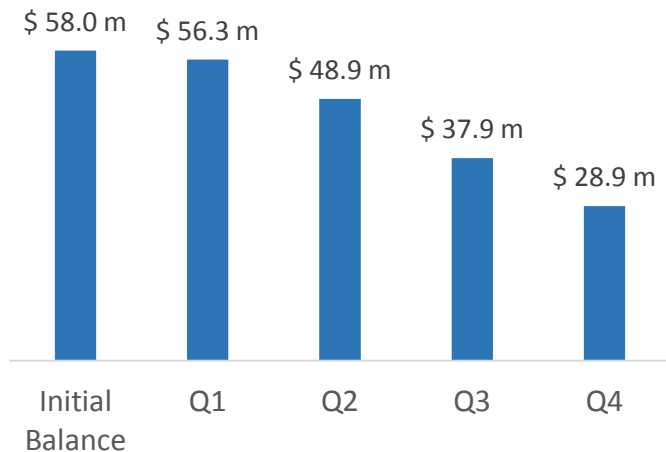
SOURCE	FY16	FY17	TOTAL
Annual Projects (GF)	\$9.8M	\$4.8M	\$14.6M
Major IT (GF)	\$12.5M	\$16.9M	\$29.4M
GF Outside COIT	\$23.7M	\$45.8M	\$69.4M
Non-General Fund	\$50.2M	\$36.2M	\$86.4M
Total	\$96.1M	\$103.7M	\$199.8M

5. Discussion: ICT Plan Performance Plan

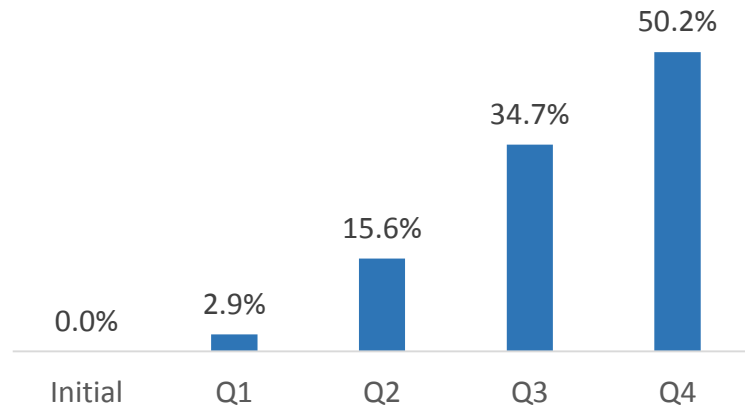
Quarterly Reporting

Citywide IT Spend

Citywide IT Spending
(85 total projects)

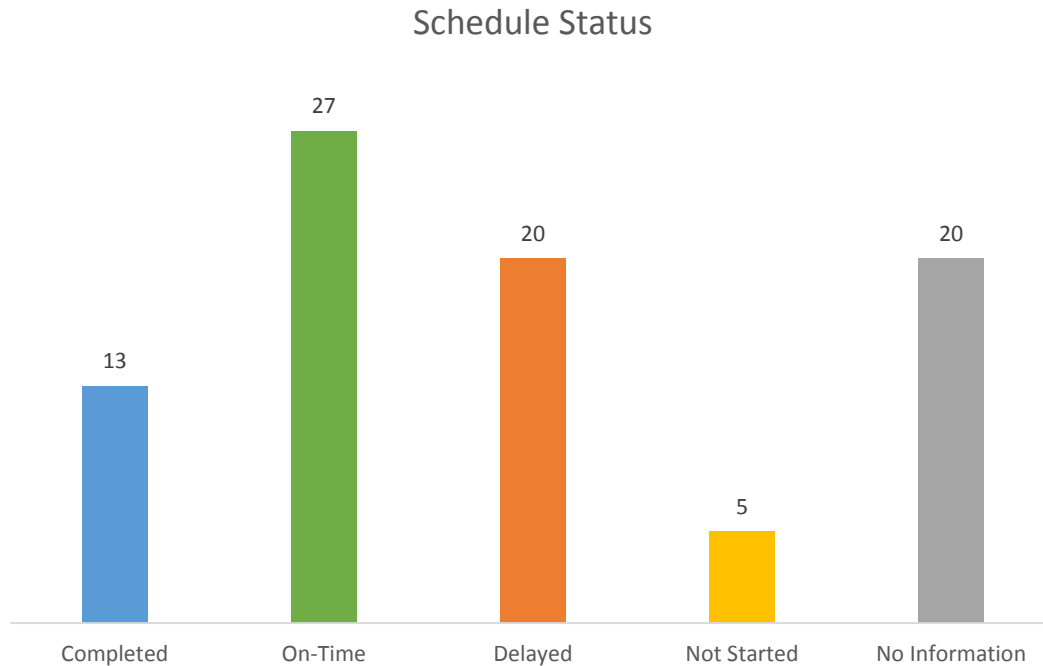


Percent of Initial Balance Spent
(85 total projects)



Quarterly Reporting

Schedule Status



Common Causes of Delay

Reason	Count
Staffing	7
Procurement Issues	5
External Issues	4
Scope Changes	3
Unknown	1

Common Causes for Not Started

Reason	Count
Procurement Issues	1
No Information	4

Completed

Year Project Began	Count
FY 11-12	1
FY 12-13	2
FY 13-14	8
FY 14-15	3

Quarterly Reporting

Resource Status

Resource Status by Project

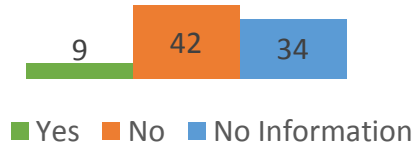


Status	Department	Project Name	Q0 Balance (\$M)	Q4 Balance (\$M)
Over-Budget	DAT	DAMION upgrades – JUSTIS Implementation	0.5	0.4
Under-Budget	ASR	County Assessor Mass Appraisal system	0.4	0.35
	ASR	Vital Records Management System	0.1	0.1
	CON	Financial Transparency Website	0.2	0.1
	JUV	Security Cameras Installation	0.2	0.2
	POL	Police Vehicle Modems	0.4	0.05
	PRT	GIS Development	0.2	0.15
	PRT	IT Disaster Recovery	0.1	0.1
	PRT	Oracle eBusiness Suite – R12 Upgrade	0.5	0.5
	PUC	Replace SCADA Network	0.4	0.4
	PUC	Water Microwave Backbone Upgrade	0.5	0.5
	REC	Park Evaluations via Tablets	0.1	0.1
	REC	Website Upgrade	0.1	0.1

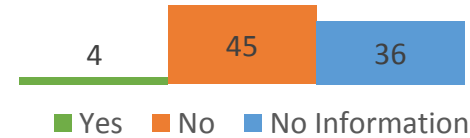
Quarterly Reporting

Scope

Original Scope Changed



Scope Changed Since Q3?



Explanation of scope change in last quarter

Department	Project Name	Percent Complete	Explanation
AAM	Security Surveillance System	25-49%	More Planning Needed
ASR	Vital Records Management System	1-24%	Compliance with State Regulations
DAT	DAMION upgrades – JUSTIS Implementation	50-74%	More Planning Needed
PRT	Oracle eBusiness Suite – R12 Upgrade	1-24%	Staffing Shortage

6. Discussion: Dig-Once Draft Rules

Department of Technology

Dig Once Draft Rules

Participating in Specific Projects

- Transitioning from Planning to Execution
 - Eddie Erickson, PM
- DT Currently Finalizing Scoring of 220 Projects in Envista (Accela Right of Way Management)
 - Applied criteria to all projects entered into Envista with a start date in the next 4 fiscal years
 - Using process to refine evaluation criteria
 - Producing a list of projects in rank order, both within available funding and not.
- DT working with project managers at excavating departments with projects to coordinate installation of communications conduit

Dig Once

Participation Criteria

Ordinance directs DT to participate in Projects only when it is “***both financially feasible and consistent with the City's long-term goals to add City communications infrastructure***”

To determine whether DT's participation is consistent with the City's goals, DT will consider:

- The length of the Project in feet.
- The proximity current to or planned City facilities and/or community anchor locations.
- The presence of existing City Communications Infrastructure in the vicinity of the Project.

To determine whether DT's participation financially feasible, DT will consider:

- physical constraints;
- partners or customers willing to lease access to the City Communications Infrastructure;
- the cost of alternative routes;
- budgetary constraints.

DT may decline to participate in a Project if Applicant demonstrates to DT that DT's participation in the Project would cause Applicant to do one or more of the following:

- Delay a Project that involves Applicant's installation of critical infrastructure;
- Incur costs that render the Project financially infeasible; or
- Assume undue risks that DT's continued use of City Communications Infrastructure

Dig Once

Project Evaluation and Weighting Criteria

Current Criteria

- Length: 10,000+ ft= 10 8,000-9,000 ft= 9, 7,000-8,000 ft= 8
- Proximity to City: <500 ft. = 10 <1/4 of mile = 8 <1 mile = 4 >1 mile = 0
- Presence of Existing Fiber: 10 = no fiber 5 = some overlap 0 = completely overlapping
- Alternatives: Summation scoring; Under freeway 5 points, rail crossing 3 points, water crossing 2 points
- Poles: yes=0, no=10
- Risk to Communications Conduit:

Least	(Communications)	10
Low	(Electrical)	8
Medium	(Combined)	5
High	(Water, Sewer)	2

Criteria to Be Implemented

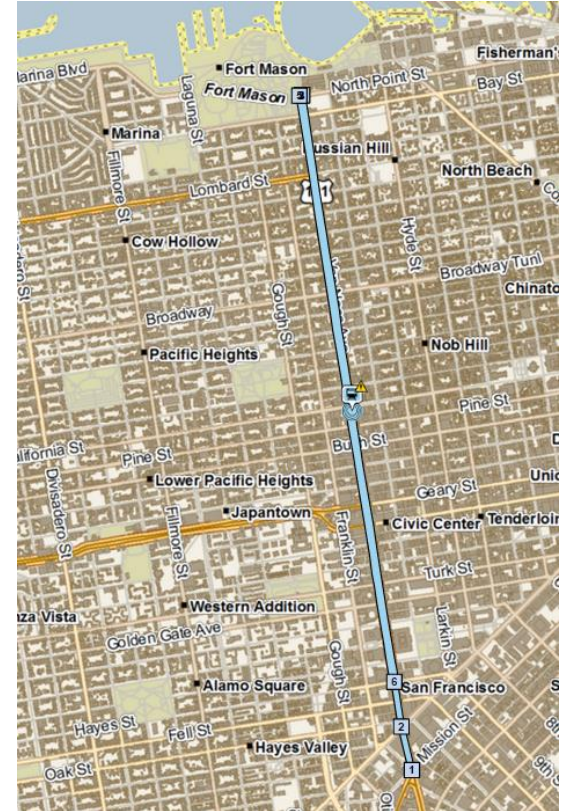
- Partners
- Delay to Critical Infrastructure
- Exceptional Cost

Dig Once

Project Evaluation and Weighting Criteria: Van Ness BRT/Repaving



Category	Application	Score
Length:	22,000 feet	10
Proximity:	<500 ft to City Facility	10
Existing:	Fiber present?	10
Alternatives:	No freeways, bridges, etc.	5
Poles:	No utility poles	10
Risk to Communications:	Other communications facilities → none	10
Delay, Excessive Cost, Partners	Not yet implemented→5	5
Weighted Average:		7.2

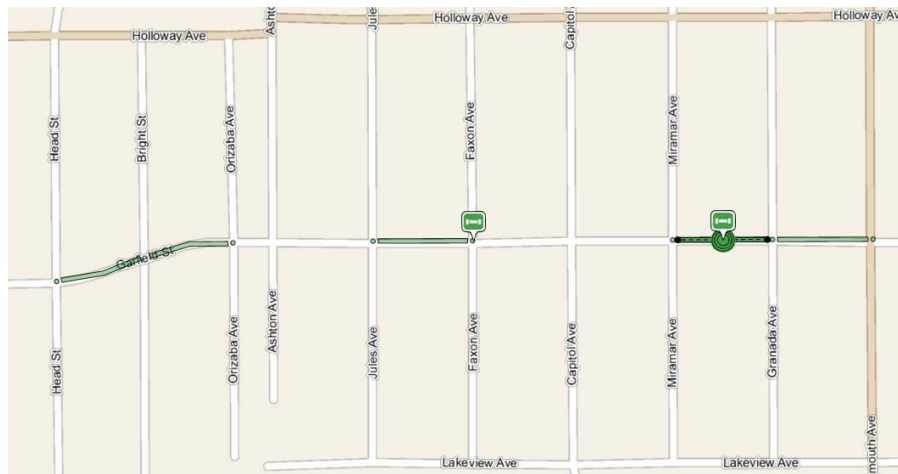


Dig Once

Project Evaluation and Weighting Criteria: Grafton and Garfield Streets Sewer Replacement



Category	Application	Score
Length:	1500 feet	1
Proximity:	<500 ft to City Facility	4
Existing:	Fiber present?	10
Alternatives:	No freeways, bridges, etc.	0
Poles:	No utility poles	0
Risk to Communications:	Other communications facilities → none	2
Delay, Excessive Cost, Partners	Not yet implemented→5	5
	Weighted Average:	3.6



Dig Once

Notice Requirements

Notice will occur through:

**Department of Public Works'
Right-of-Way Management
System
Envista (aka Accela)**

OR

Monthly Meeting

- DT will communicate its intent to participate in a project through the Right-of-Way Management System
- Applicants that have been notified of DT's participation must provide DT plans at least 14 days prior to applying for an excavation permit
- DT will review plans for compliance with Standard City Communications Infrastructure

Dig Once

Permit Application

- Dig Once does not apply to:
 - Projects less than 900 linear feet
 - Emergencies
 - Directional boring
- An Applicant may apply for a Permit only if:
 - DT has confirmed that Applicant's Dig Once Plans include City Communications Infrastructure
 - DT has declined to participate in the Project
- Concurrent with applying for an excavation permit, Applicant will submit copy of plans to the Dig Once Coordinator
- If the Applicant has not complied with the Dig Once Order, DT will notify DPW and Applicant

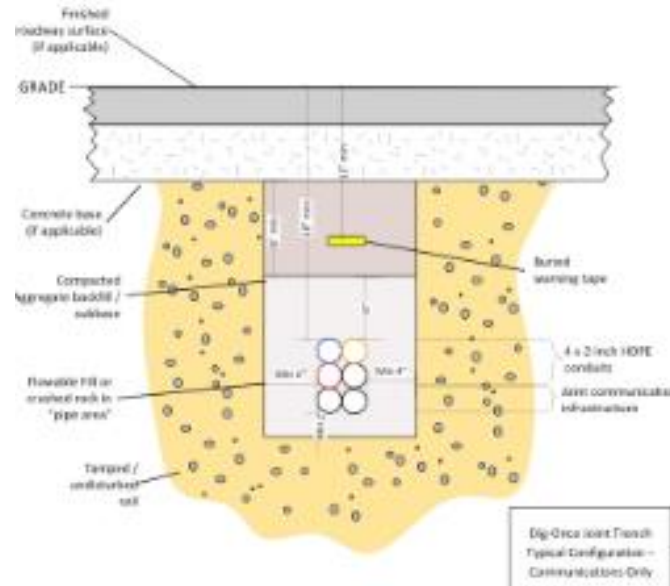
Dig Once

Standard Specification

- Four 2-inch conduit, HDPE SDR 11,
- Composite vaults having dimensions of 30" x 48" x 36" (W x L x D), placed in the sidewalk
- Vaults spaced at intervals of 600 feet or less, typically at the intersection of a city block
- Sweeping conduit bends to allow cable to be pulled without exceeding pull-tension thresholds when placing high-count fiber cables (e.g. 864-count)
- Three Placement Options:
 1. Together with other communications conduit
 2. In the same trench directly above Applicant's infrastructure,
 3. Placed with minimum horizontal offset

Dig Once

Trench Profile



Dig Once Draft Rules

Priority Projects

Type	Project Name	Length (feet)	Cost	Date
Streetscape	Potrero	8,928	\$339,000	8/15
Streetscape	Fulton	7,308	277,000	9/15
Streetscape	Broadway	2,051	78,000	11/15
Streetscape	Irving	1,767	67,000	11/15
MTA	Van Ness BRT	14,602	381,000	9/15
MTA	Central Subway 3rd Stage -- 4th Street	3,727	98,000	6/17
MTA	Light Rail Transit Geneva/Ocean	6,349	165,000	6/17
MTA	Shotwell 14 to 26th St	2,716	71,000	6/17
MTA	15th Street 22 Fillmore Mission Bay Trolley Extension	3,093	81,000	6/17
MTA	F Market and Wharves Extension	1,515	39,000	1/17
Combined	Columbus Avenue Pavement Renovation and Water Main Replacement	1,719	65,000	10/15
Combined	19th Avenue Combined City Project	14,012	530,000	12/16
Combined	Palou Complete Street Project Silver to Crisp	3,305	125,000	9/16
Water	Castro Street	2,830	107,000	5/16
	Total Conduit (Feet)	78,787	\$2,550,000	
	Total Conduit (Miles)	1.5		
Implementation Costs: Project Management, Conduit Mapping & Inventory			\$450,000	
Total			\$3,000,000	

Dig Once Draft Rules

Implementation

Dig Once Ordinance No.: 220-14

- Create a process to capture, systematically and promptly evaluate “dig once” opportunities
- Reduce impact on rights of way
- Reduce cost of placing infrastructure
- Increase availability of fiber and communications conduit

Timeline	
• Draft Rules Published	4/24/2015
• Written Comments Due	5/8/2015
• Public Meeting	5/19/2015
• Final Rules	Pending final comments
• Effective Date	9/01/2015

Dig Once Draft Rules

Information and Questions

- Program Website:
<http://sfgov3.org/index.aspx?page=5358>
- Program E-mail: Dig.once@sfgov.org
- Contact for rules:
 - Brian.roberts@sfgov.org
 - 415-581-4061
- Contact for projects:
 - eddie.eriksson@sfgov.org
 - 415-581-4091

7. Discussion: Enterprise Agreements: Adobe/VMware

8. Public Comment

9. Adjournment
