

COMMITTEE ON INFORMATION TECHNOLOGY

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## **Budget and Performance Subcommittee**

### **September 4, 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. Completed Project: Interoperable Radio Communications with BART and SFMTA - Emergency Management
5. Project Updates: E-Citation / Body Cameras – Police
6. JUS.T.I.S. (Justice Tracking Information System) Update
7. Architecture and Policy Review Board Update
8. Enterprise Agreement Update – Department of Technology
9. COIT Staff Update
10. Public Comment
11. Adjournment

## 3. Approval of Minutes

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Action Item

## 4. Completed Project: Interoperable Radio Communications with BART and SFMTA

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Emergency Management

# Interoperable Radio Communications with BART and SFMTA

## PROJECT OVERVIEW

- Project improves radio communications in the BART tunnels and BART platform level
  - Current radio system only works in Muni tunnels and platforms
  - Adds 6 more talkgroups, can monitor and patch at dispatch
  - Improved coverage
- Technology will also link City's current radio system to the new SFMTA system when it is built
- Requires the new portable radios



# Interoperable Radio Communications with BART and SFMTA

## PROJECT BUDGET

- DEM received UASI 2013 Grant Funding for the project
  - DEM received \$275K and BART received \$90K
  - Purchased equipment separately
  - P500 for Vendor Services

Motorola equipment and software licensing	\$146K
Vendor Professional Services Install, Testing, Project Management, Training	\$99K
MPLS Router	\$10K
DT Services Electrical and Fiber	\$20K
TOTAL	\$275K

# Interoperable Radio Communications with BART and SFMTA

## PROJECT SCHEDULE

ID	Task Name	Duration	Start	Finish	2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter		
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	
1	UASI 2013 grant - project change request finalized	50 days	Mon 8/12/13	Fri 10/18/13																								
2	UASI 2013 grant - State Award Letter received	1 day	Thu 10/31/13	Thu 10/31/13																								
3	UASI LOA/MOU finalized with SFDEM and BART	11 days	Fri 11/1/13	Fri 11/15/13																								
4	SF to finalize project plan and equipment list	35 days	Mon 9/2/13	Fri 10/18/13																								
5	BART to finalize project plan and equipment list	0 days	Mon 9/2/13	Fri 10/18/13																								
6	SF develop and receive final quote from Motorola	34 days	Wed 8/28/13	Mon 10/14/13																								
7	State of CA sole source approval	40 days	Mon 11/4/13	Fri 12/27/13																								
8	EHP Process/Approval	40 days	Mon 11/4/13	Fri 12/27/13																								
9	SF sole source approval	23 days	Wed 1/1/14	Fri 1/31/14																								
10	SF procurement process	64 days	Wed 1/1/14	Mon 3/31/14																								
11	DEM workorder funding to SF Dept. of Technology	10 days	Mon 11/18/13	Fri 11/29/13																								
12	BART Procurement Process	76 days	Fri 11/15/13	Fri 2/28/14																								
13	Project Meetings, Design Sessions	65 days	Mon 12/2/13	Fri 2/28/14																								
14	System Ordering and Installation	71 days	Mon 3/31/14	Mon 7/7/14																								
15	System Optimization and Testing	106 days	Mon 7/7/14	Mon 12/1/14																								
16	Cutover	23 days	Mon 12/1/14	Wed 12/31/14																								
17	UASI 2013 Grant Deadline	1 day	Wed 12/31/14	Wed 12/31/14																								

# Interoperable Radio Communications with BART and SFMTA

## ISSUES/LESSONS LEARNED

- New technology from 2 different vendors (Harris and Motorola)
  - 1<sup>st</sup> system of its kind installed in CA, 2<sup>nd</sup> in the United States
- BART coordination challenging
- System reliability being trialed before City's new radio system is installed
  - May request BART to put City's new radio system underground
- Not able to change operational procedures until all SFPD and SFFD have the new radios



## **5. Project Updates: E-Citations / Body Cameras**

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Police

# Project Update: E-Citations

- New app to run on Samsung smart phones
  - Citations
  - Pedestrian Detentions
  - Field Interviews
- In House project
  - Tied to Crime Data Warehouse
  - Similar technology to incidents
  - Partnership with courts
- Cost (rough estimates)
  - Printers - \$250k
  - CDW Architecture and Advanced coding - \$250k
  - Training and implementation assistance - \$100k
- Timeline – e-Citations Pilot by June 30, 2016

# Project Update: E-Citations

## Benefits

- Huge efficiency improvements
- Enforcement Cycle
  - Identify hot spots
  - Identify enforcement to address issues
  - Track enforcement
  - Assess effectiveness of enforcement
- Instant access to pay tickets
- Instant access to enforcement information
- Tracking of race and ethnicity of stops
- Reduce pedestrian and bicyclist fatalities (Vision Zero)

# Project Update: Body Cameras

## What is the project?

- Funded by Mayor Lee's office
- Policy committee appointed by Police Commission
- Policy development in process
- RFP is pending completion of policy
- Policy submitted to Police Commission 9/2/2015

## 6. JUS.T.I.S. Update

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## JUS.T.I.S Update (Justice Tracking Information System)

### JUS.T.IS.

- Keeps criminal justice data flowing through the JUSTIS Hub
- Decommissioning CMS (Court Management System)
- Developing applications to support criminal justice data sharing

### The Role of the Hub

- Transfer data between criminal justice agencies 24/7/365
- Improve data sharing and public safety
- Common store of criminal justice data for San Francisco

# JUS.T.I.S Update

(Justice Tracking Information System)

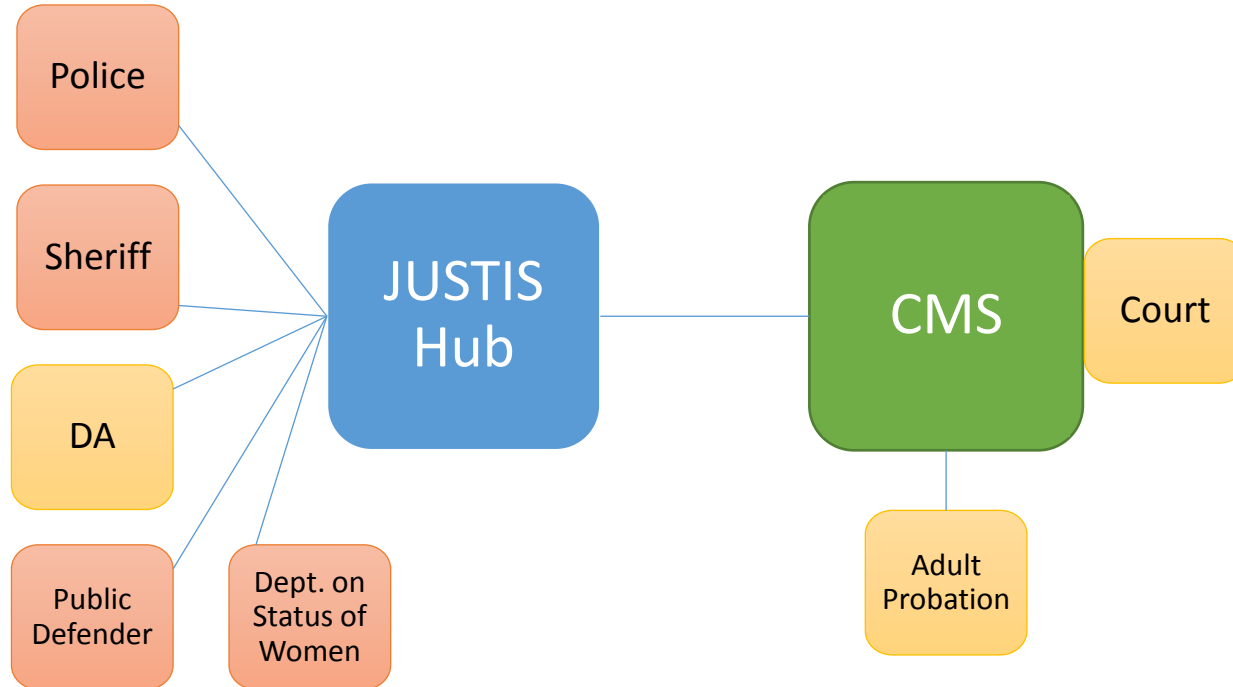
## Recent Accomplishments:

- Probation hold notification
- Booking notification
- Receiving Police incident data
- Connected the Public Defender's GIDEON case system to the JUSTIS Hub
- Refreshed domestic violence reports for the Department on the Status of Women

# JUS.T.I.S Update

(Justice Tracking Information System)

Current Structure:

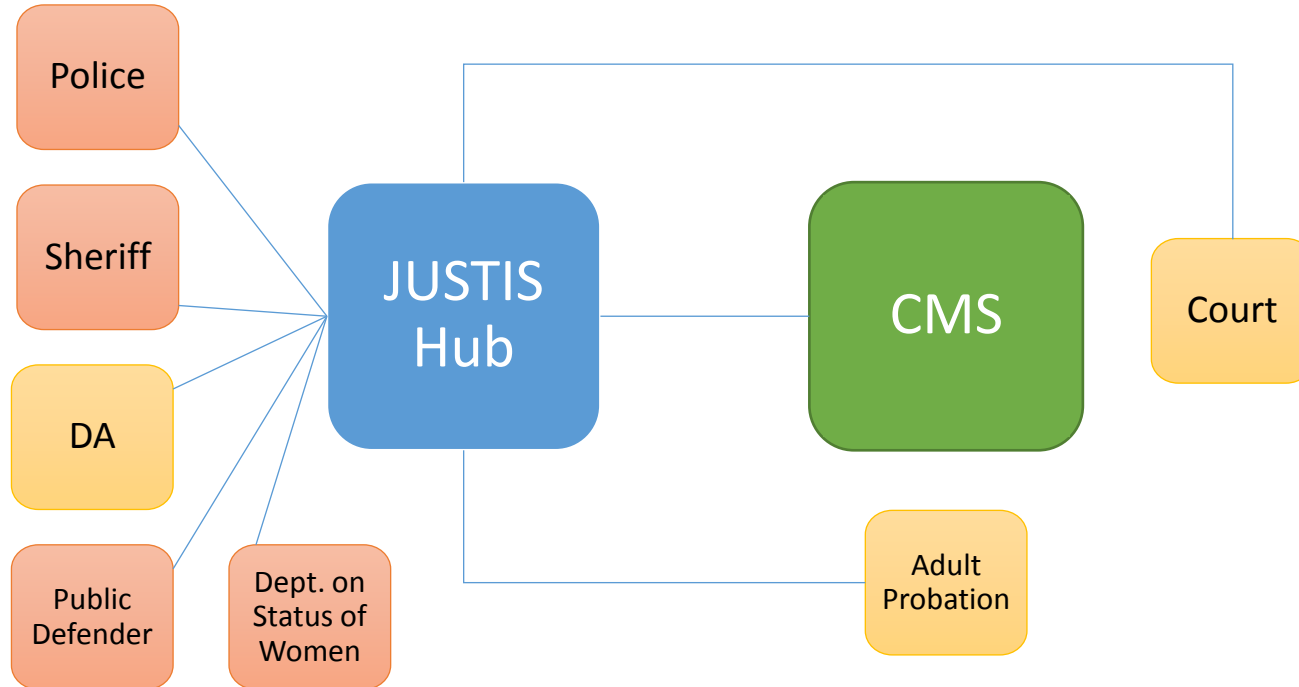




# JUS.T.I.S Update

## (Justice Tracking Information System)

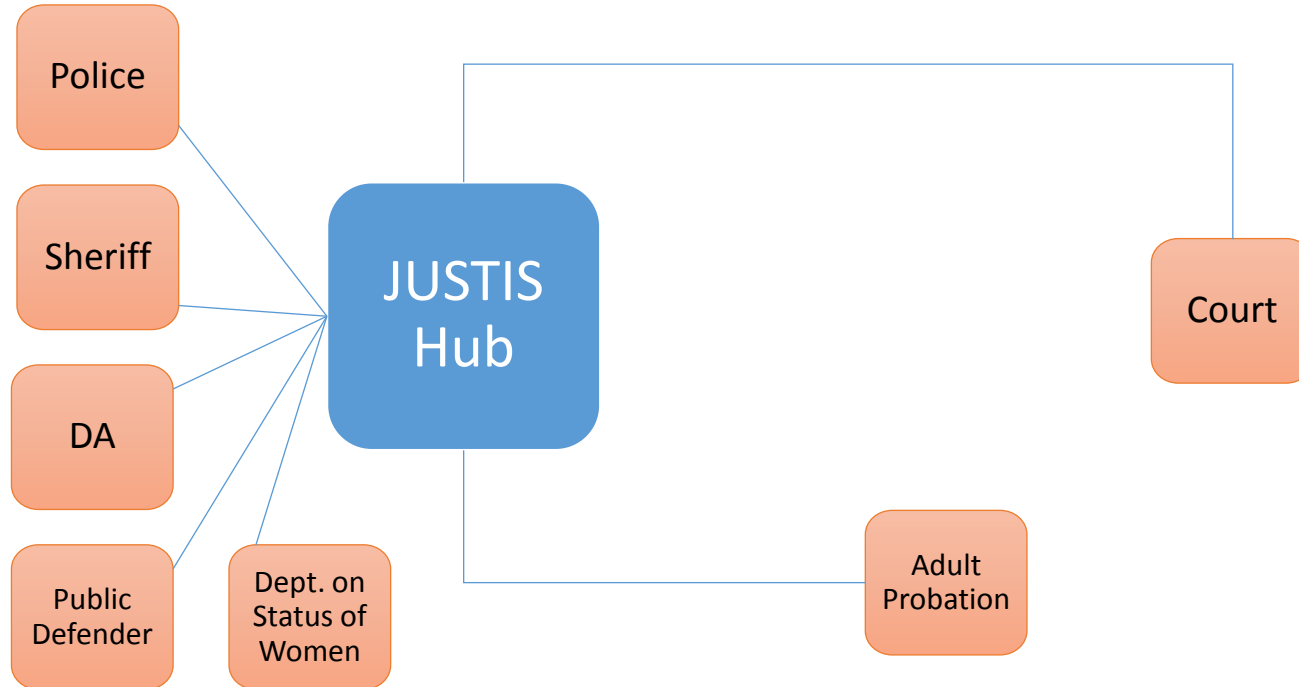
Connecting Adult Probation and the Court to the JUSTIS Hub:



# JUS.T.I.S Update

(Justice Tracking Information System)

Structure after CMS Decommissioning:



# JUS.T.I.S Update

(Justice Tracking Information System)

## CMS Decommissioning: April 2016

Task	Start	End
Move JUSTIS production to new equipment DEM	In Progress	December
Sheriff Jail Management System to Hub XML changes	Mid-September	December
DA's DAMION XML interface to JUSTIS Hub	In Progress	February
Replace key CMS transactions w/ JUSTIS web interfaces	In Progress	March
Replace critical CMS reports dependent on Hub data	Mid-September	March
Court Criminal Management interface to JUSTIS Hub	Mid-September	March
<b>CMS Decommissioned</b>		<b>April</b>

# JUS.T.I.S Update

(Justice Tracking Information System)

## FY16 Work after CMS Decommissioning

- Support the Court integration and CMS decommissioning
- Updates to existing applications
- Begin working on XML changes to take advantage of modern data

## 7. Architecture and Policy Review Board Update

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# Architecture and Policy Review Board (APRB)

## Overview

**MISSION:** Develop, review, and make recommendations to COIT on Citywide IT policies and standards

- APRB

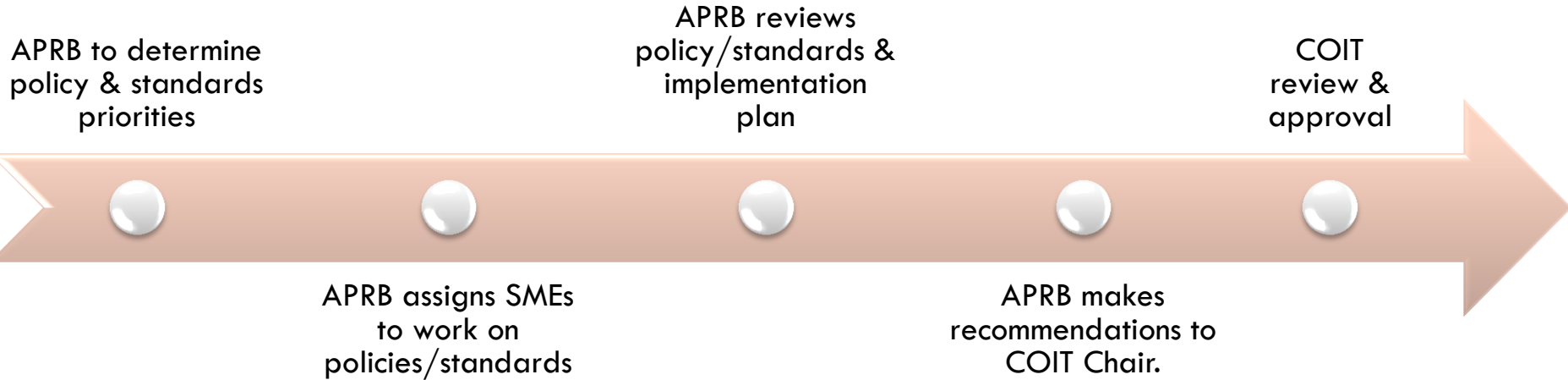
- Co-Chairs: Ian Law (AIR) / Ken Bukowski (ADM)
- Representation: DT, DEM, LIB, CON, MYR, DPH, PUC, POL, DSS, DPW
- Role: Develops framework, establishes priorities, reviews and makes recommendations to the COIT chair.

- Policy/Standards Working Groups

- Sponsors
- Departmental Subject Matter Experts (SMEs)
- Role: Guided by sponsor, working groups follow established framework for the development of policies/standards and makes recommendations to APRB.
- Can be multiple policies developed at once.

# Architecture and Policy Review Board (APRB)

## Proposed Workflow



# Architecture and Policy Review Board (APRB)

## Deliverables

APRB will make recommendations on:

Policies	Mandatory requirements
Standards	Mandatory requirements
Guidelines	Information Sharing

APRB approved requirements & standards should:

- Support City strategic goals
- Promote operational efficiency, consistent behavior
- Ensure compliance with laws & regulations
- Manage institutional risk



## 8. Enterprise Agreement Update

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Department of Technology

## 9. COIT Staff Update

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### COIT Kick-Off Meeting

- Budget Process
- PC Refresh
- ICT Plan Website

### Upcoming Meeting Dates

# COIT Staff Update

Kick Off Meeting: 8/31

1. Final IT Budgets: FY16 & FY17
2. Quarterly Reporting
3. Budget Process
4. PC Refresh

# COIT Staff Update

## Budget Process

### Discussion Items:

- Should COIT staff undertake initial comprehensive review of projects and Subcommittee only reviews curated list of project recommendations?
- With SharePoint – would you prefer to complete more of the review outside of meeting times?
- What other information would be helpful this year?

# COIT Staff Update

## Overview of PC Refresh Program

**Goal: To leverage economies of scale through bulk purchasing of equipment; Provide equipment to small/med GF depts.**

- Program started in FY11-12
- Implemented by COIT, GSA, OCA and DT
- Annually ~ \$800-\$900K distributed to 20+ depts/agencies

Process	Timeline	Status
Department Inventories	August	Complete
Department Requests	August	Complete
Department Allocation	August	Complete
Finalized Department Requests	September	Not Started
Procurement / Accounting	October	Not Started
Equipment Deliveries	December/January	Not Started

# COIT Staff Update

ICT Plan Website



URL: <http://ictplan.sfgov.org>

# COIT Staff Update

## Upcoming Meeting Dates

Oct 2

Nov 6

Dec 4

Jan 1\*

Feb 5\*

Mar 4\*

Apr 1\*

May 6\*

\* Tentative dates that are subject to change

## **10. Public Comment**

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