

**Committee on Information Technology
Budget & Performance Subcommittee
-- Budget Hearings --**

March 31, 2017

Theme: Network & IT Infrastructure

Dept	Project	Previously Approved by COIT*	FY2017-18 GF Request	FY2018-19 GF Request
DT	Upgrade the Network	Yes	\$7,020,772	\$6,191,530
DT	Identity and Access Management	Yes	\$1,026,168	\$177,368
DT	City AD/Authentication Consolidation	Yes	\$1,792,000	-
	-- break --			
DT	Business Continuity & Disaster Recovery		\$1,399,480	\$980,000
POL	Foundational Network System		\$3,300,000	\$600,000
CON	Oracle Images to Peoplesoft HCM		\$375,000	\$375,000
	-- COIT General Discussion --			

*Previously approved projects include those funded through COIT's allocations and other General and Non-General Fund sources.

The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$7,020,772"/>	<input type="text" value="\$6,191,530"/>	<input type="text" value="\$3,309,238"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$7,020,772"/>	<input type="text" value="\$6,191,530"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Number of New FTE:	<input type="text" value="3"/>	<input type="text" value="3"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text" value="1043"/>	<input type="text" value="1043"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$533,552"/>	<input type="text" value="\$533,552"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Hardware:	<input type="text" value="\$6,062,220"/>	<input type="text" value="\$5,232,978"/>	<input type="text" value="\$3,309,238"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Professional Services:	<input type="text" value="\$350,000"/>	<input type="text" value="\$350,000"/>	<input type="text" value="\$175,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$7,020,772"/>	<input type="text" value="\$6,191,530"/>	<input type="text" value="\$3,484,238"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Ongoing Costs:	<input type="text"/>				

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text" value="\$4,790,460"/>	<input type="text" value="\$1,292,960"/>	<input type="text" value="\$7,020,772"/>	<input type="text" value="\$6,191,530"/>
Major IT	<input type="text" value="\$498,000"/>	<input type="text" value="\$498,000"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text" value="\$2,094,207"/>	<input type="text" value="\$1,145,040"/>	<input type="text"/>	<input type="text"/>

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The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$1,026,168"/>	<input type="text" value="\$177,368"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$1,026,168"/>	<input type="text" value="\$177,368"/>	--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	1042	1042	<input type="text"/>	<input type="text"/>	<input type="text"/>
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$177,368"/>	<input type="text" value="\$177,368"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Hardware:	<input type="text" value="\$100,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Professional Services:	<input type="text" value="\$748,800"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	\$1,026,168	\$177,368	\$0	\$0	\$0

Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text" value="\$2,281,450"/>	<input type="text" value="\$500,200"/>	<input type="text" value="\$848,800"/>	<input type="text"/>
Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text" value="\$177,368"/>	<input type="text" value="\$177,368"/>
Any Other Source (NGF)	<input type="text" value="\$913,550"/>	<input type="text" value="\$319,800"/>	<input type="text"/>	<input type="text"/>

The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$1,792,000"/>	<input type="text" value="\$800,000"/>	<input type="text" value="\$800,000"/>	<input type="text" value="\$800,000"/>	<input type="text" value="\$800,000"/>

Total General Fund Request	<input type="text" value="\$1,792,000"/>	<input type="text" value=""/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
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Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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Number of Existing FTE:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
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Existing Classifications:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
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Number of New FTE:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
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New Classifications:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
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Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Software:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Hardware:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Professional Services:	<input type="text" value="\$1,792,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Project Total:	<input type="text" value="\$1,792,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
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Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
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COIT Allocation	<input type="text" value="\$990,090"/>	<input type="text" value="\$225,090"/>	<input type="text" value="\$1,792,000"/>	<input type="text" value=""/>
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Major IT	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
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Other General Fund Sources	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
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Any Other Source (NGF)	<input type="text" value="\$398,910"/>	<input type="text" value="\$143,910"/>	<input type="text" value=""/>	<input type="text" value=""/>
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The Committee on Information Technology (COIT)
Project Submission Summary

Project: Cybersecurity - Business Continuity and Disaster Recovery

Department: Technology

Project Overview

Department Highest Priority: # 4 out of 6 Total Projects Submitted

Ongoing Project? No

Type of Project: Maintenance Start: FY2018-19 Finish: FY2023-24

Project Objective: Need to increase the capacity to support full capable BCDR requirements for Controller office and other major stakeholders. DT DR environment in Rancho Data Center is currently 1/5 the total size of production workloads in SF Data Center for compute, memory and storage to support DR, Development and Test Environment. Need to increase capacity to 1:1.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost					
Total General Fund Request	\$1,399,480	\$980,000	--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:					
Existing Classifications:					
Number of New FTE:					
New Classifications:					
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$999,480	\$980,000	\$0	\$0	\$0
Professional Services:	\$400,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$1,399,480	\$980,000	\$0	\$0	\$0
Ongoing Costs:					\$500,000

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation			\$1,399,480	\$980,000
Major IT				
Other General Fund Sources				
Any Other Source (NGF)				

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The Committee on Information Technology (COIT)
Project Submission Summary

Project: Foundational Network Systems

Department: Police

Project Overview

Department Highest Priority: # 2 out of 10 Total Projects Submitted

Ongoing Project? No

Type of Project: Enhancement Start: FY2017-18 Finish: FY2022-23

Project Objective: Upgrade police network and Crime Data Warehouse systems to accommodate new Department of Justice Recommendations and technological innovations.

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$3,300,000	\$600,000	\$600,000	\$600,000	\$600,000

Total General Fund Request	\$3,300,000	\$600,000	--	--	--
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Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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Number of Existing FTE:	2	2			
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Existing Classifications:	1043, 1064	1043, 1064			
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Number of New FTE:					
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New Classifications:					
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Total Salary & Fringe:	\$300,000	\$300,000	\$0	\$0	\$0
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Software:	\$1,130,000	\$300,000	\$0	\$0	\$0
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Hardware:	\$715,000	\$0	\$0	\$0	\$0
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Professional Services:	\$1,125,000	\$0	\$0	\$0	\$0
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Materials & Supplies:	\$30,000	\$0	\$0	\$0	\$0
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Contingency/Other:	\$0	\$0	\$0	\$0	\$0
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Project Total:	\$3,300,000	\$600,000	\$0	\$0	\$0
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Ongoing Costs: \$600,000

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
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COIT Allocation			\$3,300,000	\$600,000
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Major IT				
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Other General Fund Sources				
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Any Other Source (NGF)				
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See Full Project

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The Committee on Information Technology (COIT)
Project Submission Summary

Project:

Department:

Project Overview

Department Highest Priority: # out of Total Projects Submitted

Ongoing Project?

Type of Project: Start: Finish:

Project Objective:

Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	<input type="text" value="\$750,000"/>	<input type="text" value="\$750,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$375,000"/>	<input type="text" value="\$375,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	<input type="text" value="11"/>	<input type="text" value="11"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="0933, 0932, 1070, 1054, 1053, 1044, 1043, 1042"/>				
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Hardware:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Professional Services:	<input type="text" value="\$375,000"/>	<input type="text" value="\$375,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$375,000"/>	<input type="text" value="\$375,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>

Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$375,000"/>	<input type="text" value="\$375,000"/>
Major IT	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other General Fund Sources	<input type="text"/>	<input type="text"/>	<input type="text" value="\$375,000"/>	<input type="text" value="\$375,000"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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