

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

April 14, 2017

Theme: Major IT Projects, Other Projects

Dept	Project	Previously Approved by COIT*	FY2017-18 GF Request	FY2018-19 GF Request
DEM	Radio Replacement Project	Yes	\$8,315,400	\$8,349,782
ASR	Property Assessment & Tax System	Yes	\$10,490,000	\$10,490,000
DPH	Electronic Health Records	Yes	-	-
SHF	Jail Management System Replacement		\$250,000	-
DEM	Floor Expansion		\$383,940	\$538,060
ADM	E-Signatures	Yes	\$900,000	-
ADM	PC Refresh	Yes	\$925,000	\$925,000
ETH	E-Filing	Yes	\$150,000	-

\*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: Radio Replacement Project

Department: Emergency Management

### Project Overview

Department Highest Priority: # 1 out of 5 Total Projects Submitted

Ongoing Project? Yes

Type of Project: Replacement Start: FY2015-16 Finish: FY2020-21

Project Objective: Replace Citywide Emergency Radio System for Public Safety and Public Service Departments

### Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$8,315,400	\$8,349,782	\$7,545,100	\$3,777,522	\$3,777,522

Total General Fund Request	\$8,315,400	\$8,349,782	--	--	--
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Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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Number of Existing FTE:	4	4	4		
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Existing Classifications:	0933, 0932, 1043, 7368				
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Number of New FTE:	0	0			
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New Classifications:	0	0			
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Total Salary & Fringe:	\$1,283,533	\$1,317,915	\$1,353,671	\$0	\$0
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Software:	\$0	\$0	\$0	\$0	\$0
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Hardware:	\$0	\$0	\$0	\$0	\$0
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Professional Services:	\$3,777,522	\$3,777,522	\$3,777,522	\$3,777,522	\$3,777,522
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Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
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Contingency/Other:	\$3,254,345	\$3,254,345	\$2,413,906	\$0	\$0
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Project Total:	<b>\$8,315,400</b>	<b>\$8,349,782</b>	<b>\$7,545,099</b>	<b>\$3,777,522</b>	<b>\$3,777,522</b>
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Ongoing Costs:	\$1,600,000
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Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
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COIT Allocation	\$22,080,000	\$14,484,439.0		
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Major IT			\$8,315,400	\$8,349,782
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Other General Fund Sources	\$5,126,115			
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Any Other Source (NGF)	\$34,184,000			
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See Full Project

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Assessor-Recorder  
Property Assessment Tax System Replacement  
FY 2016-17 through FY 2021-22  
-- DRAFT --

FY16-17		FY17-18		FY18-19	
Initial Scoping	Amount	Procurement	Amount	Implementation	Amount
<b>Professional Services</b>		<b>Professional Services</b>		<b>Professional Services</b>	
Readiness, Requirements, Procurement (Gartner)	\$ 2,248,972	Readiness, Requirements, Procurement (Gartner)	\$ 451,028	Readiness, Requirements, Procurement (Gartner)	\$ -
ASR System Integrator	\$ -	ASR System Integrator	\$ -	ASR System Integrator	\$ 2,500,000
TTX System Integrator	\$ -	TTX System Integrator	\$ -	TTX System Integrator	\$ 2,500,000
Data Clean Up & Conversion	\$ -	Data Clean Up & Conversion	\$ 500,000	Data Clean Up & Conversion	\$ 1,000,000
Training	\$ -	Training	\$ 50,000	Training	\$ 150,000
IV&V	\$ -	IV&V	\$ -	IV&V	\$ 500,000
<b>subtotal</b>	<b>\$ 2,248,972</b>	<b>subtotal</b>	<b>\$ 1,001,028</b>	<b>subtotal</b>	<b>\$ 6,650,000</b>
<b>Hardware</b>		<b>Hardware</b>		<b>Hardware</b>	
	\$ -	Development Environment	\$ 90,000	6 Prod, 6 Test, 3 Stage	\$ 450,000
<b>subtotal</b>	<b>\$ -</b>	<b>subtotal</b>	<b>\$ 90,000</b>	<b>subtotal</b>	<b>\$ 450,000</b>
<b>Software &amp; Maintenance</b>		<b>Software &amp; Maintenance</b>		<b>Software &amp; Maintenance</b>	
	\$ -	ASR Software Licenses	\$ 5,000,000	ASR Software Licenses	\$ 1,000,000
	\$ -	TTX / CON Software Licenses	\$ 6,000,000	TTX / CON Software Licenses	\$ 1,200,000
<b>subtotal</b>	<b>\$ -</b>	<b>subtotal</b>	<b>\$ 11,000,000</b>	<b>subtotal</b>	<b>\$ 2,200,000</b>
<b>Operating Expenses</b>		<b>Operating Expenses</b>		<b>Operating Expenses</b>	
Equipment & Office Supplies	\$ -	Equipment & Office Supplies	\$ 20,000	Equipment & Office Supplies	\$ 27,000
DT Work Order	\$ -	DT Work Order	\$ 50,000	DT Work Order	\$ 300,000
<b>subtotal</b>	<b>\$ -</b>	<b>subtotal</b>	<b>\$ 70,000</b>	<b>subtotal</b>	<b>\$ 327,000</b>
<b>TOTAL</b>	<b>\$ 2,248,972</b>	<b>TOTAL</b>	<b>\$ 12,161,028</b>	<b>TOTAL</b>	<b>\$ 9,627,000</b>
				* Build out of space for staff and implementation consultants	
* Execution of initial scoping contract		* Start hiring project staff - Project Director, Functional Project Manager,		* Purchase of development environment	
		* Scope project, draft System Integrator and System RFP, issue RFP		* Continue to build up project team - Functional Analysts, Developers, Technical Staff	
		* Execution of System and Integrator Contract		* IV&V	
				* Major System Integrator milestones achieved	
Print Date: April 13, 2017					

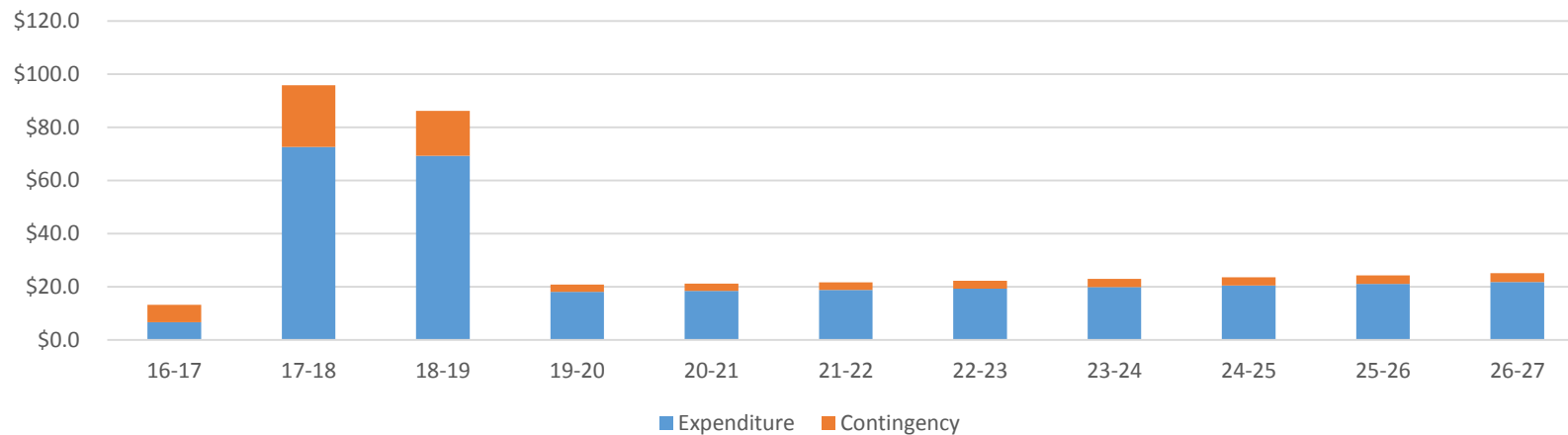
Assessor-Recorder  
Property Assessment Tax System Replacement  
FY 2016-17 through FY 2021-22  
-- DRAFT --

FY19-20		FY20-21		FY21-22		
Implementation	Amount	Implementation	Amount	Go-Live and Post Production	Amount	TOTAL
<b>Professional Services</b>		<b>Professional Services</b>		<b>Professional Services</b>		
Readiness, Requirements, Procurement (Gartner)	\$ -	Readiness, Requirements, Procurement (Gartner)	\$ -	Readiness, Requirements, Procurement (Gartner)	\$ -	\$ 2,700,000
ASR System Integrator	\$ 1,000,000	ASR System Integrator	\$ 1,000,000	ASR System Integrator	\$ 500,000	\$ 5,000,000
TTX System Integrator	\$ 1,000,000	TTX System Integrator	\$ 750,000	TTX System Integrator	\$ 250,000	\$ 4,500,000
Data Clean Up & Conversion	\$ 1,000,000	Data Clean Up & Conversion	\$ 1,000,000	Data Clean Up & Conversion	\$ -	\$ 3,500,000
Training	\$ 300,000	Training	\$ 300,000	Training	\$ 300,000	\$ 1,100,000
IV&V	\$ 500,000	IV&V	\$ 500,000	IV&V	\$ 250,000	\$ 1,750,000
<b>subtotal</b>	<b>\$ 3,800,000</b>	<b>subtotal</b>	<b>\$ 3,550,000</b>	<b>subtotal</b>	<b>\$ 1,300,000</b>	<b>\$ 18,550,000</b>
<b>Hardware</b>		<b>Hardware</b>		<b>Hardware</b>		
6 Prod, 6 Test, 3 Stage	\$ 450,000	Hardware refresh	\$ 90,000	Hardware refresh	\$ -	\$ 1,080,000
<b>subtotal</b>	<b>\$ 450,000</b>	<b>subtotal</b>	<b>\$ 90,000</b>	<b>subtotal</b>	<b>\$ -</b>	<b>\$ 1,080,000</b>
<b>Software &amp; Maintenance</b>		<b>Software &amp; Maintenance</b>		<b>Software &amp; Maintenance</b>		
ASR Software Licenses	\$ 1,000,000	ASR Software Licenses	\$ 1,000,000	ASR Software Licenses	\$ -	\$ 8,000,000
TTX / CON Software Licenses	\$ 1,200,000	TTX / CON Software Licenses	\$ 1,200,000	TTX / CON Software Licenses	\$ -	\$ 9,600,000
<b>subtotal</b>	<b>\$ 2,200,000</b>	<b>subtotal</b>	<b>\$ 2,200,000</b>	<b>subtotal</b>	<b>\$ -</b>	<b>\$ 17,600,000</b>
<b>Operating Expenses</b>		<b>Operating Expenses</b>		<b>Operating Expenses</b>		
Equipment & Office Supplies	\$ 27,000	Equipment & Office Supplies	\$ 27,000	Equipment & Office Supplies	\$ 20,250	\$ 121,250
DT Work Order	\$ 300,000	DT Work Order	\$ 300,000	DT Work Order	\$ -	\$ 950,000
<b>subtotal</b>	<b>\$ 327,000</b>	<b>subtotal</b>	<b>\$ 327,000</b>	<b>subtotal</b>	<b>\$ 20,250</b>	<b>\$ 1,071,250</b>
<b>TOTAL</b>	<b>\$ 6,777,000</b>	<b>TOTAL</b>	<b>\$ 6,167,000</b>	<b>TOTAL</b>	<b>\$ 1,320,250</b>	<b>\$ 38,301,250</b>
* Hire all project staff		* Purchase production environment to configure for go-live		* Pay for production application licensing		
* Finalize development environment, begin building test environment				* Includes Phase I post go-live support from contractor and Phase II go-live		
* Major System Integrator milestones achieved						
Print Date: April 13, 2017						

# IT – unified ehr system

## Estimated EHR Implementation Costs

FY	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	TOTAL
Expenditure in Millions	\$6.6	\$72.6	\$69.3	\$18.1	\$18.4	\$18.8	\$19.3	\$19.9	\$20.5	\$21.1	\$21.8	\$306.4
Contingency	\$6.6	\$23.2	\$16.9	\$2.7	\$2.8	\$2.8	\$2.9	\$3.0	\$3.1	\$3.2	\$3.3	\$70.5







**The Committee on Information Technology (COIT)**  
*Project Submission Summary*

Project: Jail Management System Replacement Project

Department: Sheriff

### Project Overview

Department Highest Priority: # 1 out of 2 Total Projects Submitted

Ongoing Project? Yes

Type of Project: Replacement Start: FY2016-17 Finish: FY2017-18

Project Objective: The project objective is to replace the aging/inadequate Jail Management System (JMS) which cannot adapt to changing community expectations with regard to public safety records management. The goal is to implement a JMS which to allow for conversion of data to actionable information, to increase the accuracy and timeliness of that information, and to enable the Department of the Sheriff to continue resources including those of Public

### Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$250,000				
Total General Fund Request	\$250,000		--	--	--

Proposed Use	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Number of Existing FTE:	3				
Existing Classifications:	8310, 1043, 1053				
Number of New FTE:	0	0	0	0	0
New Classifications:					
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$250,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$250,000	\$0	\$0	\$0	\$0

Ongoing Costs:

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation	\$0	\$0	\$250,000	\$0
Major IT				
Other General Fund Sources				
Any Other Source (NGF)				

See Full Project

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**The Committee on Information Technology (COIT)**  
*Project Submission Summary*

Project: DEM Operations Floor Expansion

Department: Emergency Management

### Project Overview

Department Highest Priority: # No out of Total Projects Submitted

Ongoing Project? No

Type of Project: Enhancement Start: FY2017-18 Finish: FY2018-19

Project Objective: Increase 911 call taking and dispatching capability. Currently DEM has 42 call taking/dispatch/supervisory positions in 911 Operations and this project would increase the number to 52. Eight would be for dispatching/call taking and two would be for the newly created Watch Center.

### Budget Information

	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Estimated Cost	\$383,940	\$538,060			
Total General Fund Request	\$383,940	\$538,060	--	--	--

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:	\$8,640	\$5,760	\$0	\$0	\$0
Hardware:	\$217,500	\$350,500	\$0	\$0	\$0
Professional Services:	\$157,800	\$181,800	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	<b>\$383,940</b>	<b>\$538,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Ongoing Costs:					\$28,000

Funding Source	Sum of Previous Funding	FY2016-17 Approved	FY2017-18 Request	FY2018-19 Request
COIT Allocation			\$383,940	\$538,060
Major IT				
Other General Fund Sources				
Any Other Source (NGF)				

See Full Project

Save & Close



**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="\$900,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$900,000"/>	<input type="text"/>	<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"/>	<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="\$900,000"/>	<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="\$0"/>	<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:	<input type="text" value="\$900,000"/>	<input type="text" value="\$0"/>	<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" value="\$1,255,000"/>	<input type="text" value="\$850,000"/>	<input type="text" value="\$900,000"/>	<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"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<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**

	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Estimated Cost	<input type="text" value="\$925,000"/>	<input type="text" value="\$925,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$925,000"/>	<input type="text" value="\$925,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>

Proposed Use	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
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"/>	<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="\$925,000"/>	<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="\$0"/>	<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:	<input type="text" value="\$925,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Ongoing Costs:	<input type="text"/>				<input type="text" value="\$0"/>

Funding Source	Sum of Previous Funding	FY2015-16 Approved	FY2016-17 Request	FY2017-18 Request
COIT Allocation	<input type="text"/>	<input type="text"/>	<input type="text" value="\$925,000"/>	<input type="text" value="\$925,000"/>
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"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<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="\$150,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total General Fund Request	<input type="text" value="\$150,000"/>	<input type="text"/>	<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="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text" value="1052"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$149,771"/>	<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="\$80,000"/>	<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:	<input type="text" value="\$229,771"/>	<input type="text" value="\$0"/>	<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" value="\$200,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$150,000"/>	<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"/>	<input type="text"/>
Any Other Source (NGF)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

[See Full Project](#)

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