COMMITTEE ON INFORMATION TECHNOLOGY



Office of the City Administrator

## COIT Enterprise Project Review

March 15, 2018

		Previously		
		Approved	FY2018-19	FY2019-20
Dept	Project	by COIT	Cost	Cost
AIR	Operating Budget System (OBS)		\$1,350,000	-
AIR	SFO Data Storage System		\$270,000	-
AIR	Network Monitoring & Management		\$1,100,000	-
AIR	IT Security Mitigation		\$572,000	-
AIR	Managed Security Upgrade		\$820,000	-
AIR	Network Security		\$1,535,000	-
AIR	Building Information Technology Upgrade		\$1,400,000	-
PRT	Maintenance Management Migration		\$1,000,000	\$1,600,000
PUC	Multi-factor Authentication		\$567,263	\$567,263
PUC	Power Enterprise – Power Billing System		\$8,692,870	\$8,692,870

## San Francisco International Airport

Project: Operating E Department: Airport	Budget System (OBS)									
	Finish: FY2018-19	Turne of Doguos	ti Dovoli	appropriate of a po						
112010 17	112010 15	Type of Reques		opment of a ne						
Project Objective: Enterprise financial system to develop the annual operating budget submittal and submit the request electronically.										
FY2018-19 FY2019-20 FY2020-21 FY2021-22 FY2022-2										
Estimated Cost	\$1,350,000	\$0	\$0	\$0	\$0					
Total Cost (5 Years)	\$1,350,000	+ Annual ongo	ina costs							
	φ1,550,000	5	5							
Project: SEO Data S	tarago Custom									
Department: Airport	torage System									
All port										
Start: FY2016-17	Finish: FY2019-20									
The second secon										
Durain at Obia attivas	112015 20	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		ncement of an e	existing sen 🗸					
Project Objective:	112015 20	Type of Reques grade and Expansio		icement of an e	existing ser 🗸					
Project Objective:	112015 20	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		ncement of an e	existing sen 🗸					
Project Objective:	112015 20	grade and Expansio		FY2021-22	existing sen					
Project Objective: Estimated Cost	Airport Storage Up	grade and Expansio	n.							
	Airport Storage Up	grade and Expansio	n. <b>2020-21</b> \$0	FY2021-22	FY2022-23					

Project: Network Mor Department: Airport	nitoring & Managem	ent					
Start: FY2015-16 F	inish: FY2017-18	Type of Rec	uest: Devel	opment of a ne	w service 🔽		
Project Objective: Initial scoping of a networked environmental monitors and management, network management tools, and implementing a formal NOC.							
	<b>B</b> /222/22/22	<b>B</b> /2010 20	<b>EV</b> 2020.24				
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23		
Estimated Cost	<b>FY2018-19</b> \$1,100,000	<b>FY2019-20</b> \$0	<b>FY2020-21</b> \$0	<b>FY2021-22</b> \$0	<b>FY2022-23</b> \$0		

Project: IT Security M Department: Airport	litigation								
112017 10	inish: FY2019-20	Type of Re	quest: Other		$\checkmark$				
Project Objective: This project will address mitigation of identified possible security breach on all systems and network.									
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23				
Estimated Cost	\$572,000	\$0	\$0	\$0	\$0				
Total Cost (5 Years)	\$572,000	+ Annual	ongoing costs						

Project:Managed Security UpgradeDepartment:Airport									
112010 17	Finish: FY2018-19	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		opment of a ne					
Project Objective: 24/7, Cloud-based Security Operation Center providing managed security services.									
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23				
Estimated Cost	\$820,000	\$0	\$0	\$0	\$0				
Total Cost (5 Years)	\$820,000	+ Annual o	ongoing costs						

Project: Network Se Department: Airport	ecurity							
Start: FY2015-16	Finish: FY2018-19	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		cement of lega				
Project Objective: Implementation of technical/administrative controls sufficient to protect against "insider threats."								
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23			
Estimated Cost	\$1,535,000	\$0	\$0	\$0	\$0			
Total Cost (5 Years)	\$1,535,000	+ Annual o	ongoing costs					

	ormation Technolog	y Upgrade							
Department: Airport									
Start: FY2017-18 F	Finish: FY2019-20	Type of Re	quest: Enhar	ncement of an e	existing sen 🗸				
Project Objective: These tools will enable staff to author, review, and analyze building information from planning phase through demolition phase.									
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23				
Estimated Cost	\$1,400,000	\$0	\$0	\$0	<b>\$</b> 0				
Total Cost (5 Years)	\$1,400,000	+ Annual (	ongoing costs						

## **Port of San Francisco**

Project: Maintenance Management Migration									
Department: Port									
Start: FY2018-19	Finish: FY2021-	22 Type of Re	equest: Repla	cement of lega	cy technolo 🗸				
Project Objective:	Project Objective: Replace our end-of-life Oracle Enterprise Asset Management application with a software tool that better integrates with our business processes.								
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23				
Estimated Cost	\$1,000,000	\$1,600,000	\$400,000	\$0	\$0				
Total Cost (5 Years)	\$3,000,0	00 + Annual	ongoing costs		\$200,000				

## **Public Utilities Commission**

Project:	Multi-facto	r Authent	ication						
Department: Public Utilities Commission									
Start: FY	2017-18	Finish:	Finish: FY2018-19		Type of Request: Enha		ancement of an existing ser 🗸		
Project Obj	Project Objective: As part of the 9 year Information Security program, implement Microsoft multifactor authentication.								
		FY2	018-19	FY2019-20	FY2020-2	1 FY2	021-22	FY2022-23	
Estimated	Cost	FY2	<b>018-19</b> \$0	<b>FY2019-20</b> \$0	<b>FY2020-2</b> \$		<b>021-22</b> \$0	<b>FY2022-23</b> \$0	
Estimated Total Cost		FY2		\$0		0			
		FY2	\$0	\$0	\$	0		\$0	

Project:Power Enterprise – Power Billing SystemDepartment:Public Utilities Commission											
Public Oulities Commission											
Start: FY	2018-19	Finish:	FY2020-21	1	Type of Re	equest:	Devel	opmer	nt of a ne	ew service	~
Project Objective: Replace electric billing system with Oracle Customer Care & Billing system for Utilities.											
		FY2	018-19	FY2	2019-20	FY202	0-21	FY2	021-22	FY2022	-23
Estimated	Cost	\$4,4	443,061	9	\$406,387	\$40	6,387		\$0		\$0
Total Cost (5 Years)			\$5,255,835		+ Annual ongoing costs		costs			\$18,230,4	430