



COMMITTEE ON INFORMATION TECHNOLOGY

Office of the City Administrator

COIT Enterprise Project Review

March 15, 2018

Dept	Project	Previously Approved by COIT	FY2018-19 Cost	FY2019-20 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:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$1,350,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$1,350,000"/>	+ Annual ongoing costs		<input type="text"/>	

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$270,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$270,000"/>	+ Annual ongoing costs		<input type="text"/>	

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$1,100,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$1,100,000"/>	+ Annual ongoing costs		<input type="text"/>	

Project:
 Department:
 Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$572,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$572,000"/>	+ Annual ongoing costs		<input type="text"/>	

Project:
 Department:
 Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$820,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$820,000"/>	+ Annual ongoing costs		<input type="text"/>	

Project:
 Department:
 Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$1,535,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$1,535,000"/>	+ Annual ongoing costs		<input type="text"/>	

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$1,400,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$1,400,000"/>	+ Annual ongoing costs		<input type="text"/>	

Port of San Francisco

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$1,000,000"/>	<input type="text" value="\$1,600,000"/>	<input type="text" value="\$400,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$3,000,000"/>	+ Annual ongoing costs		<input type="text" value="\$200,000"/>	

Public Utilities Commission

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<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"/>
Total Cost (5 Years)	<input type="text" value="\$0"/>	+ Annual ongoing costs		<input type="text" value="\$240,000"/>	

Project: Power Enterprise – Power Billing System

Department: Public Utilities Commission

Start: FY2018-19 Finish: FY2020-21 Type of Request: Development of a new service

Project Objective: Replace electric billing system with Oracle Customer Care & Billing system for Utilities.

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	\$4,443,061	\$406,387	\$406,387	\$0	\$0
Total Cost (5 Years)	\$5,255,835	+ Annual ongoing costs		\$18,230,430	