# COIT Budget & Performance Subcommittee: Budget Hearings March 2, 2018

Theme: Data Centers & Data Sharing

		Previously		
		Approved	FY2018-19	FY2019-20
Dept	Project	by COIT*	Cost	Cost
TIS	City Cloud & DPR3	Yes	\$2,100,000	\$2,100,000
ADM	JUSTIS Governance and Roadmap		\$800,000	\$500,000
TIS	Mainframe Retirement Plan		\$200,000	-

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

Theme: Enterprise Department Projects

		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

#### The Committee on Information Technology (COIT)

Project Submission Summary

Project: City Cloud and DPR3 Project Department: Technology **Project Overview** Start: FY2017-18 Finish: FY2019-20 Type of Request: Development of a new service Project Objective: Enable citywide migration to the cloud. Decrease maintenance costs and enhance security, redundancy, stability, and recovery ability. Performance Measure: **Budget Information** FY2018-19 FY2019-20 FY2020-21 FY2021-22 FY2022-23 Estimated Cost \$2,100,000 \$2,100,000 \$0 \$0 \$0 \$2,100,000 \$2,100,000 **COIT Request** Matching Fund \$300,000 \$300,000 **Proposed Use** FY2018-19 FY2019-20 FY2020-21 FY2021-22 FY2022-23 Number of Existing FTE: Existing Classifications: Number of New FTE: New Classifications: \$0 \$0 \$0 \$0 \$0 Total Salary & Fringe: Software: \$340,000 \$340,000 \$0 \$0 \$0 Hardware: \$860,000 \$860,000 \$0 \$0 \$0 **Professional Services:** \$0 \$0 \$0 \$0 \$0 Materials & Supplies: \$0 \$0 \$0 \$0 \$0 Contingency/Other: \$900,000 \$900,000 \$0 \$0 \$0 Project Total: \$2,100,000 \$2,100,000 **\$0 \$0 \$0** Total Cost (5 Years) + Annual ongoing costs \$4,200,000 \$100,000 FY2017-18 FY2018-19 FY2019-20 **Funding Source Q2** Balance **Approved** Request Request **COIT Allocation** \$765,900 \$32,642 \$2,100,000 \$2,100,000 Major IT \$0 \$0 \$0 \$0 Other GF Sources \$0 \$0 \$0 \$0 Any Other Source (NGF) \$688,200 \$0 \$0 \$0 Scoring Rubric See Full Project Save & Close

# The Committee on Information Technology (COIT) Scoring Rubric

Project:	City Cloud and DPR3 Project						
Department:	Technology						
Criteria	COIT Notes Score						
Strategic Value (Goals, Impact)	Alignment with mayoral and ICT goals around disaster preparedness.  Supports critical infrastructure for the City. Already provides DR infrastructure for PeopleSoft, the mainframe, and IAM. Future work will provide DR support for TTX, 311, ASR, PRT, and JUSTIS.						
<b>Project Benefits</b> (Users, Measures)	Project will expand City Cloud and improve disaster recovery capabilities that will benefit employees and the public. Will help reduce footprint at 200 Paul. Did not discuss performance measures during initial meeting.						
Financial Benefits (Savings, Measures)	This project costs over \$4m over the next two years and department is making a partial match. Will reduce presence at 200 Paul to 1 rack.  Need to clarify ongoing costs, which appears low.						
Regulatory Compliance & Risk Management (Policy, Security)	Disaster Preparedness and risk management is a core component of this project. Need to meet CJIS and HIPAA requirements.						
Architecture & Development Plan (Development, Methods, Sharing)	Project is central to promote shared architecture. DT has sharing agreements with departments.						
<b>Department Capacity</b> (Planning, Staffing)	This submission combines two previously funded projects and there are multiple initiatives under this project. DT is working with client departments on change management and acknowledges that some department environment is more challenging and complex than others. Unclear how staffing will be provided.						
	Total: 19						
On	e Pager See Full Project Save & Close						

### The Committee on Information Technology (COIT)

Project Submission Summary

Project: JUSTIS Governance and Roadmap Department: Technology **Project Overview** Finish: Start: FY2018-19 FY2022-23 Type of Request: Development of a new service Project Objective: Creation of updated roadmap for integrated criminal justice data system which provides for modern data storage, sharing, governance and reporting. Performance Measure: **Budget Information** FY2018-19 FY2019-20 FY2020-21 FY2021-22 FY2022-23 Estimated Cost \$800,000 \$500,000 \$0 \$0 \$0 \$800,000 \$500,000 **COIT Request** Matching Fund **Proposed Use** FY2018-19 FY2019-20 FY2020-21 FY2021-22 FY2022-23 Number of Existing FTE: 8 Existing Classifications: Number of New FTE: New Classifications: \$0 \$0 \$0 \$0 \$0 Total Salary & Fringe: Software: \$0 \$0 \$0 \$0 \$0 Hardware: \$0 \$0 \$0 \$0 \$0 **Professional Services:** \$800,000 \$500,000 \$0 \$0 \$0 Materials & Supplies: \$0 \$0 \$0 \$0 \$0 Contingency/Other: \$0 \$0 \$0 \$0 \$0 Project Total: \$800,000 \$500,000 **\$0 \$0 \$0** Total Cost (5 Years) + Annual ongoing costs \$1,300,000 \$0 FY2017-18 FY2018-19 FY2019-20 **Funding Source** Q2 Balance Approved Request Request **COIT** Allocation \$0 \$0 \$800,000 \$500,000 Major IT \$0 \$0 \$0 \$0 Other GF Sources \$0 \$0 \$0 \$0 Any Other Source (NGF) \$0 \$0 \$0 \$0 Scoring Rubric See Full Project Save & Close

# The Committee on Information Technology (COIT) Scoring Rubric

Project:		ILISTIS Cover	nano	ce and Roadmap			
Departn		Technology	ianic	с ана коаатар			
Criteria		COIT Notes					Score
<b>Strategie</b> (Goals, In		Alignment v	ntly	mayoral and ICT goals. W contribute to making pub			4
<b>Project Benefits</b> (Users, Measures)		Project will produce a workplan that will expedite JUSTIS implementation. 8 JUSTIS departments will benefit from sharing data from each other. The public will be able to access information from the JUSTIS system more easily and efficiently. Potential performance measure around department participation and data sharing.				4	
<b>Financia</b> (Savings,	Need to discuss whether it would be best to hire external vendor to facilitate discussion or have internal staff to lead the project.					2	
Regulato Complian Managen (Policy, Se			olan for JUSTIS is not requ clude how to protect data		but nice to have. The	2	
Architecture & Development Plan (Development, Methods, Sharing)		Project is central to promoting shared architecture. Need buy-in from JUSTIS stakeholders.				3	
<b>Department Capacity</b> (Planning, Staffing)				y-in from the JUSTIS stake iscussed during monthly J			2
						Tota	l: <b>15</b>
	One	Pager		See Full Project		Save & Close	

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

Project: Mainframe F	Retirement Plan	eet Suomission Su			
Department: Technology					
Project Overview					
	FY2024-2	5 Type of Re	eauest: Repl	acement of lega	cv technolo
Project Objective:	Move mainframe	. /   0 0			
, ,	nove mainrance	Workloads to an	casting suppo	reca ilirasti acta	
Performance Measure:					
Budget Information					
8	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	\$200,000	\$0	\$0	\$0	\$0
COIT Request	\$200,000	\$0	_		
Matching Fund					
Proposed Use	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Number of Existing FTE:	1				
Existing Classifications:					
Number of New FTE:					
New Classifications:					
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$200,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$200,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$200,00	0 + Annual	ongoing costs		\$0
Funding Source	FY201 Appro	())	Balance F	Y2018-19 Request	FY2019-20 Request
COIT Allocation		\$0	\$0	\$0	\$200,000
Major IT		\$0	\$0	\$0	\$0
Other GF Sources		\$0	\$0	\$0	\$0
Any Other Source (NGF)		\$0	\$0	\$0	\$0
Scoring R	ubric	See Full Project		Save & Close	

# The Committee on Information Technology (COIT) Scoring Rubric

Project:	Mainframe Retirement Plan				
Department:	Technology				
Criteria	COIT Notes Score				
Critical system used by multiple departments that needs a sustainar plan of support. Goal is to retire the platform. Currently, the mainfile hosts PD reporting and business processes, Controller CAFR reporting and other financial sub processing.					
Project Benefits (Users, Measures)	This is a plan to retire mainframe. Project benefits City employees in departments that are still on mainframe. Will improve efficiency of City data centers.				
Financial Benefits (Savings, Measures	The goding to create a plan over the flext two years that will expedite				
Regulatory Compliance & Ris Management (Policy, Security)	Assumes risk assessment will be included in the plan. 3				
Architecture & Development Pla (Development, Methods, Sharing)	DT is working with departments on this project. Will develop a technical plan to retire mainframe.				
<b>Department Capacity</b> (Planning, Staffing)	Department should have capacity since most of the work will be done by outside vendor.				
	Total: 17				
С	one Pager See Full Project Save & Close				

### San Francisco International Airport

Project: Operating Budget System (OBS) Department: Airport Finish: Start: FY2016-17 FY2018-19 Type of Request: Development of a new service 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 FY2022-23 Estimated Cost \$1,350,000 \$0 \$0 \$0 \$0 Total Cost (5 Years) + Annual ongoing costs \$1,350,000

Project: SFO Data Storage System Department: Airport Start: FY2016-17 Finish: FY2019-20 Type of Request: Enhancement of an existing ser Project Objective: Airport Storage Upgrade and Expansion. FY2018-19 FY2019-20 FY2020-21 FY2021-22 FY2022-23 Estimated Cost \$270,000 \$0 \$0 \$0 \$0 Total Cost (5 Years) + Annual ongoing costs \$270,000

Project: Network Monitoring & Management Department: Airport Start: FY2015-16 Finish: FY2017-18 Type of Request: Development of a new service Project Objective: Initial scoping of a networked environmental monitors and management, network management tools, and implementing a formal NOC. FY2018-19 FY2019-20 FY2020-21 FY2021-22 FY2022-23 Estimated Cost \$1,100,000 \$0 \$0 \$0 \$0 Total Cost (5 Years) + Annual ongoing costs \$1,100,000

Project: IT Security Mitigation Department: Airport Start: FY2017-18 Finish: FY2019-20 Type of Request: Other V Project Objective: This project will address mitigation of identified possible security breach on all systems and network. FY2019-20 FY2018-19 FY2020-21 FY2021-22 FY2022-23 Estimated Cost \$572,000 \$0 \$0 \$0 \$0 Total Cost (5 Years) + Annual ongoing costs \$572,000

Project: Managed Security Upgrade Department: Airport Start: FY2016-17 Finish: FY2018-19 Type of Request: Development of a new service 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) + Annual ongoing costs \$820,000

Project: **Network Security** Department: Airport Start: FY2015-16 Finish: FY2018-19 Type of Request: Replacement of legacy technolo > 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) + Annual ongoing costs \$1,535,000

Project: Building Information Technology Upgrade Department: Airport Start: FY2017-18 Finish: FY2019-20 Type of Request: Enhancement of an existing ser 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 \$0 Total Cost (5 Years) + Annual ongoing costs \$1,400,000

### **Port of San Francisco**

Project: Maintenance Management Migration Department: Port Start: Finish: FY2018-19 FY2021-22 Type of Request: Replacement of legacy technolo 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) + Annual ongoing costs \$3,000,000 \$200,000

### **Public Utilities Commission**

Project: Multi-factor Authentication Department: Public Utilities Commission Start: FY2017-18 Finish: FY2018-19 Type of Request: Enhancement of an existing ser Project Objective: As part of the 9 year Information Security program, implement Microsoft multifactor authentication. FY2018-19 FY2019-20 FY2020-21 FY2021-22 FY2022-23 Estimated Cost \$0 \$0 \$0 \$0 \$0 Total Cost (5 Years) + Annual ongoing costs \$0 \$240,000

Project: Power Enterprise - Power Billing System Department: Public Utilities Commission Finish: FY2020-21 Start: FY2018-19 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) + Annual ongoing costs \$5,255,835 \$18,230,430