



COMMITTEE ON INFORMATION TECHNOLOGY

Office of the City Administrator

COIT Budget & Performance Subcommittee: Budget Hearings

March 2, 2018

Theme: Data Centers & Data Sharing

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

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

Theme: Enterprise Department Projects

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

The Committee on Information Technology (COIT)
Project Submission Summary

Project:
 Department:

Project Overview

Start: Finish: Type of Request:

Project Objective:

Performance Measure:

Budget Information

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$2,100,000"/>	<input type="text" value="\$2,100,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$2,100,000"/>	<input type="text" value="\$2,100,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$300,000"/>	<input type="text" value="\$300,000"/>			

Proposed Use	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Number of Existing FTE:	<input type="text" value="4"/>	<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="\$340,000"/>	<input type="text" value="\$340,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Hardware:	<input type="text" value="\$860,000"/>	<input type="text" value="\$860,000"/>	<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="\$900,000"/>	<input type="text" value="\$900,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$2,100,000"/>	<input type="text" value="\$2,100,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$4,200,000"/>	<input type="text" value="+ Annual ongoing costs"/>		<input type="text" value="\$100,000"/>	

Funding Source	FY2017-18 Approved	Q2 Balance	FY2018-19 Request	FY2019-20 Request
COIT Allocation	<input type="text" value="\$765,900"/>	<input type="text" value="\$32,642"/>	<input type="text" value="\$2,100,000"/>	<input type="text" value="\$2,100,000"/>
Major IT	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Other GF Sources	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Any Other Source (NGF)	<input type="text" value="\$688,200"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>

The Committee on Information Technology (COIT)
Scoring Rubric

Project:
 Department:

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.	4
Project Benefits (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.	4
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.	2
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.	4
Architecture & Development Plan (Development, Methods, Sharing)	Project is central to promote shared architecture. DT has sharing agreements with departments.	4
Department Capacity (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.	3

Total: 19

The Committee on Information Technology (COIT)
Project Submission Summary

Project:
 Department:

Project Overview

Start: Finish: Type of Request:

Project Objective:

Performance Measure:

Budget Information

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$800,000"/>	<input type="text" value="\$500,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$800,000"/>	<input type="text" value="\$500,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text"/>	<input type="text"/>			

Proposed Use	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Number of Existing FTE:	<input type="text" value="8"/>	<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="\$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="\$800,000"/>	<input type="text" value="\$500,000"/>	<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="\$800,000"/>	<input type="text" value="\$500,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$1,300,000"/>	+ Annual ongoing costs			<input type="text" value="\$0"/>

Funding Source	FY2017-18 Approved	Q2 Balance	FY2018-19 Request	FY2019-20 Request
COIT Allocation	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$800,000"/>	<input type="text" value="\$500,000"/>
Major IT	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Other GF Sources	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Any Other Source (NGF)	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>

The Committee on Information Technology (COIT)
Scoring Rubric

Project: JUSTIS Governance and Roadmap
 Department: Technology

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Alignment with mayoral and ICT goals. When fully operational, JUSTIS will significantly contribute to making public safety information transparent.	4
Project Benefits (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
Financial Benefits (Savings, Measures)	Need to discuss whether it would be best to hire external vendor to facilitate discussion or have internal staff to lead the project.	2
Regulatory Compliance & Risk Management (Policy, Security)	Having a workplan for JUSTIS is not required but nice to have. The workplan will include how to protect data.	2
Architecture & Development Plan (Development, Methods, Sharing)	Project is central to promoting shared architecture. Need buy-in from JUSTIS stakeholders.	3
Department Capacity (Planning, Staffing)	Again, need buy-in from the JUSTIS stakeholders to carry out work and this has been discussed during monthly JUSTIS meetings.	2

Total: 15

One Pager

See Full Project

Save & Close

The Committee on Information Technology (COIT)

Project Submission Summary

Project:
 Department:

Project Overview

Start: Finish: Type of Request:

Project Objective:

Performance Measure:

Budget Information

	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Estimated Cost	<input type="text" value="\$200,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$200,000"/>	<input type="text" value="\$0"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text"/>	<input type="text"/>			

Proposed Use	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Number of Existing FTE:	<input type="text" value="1"/>	<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="\$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="\$200,000"/>	<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="\$200,000"/>	<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="\$200,000"/>	+ Annual ongoing costs			<input type="text" value="\$0"/>

Funding Source	FY2017-18 Approved	Q2 Balance	FY2018-19 Request	FY2019-20 Request
COIT Allocation	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$200,000"/>
Major IT	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Other GF Sources	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Any Other Source (NGF)	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>

The Committee on Information Technology (COIT)
Scoring Rubric

Project:
 Department:

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Critical system used by multiple departments that needs a sustainable plan of support. Goal is to retire the platform. Currently, the mainframe hosts PD reporting and business processes, Controller CAFR reporting, and other financial sub processing.	<input type="text" value="3"/>
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.	<input type="text" value="4"/>
Financial Benefits (Savings, Measures)	The goal is to create a plan over the next two years that will expedite the retirement of mainframe, which is an archaic system with an expensive fixed cost. The former primary tenant (PeopleSoft) is no longer on mainframe but we are still paying for the cost.	<input type="text" value="2"/>
Regulatory Compliance & Risk Management (Policy, Security)	Assumes risk assessment will be included in the plan.	<input type="text" value="3"/>
Architecture & Development Plan (Development, Methods, Sharing)	DT is working with departments on this project. Will develop a technical plan to retire mainframe.	<input type="text" value="4"/>
Department Capacity (Planning, Staffing)	Department should have capacity since most of the work will be done by outside vendor.	<input type="text" value="3"/>

Total: 17

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"/>	<input type="text" value="+ 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"/>	<input type="text" value="+ 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"/>	<input type="text" value="+ 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	