



# FY 2018-19 & FY 2019-20 COIT General Fund Recommendations and Performance Measures

Dept	Project Title	Project Description	Key Performance Indicator	Year 1 Rec.	Year 2 Rec.
AAM	Security Systems Upgrade	Upgrade security cameras, alarms, and access control systems.	Replace 45 legacy security cameras in high-priority areas by July 2019.	150,000	
ASR	Property Assessment & Tax Systems Replacement	Replace property assessment and tax system.	Continue to collect 100% of \$2.7 billion in tax revenue.	12,099,218	11,745,900
CON	Apply Oracle Release Images for PeopleSoft Human Capital Mgmt (HCM) and Financial Supply Chain Management (FSCM)	Update Financial, Procurement, People & Pay, and Learning Systems to current image version of PeopleSoft.	Update to current version for PeopleSoft HCM/FSCM systems by July 2019.	138,242	
CON	Employee Gateway Portal Access for All Employees/Retirees	Online resource to access financial and human resource systems.	100% of 36,000 employees/retirees will access the Employee Gateway Portal by July 2019.	21,751	
DAT	Replacement Case Management System	Replace the current case management system (DAMION).	Increase the number of cases tracked in the Case Management System.	291,900	
DEM	Automated Fire Station Dispatching	Text to voice capability for 911 Fire/EMS dispatches.	By July 2020, 90% of dispatch interval of emergency response will be reduced from 3.5 to 2.0 minutes.	375,000	
DEM	Computer Aided Dispatch Replacement (Scoping)	Initial planning and scoping to replace the City's Computer Aided Dispatch (CAD) System.	See 50% reduction in the number of CAD service/trouble tickets opened when system is replaced.	850,000	800,000
DEM	DEM Operations Floor Expansion	Increase the number of DEM dispatch workstations to 52.	By July 2019, emergency calls answered within ten seconds will increase from 78% to 90%, measured at the 90th percentile.	356,594	
DEM	Radio Replacement Project	Replace the Public Safety and Public Service Radio System.	By July 2019, 25% of radios will be operating on new system with the first installation scheduled in Spring 2019.	8,349,782	7,545,100
DHR	Citywide Online and On-demand Employee Training Pilot	Develop training content.	70% of training graduates will qualify and place on the 2019 Q1 1241 Human Resources Analyst eligible list.	133,000	
DHR	Hiring Modernization Project	Modernize and digitize the City's hiring process.	Reduce overall time-to-hire from estimated average of 118 days.	1,000,000	
FAM	Legion of Honor and de Young Security Systems Upgrades	Replace and expand security systems at the Legion of Honor and de Young.	Provide video surveillance of 100% key building and public areas by July 2021.	150,000	
GSA	CCSF Digital Inclusion Pilot Expansion	Coordinate City agencies and non-profits to help close the digital divide.	By July 2019, 75% of the Digital Equity Program participants will pass the digital skills assessment.	320,000	
GSA	City ID System Upgrade	Replace current City ID system.	The City ID System will issue 2,000 cards annually.	26,570	
GSA	Citywide Web Redesign	Build a new sf.gov website.	By July 2019, there will be 50 services start pages implemented on sf.gov.org that did not exist or were not easy to find.	1,200,000	1,000,000

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GSA	Visitor Management System	Integrated visitor management for City office buildings at 49 SVN. Self-check kiosks.	Increase the number of self-checked visitors to City offices at 49 South Van Ness.	200,000	
POL	Crime Data Warehouse - Arrests	Crime Data Warehouse form and reports for arrests.	By July 2019, reduce the number of systems to report arrests to the California Department of Justice from 5 to 1.	480,000	
REG	Developing Open Source Voting System	Develop an open source voting system.	Improve the security of voting systems.	300,000	
SHF	Body Worn Camera - Post-Pilot Expansion	Equip deputies with body cameras.	By July 2019, see a reduction of use of force by 5%.	175,000	
SHF	SFSD Digital Services Project	Redesign of SHF digital services on main website.	See a 50% increase in online inmate lookup from current monthly average of 800 after the new web site goes live in FY 2018-19.	350,000	
TIS	City Cloud and DPR3 Project	Improve resiliency of City systems and data centers.	99.9% availability of VMware virtualized systems.	1,449,000	2,100,000
TIS	City Telecom Modernization	Replace current telephony system with VOIP system.	Number of migrations from 100+ legacy telecom systems to VoIP centralized systems completed.	1,662,210	2,409,000
TIS	Hall of Justice VoIP	VOIP costs associated with Hall of Justice Move.	Complete 100% of Hall of Justice VoIP migrations by July 2020.	316,000	144,000
TIS	JUSTIS Governance and Roadmap	Develop a roadmap for JUSTIS system design and governance.	By July 2019, a roadmap will be developed to migrate 100% of JUSTIS legacy applications to a modern solution.	800,000	500,000
TIS	Mainframe Retirement Plan	Develop technical plan to retire mainframe.	Reduce the number of departments on mainframe.	138,000	1,000,000
TIS	Payment Card Industry (PCI) Remediation	Reconfiguration City systems and network to become PCI compliant.	By July 2019, 100% of PCI-related networks are architected to be PCI compliant.	138,000	
TIS	Privileged Access Management (PAM)	Protect and secure the privileged access users credentials.	By July 2019, 100% of priority, high risk privileged accounts from participating departments will be in the City's PAM solution.	103,500	
TIS	Security Incident Event Management Service	Monitoring, incident investigations, validation of threats, notification for selected City environments.	By July 2019, 100% of priority, high risk systems from participating departments will be sending logs to the Security Incident Event Management solution and receiving alerts.	241,500	
TIS	Upgrade the Network	Provide capacity, reliability, redundancy, and operational availability 24x7 for City network.	99.9% network services uptime.	1,104,000	1,500,000
TTX	Commercial Real Estate Database	Match each building space to occupant information from existing record.	See an increased in commercial tax revenue of \$100,000 for the properties in the commercial real estate database within six months of the database going live in FY 2018-19.	100,000	
TTX	Payment Card Industry (PCI) Compliance	Standardization to all credit card processing in the City.	100% PCI compliance by September 2018.	250,000	
<b>Total COIT Recommendation</b>				<b>33,269,267</b>	<b>28,744,000</b>