



COMMITTEE ON INFORMATION TECHNOLOGY

Office of the City Administrator

COIT: Budget Hearings

April 19, 2018

Enterprise Projects Recommended for Funding

Dept	Project	Previously Approved by COIT	FY2018-19 Cost	FY2019-20 Cost
AIR	Building Information Technology Upgrade		\$1,400,000	-
AIR	IT Security Mitigation		\$572,000	-
AIR	Managed Security Upgrade		\$820,000	-
AIR	Network Monitoring & Management		\$1,100,000	-
AIR	Network Security		\$1,535,000	-
AIR	Operating Budget System (OBS)		\$1,350,000	-
AIR	SFO Data Storage System		\$270,000	-
PRT	Maintenance Management Migration		\$1,000,000	\$1,600,000
PUC	Multi-factor Authentication		\$240,000	\$240,000
PUC	Power Enterprise – Power Billing System		\$22,673,491	\$812,774

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="\$1,400,000"/>	<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"/>	

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: 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)	\$1,100,000	+ Annual ongoing costs			

Project: Network Security
Department: Airport

Start: FY2015-16 Finish: FY2018-19 Type of Request: Replacement of legacy technology

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 ongoing costs			

Project: Operating Budget System (OBS)
Department: Airport

Start: FY2016-17 Finish: 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)	\$1,350,000	+ Annual ongoing costs			

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)	\$270,000	+ Annual ongoing costs			

Port of San Francisco

Project: Maintenance Management Migration
 Department: Port

Start: FY2018-19 Finish: 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)	\$3,000,000	+ Annual ongoing costs			\$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)	\$0	+ Annual ongoing costs			\$240,000

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="\$22,673,491"/>	<input type="text" value="\$812,774"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$23,486,265"/>	<input type="text" value="+ Annual ongoing costs"/>		<input type="text" value="\$18,230,430"/>	