



COMMITTEE ON INFORMATION TECHNOLOGY

Office of the City Administrator

COIT Budget & Performance Subcommittee: Budget Hearings

March 1, 2019

Theme: Enterprise Department Projects

Dept	Project	Previously Approved by COIT	FY2019-20 Cost	FY2020-21 Cost
MTA	Enterprise Asset Management System		\$5,000,000	\$4,500,000
MTA	ITS Radio System Replacement Project		\$135,000,000	-
MTA	Parking Access & Revenue Control System		\$10,000,000	\$461,000
MTA	Train Control System		\$12,000,000	\$6,000,000
AIR	Common Use Self Service Check-in Kiosk Expansion		\$750,000	-
AIR	Digital Signage Software System Enhancement		-	\$400,000
AIR	Multi-Use Flight Information Display Upgrade		-	\$2,500,000
AIR	Public WiFi – Rental Car Center		\$1,700,000	-
AIR	Telecommunication Infrastructure Airport Wide		\$387,441	\$285,000
PUC	Asset Management Improvements		\$300,000	\$300,000
PUC	Internet based O365 Unified Communications		\$238,560	\$266,160
PUC	Managed Security Operations Center		\$85,340	\$92,260
PUC	Multi-Factor Authentication	Yes	\$567,263	\$567,263
PUC	Northern CA Network & Internet Performance Upgrades		\$3,286,000	\$246,000
PUC	Power Enterprise – Power Billing System	Yes	\$8,692,870	\$8,692,870
PUC	Smart City Controllers		\$16,600,000	\$950,000
PUC	Stormwater Flow Cost Allocation		\$4,194,028	\$2,796,018
PUC	System wide Rationing / Drought Surcharge / SB 814		\$780,000	\$950,000
PRT	Backup & DR Optimization		-	-
PRT	Capital Planning / Facility Condition Integration		-	-
PRT	Enterprise Reporting		-	-

Municipal Transportation Agency

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$5,000,000"/>	<input type="text" value="\$4,500,000"/>	<input type="text" value="\$3,000,000"/>	<input type="text" value="\$2,500,000"/>	<input type="text" value="\$2,500,000"/>
Total Cost (5 Years)	<input type="text" value="\$17,500,000"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$135,000,000"/>	<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="\$135,000,000"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$10,000,000"/>	<input type="text" value="\$461,000"/>	<input type="text" value="\$461,000"/>	<input type="text" value="\$806,000"/>	<input type="text" value="\$806,000"/>
Total Cost (5 Years)	<input type="text" value="\$12,534,000"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$12,000,000	\$6,000,000	\$0	\$0	\$0
Total Cost (5 Years)	\$18,000,000		+ Annual ongoing costs		

San Francisco International Airport

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$750,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$750,000		+ Annual ongoing costs		

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$0	\$400,000	\$400,000	\$0	\$0
Total Cost (5 Years)	\$800,000		+ Annual ongoing costs		

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$0"/>	<input type="text" value="\$2,500,000"/>	<input type="text" value="\$2,500,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$5,000,000"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$1,700,000"/>	<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="\$1,700,000"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$387,441"/>	<input type="text" value="\$285,000"/>	<input type="text" value="\$800,000"/>	<input type="text" value="\$2,027,559"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$3,500,000"/>		+ Annual ongoing costs		<input type="text"/>

Public Utilities Commission

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$300,000"/>	<input type="text" value="\$300,000"/>	<input type="text" value="\$300,000"/>	<input type="text" value="\$300,000"/>	<input type="text" value="\$300,000"/>
Total Cost (5 Years)	<input type="text" value="\$1,500,000"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$238,560"/>	<input type="text" value="\$266,160"/>	<input type="text" value="\$293,760"/>	<input type="text" value="\$321,360"/>	<input type="text" value="\$417,768"/>
Total Cost (5 Years)	<input type="text" value="\$1,537,608"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$85,340"/>	<input type="text" value="\$92,260"/>	<input type="text" value="\$92,260"/>	<input type="text" value="\$95,340"/>	<input type="text" value="\$95,340"/>
Total Cost (5 Years)	<input type="text" value="\$460,540"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$567,263	\$567,263	\$567,263	\$567,263	\$0
Total Cost (5 Years)	\$2,269,052	+ Annual ongoing costs			

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$3,286,000	\$246,000	\$246,000	\$246,000	\$246,000
Total Cost (5 Years)	\$4,270,000	+ Annual ongoing costs			

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$8,692,870	\$8,692,870	\$8,692,870	\$8,692,870	\$0
Total Cost (5 Years)	\$34,771,480	+ Annual ongoing costs			

Project: Smart City Controllers

Department: Public Utilities Commission

Start: FY2019-20 Finish: FY2021-22 Type of Request: Development of a new service

Project Objective: Streetlights are very valuable infrastructure which we plan to use to implement sweeping Smart City infrastructure along with the light controls.

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$16,600,000	\$950,000	\$640,000	\$530,000	\$300,000
Total Cost (5 Years)	\$19,020,000	+ Annual ongoing costs			

Scoring Rubric

See Full Project

Save & Close

Project: Stormwater Flow Cost Allocation

Department: Public Utilities Commission

Start: FY2020-21 Finish: FY2022-23 Type of Request: Development of a new service

Project Objective: Stormwater Flow Cost Allocation Phase 2 will scale existing system to all our customers and will create more fair bills for their rain runoff.

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$4,194,028	\$2,796,018	\$935,766	\$963,838	\$992,754
Total Cost (5 Years)	\$9,882,404	+ Annual ongoing costs			

Scoring Rubric

See Full Project

Save & Close

Project: System wide rationing / Drought surcharge / SB 814 (Excessive residential water use

Department: Public Utilities Commission

Start: FY2020-21 Finish: FY2021-22 Type of Request: Development of a new service

Project Objective: This project rations water use to individual customers during a major drought, creates a drought surcharge, complies with SB 814.

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$780,000	\$950,000	\$270,000	\$0	\$0
Total Cost (5 Years)	\$2,000,000	+ Annual ongoing costs			

Scoring Rubric

See Full Project

Save & Close

Port of San Francisco

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$120,000"/>	<input type="text" value="\$120,000"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$240,000"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$650,000"/>	<input type="text" value="\$650,000"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$1,300,000"/>		+ Annual ongoing costs		<input type="text"/>

Project:

Department:

Start: Finish: Type of Request:

Project Objective:

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$450,000"/>	<input type="text" value="\$450,000"/>
Total Cost (5 Years)	<input type="text" value="\$900,000"/>		+ Annual ongoing costs		<input type="text"/>