



# COMMITTEE ON INFORMATION TECHNOLOGY

Office of the City Administrator

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## COIT Budget & Performance Subcommittee: Budget Hearings

March 29, 2019

Dept	Project	Previously Approved by COIT	FY2019-20 GF Request	FY2020-21 GF Request
TIS	Network Modernization	Yes	\$3,300,000	\$3,000,000
TIS	City Telecom Modernization	Yes	\$3,000,000	\$3,000,000
TIS	SF Cloud Expansion	Yes	\$2,478,000	\$2,478,000
CON	SF Budget, Performance Measurement, Projections & Reporting Projects		\$1,508,360	\$2,154,800
SHF	Jail Management, Records Management and CLETS/NCIC Systems Replacement	Yes	-	\$500,000
SFPW	Learning Management System Project		-	-

## The Committee on Information Technology (COIT)

### Project Submission Summary

Project: Network Modernization (Upgrade the Network)

Department: Technology

#### Project Overview

Start: FY2019-20 Finish: FY2024-25 Type of Request: Enhancement of an existing ser▼

Project Objective: Upgrade City network infrastructure and provide capacity, reliability, redundancy, enhanced security, and operational availability 24x7.

Performance Measure: Increase the number of endpoints secured and protected by 15% per year.

#### Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$3,300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
COIT Request	\$3,300,000	\$3,000,000	--	--	--
Matching Fund	\$0	\$0			

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	3	3	0	0	0
Existing Classifications:	1043				
Number of New FTE:	0	0	0	0	0
New Classifications:	0	0	0	0	0

Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$2,600,000	\$2,300,000	\$0	\$0	\$0
Professional Services:	\$700,000	\$700,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$3,300,000	\$3,000,000	\$0	\$0	\$0
Total Cost (5 Years)	\$15,300,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$1,104,000	\$348,072	\$3,300,000	\$3,000,000
Major IT	\$0	\$0	\$0	\$0
Other GF Sources	\$0	\$0	\$0	\$0
Any Other Source (NGF)	\$496,000	\$0	\$0	\$0

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**The Committee on Information Technology (COIT)**  
Scoring Rubric

Project: Network Modernization (Upgrade the Network)  
Department: Technology

Criteria	COIT Notes	Score
<b>Strategic Value</b> (Goals, Impact)	The fiber network is critical infrastructure for the ongoing operations of City operations. Alignment with mayoral and ICT goals. Last year, the focus of network investments was to support VoIP.	4
<b>Project Benefits</b> (Users, Measures)	Project will provide capacity, reliability, redundancy and operational availability to City network 24/7. Specifically, upgrades needed to support the transition to VoIP.  Performance measures need service/outcome focus.	4
<b>Financial Benefits</b> (Savings, Measures)	Details on ongoing costs not provided. Unclear impact on City department operations.  Multiple funding sources requested but unclear how they relate or if they overlap.	1
<b>Regulatory Compliance &amp; Risk Management</b> (Policy, Security)	Upgrade to a Software Defined Network is intended to address various security issues. Additional details needed.	4
<b>Architecture &amp; Development Plan</b> (Development, Methods, Sharing)	Transition to a Software Defined Network will transform how the City manages the network. Transition of the WAN core is 85%. Going forward, departments moving locations will be transitioned to new network. Additional details needed on rollout to additional departments.	3
<b>Department Capacity</b> (Planning, Staffing)	Department has 4 PCS and 6 additional PEX staff to support project, but additional technical expertise needed. Ability to accomplish project goals is limited by staff resources available.	3

Total: **19**

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## The Committee on Information Technology (COIT)

### Project Submission Summary

Project: City Telecom Modernization

Department: Technology

#### Project Overview

Start: FY2019-20 Finish: FY2024-25 Type of Request: Replacement of legacy technology

Project Objective: Convert 35,000+ phone lines from 100+ telephone systems to VoIP (Voice over Internet Protocol)

Performance Measure: Increase the number and percentage of PBX equipment (106 total) that are replaced every year. Total savings when PBX's are disconnected

#### Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
COIT Request	\$3,000,000	\$3,000,000	--	--	--
Matching Fund	\$0	\$0			

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	6	6	6	6	6
Existing Classifications:					
Number of New FTE:	3	3	0	0	0
New Classifications:	1043	1043	0	0	0

Total Salary & Fringe:	\$750,000	\$750,000	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$1,750,000	\$1,750,000	\$0	\$0	\$0
Professional Services:	\$500,000	\$500,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Total Cost (5 Years)	\$15,000,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$1,662,210	\$425,421	\$3,000,000	\$3,000,000
Major IT	\$0	\$0	\$0	\$0
Other GF Sources	\$750,000	\$0	\$0	\$0
Any Other Source (NGF)	\$746,790	\$0	\$0	\$0

Scoring Rubric

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**The Committee on Information Technology (COIT)**  
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Project: City Telecom Modernization

Department: Technology

Criteria	COIT Notes	Score
<b>Strategic Value</b> (Goals, Impact)	Critical project to support telephony services. Strategic priority to improve the performance of City infrastructure and day-to-day operations. Major IT Project.	4
<b>Project Benefits</b> (Users, Measures)	Project will benefit 24 call centers including customers who call in. Departments looking to upgrade their phone system will also benefit. The quality of communication should increase since older system is failing. Potential performance measure on system reliability.	4
<b>Financial Benefits</b> (Savings, Measures)	Strong cost-benefit analysis provided. Department estimates operational savings of \$5M a year after FY 2023-24.	4
<b>Regulatory Compliance &amp; Risk Management</b> (Policy, Security)	Regulation exists but satisfied by other means.	1
<b>Architecture &amp; Development Plan</b> (Development, Methods, Sharing)	DT has selected Cisco as the citywide solution for VoIP services. Roadmap prioritizes areas where old call managers are failing, problematic PBX infrastructure, and low hanging fruit. Detailed roadmap available as is central communication on SharePoint. Additional details requested on ongoing project governance.	3
<b>Department Capacity</b> (Planning, Staffing)	ConvergeOne selected to support department. Additional details needed on ongoing support needed to maintain services.	3

Total: **19**

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## The Committee on Information Technology (COIT)

### Project Submission Summary

Project: SF Cloud Expansion

Department: Technology

#### Project Overview

Start: FY2019-20 Finish: FY2024-25 Type of Request: Development of a new service ▼

Project Objective: Build capacity to support growth of CCSF public and private Clouds.

Performance Measure: Reduction in the number of siloed department IT environments.

#### Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$2,478,000	\$2,478,000	\$0	\$0	\$0
COIT Request	\$2,478,000	\$2,478,000	--	--	--
Matching Fund	\$0	\$0			

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	0	0	0	0	0
Existing Classifications:					
Number of New FTE:	2	2	0	0	0
New Classifications:	1053, 1043	1053, 1043	0	0	0

Total Salary & Fringe:	\$378,000	\$378,000	\$0	\$0	\$0
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:	\$2,478,000	\$2,478,000	\$0	\$0	\$0
Total Cost (5 Years)	\$4,956,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$1,449,000	\$1,200,000	\$2,478,000	\$2,478,000
Major IT	\$0	\$0	\$0	\$0
Other GF Sources	\$0	\$0		\$0
Any Other Source (NGF)	\$651,000	\$0	\$0	\$0

Scoring Rubric

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**The Committee on Information Technology (COIT)**  
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Project: SF Cloud Expansion

Department: Technology

Criteria	COIT Notes	Score
<b>Strategic Value</b> (Goals, Impact)	Alignment with mayoral and ICT goals around disaster preparedness. Supports critical infrastructure for a number of City agencies. Upcoming workloads coming from POL, SFPW, DBI, and SFPort.	4
<b>Project Benefits</b> (Users, Measures)	Project will expand City Cloud and improve disaster recovery capabilities that will benefit employees and the public.  Measures needed on service outcomes and reliability.	3
<b>Financial Benefits</b> (Savings, Measures)	Potential savings to be found in elimination of local storage in favor of centralization in SF Cloud environment. Additional analysis needed.  Information requested on ongoing costs and staffing resources needed to maintain services.	3
<b>Regulatory Compliance &amp; Risk Management</b> (Policy, Security)	SF Cloud must be compliant with Criminal Justice Information Services (CJIS) and Health Insurance Portability and Accountability Act (HIPAA) to provide services. Project focus is to provide reliable and resilient services to City agencies.	4
<b>Architecture &amp; Development Plan</b> (Development, Methods, Sharing)	Discussions needed on role to centralize storage services with the department and Cloud strategy. Department has a contract with MS Azure and is investigating other service providers from VMware and Google. CCSF will continue to use services at 200 Paul until 2021.	3
<b>Department Capacity</b> (Planning, Staffing)	Project has been slightly delayed due to staff resources. Request is for two new positions to support the project.	3

Total: **20**

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## The Committee on Information Technology (COIT)

### Project Submission Summary

Project:   
 Department:

#### Project Overview

Start:  Finish:  Type of Request:

Project Objective:

Performance Measure:

#### Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	<input type="text" value="\$2,800,000"/>	<input type="text" value="\$4,000,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>
COIT Request	<input type="text" value="\$1,508,360"/>	<input type="text" value="\$2,154,800"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$1,291,640"/>	<input type="text" value="\$1,845,200"/>			

#### Proposed Use

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	<input type="text"/>	<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" value="7"/>	<input type="text" value="8"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text" value="1070"/>	<input type="text" value="1054"/>	<input type="text" value="1053"/>	<input type="text" value="1043"/>	<input type="text" value="1042"/>
Total Salary & Fringe:	<input type="text" value="\$1,400,000"/>	<input type="text" value="\$1,590,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$930,000"/>	<input type="text" value="\$210,000"/>	<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="\$470,000"/>	<input type="text" value="\$2,200,000"/>	<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="\$2,800,000"/>	<input type="text" value="\$4,000,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$7,400,000"/>	<input type="text" value="+ Annual ongoing costs"/>			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$1,508,360"/>	<input type="text" value="\$2,154,800"/>
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="\$1,291,640"/>	<input type="text" value="\$1,845,200"/>

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**The Committee on Information Technology (COIT)**  
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Project: SF Budget, Performance Measurement, Projections & Reporting Project (Enterprise  
Department: Controller Systems Division

Criteria	COIT Notes	Score
<b>Strategic Value</b> (Goals, Impact)	The City's budget and performance system is a critical component to a transparent budget process. Current system is end-of-life and facing critical support issues.	4
<b>Project Benefits</b> (Users, Measures)	Project is in early stages of development and still exploring market options. Department is interested in streamlining the budget process end-to-end.  Performance measure needed with focus on outcomes.	2
<b>Financial Benefits</b> (Savings, Measures)	Primary savings in reduction of \$300K spent on maintenance of current system. Additional details forthcoming on ongoing costs for new system. Enhance reporting and analytics a primary focus of the project which will help overall budgeting and financial analysis.	3
<b>Regulatory Compliance &amp; Risk Management</b> (Policy, Security)	Current system is at risk of failing. Critical system to the ongoing budget operations of the City.	4
<b>Architecture &amp; Development Plan</b> (Development, Methods, Sharing)	Department prefers waterfall approach. Plan to conduct a Request for Information process to identify viable solutions. Data architecture will be key success metric.	3
<b>Department Capacity</b> (Planning, Staffing)	Department's highest priority technology project outside of general improvements to the City's financial system. Additional staffing is needed to support this project.	3

Total: **19**

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## The Committee on Information Technology (COIT)

### Project Submission Summary

Project: Jail Management, Records Management and CLETS/NCIC Systems Replacement  
 Department: Sheriff

#### Project Overview

Start: FY2019-20 Finish: FY2021-22 Type of Request: Replacement of legacy technology

Project Objective: Replace aging and inadequate case management system; Improve transparency regarding incarceration data; Improve efficiency of staff

Performance Measure: Reduce the time to complete a booking.

#### Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$600,000	\$600,000	\$600,000	\$0	\$0
COIT Request		\$500,000	--	--	--
Matching Fund	\$450,000				

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:					
Existing Classifications:					
Number of New FTE:					
New Classifications:					

Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$100,000	\$250,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$100,000	\$200,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$50,000	\$50,000	\$0	\$0	\$0
Project Total:	\$250,000	\$500,000	\$0	\$0	\$0
Total Cost (5 Years)	\$1,800,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$250,000	\$0	\$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

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**The Committee on Information Technology (COIT)**  
Scoring Rubric

Project: Jail Management, Records Management and CLETS/NCIC Systems Replacement  
Department: Sheriff

Criteria	COIT Notes	Score
<b>Strategic Value</b> (Goals, Impact)	SHF's current case management system is antiquated and does not meet department needs. Primary system for SHF to integrate with the JUSTIS hub, a citywide and mayoral priority.	3
<b>Project Benefits</b> (Users, Measures)	Department seeks to find staff efficiencies. Performance measures are appropriate for a critical system to department operations.	3
<b>Financial Benefits</b> (Savings, Measures)	Project will provide staff efficiencies with a modern user interface and data sharing. Insufficient project details to ensure project costs will be contained in initial estimates. \$350K provided via JUSTIS for ongoing licensing and support.	1
<b>Regulatory Compliance &amp; Risk Management</b> (Policy, Security)	Sheriff data is protected under Criminal Justice Information Services (CJIS) regulations. Current system is out of data and does not meet the additional regulatory requirements imposed by San Francisco laws.	4
<b>Architecture &amp; Development Plan</b> (Development, Methods, Sharing)	Critical component to the JUSTIS project. Department has selected TriBridge as the product. Previously worked with Adult Probation to identify efficiencies. Department is reliant on vendor staff to implement project, starting with prototyping phase.	2
<b>Department Capacity</b> (Planning, Staffing)	Department does not have in-house capacity to implement project. Recommend hiring technology staff before proceeding.	1

Total: **14**

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## The Committee on Information Technology (COIT)

### Project Submission Summary

Project: Learning Management System Project

Department: Public Works

#### Project Overview

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

Project Objective: Implement an easy to use Learning Management System (LMS) to manage course delivery for professional and personal development training.

Performance Measure: % of GSA and UPW classes managed through the system per year

#### Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$306,000	\$236,500	\$0	\$0	\$0
COIT Request	\$0	\$0	--	--	--
Matching Fund	\$306,000	\$236,500			
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	2.5	2.5			
Existing Classifications:	1053, 0922, 0932, 1822				
Number of New FTE:					
New Classifications:					
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$156,000	\$156,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$130,000	\$70,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$20,000	\$10,500	\$0	\$0	\$0
Project Total:	\$306,000	\$236,500	\$0	\$0	\$0
Total Cost (5 Years)	\$542,500	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$0	\$0
Major IT	\$0	\$0	\$0	\$0
Other GF Sources	\$0	\$0	\$0	\$0
Any Other Source (NGF)	\$0	\$0	\$306,000	\$236,500

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**The Committee on Information Technology (COIT)**  
Scoring Rubric

Project: Learning Management System Project

Department: Public Works

Criteria	COIT Notes	Score
<b>Strategic Value</b> (Goals, Impact)	Department priority to provide professional development to employees. A Learning Management System will help track and provide trainings to all staff.	2
<b>Project Benefits</b> (Users, Measures)	Current practice is to use SurveyMonkey to track trainings. The new system will provide modern tools to provide trainings and track employee development.  Performance measure focused on meeting department adoption.	2
<b>Financial Benefits</b> (Savings, Measures)	100% department supported. Initial cost estimates are likely high based on market analysis.	3
<b>Regulatory Compliance &amp; Risk Management</b> (Policy, Security)	Not a regulatory requirement. Some trainings are important to supporting safety practices or cybersecurity protocol	2
<b>Architecture &amp; Development Plan</b> (Development, Methods, Sharing)	SFPW has worked with CON staff and evaluated other LMS systems used by City agencies. In ongoing discussion with ADM and DHR staff but are continuing to evaluate options to meet department needs.	3
<b>Department Capacity</b> (Planning, Staffing)	Department has in-house capacity to support implementation but will also bring on professional services to support.	3

Total: **15**

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