



COMMITTEE ON INFORMATION TECHNOLOGY

Office of the City Administrator

COIT Budget & Performance Subcommittee: Budget Hearings

March 15, 2019

| Dept | Project | Previously Approved by COIT | FY2019-20 GF Request | FY2020-21 GF Request |
|------|--|-----------------------------------|-------------------------|-------------------------|
| DHR | Hiring Modernization | Yes | \$2,330,601 | \$1,582,000 |
| CON | SF Learning Citywide Rollout | Yes | \$673,375 | \$673,375 |
| DT | JUSTIS 5 Year Roadmap Implementation | Yes | \$400,000 | \$2,000,000 |
| DT | Mainframe Retirement | Yes | \$2,950,000 | \$2,050,000 |
| POL | Foundational Network Systems | Yes | \$1,100,000 | \$400,000 |
| HSH | Online Navigation and Entry (ONE) System | Yes | \$9,646,600 | \$5,412,800 |

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 | \$2,500,000 | \$2,000,000 | \$1,000,000 | \$0 | \$0 |
| COIT Request | \$2,330,601 | \$1,582,000 | -- | -- | -- |
| Matching Fund | \$0 | \$312,475 | | | |

| Proposed Use | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Number of Existing FTE: | 2 | 3 | 2 | 2 | 2 |
| Existing Classifications: | 0923,1246 | | | | |
| Number of New FTE: | 1 | 0 | | | |
| New Classifications: | 1053 | | | | |

| | | | | | |
|------------------------|--------------------|------------------------|------------|------------|------------|
| Total Salary & Fringe: | \$594,712 | \$608,000 | \$0 | \$0 | \$0 |
| Software: | \$1,105,888 | \$400,000 | \$0 | \$0 | \$0 |
| Hardware: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services: | \$600,000 | \$549,000 | \$0 | \$0 | \$0 |
| Materials & Supplies: | \$30,000 | \$25,000 | \$0 | \$0 | \$0 |
| Contingency/Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Total: | \$2,330,600 | \$1,582,000 | \$0 | \$0 | \$0 |
| Total Cost (5 Years) | \$5,500,000 | + Annual ongoing costs | | | |

| Funding Source | FY2018-19 Approved | Q2 Balance | FY2019-20 Request | FY2020-21 Request |
|------------------------|-------------------------------|-------------------|------------------------------|------------------------------|
| COIT Allocation | \$1,000,000 | \$746,486 | \$2,330,601 | \$1,582,000 |
| Major IT | \$0 | \$0 | \$0 | \$0 |
| Other GF Sources | \$0 | \$0 | \$0 | \$0 |
| Any Other Source (NGF) | \$0 | \$0 | \$0 | \$0 |

The Committee on Information Technology (COIT)
Scoring Rubric

Project:
 Department:

| Criteria | COIT Notes | Score |
|---|--|-------|
| Strategic Value (Goals, Impact) | The Hiring Modernization Project is the departments highest priority and aligns with City priorities to make hiring easier and more efficient. DHR is using the replacement of the current Applicant Tracking System to re-examine business processes in an effort to become more responsive and modern. | 4 |
| Project Benefits (Users, Measures) | Project benefits will be shared across the City. The primary measure is to reduce the "time to hire" and will also establish a variety of new data analytics to measure efficiency. Project aims to improve the hiring experience both for City employees and applicants. | 4 |
| Financial Benefits (Savings, Measures) | Financial savings have not been defined as a strategic objective. Potential operational efficiencies still to be quantified. | 2 |
| Regulatory Compliance & Risk Management (Policy, Security) | The human resources systems will contain personal information of employees that must be protected. | 3 |
| Architecture & Development Plan (Development, Methods, Sharing) | DHR is pursuing a modular approach to development. This approach will help mitigate risk from vendor dependency, and help promote data sharing from critical systems. | 4 |
| Department Capacity (Planning, Staffing) | Department lacks internal technical staff to support ongoing work. Existing contract support has helped conduct user research and testing for scoping, but ongoing support will be needed. | 2 |

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

| | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|----------------|--|--|----------------------------------|----------------------------------|----------------------------------|
| Estimated Cost | <input type="text" value="\$1,250,000"/> | <input type="text" value="\$1,250,000"/> | <input type="text" value="\$0"/> | <input type="text" value="\$0"/> | <input type="text" value="\$0"/> |
| COIT Request | <input type="text" value="\$673,375"/> | <input type="text" value="\$673,375"/> | <input type="text" value="--"/> | <input type="text" value="--"/> | <input type="text" value="--"/> |
| Matching Fund | <input type="text" value="\$576,625"/> | <input type="text" value="\$576,625"/> | | | |

| Proposed Use | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|---------------------------|---|---|----------------------|----------------------|----------------------|
| Number of Existing FTE: | <input type="text" value="1"/> | <input type="text" value="1"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Existing Classifications: | <input type="text" value="1053"/> | | | | |
| Number of New FTE: | <input type="text" value="2"/> | <input type="text" value="2"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| New Classifications: | <input type="text" value="1070, 1054"/> | <input type="text" value="1070, 1054"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

| | | | | | |
|------------------------|---|---|---|---|---|
| Total Salary & Fringe: | <input type="text" value="\$750,000"/> | <input type="text" value="\$750,000"/> | <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="\$500,000"/> | <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="\$1,250,000"/> | <input type="text" value="\$1,250,000"/> | <input type="text" value="\$0"/> | <input type="text" value="\$0"/> | <input type="text" value="\$0"/> |
| Total Cost (5 Years) | <input type="text" value="\$2,500,000"/> | <input type="text" value="+ Annual ongoing costs"/> | | <input type="text"/> | <input type="text"/> |

| Funding Source | FY2018-19 Approved | Q2 Balance | FY2019-20 Request | FY2020-21 Request |
|------------------------|--|--|--|--|
| COIT Allocation | <input type="text" value="\$375,000"/> | <input type="text" value="\$376,154"/> | <input type="text" value="\$673,375"/> | <input type="text" value="\$673,375"/> |
| 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="\$576,625"/> | <input type="text" value="\$576,625"/> |

The Committee on Information Technology (COIT)
Scoring Rubric

Project:
 Department:

| Criteria | COIT Notes | Score |
|---|---|--------------------------------|
| Strategic Value (Goals, Impact) | Providing a professional development opportunities is a citywide goal for our employees. | <input type="text" value="3"/> |
| Project Benefits (Users, Measures) | Learning management will allow for better tracking of trainings, especially trainings required to be completed at regular intervals. | <input type="text" value="3"/> |
| Financial Benefits (Savings, Measures) | A single solution for the City would provide cost efficiencies. PeopleSoft module for learning management has the potential to be that solution. Would replace departments using excel or a variety of other solutions. | <input type="text" value="3"/> |
| Regulatory Compliance & Risk Management (Policy, Security) | Various trainings are required. | <input type="text" value="2"/> |
| Architecture & Development Plan (Development, Methods, Sharing) | Open question on best path to proceed. | <input type="text" value="2"/> |
| Department Capacity (Planning, Staffing) | Both DHR and CON would need additional support to deploy a citywide solution. | <input type="text" value="2"/> |

Total: 15

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 | \$400,000 | \$2,000,000 | \$3,700,000 | \$3,750,000 | \$3,800,000 |
| COIT Request | \$400,000 | \$2,000,000 | -- | -- | -- |
| 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: | 2 | 6 | 0 | 0 | 0 |
| New Classifications: | 5504 | 1044 | 0 | 0 | 0 |

| | | | | | |
|------------------------|-----------|-------------|-----|-----|-----|
| Total Salary & Fringe: | \$400,000 | \$1,200,000 | \$0 | \$0 | \$0 |
| Software: | \$0 | \$300,000 | \$0 | \$0 | \$0 |
| Hardware: | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| Professional Services: | \$0 | \$300,000 | \$0 | \$0 | \$0 |
| Materials & Supplies: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency/Other: | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Total: **\$400,000** **\$2,000,000** **\$0** **\$0** **\$0**
 Total Cost (5 Years) + Annual ongoing costs

| Funding Source | FY2018-19 Approved | Q2 Balance | FY2019-20 Request | FY2020-21 Request |
|------------------------|-------------------------------|-------------------|------------------------------|------------------------------|
| COIT Allocation | \$800,000 | \$800,000 | \$400,000 | \$2,000,000 |
| Major IT | \$0 | \$0 | \$0 | \$0 |
| Other GF Sources | \$0 | \$0 | \$0 | \$0 |
| Any Other Source (NGF) | \$0 | \$0 | \$0 | \$0 |

The Committee on Information Technology (COIT)
Scoring Rubric

Project: JUSTIS 5 year Roadmap Implementation
 Department: Technology

| Criteria | COIT Notes | Score |
|---|---|-------|
| Strategic Value (Goals, Impact) | The JUSTIS program is a critical component to the City's public safety goals. The roadmap aims to be an inflection point to realize the system's promise. | 4 |
| Project Benefits (Users, Measures) | JUSTIS promises to promote collaboration between the public safety agencies through the sharing of timely and accurate data. To realize this benefit, a sustainable governance needs to be established. | 4 |
| Financial Benefits (Savings, Measures) | Unclear if there are financial benefits from the JUSTIS project. Potential savings may be found in operational efficiencies, but these benefits are not quantified at this time. | 2 |
| Regulatory Compliance & Risk Management (Policy, Security) | JUSTIS contains Criminal Justice Information Services (CJIS) data that is accompanied by regulatory requirements. The JUSTIS Program itself is a Mayoral and Board of Supervisors supported program. | 4 |
| Architecture & Development Plan (Development, Methods, Sharing) | Gartner has been contracted to develop a roadmap with technical recommendations. An initial first step to the project will be to retire the mainframe which supports several key public safety systems. | 4 |
| Department Capacity (Planning, Staffing) | Currently JUSTIS has 6 FTE supporting technical functions. Additional staffing resources will be needed from public safety departments and new FTE to support the roadmap. | 2 |

Total: 20

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

| | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|----------------|------------------|------------------|------------------|------------------|------------------|
| Estimated Cost | \$2,950,000 | \$2,050,000 | \$0 | \$0 | \$0 |
| COIT Request | \$2,950,000 | \$2,050,000 | -- | -- | -- |
| Matching Fund | \$0 | \$0 | | | |

| Proposed Use | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Number of Existing FTE: | 3 | 3 | | | |
| Existing Classifications: | | | | | |
| Number of New FTE: | 6 | 5 | 0 | 0 | 0 |
| New Classifications: | 0 | 0 | 0 | 0 | 0 |

| | | | | | |
|------------------------|--------------------|------------------------|------------|------------|------------|
| Total Salary & Fringe: | \$1,650,000 | \$1,450,000 | \$0 | \$0 | \$0 |
| Software: | \$300,000 | \$100,000 | \$0 | \$0 | \$0 |
| Hardware: | \$200,000 | \$0 | \$0 | \$0 | \$0 |
| Professional Services: | \$800,000 | \$500,000 | \$0 | \$0 | \$0 |
| Materials & Supplies: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency/Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Total: | \$2,950,000 | \$2,050,000 | \$0 | \$0 | \$0 |
| Total Cost (5 Years) | \$5,000,000 | + Annual ongoing costs | | | |

| Funding Source | FY2018-19 Approved | Q2 Balance | FY2019-20 Request | FY2020-21 Request |
|------------------------|-------------------------------|-------------------|------------------------------|------------------------------|
| COIT Allocation | \$138,000 | \$200,000 | \$2,950,000 | \$2,050,000 |
| Major IT | \$0 | \$0 | \$0 | \$0 |
| Other GF Sources | \$0 | \$0 | \$0 | \$0 |
| Any Other Source (NGF) | \$62,000 | \$0 | \$0 | \$0 |

The Committee on Information Technology (COIT)
Scoring Rubric

Project:
 Department:

| Criteria | COIT Notes | Score |
|---|---|-------|
| Strategic Value (Goals, Impact) | Replacing the mainframe is critical to the long-term sustainability of several critical systems. A key component to the JUSTIS project. | 4 |
| Project Benefits (Users, Measures) | Backend infrastructure project which when replaced, will allow better use of data. Benefits will vary depending on system. However, this project provides an overall benefit of availability and resilience. | 4 |
| Financial Benefits (Savings, Measures) | Project is needed for sustainable operations. Financial benefits may come through using more modern technology which can draw on a wider set of professional services to support. Potential cost savings are not defined. | 2 |
| Regulatory Compliance & Risk Management (Policy, Security) | Project will address key risks. Replacing the mainframe will reduce dependency on out-of-date technology and a small pool of support for maintenance and ongoing operations. Several critical systems depend on the mainframe for operations. | 4 |
| Architecture & Development Plan (Development, Methods, Sharing) | Planning taking part of JUSTIS roadmap. Additional details needed on system migrations off the mainframe. | 3 |
| Department Capacity (Planning, Staffing) | Internal expertise and support for mainframe is a critical risk. Additional support needed for successful implementation of this project. | 2 |

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

| | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|---------------------------|--------------------|------------------------|------------------|------------------|------------------|
| Estimated Cost | \$1,100,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| COIT Request | \$1,100,000 | \$400,000 | -- | -- | -- |
| Matching Fund | | | | | |
| 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: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hardware: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services: | \$1,100,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Materials & Supplies: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency/Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Total: | \$1,100,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Total Cost (5 Years) | \$2,700,000 | + Annual ongoing costs | | | |

| Funding Source | FY2018-19 Approved | Q2 Balance | FY2019-20 Request | FY2020-21 Request |
|------------------------|-------------------------------|-------------------|------------------------------|------------------------------|
| COIT Allocation | \$0 | \$403,169 | \$1,100,000 | \$400,000 |
| Major IT | \$0 | \$0 | \$0 | \$0 |
| Other GF Sources | \$0 | \$0 | \$0 | \$0 |
| Any Other Source (NGF) | \$0 | \$0 | \$0 | \$0 |

[Scoring Rubric](#)

[See Full Project](#)

[Save & Close](#)

The Committee on Information Technology (COIT)
Scoring Rubric

Project: Foundational Network Systems - Phase 2
 Department: Police

| Criteria | COIT Notes | Score |
|---|---|-------|
| Strategic Value (Goals, Impact) | Project is critical to the ongoing operations of Crime Data Warehouse (CDW) which is the critical system to the Police Department. This project was initiated after system failures. Investment is needed to create a test environment and support high availability. | 4 |
| Project Benefits (Users, Measures) | Project will ensure ongoing operations of CDW. This investment in particular will support needed failover and resiliency. | 4 |
| Financial Benefits (Savings, Measures) | No financial benefits defined. | 2 |
| Regulatory Compliance & Risk Management (Policy, Security) | CDW maintains public safety data that falls under Criminal Justice Information Services (CJIS) regulatory requirements. CDW is also a critical system to Police operations. | 4 |
| Architecture & Development Plan (Development, Methods, Sharing) | DT worked jointly with Police Department staff to deploy Oracle Exadata7 servers. Oracle is the contractor supporting work and migration. | 3 |
| Department Capacity (Planning, Staffing) | Department relies on Oracle contractors for many of CDW ongoing operations and support. | 2 |

Total: 19

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

| | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|----------------|--|--|--|----------------------------------|----------------------------------|
| Estimated Cost | <input type="text" value="\$9,646,600"/> | <input type="text" value="\$5,412,800"/> | <input type="text" value="\$4,937,800"/> | <input type="text" value="\$0"/> | <input type="text" value="\$0"/> |
| COIT Request | <input type="text" value="\$9,646,600"/> | <input type="text" value="\$5,412,800"/> | <input type="text" value="--"/> | <input type="text" value="--"/> | <input type="text" value="--"/> |
| Matching Fund | <input type="text" value=""/> | <input type="text" value=""/> | | | |

| Proposed Use | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|---------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|
| Number of Existing FTE: | <input type="text" value="0.5"/> | <input type="text" value=""/> | <input type="text" value=""/> | <input type="text" value=""/> | <input type="text" value=""/> |
| Existing Classifications: | <input type="text" value="9978"/> | | | | |
| Number of New FTE: | <input type="text" value="8"/> | <input type="text" value="8"/> | <input type="text" value="6"/> | <input type="text" value=""/> | <input type="text" value=""/> |
| New Classifications: | <input type="text" value=""/> | <input type="text" value=""/> | <input type="text" value=""/> | <input type="text" value=""/> | <input type="text" value=""/> |

| | | | | | |
|------------------------|---|---|---|---|---|
| Total Salary & Fringe: | <input type="text" value="\$2,630,000"/> | <input type="text" value="\$2,630,000"/> | <input type="text" value="\$2,030,000"/> | <input type="text" value="\$0"/> | <input type="text" value="\$0"/> |
| Software: | <input type="text" value="\$1,754,150"/> | <input type="text" value="\$695,700"/> | <input type="text" value="\$695,700"/> | <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="\$5,262,450"/> | <input type="text" value="\$2,087,100"/> | <input type="text" value="\$2,087,100"/> | <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="\$9,646,600"/> | <input type="text" value="\$5,412,800"/> | <input type="text" value="\$4,812,800"/> | <input type="text" value="\$0"/> | <input type="text" value="\$0"/> |
| Total Cost (5 Years) | <input type="text" value="\$19,997,200"/> | <input type="text" value="+ Annual ongoing costs"/> | | <input type="text" value=""/> | <input type="text" value=""/> |

| 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="\$9,646,600"/> | <input type="text" value="\$5,412,800"/> |
| 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="\$0"/> | <input type="text" value="\$0"/> |

The Committee on Information Technology (COIT)
Scoring Rubric

Project:
 Department:

| Criteria | COIT Notes | Score |
|---|---|-------|
| Strategic Value (Goals, Impact) | Addressing homelessness is Mayor Breed's #1 priority. This project is critical to the success of the Department of Homeless and Supportive Housing. | 4 |
| Project Benefits (Users, Measures) | System is critical to realizing the goal of coordinated entry. Potential to transform service delivery by social services agencies addressing homelessness. Strong performance measures established to track impact on overall citywide goals. | 4 |
| Financial Benefits (Savings, Measures) | Potential to find savings through the reduction of duplicate case management systems and better data sharing. Financial savings not a primary objective but operational efficiencies are possible. Previous federal funding was used to develop intake database. | 3 |
| Regulatory Compliance & Risk Management (Policy, Security) | Information collected includes personal information protected by Health Insurance Portability and Accountability Act (HIPAA). | 4 |
| Architecture & Development Plan (Development, Methods, Sharing) | Gartner hired to develop architecture plan. Integrating multiple systems is key to the success of this project and has been a barrier to successful implementation so far. Clear relationship with Whole Person Care. Coordination required. | 3 |
| Department Capacity (Planning, Staffing) | Department does not have in-house capacity and needs support to guide successful implementation. | 1 |

Total: 19