



COMMITTEE ON INFORMATION TECHNOLOGY

Office of the City Administrator

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Asian Art Museum (AAM)

AAM's mission is to inspire new ways of thinking by connecting diverse communities to historical and contemporary Asian art and culture through world-class collections, exhibitions, and programs.

61 Total Budgeted FTE
0 Total IT FTE

6 Total Projects
1 Active Project
4 Completed Projects
1 Project Not Started

Level of DT Support ☒ None
☐ Infrastructure and services
☐ Full support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Security Systems Upgrade	Upgrade security cameras, alarms, and access control systems	FY2015-16	FY2020-21	On Time	-	750,000	325,000
Completed	Digital Asset Management System	Digitize still and video images of the museum collection	FY2016-17	FY2017-18	Completed	-	200,000	0
Completed	Ticketing System Replacement	Replacement of the museum's end of life system to sell and track admissions	-	-	Completed	-	290,000	0
Completed	Workforce Mobility	Create a mobile workforce utilizing a combination of telecommuting and office sharing	FY2015-16	FY2016-17	Completed	-	172,000	0
Completed	Collections Management System	Replace the end of life system used to make the AAM collection available to patrons via the Internet	FY2014-15	FY2015-16	Completed	-	260,000	0

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Asian Art Museum Update Network Infrastructure

Department: Asian Art Museum

Project Overview

Start: FY2019-20 Finish: FY2020-21 Type of Request: Replacement of legacy technology

Project Objective: Upgrade cabling, network switches, and fiber optic backbone to support 1 gig and higher speed CAT6 or above.

Performance Measure: TBD

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$250,000	\$250,000	\$0	\$0	\$0
COIT Request	\$250,000	\$250,000	--	--	--
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:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$0	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$500,000	+ Annual ongoing costs			

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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Asian Art Museum Update Network Infrastructure
Department: Asian Art Museum

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Network upgrades are needed to maintain critical infrastructure of the department such as: phones, security cameras, and Wi-Fi.	2
Project Benefits (Users, Measures)	Current network infrastructure is inadequate to meet demands. Re-wiring internal network will provide opportunity for improved services. For example, can provide better Wi-Fi to museum patrons.	3
Financial Benefits (Savings, Measures)	Opportunity to connect to the City's Fiber Network which will help business operations and address security concerns. The Asian Art Museum building is property of the City and limited options to find other funding sources.	1
Regulatory Compliance & Risk Management (Policy, Security)	Network needs to be updated to support more modern security systems & equipment.	3
Architecture & Development Plan (Development, Methods, Sharing)	Museum is considering joining City fiber network. Will work with DT to plan further.	3
Department Capacity (Planning, Staffing)	The Museum is currently undergoing a reconstruction of one of their wings.	1

Total: **13**

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Security System life cycle replacement

Department: Asian Art Museum

Project Overview

Start: FY2019-20 Finish: FY2023-24 Type of Request: Replacement of legacy technology

Project Objective: Regular replacement of components of the security system

Performance Measure: Create schedule for life cycle replacement of security systems.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
COIT Request	\$150,000	\$150,000	--	--	--
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:	0	0	0	0	0
New Classifications:					

Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$150,000	\$150,000	\$0	\$0	\$0
Project Total:	\$150,000	\$150,000	\$0	\$0	\$0
Total Cost (5 Years)	\$750,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$79,209	\$150,000	\$0
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Security System life cycle replacement

Department: Asian Art Museum

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Current security system and cameras are out of date and failing. Project will update security throughout the museum.	2
Project Benefits (Users, Measures)	Project will improve security of museum and help protect museum assets. Department is on schedule to replace all existing cameras by end of FY 2018-19.	2
Financial Benefits (Savings, Measures)	Museum currently funds replacements only when a camera fails. Funding is needed to maintain refresh cycle before critical failures begin.	1
Regulatory Compliance & Risk Management (Policy, Security)	Certain exhibits have security requirements to come to the library.	2
Architecture & Development Plan (Development, Methods, Sharing)	Security system is aligned with best practices. An opportunity continues to exist to share resources/support for cameras citywide.	2
Department Capacity (Planning, Staffing)	Department has sufficient capacity to maintain refresh cycle.	4

Total: 13

One Pager

See Full Project

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General Services Agency – City Administrator’s Office (ADM)

ADM comprises over 25 departments and programs that provide a broad range of services to other city departments and the public. Examples of the Agency’s functions include public safety, internal services, civic engagement, capital planning, asset management, code enforcement, disaster mitigation, tourism promotion, and economic development.

928.77 Total Budgeted Staff
47.70 Total IT Staff

14 Total Projects
9 Completed Projects
5 Active Projects

Level of DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Citywide Web Redesign	Create one website for the City that prioritizes the service offerings and makes it possible to transact online	FY2019-20	FY2018-19	On-Time	2	2,200,000	1,200,000
Active	CCSF Digital Equity Pilot Expansion	Serve as a central coordinator for City agencies and non-profits to close the digital divide by improving access and digital skills	FY2019-20	FY2018-19	On-Time	1	320,000	320,000
Active	County Clerk - City ID System Upgrade	Install a modern IT system platform that expands services to the public online while retaining all in-person methods	FY2019-20	FY2017-18	Delayed	-	129,980	103,410
Active	Laboratory Information Management System (LIMS)	Implement conversion of legacy system cases	FY2018-19	FY2018-19	Delayed	-	515,000	265,000
Active	Visitor Management System	Implementation of an integrated visitor management solution for City office buildings starting with 49 SVN pilot using self-check kiosks	FY 2018-19	FY 2018-19	Not Started	-	200,000	200,000
Completed	311 Call Center Telephony Upgrade	Upgrade shared telecommunications equipment and associated applications to provide basic call center services	FY 2014-15	FY 2014-15	Completed	-	400,000	400,000
Completed	311 Call Recording and Quality Analysis Replacement	Upgrade or replace components needed to bring recording, monitoring, and quality assurance systems back online after server failure	FY 2016-17	FY 2016-17	Completed	-	800,000	0
Completed	City Hall Security System Digital Upgrade	Replace aging analog cameras with high resolution digital cameras and add cameras in areas of limited coverage	FY 2013-14	FY 2015-16	Completed	-	290,000	290,000
Completed	Citywide PC Refresh	Annual program to replace aging and obsolete computers and monitors	FY 2013-14	FY 2017-18	Completed	-	2,325,000	2,325,000

Sources of Information: FY 2014 to Present COIT Quarterly Performance Data, COIT Budget Request Forms, and analysis of the Citywide IT Budget.

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Amount
Completed	Digital Services Strategy	Hire a Chief Digital Services Officer to implement the City's Digital Services Strategy	FY 2016-17	FY 2017-18	Completed	-	600,000	600,000
Completed	e-Signatures	Deploy DocuSign licenses to enable use of electronic signatures	FY 2015-16	FY 2017-18	Completed	-	2,205,000	2,205,000
Completed	SF311 City Worker Mobile App	Improve the City's response time on service requests by giving employees real-time access to the SF311 CRM system	FY2015-16	FY2015-16	Completed	-	95,000	95,000
Completed	GPS Vehicle System	Install GPS system in City vehicles to track usage and location	FY 2014-15	FY 2016-17	Completed	-	450,000	0
Completed	GSA New Medex Buildout	Install IT infrastructure for new Medical Examiner building	FY 2015-16	FY 2018-19	Completed	-	633,339	0

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Telephone Systems Improvements

Department: 311 Call Center

Project Overview

Start: FY2019-20 Finish: FY2019-20 Type of Request: Other

Project Objective: We are decommission unsupported hardware and consolidating the Quality Scoring with the Call Recording application.

Performance Measure: Improved processes for Agents, Supervisors, and Quality Assurance with all aspects of review in one system

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$360,000	\$0	\$0	\$0	\$0
COIT Request	\$360,000	\$0	--	--	--
Matching Fund					
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	0				
Existing Classifications:					
Number of New FTE:	0				
New Classifications:					
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$149,692	\$0	\$0	\$0	\$0
Hardware:	\$98,266	\$0	\$0	\$0	\$0
Professional Services:	\$91,541	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$20,000	\$0	\$0	\$0	\$0
Project Total:	\$359,499	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$360,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$359,499	\$0
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: Telephone Systems Improvements

Department: 311 Call Center

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	SF311's call center is core to the department's mission. Replacement of current call center equipment is required for ongoing operations. Department currently uses Avaya for telephony services.	4
Project Benefits (Users, Measures)	Avaya is ending support for the existing call monitoring system from 2006. Project is a equipment refresh, needed for ongoing operations.	1
Financial Benefits (Savings, Measures)	No financial benefits. Project is part of refresh cycle.	1
Regulatory Compliance & Risk Management (Policy, Security)	Hardware is brand specific with Avaya and comes with service agreement to ensure maximum availability.	4
Architecture & Development Plan (Development, Methods, Sharing)	SF311 has coordinated with the Department of Technology and is scheduling conversion to the City's VoIP solution (Cisco) in 4-5 years.	4
Department Capacity (Planning, Staffing)	Department is staffed appropriately to complete project and has prior experience.	4

Total: **18**

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: CRM Gap Mitigation and Modernization

Department: 311 Call Center

Project Overview

Start: FY2019-20 Finish: FY2020-21 Type of Request: Replacement of legacy technology

Project Objective: Ensure the City is on the CRM application that best fits our needs.

Performance Measure: Efficiency for CCSF departments and ease of use for the public are primary concerns.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$200,000	\$2,000,000	\$0	\$0	\$0
COIT Request	\$200,000	\$2,000,000	--	--	--
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	\$900,000	\$0	\$0	\$0
Hardware:	\$0	\$100,000	\$0	\$0	\$0
Professional Services:	\$200,000	\$1,000,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$200,000	\$2,000,000	\$0	\$0	\$0
Total Cost (5 Years)	\$2,200,000	+ Annual ongoing costs			

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

[Scoring Rubric](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: CRM Gap Mitigation and Modernization

Department: 311 Call Center

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	311 is the "front door" to the City & County of San Francisco, and their customer relationship management (CRM) system is critical to the success of their mission. This project promises to re-envision how 311 works with departments to provide customer service.	3
Project Benefits (Users, Measures)	Project is strongly aligned with the Digital Services Strategy and providing unified, coordinated services for residents. Improving the service experience of residents is the primary benefit. 311 performance measures act as a baseline.	4
Financial Benefits (Savings, Measures)	Financial benefits are dependent on final solution. Currently staff spend time with duplicate entry in multiple CRM systems. Comparative analysis showed Dallas spent \$2M to migrate to new CRM, Denver spent \$1.8M on Salesforce.	2
Regulatory Compliance & Risk Management (Policy, Security)	SF311 is a 24x7 service and the CRM system is critical to operations. Close relationship with Emergency Management as backup center for 911.	4
Architecture & Development Plan (Development, Methods, Sharing)	Current CRM (Varent) is contracted until 2020. This initial funding is intended to develop a project plan for a possible replacement. Future CRM must consider how to promote data sharing with partner agencies.	1
Department Capacity (Planning, Staffing)	Department needs additional support to conduct this project. Recommend following a similar path as Hiring Modernization for initial scoping.	1

Total: **15**

One Pager

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Citywide web project

Department: General Services Agency

Project Overview

Start: FY2019-20 Finish: FY2020-21 Type of Request: Development of a new service ▼

Project Objective: Enable San Franciscans to get things done with the city online through a new citywide website.

Performance Measure: By July 2019, there will be 50 services start pages implemented on sfgov.org that did not exist or were not easy to find.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$1,060,000	\$1,000,000	\$0	\$0	\$0
COIT Request	\$1,060,000	\$1,000,000	--	--	--
Matching Fund	\$5,000,000				
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	20				
Existing Classifications:	0953, 0941, 0932, 0923, 9976, 1063, 1054, 1053, 1052, 1044, 1043, 1042, 18				
Number of New FTE:	2				
New Classifications:	0932				
Total Salary & Fringe:	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Total Cost (5 Years)	\$2,060,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$1,000,000	\$1,000,000
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Citywide web project

Department: General Services Agency

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project is a direct result of the City's Digital Service Strategy and is aligned with Mayoral equity focus. The Digital Services Team intends to build a new website as the foundation to citywide service redesign.	4
Project Benefits (Users, Measures)	The City's current web presence is scattered, out of date, and inefficient. A overall redesign is needed to help make city services more accessible, seamless, and easy to use. For example, all content on the website will be at a 5th grade reading level and available in multiple languages.	4
Financial Benefits (Savings, Measures)	Savings are achievable through centralization of hosting environments and the use of standard tools. The Digital Services Team is currently analyzing hosting options for all City websites.	3
Regulatory Compliance & Risk Management (Policy, Security)	The City's website must be compliant with the Americans with Disabilities Act and with SF Language Ordinance. Digital Services team is also ensuring appropriate protections are in place from cyber threat.	3
Architecture & Development Plan (Development, Methods, Sharing)	Digital Services Team is using the web project to introduce human centered design to the City. Project emphasis user testing and an agile framework.	4
Department Capacity (Planning, Staffing)	Funding would support additional resources and professional services to support project development.	2

Total: **20**

One Pager

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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="\$500,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$500,000"/>	<input type="text" value="\$0"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text"/>	<input type="text"/>			
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	<input type="text" value="0"/>	<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"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<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"/>
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="\$500,000"/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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:	\$500,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	<input type="text" value="\$500,000"/>	+ Annual ongoing costs <input type="text"/>			

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="\$500,000"/>	<input type="text" value="\$0"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Permit Center Request

Department: General Services Agency

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	In support of the new Permit Center that will be centralizing 14+ permitting departments in one location, new technology equipment is needed for staff and visitors.	3
Project Benefits (Users, Measures)	Equipment needed in support of the Permit Center.	1
Financial Benefits (Savings, Measures)	Project will also draw from the PC Refresh Program.	1
Regulatory Compliance & Risk Management (Policy, Security)	No regulatory requirements.	1
Architecture & Development Plan (Development, Methods, Sharing)	Computers, monitors, and other equipment needed for operations.	1
Department Capacity (Planning, Staffing)	No additional staffing needed.	1

Total: **8**

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: County Clerk - Clerk IT System Replacement

Department: General Services Agency

Project Overview

Start: FY2019-20 Finish: FY2020-21 Type of Request: Enhancement of an existing ser▼

Project Objective: Finish an upgrade path to go-live on a new IT system before the legacy system sunsets in July 2020.

Performance Measure: Transition County Clerk operations to new system by July 1, 2020.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$712,137	\$63,336	\$0	\$0	\$0
COIT Request	\$496,661	\$0	--	--	--
Matching Fund	\$199,490	\$60,580			

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	1.33	0.33			
Existing Classifications:	1044, 1052, 1054				
Number of New FTE:	0	9			
New Classifications:	9	9			
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$273,608	\$0	\$0	\$0	\$0
Hardware:	\$219,000	\$0	\$0	\$0	\$0
Professional Services:	\$50,256	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$27,000	\$86,136	\$0	\$0	\$0
Project Total:	\$569,864	\$86,136	\$0	\$0	\$0
Total Cost (5 Years)	\$775,473	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$569,864	\$86,136
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: County Clerk - Clerk IT System Replacement

Department: General Services Agency

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	System is critical to the ongoing operations of the County Clerk. Current product is no longer supported, and the vendor (Granicus) is requiring purchase of their new product.	4
Project Benefits (Users, Measures)	System is core to all services offered by County Clerk. However, department is using this replacement as an opportunity to improve business operations.	3
Financial Benefits (Savings, Measures)	System is needed for ongoing operations. Department is considering a 7 year contract.	1
Regulatory Compliance & Risk Management (Policy, Security)	Various responsibilities of the County Clerk are required to be available.	3
Architecture & Development Plan (Development, Methods, Sharing)	A new Granicus product is the preferred solution. For development, County Clerk is in close coordination with the Digital Services Team as their services are some of the most used in the City. New system will also have a public facing web interface. Will need integrations with 311.	4
Department Capacity (Planning, Staffing)	Department has sufficient staff to conduct this project but professional services will be need for implementation.	3

Total: **18**

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: CCSF Digital Equity Pilot Expansion

Department: General Services Agency

Project Overview

Start: FY2017-18 Finish: FY2020-21 Type of Request: Development of a new service ▼

Project Objective: Serve as a central coordinator for City agencies and non-profits to close the digital divide by improving access and digital skills.

Performance Measure: By July 2020, at least 75% of digital equity program participants will pass a digital skills assessment.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$320,000	\$0	\$0	\$0	\$0
COIT Request	\$320,000	\$0	--	--	--
Matching Fund					

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	1				
Existing Classifications:	0922				
Number of New FTE:					
New Classifications:					

Total Salary & Fringe:	\$196,595	\$0	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$138,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$3,000	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$337,595	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$320,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$337,595	\$0
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: CCSF Digital Equity Pilot Expansion

Department: General Services Agency

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Alignment with Mayoral equity focus and ICT Plan to promote equitable outcomes. Funding is necessary to continue the Office of Digital Equity and component program parts.	4
Project Benefits (Users, Measures)	Funding will support 1 FTE and additional funding for grants citywide. Digital Equity Strategy has defined objectives with corresponding performance measures.	4
Financial Benefits (Savings, Measures)	Financial savings not a stated objective however cybersecurity trainings will help residents avoid cyber threats.	1
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement. Program is dedicated to help vulnerable populations who face increased hardship without digital skills and tools.	1
Architecture & Development Plan (Development, Methods, Sharing)	A primary component to the Digital Equity program is coordination between agencies and community based organizations to make a measurable impact.	4
Department Capacity (Planning, Staffing)	Funding is sufficient for one staff but will leverage existing resources across the City to accomplish program goals.	3

Total: 17

One Pager

See Full Project

Save & Close

Arts Commission (ART)

ART champions the arts as essential to daily life by investing in a vibrant arts community, enlivening the urban environment, and shaping innovative cultural policy. It values the transformative power of art as critical to strengthening neighborhoods, building infrastructure, and fostering positive social change.

40.38 Total Budgeted Staff
0 Total IT Staff

2 Total Projects
1 Active Project
1 Completed Project

Level of DT Support ☐ None
☐ Infrastructure and Services
☒ Full Support

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Salesforce Database	Upgrade existing Salesforce database and grants management system	FY2017-18	FY2018-19	Delayed	3	120,000	120,000
Completed	San Francisco Arts Commission Website	Design and launch an updated sfartscommission.org	FY 2015-16	FY 2016-17	Completed	-	150,000	150,000

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="\$150,000"/>	<input type="text" value="\$140,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$120,000"/>	<input type="text" value="\$120,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text"/>	<input type="text"/>			
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	<input type="text" value="3"/>	<input type="text" value="3"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="3549, 1823, 1822"/>				
Number of New FTE:	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<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"/>
Software:	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<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="\$120,000"/>	<input type="text" value="\$120,000"/>	<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="\$150,000"/>	<input type="text" value="\$150,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$290,000"/>	+ Annual ongoing costs <input type="text"/>			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	<input type="text" value="\$0"/>	<input type="text" value="\$105,701"/>	<input type="text" value="\$150,000"/>	<input type="text" value="\$150,000"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Salesforce Phase 2

Department: Arts Commission

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project will maximize impact of Salesforce Database developed to support San Francisco's art community.	2
Project Benefits (Users, Measures)	Helps department provide a superior level of service and track art displays across San Francisco easier.	3
Financial Benefits (Savings, Measures)	Staff time savings will be achieved.	1
Regulatory Compliance & Risk Management (Policy, Security)	No regulatory requirement. Data collected is not sensitive.	1
Architecture & Development Plan (Development, Methods, Sharing)	Strong coordination with Department of Technology and other city communities to maximize impact of the technology. Phase 2 of the project dedicated towards building more data sharing integrations to streamline use.	3
Department Capacity (Planning, Staffing)	Department staff has engaged in formal change management courses to help adoption. Department needs technical professional services to support Phase 2.	2

Total: **12**

One Pager

See Full Project

Save & Close

Assessor-Recorder's Office (ASR)

ASR carries out the property tax-related functions governed by the State Constitution and local laws. Its core responsibility is to identify and assess the value of all taxable property in the City and County of San Francisco and apply all legal exemptions. It also records and maintains official records of the City, and collects transfer tax from changes in property ownership.

213.05 Total Budgeted Staff
12 Total IT Staff

3 Total Projects
1 Active Project
2 Completed Projects

Level of DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Property Assessment & Tax Systems Replacement	Ensure the accurate and timely valuation of property for revenue collection, certification and forecasting	FY2016-17	FY2021-22	On-Time	13	3,104,114*	15,656,788*
Completed	Digitization of Real Property Files	Convert over 205,000 paper real property files to digital format	FY 2015-16	FY 2017-18	Completed	-	755,000	0
Completed	Social Security Number Truncation and Imaging of Recorded Documents	Complete the truncation of Social Security numbers from documents recorded between 1980 and 2008	FY 2015-16	FY 2017-18	Completed	-	2,290,000*	1,130,000*
Canceled	Recorder Management System Replacement	Upgrade the Recorder's data/document management system to improve document processing, security, cash handling and reconciliation, and better integration with the property assessment system and functions	FY2016-17	FY2018-19	Not Started	-	1,150,000*	0

*This amount shows ASR's portion of the larger property assessment and tax system in collaboration with TTX and CON.

Treasurer-Tax Collector (TTX)

TTX serves as the banker, collection agent, and investment officer for the City and County of San Francisco.

238.83 Total Budgeted Staff
18.77 Total IT Staff

9 Total Projects
2 Active Projects
7 Completed Projects

Level of
DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Upgrade Business Tax Applications	Upgrade business tax applications to conform to new regulations, support online payments, enable electronic signatures, and simplify processes for tax filing and renewal	FY2018-19	FY2020-21	On-Time	-	200,000	-
Active	Commercial Real Estate Database	Create a database of commercial real estate properties that will match each building space to occupant information from existing records and maintain new records from various data sources	FY2018-19	FY2018-19	On-Time	-	100,000	100,000
Completed	Payment Card Industry (PCI) Compliance	Bring greater standardization to all credit card processing in the area of business practice, products, network, policies and vendors	FY2018-19	FY2020-21	On-Time	-	2,249,040	250,000
Completed	Adaptation for F\$P	Financial services project integration of the Receivable Module for the Wausau Financial system; vendor compliance of taxes for delinquencies, business registration status, integration of property tax refunds; and Treasury Modules	FY 2016-17	FY 2017-18	Completed	-	200,000	200,000
Completed	Business Tax Replacement	Procure and install a new business tax system	FY 2013-14	FY 2015-16	Completed	-	3,000,000	-
Completed	Development of Adobe Experience Manager (AEM) applications	Development of tax application portal for bill presentment with online payment integration and batch printing of tax bills	FY 2017-18	FY 2017-18	Completed	-	100,000	-
Completed	License 1, 2, 3: self-service and security enhancement for online filing	Various enhancements to online filing system, including support for multiple account users and quicker resets	FY 2015-16	FY 2017-18	Completed	-	415,000	-

Sources of Information: FY 2014 to Present COIT Quarterly Performance Data, COIT Budget Request Forms, and analysis of the Citywide IT Budget.

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Completed	Replacement Delinquent Collections Application	Replace delinquent collections system which serves as the warehouse and account management for all delinquent taxes and fees in TTX as well as for other departments, including DPH	FY 2016-17	FY 2017-18	Completed	-	1,821,000	600,000
Completed	TTX Business Intelligence	Use data from the various tax systems (unsecure personal property, delinquent collections and business tax) to identify audit candidates as well as aggregate tax liabilities in order to more vociferously pursue debt	FY 2015-16	FY 2017-18	Completed	-	500,000	-

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="\$14,518,408"/>	<input type="text" value="\$13,244,437"/>	<input type="text" value="\$7,614,531"/>	<input type="text" value="\$60,239,194"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$11,745,900"/>	<input type="text" value="\$15,053,493"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text"/>	<input type="text"/>			
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	<input type="text" value="12.79"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="105X, 106X, 4224, 182X"/>				
Number of New FTE:	<input type="text" value="8.37"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<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"/>
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="\$0"/>	<input type="text" value="\$0"/>	<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="\$14,518,408"/>	<input type="text" value="\$13,244,437"/>	<input type="text" value="\$7,614,531"/>	<input type="text" value="\$60,239,194"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$14,518,408"/>	<input type="text" value="\$13,244,437"/>	<input type="text" value="\$7,614,531"/>	<input type="text" value="\$60,239,194"/>	<input type="text" value="\$0"/>
	<input type="text" value="8"/>			<input type="text" value="4"/>	
Total Cost (5 Years)	<input type="text" value="\$95,616,570"/>	+ Annual ongoing costs		<input type="text"/>	

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="\$0"/>	<input type="text" value="\$0"/>
Major IT	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$11,745,900"/>	<input type="text" value="\$15,053,493"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Property Assessment & Tax Systems Replacement
 Department: Assessor-Recorder & Treasurer Tax Collector & Controller

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Replacement of the City's Property Assessment & Tax System is a Major IT Project identified in the ICT Plan. System manages data on property assessments for approximately 208,000 parcels. Current system is COBOL and a replacement is needed for long term support and maintenance.	4
Project Benefits (Users, Measures)	Project is intended to help staff track assessment values easier, and also make accessing information easier for the public. Will allow ASR to more quickly respond to changes in property laws, and share data. Additional performance measures needed on service improvements.	3
Financial Benefits (Savings, Measures)	A modern system will eliminate manual processes and improve revenue collection.	3
Regulatory Compliance & Risk Management (Policy, Security)	Support for the current AS400 system is a liability, and was difficult to adjust to changing legal requirements. Improved data integrity and data sharing will help auditing.	4
Architecture & Development Plan (Development, Methods, Sharing)	Vendors have been selected and Assessor will be using Sapient / Salesforce for property assessment, and the Tax Collector & Controller will be using Grant Street Solutions. Project has established strong governance and a project plan.	4
Department Capacity (Planning, Staffing)	Project is the highest priority for Assessor Recorder and Treasurer Tax Collector. Additional project staff and professional services will be needed to develop and maintain system.	3

Total: 21

One Pager

See Full Project

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Controller's Office (CON)

CON works to ensure the City's financial integrity and to promote efficient, effective, and accountable government. The Controller's Office strives to be a model for good government and to make the City a better place to live and work.

306.58 Total Budgeted Staff
94.40 Total IT Staff

10 Total Projects
7 Completed Projects
3 Active Projects

Level of
DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Apply Oracle Release Images for PeopleSoft Human Capital Management (HCM)/ Financial Supply Chain Management (FSCM)	Provide release images, which includes new functionality and fixes, for PeopleSoft HCM every two months	FY2017-18	FY2018-19	On-Time	80	750,000	\$513,243
Active	Employee Gateway Portal Access for All Employees/Retirees	Provide portal access for all City employees	FY2017-18	FY2018-19	On-Time	5	279,000	140,103
Active	Replacement of PeopleSoft Human Capital Management Hardware/Infrastructure	Replace the current PeopleSoft HCM hardware (Oracle Engineered Systems), which will be at end of life in FY2019-20	FY 2017-18	FY 2018-19	On-Time	-	4,000,000	0
Completed	Citywide Automated Forms	Web enable employee reimbursement and other forms, and integrate with e-Signature software to increase efficiency	FY 2015-16	FY 2017-18	Complete	-	368,000	0
Completed	Citywide Financial Systems DR	Back up critical financial systems to Rancho Cordova site	FY 2013-14	FY 2017-18	Complete	-	3,467,622	1,600,000
Completed	Expansion of PeopleSoft Enterprise Learning Management	Provide professional development training for City employees	FY2016-17	FY2018-19	On-Time	1	1,170,768	87,799
Completed	Financial Transparency Website	Provide the public with greater access to City financial data through a financial transparency data base and website	FY 2013-14	FY 2014-15	Completed	-	375,000	375,000
Completed	Financial System Project (F\$P)	Implement a new, central financial system for the City			Completed	35.75	58,600,000	24,642,058

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Amount
Completed	Increase Exadata/Exalogic Infrastructure Capacity		FY 2016-17	FY 2017-18	Completed	-	617,287	432,101
Completed	PeopleSoft 9.2 Upgrade	Upgrade of the City and County's integrated Human Capital Management System (including Human Resources, Benefits, Time & Labor, Absence Management and Payroll) to the latest version of PeopleSoft (version 9.2)	FY 2014-15	FY 2016-17	Completed	-	1,534,038	0

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"/>

[Scoring Rubric](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: SF Budget, Performance Measurement, Projections & Reporting Project (Enterprise)
Department: Controller Systems Division

Criteria	COIT Notes	Score
Strategic Value (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
Project Benefits (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
Financial Benefits (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
Regulatory Compliance & Risk Management (Policy, Security)	Current system is at risk of failing. Critical system to the ongoing budget operations of the City.	4
Architecture & Development Plan (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
Department Capacity (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**

One Pager

See Full Project

Save & Close

The Committee on Information Technology (COIT)

Project Submission Summary

Project: SF Learning Citywide Offering & Support

Department: Controller Systems Division

Project Overview

Start: FY2019-20 Finish: FY2021-22 Type of Request: Enhancement of an existing ser▼

Project Objective: Support Citywide training and certification needs.

Performance Measure: The overall efficiency gain will be in reduced administrative tasks.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$1,250,000	\$1,250,000	\$0	\$0	\$0
COIT Request	\$673,375	\$673,375	--	--	--
Matching Fund	\$576,625	\$576,625			
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	1	1			
Existing Classifications:	1053				
Number of New FTE:	2	2			
New Classifications:	1070, 1054	1070, 1054			
Total Salary & Fringe:	\$750,000	\$750,000	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$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:	\$1,250,000	\$1,250,000	\$0	\$0	\$0
Total Cost (5 Years)	\$2,500,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$375,000	\$376,154	\$673,375	\$673,375
Major IT	\$0	\$0	\$0	\$0
Other GF Sources	\$0	\$0	\$0	\$0
Any Other Source (NGF)	\$0	\$0	\$576,625	\$576,625

Scoring Rubric

See Full Project

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: SF Learning Citywide Offering & Support

Department: Controller Systems Division

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Providing a professional development opportunities is a citywide goal for our employees. A single system will help promote training availability and transparency on course completions.	3
Project Benefits (Users, Measures)	Learning management will allow for better tracking of trainings, especially trainings required to be completed at regular intervals. Concerns are raised on Oracle's user interface and the ease of use of the current product.	2
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.	3
Regulatory Compliance & Risk Management (Policy, Security)	Various trainings are required. A central solution will help promote compliance.	2
Architecture & Development Plan (Development, Methods, Sharing)	Open question on best path to proceed. Potential coordination with Hiring Modernization Project still to be explored.	1
Department Capacity (Planning, Staffing)	Both DHR and CON would need additional support to deploy a citywide solution.	2

Total: **13**

One Pager

See Full Project

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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="\$3,000,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$375,000"/>	<input type="text" value="\$0"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$1,383,900"/>	<input type="text" value=""/>			

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	<input type="text" value="80"/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Existing Classifications:	<input type="text" value="0931, 0932, 0933, 0953, 1042, 1043, 1044, 1052, 1053, 1054, 1064, 1070, 18"/>				
Number of New FTE:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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="\$0"/>	<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="\$3,000,000"/>	+ Annual ongoing costs		<input type="text" value=""/>	

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="\$0"/>	<input type="text" value="\$216,003"/>	<input type="text" value="\$0"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: SF Financials, SF Procurement, SF People & Pay and SF Learning Upgrade Project (

Department: Controller Systems Division

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project is in Year 3 of COIT funding. Support ICT Plan goal of "Support, Maintain, and Secure Critical Infrastructure." Upgrades will enhance the City's Human Capital Management and Financial Supply Chain Management system.	4
Project Benefits (Users, Measures)	Project benefits employees who use the HCM and FSCM systems. System has missed several image upgrades and project will improve the user interface and experience. Performance measure will be on user satisfaction.	2
Financial Benefits (Savings, Measures)	Department will provide partial funding. Strong cost estimates.	3
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists, but satisfied by other means. Security practices established.	3
Architecture & Development Plan (Development, Methods, Sharing)	There'll be multiple rounds of testing given that our current HCM is highly customized.	3
Department Capacity (Planning, Staffing)	Change management team will develop and conduct training.	3

Total: 18

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: SF Employee Gateway Portal Expansion to separated employees and retirees.

Department: Controller Systems Division

Project Overview

Start: FY2017-18 Finish: FY2020-21 Type of Request: Enhancement of an existing ser▼

Project Objective: This project is to expand that access to all 35,000 employees citywide.

Performance Measure: 100% of 36,000 employees/retirees will access the Employee Gateway Portal by July 2019.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$150,000	\$0	\$0	\$0	\$0
COIT Request	\$0	\$0	--	--	--
Matching Fund	\$69,195				

Proposed Use

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	5	5			
Existing Classifications:	1052, 1053, 1054, 1070				
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:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$0	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$150,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$59,000	\$0	\$33,986	\$0
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: SF Employee Gateway Portal Expansion to separated employees and retirees.
Department: Controller Systems Division

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project is in Year 3 of COIT funding. Aligns with ICT goal to Increase Accessibility and Transparency. Project expands a core resource to all 35,000 employees citywide and 40,000 retirees. Core feature to making a single point of entrance to access City's enterprise financial and human capital systems.	3
Project Benefits (Users, Measures)	Remaining employees will be able to use the Employee Portal. Easy to use digital entrance to employee services.	4
Financial Benefits (Savings, Measures)	Reduction of redundant processes and other department specific systems. Remove paper processes for time sheets as employees will be able to do self-entry.	3
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other means. Availability a core requirement of system. Controller continues to focus on resiliency and security.	3
Architecture & Development Plan (Development, Methods, Sharing)	Strong engagement with departments to roll out portal in stages.	2
Department Capacity (Planning, Staffing)	Project is staffed and in line with project plan.	4

Total: **19**

One Pager

See Full Project

Save & Close

Emergency Management (DEM)

DEM leads the City in planning, preparedness, communication, response, and recovery for daily emergencies, large-scale citywide events, and major disasters. DEM is the vital link in emergency communication between the public and first responders, providing key coordination and leadership to city departments, stakeholders, residents, and visitors.

309.04 Total Budgeted Staff
22.31 Total IT Staff

13 Total Projects
8 Completed Projects
5 Active Projects

Level of DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Automated Fire Station Dispatching	Automate fire dispatching for 911 calls	FY2018-19	FY2020-21	Delayed	-	475,000	375,000
Active	Computer Aided Dispatch Replacement (Scoping)	Determine requirements and budget to refresh this critical IT system	FY2018-19	FY2020-21	On-Time	5	41,367,000	850,000
Active	Cybersecurity and Disaster Preparedness Improvements	Improve CyberSecurity protection and Disaster Preparedness for critical public safety IT systems maintained by DEM	FY 2017-18	FY 2018-19	On-Time	-	330,000	0
Active	DEM Operations Floor Expansion	Increase 911 call taking and dispatching capability	FY2017-18	FY2018-19	On-Time	-	767,880	767,880
Active	Radio Replacement Project	Replace the existing 800MHz Citywide Emergency Radio System used primarily for City public safety agencies	FY2015-16	FY2020-21	On-Time	4	74,500,000	24,345,182
Completed	911 Phone System Replacement	Replace Analog 911 Telephone System, which was installed in 1999	FY 2013-14	FY 2016-17	Completed	-	1,500,000	350,000
Completed	CCSF Public Emergency Notification System	Upgrade system responsible for alerting and notifying first responders, disaster service workers and the public during a major crisis or emergency	FY 2014-15	FY 2015-16	Completed	-	240,000	200,000
Completed	CAD Upgrade and Fire Station Alerting System	Upgrade necessary components to ensure system reliability	FY 2011-12	FY 2017-18	Completed	-	4,577,000	4,577,000
Completed	EOC Audio Visual System Refresh	Replace 1011 Turk St. Emergency Operations Center A/V hardware and system	FY 2016-17	FY 2017-18	Completed	-	219,000	0

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Completed	Interoperable Radio Communications with BART and SFMTA	Improve radio communications/interoperability for SFPD, SFFD and DEM Dispatch within the BART underground and ensure integration with SFMTA's radio system	FY 2014-15	FY 2015-16	Completed	-	275,000	0
Completed	Logging Recorder Replacement	Replace the Nice Logging Recorder System	FY 2014-15	FY 2015-16	Completed	-	1,440,000	750,000
Completed	Network Security Enhancement	Replace the network equipment (Core routers w/Distribution, Firewalls, and Edge switches)	FY 2014-15	FY 2016-17	Completed	-	275,000	0
Completed	Turk St. Security Systems Refresh	Refresh security system at DEM headquarters	FY 2013-14	FY 2013-14	Completed	-	175,000	0
Canceled	BayWEB/FirstNet	Improve emergency communications through creation of a network for first responders	FY 2013-14	FY 2014-15	Canceled	-	200,000	200,000
Canceled	Workforce Scheduling System	Implement a cloud-based workforce scheduling system to replace the manual process used by Division of Emergency Communications supervisors to schedule 24/7 dispatch personnel	FY 2016-17		Canceled	-	159,000	159,000

800MHz Public Safety Radio Replacement Project

Budget Request Overview – Updated April 2019

Implementation Budget:

Budget by FY	FY17	FY18	FY19	FY20	FY21
Finance Charge	\$ 1,918,761	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522
Motorola Payment(Direct)	\$ 11,000,000				
Project Management	\$ 1,211,478	\$ 1,283,533	\$ 1,317,915	\$ 1,353,671	\$ 576,297
City Dept. Work Orders	\$ 749,000	\$ 700,000	\$ 700,000	\$ 700,000	
Non-Motorola Infrastructure Costs	\$ 1,110,926	\$ 1,113,906	\$ 1,113,906	\$ 1,063,906	
Non-Motorola Subscriber Costs	\$ 793,420	\$ 793,420	\$ 793,420		
Contingency	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	
	\$ 17,433,585	\$ 8,318,382	\$ 8,352,763	\$ 7,545,100	\$ 4,353,819

On-Going Finance Payments:

FY22	FY23	FY24	FY25	FY26	FY27
\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 1,918,761
\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 3,777,522	\$ 1,918,761

The Committee on Information Technology (COIT)
Scoring Rubric

Project: Citywide Radio Replacement Project

Department: Emergency Management

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	The replacement of the City's public safety and public service radios is a citywide priority and identified as a Major IT Project in the ICT Plan. This project is critical to the ongoing operations of all public safety departments in the City & County of San Francisco.	4
Project Benefits (Users, Measures)	Critical infrastructure used by 20+ departments and outside agencies. System will provide reliable communication. KPI around the % of radios installed on new system.	4
Financial Benefits (Savings, Measures)	Project is on budget and a \$2M contingency fund is available to unforeseen issues. Financing payments of approximately \$3.4M a year will continue until FY 2027-28.	3
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists, but satisfied by other means.	1
Architecture & Development Plan (Development, Methods, Sharing)	Motorola is the selected vendor and a backup resiliency agreement is in place with SFMTA. Project governance in place that established a sharing agreement between public safety agencies. Active coordination among 20+ departments and outside agencies who will use the system.	4
Department Capacity (Planning, Staffing)	Already in implementation phase including engaging in change management. Lessons learned are being applied to the Computer Aided Dispatch (CAD) project.	4

Total: 20

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Computer Aided Dispatch Replacement - Scoping Project

Department: Emergency Management

Project Overview

Start: FY2018-19 Finish: FY2020-21 Type of Request: Replacement of legacy technology

Project Objective: Acquire a modern CAD system with lifecycle management for 10-15 years

Performance Measure: DEM will work with its stakeholders, consultant, and selected vendor to establish Key Performance Indicators.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$1,551,000	\$2,241,000	\$17,650,000	\$13,400,000	\$6,525,000
COIT Request	\$1,410,000	\$2,050,000	--	--	--
Matching Fund					
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	4.79	5.25	6	6	5
Existing Classifications:	0933, 1054/1044, 0942				
Number of New FTE:	1.54	0.5			
New Classifications:	1054	1054			
Total Salary & Fringe:	\$1,156,173	\$1,406,788	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$150,000	\$100,000	\$0	\$0	\$0
Professional Services:	\$327,649	\$341,351	\$0	\$0	\$0
Materials & Supplies:	\$5,000	\$5,000	\$0	\$0	\$0
Contingency/Other:	\$98,000	\$184,000	\$0	\$0	\$0
Project Total:	\$1,736,822	\$2,037,139	\$0	\$0	\$0
Total Cost (5 Years)	\$41,367,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$800,000	\$798,675	\$1,410,000	\$2,050,000
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Computer Aided Dispatch Replacement - Scoping Project
 Department: Emergency Management

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	<p>CAD is a critical infrastructure to support 911 operations. Current system will not be supported by vendor and a replacement is needed.</p> <p>This project is a Major IT project but funding will be prioritized in order of other projects.</p>	4
Project Benefits (Users, Measures)	<p>New system should provide operational efficiencies to dispatch staff with a more accessible user interface.</p> <p>Replacement system should reduce number of service tickets issued.</p>	3
Financial Benefits (Savings, Measures)	<p>No match from department. Outstanding question on the staff support needed in public safety agencies for successful implementation.</p>	2
Regulatory Compliance & Risk Management (Policy, Security)	<p>Required system. Working understanding of how to classify and protect "sensitive" data.</p>	4
Architecture & Development Plan (Development, Methods, Sharing)	<p>Department plans to hire a contractor to develop an implementation plan and help select appropriate tool. There is an expectation customization will be needed to meet business requirements. Will require coordination between multiple departments (POL, FIR, SHF).</p>	4
Department Capacity (Planning, Staffing)	<p>DEM has lessons learned from Radio Replacement Project. Roughly 4.79 already hired to support project internally to DEM, but resources gap an issue with public safety agencies. Will require staff investment from partner agencies.</p>	2

Total: 19

One Pager

See Full Project

Save & Close

Human Resources (DHR)

DHR uses fair and equitable practices to hire, develop, support, and retain a highly-qualified workforce.

231.21 Total Budgeted Staff
4 Total IT Staff

3 Total Projects
3 Active Projects

Level of DT Support ☐ None
☐ Infrastructure and Services
☒ Full Support

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Hiring Modernization Project	Research, identify, procure, and implement intuitive, user-friendly tools to improve the City's human resources practices and procedures	FY2017-18	FY2022-23	On-Time	2	5,500,000	1,000,000
Active	Citywide Online and On-demand Employee Training Pilot	Provide self-paced interactive and engaging learning opportunities for current City employees that are immersive and experiential in order to gain additional knowledge and skills and open opportunities to career growth	FY2017-18	FY2019-20	On-Time	-	311,000	311,000
Active	Workers Compensation - Improved Medical Care Pilot	Pilot a web-based medical guidelines tool to improve the quality of care and reduce disability durations for employees with temporary work-related illness/injuries	FY 2016-17	FY 2018-19	Delayed	-	150,000	0

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="\$2,500,000"/>	<input type="text" value="\$2,000,000"/>	<input type="text" value="\$1,000,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$2,330,601"/>	<input type="text" value="\$1,582,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$0"/>	<input type="text" value="\$312,475"/>			
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	<input type="text" value="2"/>	<input type="text" value="3"/>	<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text" value="2"/>
Existing Classifications:	<input type="text" value="0923,1246"/>				
Number of New FTE:	<input type="text" value="1"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text" value="1053"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$594,712"/>	<input type="text" value="\$608,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$1,105,888"/>	<input type="text" value="\$400,000"/>	<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="\$600,000"/>	<input type="text" value="\$549,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$30,000"/>	<input type="text" value="\$25,000"/>	<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="\$2,330,600"/>	<input type="text" value="\$1,582,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$5,500,000"/>	+ Annual ongoing costs <input type="text"/>			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	<input type="text" value="\$1,000,000"/>	<input type="text" value="\$746,486"/>	<input type="text" value="\$2,330,601"/>	<input type="text" value="\$1,582,000"/>
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"/>

[Scoring Rubric](#)

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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 (ATS) to re-examine business processes in an effort to become more responsive and modern.	<input type="text" value="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.	<input type="text" value="4"/>
Financial Benefits (Savings, Measures)	Department should consider developing a rate model to support project costs. Potential operational efficiencies still to be quantified.	<input type="text" value="2"/>
Regulatory Compliance & Risk Management (Policy, Security)	The human resources systems will contain personal information of employees that must be protected.	<input type="text" value="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. After ATS, the next highest priority is to develop an onboarding system.	<input type="text" value="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.	<input type="text" value="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="\$170,500"/>	<input type="text" value="\$8,800"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$170,500"/>	<input type="text" value="\$8,800"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$75,000"/>	<input type="text" value="\$77,250"/>			

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	<input type="text" value="4"/>	<input type="text" value="4"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="(2) 0931 - Manager III, 1844 - Senior Management , 2820 Senior Health Progi"/>				
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<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"/>
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="\$0"/>	<input type="text" value="\$0"/>	<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="\$0"/>	<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="\$179,300"/>	+ Annual ongoing costs <input type="text"/>			

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="\$170,500"/>	<input type="text" value="\$8,800"/>
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"/>

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The Committee on Information Technology (COIT)
Scoring Rubric

Project:
Department:

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Joint project with Health Service System to build integrations with the "All Claims" database.	<input type="text" value="2"/>
Project Benefits (Users, Measures)	Possible efficiencies from automation. More details needed.	<input type="text" value="1"/>
Financial Benefits (Savings, Measures)	Some funding available through workers comp budget.	<input type="text" value="3"/>
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement.	<input type="text" value="1"/>
Architecture & Development Plan (Development, Methods, Sharing)	System integration is a common request across the City. Advise the Department of Technology to develop a strategy to support requests like this.	<input type="text" value="1"/>
Department Capacity (Planning, Staffing)	Professional services requested for integration work. Department lacks sufficient capacity in-house.	<input type="text" value="1"/>

Total: **9**

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Disaster Service Worker Management System

Department: Human Resources

Project Overview

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

Project Objective: Solution needed for registration/intake, deployment, tracking, and communicating with spontaneous volunteers.

Performance Measure: TBD

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$0	\$500,000	\$0	\$0	\$0
COIT Request	\$100,000	\$500,000	--	--	--
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:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$0	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$500,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$100,000	\$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

See Full Project

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Disaster Service Worker Management System
Department: Human Resources

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project is in the early stages of development but intended to support disaster management. DHR has a critical role to work with employees and volunteers after a disaster. A supporting system will be helpful.	3
Project Benefits (Users, Measures)	Proposed project will help track employees and volunteers after a disaster.	2
Financial Benefits (Savings, Measures)	Department will talk with Urban Areas Security Initiative (UASI) about possible funding options.	1
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other needs.	1
Architecture & Development Plan (Development, Methods, Sharing)	Project is in early stages. Additional scoping needed.	1
Department Capacity (Planning, Staffing)	Department has very limited technical support on staff. Additional resources are needed.	1

Total: **9**

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See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Personnel Services Contract Database Upgrade

Department: Human Resources

Project Overview

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

Project Objective: The City is required to get union approval for professional services contracts. Project will replace DHR's current Personnel Services Contract database.

Performance Measure: TBD.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$100,000	\$0	\$0	\$0	\$0
COIT Request	\$100,000	\$0	--	--	--
Matching Fund					

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:					
Existing Classifications:	1840. 1053.				
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:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$0	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$100,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$100,000	\$0
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: Personnel Services Contract Database Upgrade

Department: Human Resources

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	The City is required to get union approval for professional services contracts. Database provides notifications and stores data for departments, Civil Service Commission, unions, and the public to view approved services.	2
Project Benefits (Users, Measures)	Past issues with the database have led to grievances with major stakeholders. Additional scoping needed to identify other benefits.	2
Financial Benefits (Savings, Measures)	Additional scoping needed.	1
Regulatory Compliance & Risk Management (Policy, Security)	Regulatory requirement to provide notice on professional services contracts.	4
Architecture & Development Plan (Development, Methods, Sharing)	Additional scoping needed. Current system is custom built but no longer works with Drupal. Dependency exists on labor negotiations.	1
Department Capacity (Planning, Staffing)	Department does not have a capacity to support this project. Project will eventually be led by DHR or Civil Service Commission.	1

Total: **11**

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See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Training Video File Conversion and Hosting

Department: Human Resources

Project Overview

Start: FY2019-20 Finish: FY2020-21 Type of Request: Replacement of legacy technology

Project Objective: Upgrade all city-wide online training videos and materials to be browser compatible and ADA compliant.

Performance Measure: TBD

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$100,000	\$0	\$0	\$0	\$0
COIT Request	\$100,000	\$0	--	--	--
Matching Fund					

Proposed Use

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	1				
Existing Classifications:	Instructional Designer's classification 1252				
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:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$0	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$100,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$100,000	\$0
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: Training Video File Conversion and Hosting

Department: Human Resources

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Department needs to refresh training content to meet modern audiences and professional needs. Project would support citywide professional development by developing new content.	1
Project Benefits (Users, Measures)	New content will help meet professional service development goals and improve user satisfaction.	1
Financial Benefits (Savings, Measures)	Project requires a FTE to build and create content.	1
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement.	1
Architecture & Development Plan (Development, Methods, Sharing)	Project would not change underlying technology, but build new content.	1
Department Capacity (Planning, Staffing)	Department needs additional staff support to build content.	1

Total: **6**

One Pager

See Full Project

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Ethics Commission (ETH)

ETH promotes and practices the highest standards of ethical behavior in government. ETH acts as a filing officer, administers campaign finance, lobbying, and ethics programs; advises city departments on ethical matters, conducts policy analysis and issues reports; and performs audits, investigations, and administrative enforcement.

24.78 Total Budgeted Staff
4 Total IT Staff

1 Total Project
1 Active Project

Level of ☐ None
DT Support ☒ Infrastructure and Services
☐ Full Support

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	E-Filing Conversion Project	Convert paper processes that are presently used to comply with existing legal mandates	FY2016-17	FY2017-18	On-Time	-	350,000	350,000

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="\$225,000"/>	<input type="text" value="\$225,000"/>	<input type="text" value="\$225,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$225,000"/>	<input type="text" value="\$225,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>			

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value=""/>	<input type="text" value=""/>
Existing Classifications:	<input type="text" value="1043"/>				
Number of New FTE:	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value=""/>	<input type="text" value=""/>
New Classifications:	<input type="text" value="1043"/>	<input type="text" value="1043"/>	<input type="text" value="1043"/>	<input type="text" value=""/>	<input type="text" value=""/>

Total Salary & Fringe:	<input type="text" value="\$225,000"/>	<input type="text" value="\$225,000"/>	<input type="text" value="\$225,000"/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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="\$225,000"/>	<input type="text" value="\$225,000"/>	<input type="text" value="\$225,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$675,000"/>	<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="\$110,120"/>	<input type="text" value="\$225,000"/>	<input type="text" value="\$225,000"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Making Disclosure Data Meaningful: Data Sharing and Analysis Tools for an Inform
Department: Ethics Commission

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project supports ICT Plan recommendation to go paperless and department goals to be more efficient and cost-effective. Project will finish digitizing forms and build data integrations between their core system, Netfile.	3
Project Benefits (Users, Measures)	Department has strong accounting of project benefits from earlier digitization projects. Paperless forms have led to a better user experience and led to operational benefits for staff.	4
Financial Benefits (Savings, Measures)	Earlier projects have allowed staff to rededicate their time to more customer orientated areas. Department estimates a reduction of 50% of paper filing volume. Strong documentation available.	4
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement. Converting from paper is more resilient.	2
Architecture & Development Plan (Development, Methods, Sharing)	A component of the project plan is to build integrations between their main disclosure system (Netfile) and the new paperless forms built with Docusign and SharePoint. Will coordinate with DataSf as needed.	4
Department Capacity (Planning, Staffing)	Department needs a 1043 to support continued work.	1

Total: **18**

One Pager

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Fine Arts Museums (FAM)

FAM's mission is to provide, through the development and utilization of collections, exhibitions, education, and community outreach programs, a rich and diversified experience of art and culture for Bay Area, Northern California, and national and international audiences.

118.75 Total Budgeted Staff
0 Total IT Staff

2 Total Projects
2 Active Projects

Level of DT Support ☒ None
☐ Infrastructure and Services
☐ Full Support

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Legion of Honor and de Young Security Systems Upgrades	Replace and expand security systems at the Legion of Honor	FY2018-19	FY2019-20	On-Time	-	950,000	150,000
Active	Network Update/Refresh	Refresh outdated network equipment and institute an intrusion detection system	FY 2017-18	FY 2018-19	On-Time	-	300,000	0

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Collections Management System Implementation

Department: Fine Arts Museums

Project Overview

Start: FY2019-20 Finish: FY2020-21 Type of Request: Replacement of legacy technology ▼

Project Objective: Update, upgrade, and enhance the collection management system.

Performance Measure: Improve workflow by 25%. 75% more of collection will be accessible to public through website. 100% improvement for work on our temporary exhibitions ^
▼

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$400,000	\$400,000	\$0	\$0	\$0
COIT Request	\$600,000	\$0	--	--	--
Matching Fund	\$200,000				

Proposed Use

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	6	6			
Existing Classifications:					
Number of New FTE:					
New Classifications:					

Total Salary & Fringe:	\$0	\$0	\$56	\$56	\$56
Software:	\$75,000	\$75,000	\$90	\$90	\$90
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$300,000	\$300,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$25,000	\$25,000	\$0	\$0	\$0
Project Total:	\$400,000	\$400,000	\$146	\$146	\$146
Total Cost (5 Years)	\$800,000	+ Annual ongoing costs			\$200,000

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$400,000	\$400,000
Major IT	\$0	\$0	\$0	\$0
Other GF Sources	\$0	\$0	\$0	\$0
Any Other Source (NGF)	\$0	\$0	\$200,000	\$0

Scoring Rubric

See Full Project

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Collections Management System Implementation
Department: Fine Arts Museums

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project will replace the existing asset management system that is failing and no longer supported. Asset management is critical to tracking museum assets.	2
Project Benefits (Users, Measures)	A new asset management system will provide operational benefits and will also potentially make museum assets more discoverable to the public. Some of the solutions provide web interfaces for the public to search and view museum assets.	3
Financial Benefits (Savings, Measures)	Possible solutions are being evaluated but primary financial benefit is tracking assets. Department has secured \$200K from other sources.	2
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement but asset management critical to securing assets.	3
Architecture & Development Plan (Development, Methods, Sharing)	Looking at the solution Gallery Systems TMS, which is also used by the Asian Art Museum. Additional scoping is needed to evaluate features needed.	2
Department Capacity (Planning, Staffing)	Department has some in-house staff but additional support requests.	2

Total: **14**

One Pager

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Legion of Honor and de Young Security Systems Upgrades

Department: Fine Arts Museums

Project Overview

Start: FY2019-20 Finish: FY2022-23 Type of Request: Replacement of legacy technology ▼

Project Objective: Upgrade analog cameras to IP cameras and update supporting components.

Performance Measure: Workflow efficiency improves by 25% for investigating cases due to the improved image quality and speed of review.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$280,000	\$400,000	\$150,000	\$0	\$0
COIT Request	\$280,000	\$400,000	--	--	--
Matching Fund	\$35,000	\$35,000			

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:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$100,000	\$0	\$0	\$0
Professional Services:	\$200,000	\$250,000	\$0	\$0	\$0
Materials & Supplies:	\$80,000	\$50,000	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$280,000	\$400,000	\$0	\$0	\$0
Total Cost (5 Years)	\$830,000	+ Annual ongoing costs			\$10,000

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$280,000	\$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: Legion of Honor and de Young Security Systems Upgrades
Department: Fine Arts Museums

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	The Museum needs a refresh and update to security systems to address vulnerabilities. Security systems are critical to protecting museum assets.	2
Project Benefits (Users, Measures)	Project will improve security systems which are out of date or using antiquated technology. Will address known gaps.	2
Financial Benefits (Savings, Measures)	Project is intended to protect very valuable assets.	1
Regulatory Compliance & Risk Management (Policy, Security)	Some museum pieces require added security protections.	3
Architecture & Development Plan (Development, Methods, Sharing)	Project is largely a refresh of existing technology however infrastructure issues need to be addressed. Department has worked with other museum's to find efficiencies.	2
Department Capacity (Planning, Staffing)	Department has sufficient security staff to support refresh. Additional resources may be necessary to fix infrastructure components.	3

Total: **13**

One Pager

See Full Project

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Fire Department (FIR)

FIR's mission is to protect the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; provides emergency medical services; prevents fires through prevention and education programs; and provides a work environment that values health, wellness, and cultural diversity, free of harassment and discrimination.

1,992.08 Total Budgeted FTE
12 Total IT FTE

7 Total Projects
4 Active Projects
3 Completed Projects
1 Canceled Project
12 Projects Not Started

Level of DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Business Intelligence Reporting System Upgrade	Make BI reports more compatible with the FIR's HRMS system, Oracle-based	FY2016-17	FY2016-17	Delayed	-	200,000	130,000
Active	Computer-Aided Dispatch (CAD) Improvements	Real-time accurate locations of ambulances via GPS	FY2015-16	FY2017-18	Delayed	-	300,000	300,000
Active	Mobile Data Terminal (MDT) Center Replacement	Replace and upgrade MDTs to unit response	FY2016-17	FY2016-17	Delayed	-	1,165,665	1,165,665
Active	Vehicle Modems	Access mapping and premise information data in the vehicles	FY2016-17	FY2016-17	Delayed	-	1,310,328	1,310,328
Completed	911 Server Virtualization Configuration	Configure the 911 network servers as part of the City's virtualization project	FY2013-14	FY2013-14	Completed	-	50,000	0
Completed	Electronic Patient Care Reporting (EPCR) Upgrade	Enable better communication between 12-lead EKG and defibrillators to crew tablets	FY2014-15	FY2015-16	Completed	-	250,000	150,000
Completed	System Center Configuration Management (SCCM) Deployment	Simplify deployment and management of workstations through SCCM	FY2016-17	FY2017-18	Completed	-	100,000	0

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Desktop Virtualization/Secure Remote Access of User Desktops

Department: Fire Department

Project Overview

Start: FY2019-20 Finish: FY2021-22 Type of Request: Enhancement of an existing ser▼

Project Objective: Virtualizing desktops will allow IT administrators to easily and centrally manage their master images & provide users with a customized desktop.

Performance Measure: Reduction in time needed to roll-out updates or new applications.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$400,000	\$100,000	\$0	\$0	\$0
COIT Request	\$600,000		--	--	--
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:	\$300,000	\$100,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$100,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$400,000	\$100,000	\$0	\$0	\$0
Total Cost (5 Years)	\$500,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$400,000	\$100,000
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: Desktop Virtualization/Secure Remote Access of User Desktops
Department: Fire Department

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Ability to virtualize desktops enables a more mobile workforce and greater resiliency. Project benefits FIR staff only.	2
Project Benefits (Users, Measures)	Greater efficiencies for management of Fire desktops.	2
Financial Benefits (Savings, Measures)	Productivity efficiencies available for central IT staff. Unclear if other funding sources available.	1
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement.	1
Architecture & Development Plan (Development, Methods, Sharing)	Project will be managed by IT staff. Virtualization is a common technology project. Unclear if efficiencies available by coordinating through other department efforts.	2
Department Capacity (Planning, Staffing)	\$100,000 requested for professional services to support deployment.	2

Total: **10**

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Record Digitization/Document Management/Permit System Implementation

Department: Fire Department

Project Overview

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

Project Objective: Digitize paper records from the Fire Prevention Bureau, including building plans and inspection/permit related documents.

Performance Measure: Department would like to complete record digitization and program testing in advance of move in July 2020.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$505,265	\$213,926	\$0	\$0	\$0
COIT Request	\$505,265	\$213,926	--	--	--
Matching Fund					
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:					
Existing Classifications:					
Number of New FTE:	1	1			
New Classifications:	1053	1053			
Total Salary & Fringe:	\$182,765	\$189,426	\$0	\$0	\$0
Software:	\$122,500	\$24,500	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$200,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$505,265	\$213,926	\$0	\$0	\$0
Total Cost (5 Years)	\$719,191	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$505,265	\$213,926
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: Record Digitization/Document Management/Permit System Implementation
Department: Fire Department

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project will support the City's Permit Center project. FIR needs to move offices to the new building and currently relies on paper processes. Project will help digitize existing records.	3
Project Benefits (Users, Measures)	Department is focused on digitizing existing records. Additional details needed on process changes being considered.	2
Financial Benefits (Savings, Measures)	Department does use off-site storage for paper records. Efficiencies can be found in staff time as well.	2
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement. Digitizing records will promote resiliency.	2
Architecture & Development Plan (Development, Methods, Sharing)	Department prefers to use City Planning's solution (M-File) for records management. Has been in coordination with Permit Center staff.	2
Department Capacity (Planning, Staffing)	Department does not have sufficient in-house capacity to implement project. Funding request is for a Project Manager in addition to licensing.	1

Total: 12

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Incident Display Boards

Department: Fire Department

Project Overview

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

Project Objective: Improve the information available to Department units to respond to emergencies.

Performance Measure: Reduced response time.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$301,400	\$0	\$0	\$0	\$0
COIT Request	\$301,400	\$0	--	--	--
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:	\$301,400	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$301,400	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$301,400	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$301,400	\$0
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Incident Display Boards

Department: Fire Department

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Alignment with ICT goals to increase efficiency. Project will install large display boards at each firehouse.	1
Project Benefits (Users, Measures)	Project benefits end-users by potentially reducing response time to emergencies (estimate average saving of 30 seconds per incident).	2
Financial Benefits (Savings, Measures)	100% COIT funded. Strong project cost estimate since the cost is for equipment, license, and installation.	1
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists, but satisfied by other means. Data is available in the Open Data Portal already. The display boards expedite the information display at the fire houses.	2
Architecture & Development Plan (Development, Methods, Sharing)	Equipment purchase. Department consulted DT. Conducted user testing. 100% COTS.	1
Department Capacity (Planning, Staffing)	Successful prototype at one of the busier stations. Completed integration with current system.	4

Total: 11

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="\$250,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$250,000"/>	<input type="text" value="\$0"/>	<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=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Existing Classifications:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Number of New FTE:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<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="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$250,000"/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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:	\$250,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	<input type="text" value="\$250,000"/>	+ Annual ongoing costs <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="\$250,000"/>	<input type="text" value="\$0"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Fire Station Network Reconfiguration

Department: Fire Department

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	The Fire Department maintains a secure network with the Department of Emergency Management for specific systems. Network equipment is near end of life and requires refresh to support operations.	3
Project Benefits (Users, Measures)	Project will support modern telephony, training, and other systems. Attention is needed to avoid risk of failure.	3
Financial Benefits (Savings, Measures)	Joint request with Capital Planning.	2
Regulatory Compliance & Risk Management (Policy, Security)	Network is needed to maintain operations. Current system has critical vulnerabilities that need to be addressed.	4
Architecture & Development Plan (Development, Methods, Sharing)	Department has consulted with DT to work into future workplan. Going forward, DT will manage this request.	1
Department Capacity (Planning, Staffing)	Department will need to rely on DT support to complete project.	1

Total: **14**

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Training Simulator

Department: Fire Department

Project Overview

Start: FY2019-20 Finish: FY2020-21 Type of Request: Development of a new service ▼

Project Objective: Procure an advance fire training simulator, with the ability to transmit a number of different scenarios for crews to train on.

Performance Measure: Increase in training opportunities for Chiefs and officers.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$250,000	\$0	\$0	\$0	\$0
COIT Request	\$250,000	\$0	--	--	--
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:	\$250,000	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$250,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$250,000	+ Annual ongoing costs			

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

Department: Fire Department

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project focus on improving training infrastructure for first responders by replacing radios with training simulator system.	1
Project Benefits (Users, Measures)	Project benefit end-users by better preparing first responders during emergencies. Provides ability to recreate complex fire incidents without any risk of injury.	3
Financial Benefits (Savings, Measures)	100% COIT funded. Unclear if there will be any savings.	1
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists, but satisfied by other means. Data will be kept internal.	3
Architecture & Development Plan (Development, Methods, Sharing)	Currently the department uses table-top exercises for training. Proposed solution is specific to department use only. 100% COTS.	1
Department Capacity (Planning, Staffing)	Minimal information on market alternatives and benefits. Department conducted user testing.	2

Total: 11

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="\$200,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$200,000"/>	<input type="text" value="\$0"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text"/>	<input type="text"/>			
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"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<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"/>
Software:	<input type="text" value="\$200,000"/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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:	\$200,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	<input type="text" value="\$200,000"/>	+ Annual ongoing costs <input type="text"/>			

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="\$200,000"/>	<input type="text" value="\$0"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

[Save & Close](#)

The Committee on Information Technology (COIT)
Scoring Rubric

Project: Electronic Health Records (EHR) Software
Department: Fire Department

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Electronic Health Record Software Solution will integrate with existing Fire HR system to better perform trend analysis on workplace injury and preventive care. Seeks to replace paper processing for tracking employee injuries, treatments, and work place modifications.	2
Project Benefits (Users, Measures)	EHR software solution benefits Fire employees only. Potential measure - workers' comp and work place injury reduction.	2
Financial Benefits (Savings, Measures)	100% COIT funded. Potentially reduce cost associated with workers' comp in the long-term.	2
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists, but satisfied by other means (HIPAA and OSHA compliance). Security practice in place to maintain protected information.	2
Architecture & Development Plan (Development, Methods, Sharing)	Solution is for department only. No consultation with DT yet. Some customization may be needed. Additional scoping is needed, especially to investigate what other public safety agencies do.	1
Department Capacity (Planning, Staffing)	Department capacity is limited.	1

Total: 10

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="\$200,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$200,000"/>	<input type="text" value="\$0"/>	<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=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Existing Classifications:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Number of New FTE:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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="\$200,000"/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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:	\$200,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	<input type="text" value="\$200,000"/>	+ Annual ongoing costs <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="\$200,000"/>	<input type="text" value="\$0"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Field Tablet Deployment

Department: Fire Department

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project provides tablets to staff working in field engines. Information will integrate with existing record system.	2
Project Benefits (Users, Measures)	Project benefits the public by providing their medical records to FIR staff more efficiently and without dependence on ambulance staff. Also makes it easier for staff to complete and track field inspections, validate information, record patient encounters, and vehicle inspections.	2
Financial Benefits (Savings, Measures)	100% COIT supported. Tablets (around \$3,500 each) will need to be replaced in 4-5 years.	1
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other means.	1
Architecture & Development Plan (Development, Methods, Sharing)	Equipment purchase. 100% COTS.	1
Department Capacity (Planning, Staffing)	Change management practices established.	2

Total: 9

One Pager

See Full Project

Save & Close

Homelessness and Supportive Housing (HOM)

HOM strives to make homelessness in San Francisco rare, brief, and one-time, through the provision of coordinated, compassionate, and high-quality services.

126.9 Total Budgeted FTE
5.54 Total IT FTE

1 Total Project
1 Active Project

Level of
DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Online Navigation and Entry (ONE System) – Phase 1	Create a useful community-wide data solution to enable coordinated care of homeless households city-wide through the implementation of a Coordinated Entry System	FY2016-17	FY2018-19	On-Time	0.5	4,047,398	-

The Committee on Information Technology (COIT)

Project Submission Summary

Project: The Online Navigation and Entry (ONE) System Expansion

Department: Homelessness and Supportive Housing

Project Overview

Start: FY2019-20 Finish: FY2022-23 Type of Request: Enhancement of an existing ser▼

Project Objective: 1) Improve service delivery for clients, 2) enable more effective allocation of resources, and 3) Better performance management and accountability.

Performance Measure: Increase the number/percentage of unduplicated households assessed and placed through Coordinated Entry.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$3,893,407	\$7,205,930	\$4,131,830	\$0	\$0
COIT Request	\$3,893,407	\$7,205,930	--	--	--
Matching Fund	\$1,443,000	\$1,443,000			
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	0.5				
Existing Classifications:	9978				
Number of New FTE:	8	8	6		
New Classifications:					
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$343,000	\$343,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$1,100,000	\$1,100,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$1,443,000	\$1,443,000	\$0	\$0	\$0
Total Cost (5 Years)	\$15,231,167	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$3,893,407	\$7,205,930
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: The Online Navigation and Entry (ONE) System Expansion

Department: Homelessness and Supportive Housing

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 and realizing the goal of coordinated entry.	4
Project Benefits (Users, Measures)	Project will transform how the department and community partners provide services. Will improve transparency and performance analytics. 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. Previous federal funding was used to develop intake database. Additional funding through Google is available.	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)	Project lacks any technical oversight from inside the department. Department needs support to guide successful implementation.	1

Total: 19

One Pager

See Full Project

Save & Close

Health Service System (HSS)

HSS negotiates, administers, and manages health and other benefits for active employees, retirees, and dependents. It is dedicated to preserving and improving sustainable, quality health benefits, and enhancing the well-being of employees, retirees, and their families.

56.11 Total Budgeted FTE
4 Total IT FTE

2 Total Projects
1 Active Project
1 Project On Hold

Level of DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Not Started	Records Management	Digitize records and ensure the document management solution integrates with enterprise human capital management system (eMerge)	FY2015-16	FY2017-18	On Hold	4	290,000	152,000
Active	Self-Service Online Premium Payment	Enable HSS members to pay benefit premiums online and self-service	FY2017-18	FY2018-19	On-Time	4	150,000	150,000

The Committee on Information Technology (COIT)

Project Submission Summary

Project: In-Person Visit improvement project

Department: Health Service System

Project Overview

Start: FY2019-20 Finish: FY2020-21 Type of Request: Enhancement of an existing ser▼

Project Objective: Implement online appointment scheduling, Implement a HIPAA compliant lobby paging system, Implement a wellness center check-in system.

Performance Measure: Reduce Average Lobby Wait time by 25% within one year of implementation.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$150,000	\$0	\$0	\$0	\$0
COIT Request	\$150,000	\$0	--	--	--
Matching Fund	\$0	\$0			

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	4				
Existing Classifications:	1053, 1052, 1813, 2820				
Number of New FTE:					
New Classifications:					

Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$60,000	\$0	\$0	\$0	\$0
Hardware:	\$10,000	\$0	\$0	\$0	\$0
Professional Services:	\$80,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$150,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$150,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$150,000	\$0
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: In-Person Visit improvement project

Department: Health Service System

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Department has a goal to promote self-service with health benefits. This project in particular addresses wait times in the lobby as people come for in-house consultations.	2
Project Benefits (Users, Measures)	Project is intended to address wait times. Often customers come at lunch and then have to wait in a queue. An online appointment system and paging system will help address the customer experience and use everyone's time more efficiently.	2
Financial Benefits (Savings, Measures)	Better use of staff time by eliminating waiting times.	2
Regulatory Compliance & Risk Management (Policy, Security)	Health Insurance Portability and Accountability Act (HIPAA) requires health conversations be protected in a private space.	3
Architecture & Development Plan (Development, Methods, Sharing)	Project anticipates using Salesforce (\$150K) for licensing and hardware. Department is already using Salesforce for case management and is satisfied with the product.	2
Department Capacity (Planning, Staffing)	Department has sufficient capacity to carry out the project.	3

Total: 14

One Pager

See Full Project

Save & Close

Public Defender's Office (PDR)

PDR delivers competent, effective, and ethical legal representation to over 20,000 indigent persons accused of crimes or involved in conservatorship matters in San Francisco.

199.58 Total Budgeted FTE
5 Total IT FTE

1 Total Project
1 Completed Project

Level of DT Support ☐ None
☒ Infrastructure and Services
☐ Full Support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Completed	Gideon JUSTIS Development	Create a desktop and mobile application to provide 1) workflow automation between the defense team, 2) electronic-scanned document integration and 3) work product data repository	FY2015-16	FY2019-20	Completed	-	625,000	250,000

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="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text"/>	<input type="text"/>			

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"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total Salary & Fringe:	<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"/>
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="\$125,000"/>	<input type="text" value="\$125,000"/>	<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:	\$125,000	\$125,000	\$0	\$0	\$0
Total Cost (5 Years)	<input type="text" value="\$250,000"/>	+ Annual ongoing costs <input type="text"/>			

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="\$125,000"/>	<input type="text" value="\$125,000"/>
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"/>

[Scoring Rubric](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Gideon Development

Department: Public Defender

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Major priority for the department. Incorporates document management and case management into a single, integrated system. Being build in-house with close coordination with attorneys.	2
Project Benefits (Users, Measures)	Gideon will benefit PDR staff and the clients they serve. Gideon enables easier and faster information sharing. The goal is also to eliminate paper. Once a document is scanned, it'll be shredded. KPI will measure financial savings from going paperless.	3
Financial Benefits (Savings, Measures)	Previously 100% supported by COIT allocation. Funding pays for professional services. In FY 2018-19, COIT recommended Gideon be moved to operational budget an no longer be considered a project.	3
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists, but satisfied by other means. Security practices established.	2
Architecture & Development Plan (Development, Methods, Sharing)	100% custom development. Siloed solution for department only. Department has formed sharing agreements with JUSTIS departments. Design is iterative to meet business needs.	2
Department Capacity (Planning, Staffing)	System relies on JUSTIS for project success. No one FTE is devoted to this project. Several internal programmers are working on this on top of their core work. Change management practices in place.	2

Total: **14**

One Pager

See Full Project

Save & Close

Police Department (POL)

POL is committed to excellence in law enforcement and dedicated to the people, traditions, and diversity of the City and County of San Francisco. In order to protect life and property, as well as prevent and reduce the fear of crime, the Department provides service with understanding, response with compassion, performance with integrity, and law enforcement with vision.

3,224.28 Total Budgeted FTE
32 Total IT FTE

16 Total Projects
3 Active Projects
12 Completed Projects
1 Project Not Started

Level of DT Support ☐ None
☒ Infrastructure and Services
☐ Full support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Foundational Network Systems	Upgrade police network and Crime Data Warehouse systems to accommodate new Department of Justice Recommendations and technological innovations	FY2017-18	FY2022-23	On-Time	-	5,700,000	2,081,775
Active	Police Vehicle Upgrades	Upgrade police vehicles	FY2015-16	FY2016-17	On-Time	-	1,727,000	1,727,000
Active	SFPD Main Website and 10 District Station Websites	Replace SFPD's main web site, 10 district station sites, Academy site, and Police Commission Site	FY2017-18	FY2022-23	Delayed	-	2,900,000	600,000
Completed	eCitations	Allow police officers to issue citations using their smart phones instead of a piece of paper	FY2014-15	FY2015-16	Completed	-	2,960,000	925,000
Completed	CDW UCR Reporting	Scan for incidents, criminal histories of cities surrounding San Francisco	FY2014-15	FY2015-16	Completed	-	750,000	-
Completed	CDW Electronic Compstat	-	FY2017-18	FY2017-18	Completed	-	-	-
Completed	LEP for Stations	-	FY2014-15	FY2015-16	Completed	-	-	-

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Completed	CIT Portal	Integrate CIT data from external sources into the Business Intelligence data-warehouse of CDW	FY2017-18	FY2017-18	Completed	-	160,000	-
Completed	Case Tracking	Electronically identify cases	FY2017-18	FY2017-18	Completed	-	500,000	-
Completed	Text and Email Auditing	Implement text auditing for police and provide platform for text auditing for all city employees	FY2017-18	FY2017-18	Completed	-	220,000	-
Completed	Use of Force App	Capture and document live use of force data to provide to public	FY2017-18	FY2017-18	Completed	-	300,000	-
Completed	Officer Performance Dashboard	Capture officer performance and activities and provide tool for supervisor to review performance	FY2017-18	FY2017-18	Completed	-	300,000	-
Completed	Public Safety Building	Do planning and build-out of the new Public Safety Building	FY2013-14	FY2013-14	Completed	-	9,700,000	-
Completed	e-Stops	Enhance e-Stops application to comply with Assembly Bill 953	FY2015-16	FY2015-16	Completed	-	150,000	-
Completed	Body Cameras	Provide body cameras for officers	FY2016-17	FY2017-18	Completed	-	-	-
Not Started	Crime Data Warehouse – Arrests	Use drop down for arrest penal code instead of free form text	FY2018-19	FY2020-21	Not Started	-	720,000	480,000

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Foundational Network Systems - Phase 2

Department: Police

Project Overview

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

Project Objective: Create a solid foundation network architecture for the Crime Data Warehouse (CDW) platform to ensure stable, consistent and reliable operations.

Performance Measure: CDW performance and stability will be the same or better than prior platform. We will have minimal unplanned down time.

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	\$0	--	--	--
Matching Fund					
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	0				
Existing Classifications:					
Number of New FTE:	2	1			
New Classifications:	0933, 1064	1044			
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)	100% COIT supported. 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. Project is intended to ensure high availability for a critical system.	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="\$600,000"/>	<input type="text" value="\$20,000"/>	<input type="text" value="\$20,000"/>	<input type="text" value="\$20,000"/>	<input type="text" value="\$20,000"/>
COIT Request	<input type="text" value="\$600,000"/>	<input type="text" value="\$0"/>	<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"/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Existing Classifications:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Number of New FTE:	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<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="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$200,000"/>	<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="\$400,000"/>	<input type="text" value="\$20,000"/>	<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="\$600,000"/>	<input type="text" value="\$20,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$680,000"/>	+ Annual ongoing costs <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="\$600,000"/>	<input type="text" value="\$20,000"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Property and Evidence Replacement System
Department: Police

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project is to replace existing mainframe system to track all property and evidence. As part of the larger effort to retire the mainframe, this project will allow for better asset tracking of evidence.	2
Project Benefits (Users, Measures)	Project will help manage evidence more efficiently, and also reduce risk on out-dated mainframe technology.	2
Financial Benefits (Savings, Measures)	100% COIT supported. Initial estimates based on preliminary market survey of commercial of the shelf products. Department estimates potential efficiency savings of \$100,000.	2
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other means. Project will support the City's effort to retire the mainframe.	3
Architecture & Development Plan (Development, Methods, Sharing)	Departments seeks a COTS solution. The Hall of Justice move will also require moving evidence. Department would prefer to have the new solution in place before the move.	2
Department Capacity (Planning, Staffing)	Department would need additional professional services to support implementation.	2

Total: **13**

One Pager

See Full Project

Save & Close

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Collisions Reporting and Tracking System

Department: Police

Project Overview

Start: FY2019-20 Finish: FY2021-22 Type of Request: Enhancement of an existing ser▼

Project Objective: Collisions data is available immediately to SFPD in Crime Data Warehouse for tracking, mapping, and improving deployment of officers.

Performance Measure: Reduced time spent to enter, count, track, and analyze collisions. Decrease pedestrian deaths 20% per year through 2024.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$500,000	\$800,000	\$390,000	\$390,000	\$390,000
COIT Request	\$500,000	\$800,000	--	--	--
Matching Fund					
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	0				
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:	\$500,000	\$800,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$500,000	\$800,000	\$0	\$0	\$0
Total Cost (5 Years)	\$2,470,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$500,000	\$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

See Full Project

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Collisions Reporting and Tracking System

Department: Police

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project supports Vision Zero as a way to better track and report collisions and other incidents on the streets.	3
Project Benefits (Users, Measures)	Currently, all collision reporting is done on paper and is a manual process. By digitizing the form, will make the data more accessible and allow for better analytics.	3
Financial Benefits (Savings, Measures)	100% COIT supported. Department estimates \$200,000 savings in staff time from efficiency gains.	2
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other means.	3
Architecture & Development Plan (Development, Methods, Sharing)	Reports will be custom built as part of the Crime Data Warehouse. Department relies on contractors to build additional modules.	1
Department Capacity (Planning, Staffing)	Department lacks internal capacity to implement project. Will hire a Oracle contractor to build new form. Contractor has been used to develop a number of forms for Crime Data Warehouse including: eCitations, incident report, arrests (on hold).	1

Total: **13**

One Pager

See Full Project

Save & Close

The Committee on Information Technology (COIT)

Project Submission Summary

Project: eCitations - Phase 2

Department: Police

Project Overview

Start: FY2019-20 Finish: FY2021-22 Type of Request: Enhancement of an existing ser▼

Project Objective: Citation data is available immediately to SFPD in Crime Data Warehouse for tracking, mapping, and improving deployment of officers.

Performance Measure: Increase Focus on the Five* citations by 20%.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000
COIT Request	\$480,000	\$480,000	--	--	--
Matching Fund					
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	0				
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:	\$480,000	\$480,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$480,000	\$480,000	\$0	\$0	\$0
Total Cost (5 Years)	\$2,400,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$480,000	\$480,000
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: eCitations - Phase 2

Department: Police

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project is aligned with department goals to be more efficient and support a mobile workforce, as well as Vision Zero. Phase 2 builds on the eCitations project to make the mobile application available in all parts of San Francisco.	3
Project Benefits (Users, Measures)	Current application is not supported in various "dead zones." Continued work is to make the application available. eCitations is an innovative solution that replaced paper processes and made the Police Department's citation practices much more efficient.	1
Financial Benefits (Savings, Measures)	eCitations is fully deployed. The Police Department no longer uses paper. Phase 2 is about fixing various issues with existing application. 100% COIT supported.	1
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other means.	3
Architecture & Development Plan (Development, Methods, Sharing)	Professional services requested for custom development.	1
Department Capacity (Planning, Staffing)	Department does not have in-house capacity to support. An Oracle contractor has previously been used to develop a number of forms for Crime Data Warehouse including: eCitations phase 1, incident report, arrests (on hold).	1

Total: **10**

One Pager

See Full Project

Save & Close

Recreation and Parks (REC)

REC strives to foster the wellbeing of San Francisco's diverse community by maintaining beautiful parks, preserving the environment, and providing enriching recreational activities. RPD maintains more than 200 parks, playgrounds, and open spaces, including Camp Mather, the Marina Yacht Harbor, six municipal golf courses, and other recreational facilities and urban forestry areas.

1,101.14 Total Budgeted FTE
11 Total IT FTE

4 Total Projects
4 Active Projects

Level of DT Support ☐ None
☒ Infrastructure and services
☐ Full support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Convert Website to CivicPlus	Convert website to a more user friendly system with advanced CRM features	FY2015-16	FY2017-18	Active	-	230,000	-
Active	Provide High Speed Connectivity to Remote Business Sites	Provide facilities with a high speed connection to the city network	FY2015-16	FY2020-21	Active	-	975,000	-
Completed	Lifecycle Condition Assessment	Procure a new facility condition assessment system	FY2017-18	FY2018-19	Completed	-	1,500,000	-
Completed	Replace End of Life Cisco VoIP System	Replace end of life phone system	FY2016-17	FY2017-18	Completed	-	600,000	-

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="\$200,000"/>	<input type="text" value="\$100,000"/>	<input type="text" value="\$100,000"/>	<input type="text" value="\$100,000"/>	<input type="text" value="\$100,000"/>
COIT Request	<input type="text" value="\$100,000"/>	<input type="text" value="\$50,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$100,000"/>	<input type="text" value="\$50,000"/>			

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"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total Salary & Fringe:	<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"/>
Software:	<input type="text" value="\$200,000"/>	<input type="text" value="\$100,000"/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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:	\$200,000	\$100,000	\$0	\$0	\$0
Total Cost (5 Years)	<input type="text" value="\$600,000"/>	+ Annual ongoing costs <input type="text"/>			

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="\$100,000"/>	<input type="text" value="\$0"/>
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"/>

[Scoring Rubric](#)

[See Full Project](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Implement MuleSoft API integration platform
Department: Recreation and Parks

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project will support integrations between 311, REC reservations, and permitting systems. Will help promote better data sharing, analysis, and collaboration.	3
Project Benefits (Users, Measures)	Considerable operational efficiencies routing service requests and coordinating department operations. Performance measure TBD.	2
Financial Benefits (Savings, Measures)	Project will support staff efficiencies who will no longer have to do duplicate entry. Also data sharing should lead to better analytics.	1
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement.	1
Architecture & Development Plan (Development, Methods, Sharing)	Department has chosen MuleSoft as the product to build application programming interfaces.	3
Department Capacity (Planning, Staffing)	REC does not have a person on staff with technical skills needed.	2

Total: **12**

One Pager

See Full Project

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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="\$134,000"/>	<input type="text" value="\$87,600"/>	<input type="text" value="\$50,000"/>	<input type="text" value="\$50,000"/>	<input type="text" value="\$50,000"/>
COIT Request	<input type="text" value="\$134,000"/>	<input type="text" value="\$87,600"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$100,000"/>	<input type="text" value="\$25,000"/>			

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="0.1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="1823"/>				
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total Salary & Fringe:	<input type="text" value="\$1,650"/>	<input type="text" value="\$4,900"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Software:	<input type="text" value="\$50,000"/>	<input type="text" value="\$350"/>	<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="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$100"/>	<input type="text" value="\$100"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$7,250"/>	<input type="text" value="\$7,250"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$134,000"/>	<input type="text" value="\$87,600"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$371,600"/>	+ Annual ongoing costs <input type="text"/>			

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="\$132,350"/>	<input type="text" value="\$82,700"/>
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"/>

[Scoring Rubric](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Park Evaluation Application Replacement

Department: Recreation and Parks

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Application helps REC employees in the field evaluate parks. Essential tool for staff to fulfill department mission of a more livable city where parks connect residents to play, nature, and each other.	3
Project Benefits (Users, Measures)	Replacing an existing app that is no longer supported. Project may provide minor efficiencies to field staff where valuating parks. Roughly 200 users will benefit directly.	2
Financial Benefits (Savings, Measures)	Department funding available.	3
Regulatory Compliance & Risk Management (Policy, Security)	Tool is needed to comply with mandate to evaluate parks.	4
Architecture & Development Plan (Development, Methods, Sharing)	REC has identified a viable solution through Esri GIS. App is also used for Americans with Disabilities Act compliance. Interim solution is to use a web form.	3
Department Capacity (Planning, Staffing)	Department has sufficient capacity to implement project.	3

Total: **18**

One Pager

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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="\$651,251"/>	<input type="text" value="\$654,675"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$651,251"/>	<input type="text" value="\$654,675"/>			
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"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Existing Classifications:	<input type="text" value="7262"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Number of New FTE:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
New Classifications:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Salary & Fringe:	<input type="text" value="\$91,651"/>	<input type="text" value="\$95,075"/>	<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="\$533,000"/>	<input type="text" value="\$533,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Materials & Supplies:	<input type="text" value="\$100"/>	<input type="text" value="\$100"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Contingency/Other:	<input type="text" value="\$26,500"/>	<input type="text" value="\$26,500"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Project Total:	<input type="text" value="\$651,251"/>	<input type="text" value="\$654,675"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Total Cost (5 Years)	<input type="text" value="\$1,305,926"/>	+ Annual ongoing costs <input type="text"/>			

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="\$0"/>	<input type="text" value="\$0"/>
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="\$651,251"/>	<input type="text" value="\$654,675"/>

The Committee on Information Technology (COIT)
Scoring Rubric

Project: Data Collection and Preventative Maintenance Implementation
Department: Recreation and Parks

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project is an enhancement on REC's existing asset management system TMA for preventative maintenance. Aligned with department priorities to keep SF parks clean and enjoyable places to visit.	3
Project Benefits (Users, Measures)	Project will help staff track maintenance work and better plan for upcoming projects.	2
Financial Benefits (Savings, Measures)	Module will assist with financial planning in the preventative maintenance of department assets. 100% department supported.	4
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement. Project does help mitigate risks by ensuring regular maintenance.	2
Architecture & Development Plan (Development, Methods, Sharing)	Department has looked at other agencies models.	2
Department Capacity (Planning, Staffing)	Department will hire professional services to implement.	3

Total: **16**

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Digital Media Signage

Department: Recreation and Parks

Project Overview

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

Project Objective: Install Digital Media signage to keep the public informed of local and city wide events.

Performance Measure: This project will increase our outreach to park visitors by informing them of events and activities occurring at the local facility and city wide events.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$44,500	\$48,200	\$30,000	\$30,000	\$30,000
COIT Request	\$44,500	\$48,200	--	--	--
Matching Fund	\$30,000	\$30,000			

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:	\$7,500	\$1,200	\$0	\$0	\$0
Hardware:	\$35,000	\$45,000	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$2,000	\$2,000	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$44,500	\$48,200	\$0	\$0	\$0
Total Cost (5 Years)	\$182,700	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$50,000	\$35,000
Major IT	\$0	\$0	\$0	\$0
Other GF Sources	\$0	\$0	\$30,000	\$30,000
Any Other Source (NGF)	\$0	\$0	\$0	\$0

Scoring Rubric

See Full Project

Save & Close

The Committee on Information Technology (COIT)
Scoring Rubric

Project: Digital Media Signage

Department: Recreation and Parks

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project would provide prominent digital signs at REC facilities to help residents and staff navigate. Could also be used to share announcements. Project would benefit REC facilities only.	2
Project Benefits (Users, Measures)	Display boards would be put in around 100 facilities. Would improve resident experience.	2
Financial Benefits (Savings, Measures)	No financial benefits.	1
Regulatory Compliance & Risk Management (Policy, Security)	No regulatory requirement.	1
Architecture & Development Plan (Development, Methods, Sharing)	Department plans to install digital media signage as their facilities are renovated. Vendor already selected.	2
Department Capacity (Planning, Staffing)	Department has sufficient capacity to install as needed.	3

Total: **11**

One Pager

See Full Project

Save & Close

Elections (REG)

REG is responsible for conducting elections under the rules and regulations established by federal, state, and local laws – notably, the Voting Rights Act, the Help America Vote Act, the Americans with Disabilities Act, and the City’s Language Access Ordinance; maintaining an open process that inspires public confidence in the election system; providing and improving upon a public outreach and education plan to engage eligible potential voters in San Francisco; and continuing to improve its services by streamlining processes and anticipating the future needs of San Francisco voters.

53.0 Total Budgeted FTE
12 Total IT FTE

1 Total Project
1 Project Completed

Level of ☐ None
DT Support ☒ Infrastructure and Services
☐ Full Support

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Completed	Interim Voting System Lease	Develop and implement an Open Source Voting system in San Francisco	FY2017-18	FY2018-19	Completed	-	2,000,000	-

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Asset Tracking System

Department: Elections

Project Overview

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

Project Objective: Transition to a new leased voting system with new assets and process flows that cannot be tracked in the Departments current system.

Performance Measure: The Department is unable to quantify efficiencies gained through this request.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$117,000	\$18,000	\$0	\$0	\$0
COIT Request	\$117,000	\$18,000	--	--	--
Matching Fund					
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	0	0	0	0	0
Existing Classifications:	n/a				
Number of New FTE:	0	0	0	0	0
New Classifications:	n/a	n/a	n/a	n/a	n/a
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$72,000	\$18,000	\$0	\$0	\$0
Hardware:	\$45,000	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$117,000	\$18,000	\$0	\$0	\$0
Total Cost (5 Years)	\$135,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$117,000	\$18,000
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: Asset Tracking System

Department: Elections

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	A new asset tracking system is needed to maintain records of all election equipment that is stored off-site.	3
Project Benefits (Users, Measures)	An asset tracking system will help track maintenance schedules and will make operations more efficient.	3
Financial Benefits (Savings, Measures)	Ensures all equipment is accounted for. Maintenance tracking also helps to keep equipment in good shape.	3
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement.	1
Architecture & Development Plan (Development, Methods, Sharing)	Alternative is to track all equipment and maintenance schedules on excel. Have found a compatible product.	4
Department Capacity (Planning, Staffing)	Department has sufficient staff to implement the project.	3

Total: **17**

One Pager

See Full Project

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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="\$145,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$145,000"/>	<input type="text" value="\$0"/>	<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"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Existing Classifications:	<input type="text" value="n/a"/>				
Number of New FTE:	<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"/>
New Classifications:	<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"/>
Total Salary & Fringe:	<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"/>
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="\$145,000"/>	<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="\$0"/>	<input type="text" value="\$0"/>	<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="\$145,000"/>	<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="\$145,000"/>	+ Annual ongoing costs <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="\$145,000"/>	<input type="text" value="\$0"/>
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"/>

[Scoring Rubric](#)

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The Committee on Information Technology (COIT)
Scoring Rubric

Project:
Department:

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project is aligned with Department's core mission to conduct elections that are free, fair, and functional. The volume of mail-in-ballots has increased dramatically in recent years. Purchase will increase department capacity to process ballots.	<input type="text" value="4"/>
Project Benefits (Users, Measures)	Department already has one vote-by-mail processor. This project would greatly accelerate the capacity to process ballots.	<input type="text" value="3"/>
Financial Benefits (Savings, Measures)	No financial benefits.	<input type="text" value="1"/>
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other means.	<input type="text" value="1"/>
Architecture & Development Plan (Development, Methods, Sharing)	Equipment purchase. Department already has one processor.	<input type="text" value="1"/>
Department Capacity (Planning, Staffing)	Department has sufficient capacity to conduct elections.	<input type="text" value="4"/>

Total: **14**

Sheriff (SHF)

SHF provides for the safe, secure, humane, and constitutional detention of persons arrested or under court order; operates county jail facilities, including educational, vocational and transitional programs; operates alternative sentencing for in-custody and out-of-custody community programs; provides law enforcement services for a number of City and County facilities and the surrounding area; provides bailiffs to ensure the security of all adult civil and criminal courts; and executes criminal and civil warrants and court orders.

1,160.70 Total Budgeted FTE
2 Total IT FTE

5 Total Projects
4 Active Projects
1 Completed Project

Level of DT Support ☐ None
☐ Infrastructure and Services
☒ Full Support

Active/Complete Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Body Worn Camera - Post-Pilot Expansion	Expand on the pilot project (40 cameras) to improve safety and security	FY2018-19	FY2020-21	On-Time	-	450,000	175,000
Active	SFSD Digital Services Project	Provide a simpler and more intuitive view of the SFSD operations for the members of the public who engage SFSD, particularly families of inmates	FY2018-19	FY2019-20	On-Time	-	350,000	350,000
Active	Paperless Records Storage and Imaging	Automate documents in case management system, image documents that cannot be automated, and archive documents with automatic purges based on set document retention policies	FY2017-18	FY2018-19	On-Time	-	220,000	55,000
Active	Jail Management System Replacement Project	Improve data collection and dissemination regarding incarcerated persons	FY2016-17	FY2018-19	On-Time	-	250,000	250,000
Completed	Automated Staffing and Shift Management System	Integrate with eMerge and automate the scheduling, tracking, and administration of employee schedules, overtime, backfilling, holiday signups, and vacation signups	FY2013-14	FY2018-19	Completed	-	249,418	175,000

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

See Full Project

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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
Strategic Value (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
Project Benefits (Users, Measures)	Department seeks to find staff efficiencies. Performance measures are appropriate for a critical system to department operations.	3
Financial Benefits (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
Regulatory Compliance & Risk Management (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
Architecture & Development Plan (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
Department Capacity (Planning, Staffing)	Department does not have in-house capacity to implement project. Recommend hiring technology staff before proceeding.	1

Total: 14

One Pager

See Full Project

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General Services Agency – Technology (TIS)

TIS believes in connected communities, innovation, and the delivery of intelligently designed systems. The Department is committed to empowering the City and County of San Francisco through technical expertise, leadership, responsive services, and partnerships with city stakeholders.

286.49 Total Budgeted FTE
264.73 Total IT FTE

12 Total Projects
10 Active Projects
1 Completed Project
1 Canceled Project

Level of DT Support ☐ None
☐ Infrastructure
☒ Infrastructure Plus

Active/Completed Projects Since 2014

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	City Cloud and DPR3	Enable citywide migration to the cloud	FY2017-18	FY2019-20	On-Time	4	4,000,000	1,449,000
Active	City Telecom Modernization	Convert 35,000+ phone lines from 100+ telephone systems to VoIP	FY2018-19	FY2020-21	Delayed	6	23,193,000	3,690,062
Active	Cybersecurity - Business Continuity and Disaster Recovery (BCDR)	Support full capable BCDR requirements for Controller office and other major stakeholders	FY2018-19	FY2023-24	On-Time	-	2,379,480	690,000
Active	Cybersecurity - City Active Directory/Authentication Consolidation	Improve the city-wide Active Directory and its adoption by CCSF departments	FY2017-18	FY2019-20	On-Time	2	4,000,000	1,404,090
Active	Cybersecurity - Third Party Patching Solution	Remediate a systemic vulnerability to CCSF Information Resources	FY2017-18	FY2018-19	On-Time	-	1,723,872	258,750
Active	JUSTIS Governance and Roadmap	Review all existing requirements documents and existing systems/interfaces to develop a roadmap for system design and governance	FY2018-19	FY2022-23	On-Time	8	800,000	800,000
Active	Mainframe Retirement Plan	Deliver a detailed plan to migrate all processing off of the mainframe	FY2018-19	FY2024-25	On-Time	1	200,000	200,000
Active	PCI Remediation	Additional firewalls, or reconfiguration of the system to become compliant	FY2018-19	FY2020-21	On-Time	-	200,000	200,000
Active	Privileged Access Management	Protect and secure the privileged access users credentials	FY2018-19	FY2019-20	On-Time	-	200,000	150,000

Current Status	Title	Project Description	FY Start Date	FY End Date	Schedule Status	Dedicated FTE	Est. Total Cost \$	COIT Funding
Active	Upgrade the Network	Provide capacity, reliability, redundancy, and operational availability 24/7	FY2018-19	FY2020-21	On-Time	-	24,035,832	12,346,543
Completed	Broadband Connectivity Planning	Provide fast broadband internet connectivity	FY2017-18	FY2018-19	Completed	-	500,000	500,000
Completed	City Cloud Enhancement	Develop operational dashboards	FY2017-18	FY2018-19	Completed	-	2,440,000	1,220,000
Canceled	E-Signatures	Increase timely approval to City documents by users	FY2016-17	FY 2017-18	Not Started	-	2,155,000	2,155,000

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Network Modernization (Upgrade the Network)

Department: Technology

Project Overview

Start: FY2014-15 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			

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Proposed Use					
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

Scoring Rubric

See Full Project

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The Committee on Information Technology (COIT)
Scoring Rubric

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

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	The fiber network is critical infrastructure for the ongoing operations of the City. Last year, the focus of network investments was to support VoIP. A change in focus this year to build a Software Defined Network which promises stronger security protections.	4
Project Benefits (Users, Measures)	Project will provide capacity, reliability, redundancy and operational availability to City network 24/7. Funding is required to support the transition to VoIP. Performance measures need service/outcome focus.	3
Financial Benefits (Savings, Measures)	Project is supported through GF and work-orders from departments. Additional details needed on spending and workplan for FY 2019-20. Efficiencies discussed but unclear impact on City department operations or how any savings could be captured.	1
Regulatory Compliance & Risk Management (Policy, Security)	Upgrade to a Software Defined Network is intended to address various security issues. Additional details needed.	4
Architecture & Development Plan (Development, Methods, Sharing)	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.	2
Department Capacity (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: 17

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: City Telecom Modernization

Department: Technology

Project Overview

Start: FY2017-18 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			

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Proposed Use					
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

See Full Project

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: City Telecom Modernization

Department: Technology

Criteria	COIT Notes	Score
Strategic Value (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
Project Benefits (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
Financial Benefits (Savings, Measures)	Strong cost-benefit analysis provided. Department estimates operational savings of \$5M a year after FY 2023-24.	4
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other means.	1
Architecture & Development Plan (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
Department Capacity (Planning, Staffing)	ConvergeOne selected to support department. Additional details needed on ongoing support needed to maintain services.	3

Total: **19**

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Open Source Election Project

Department: Technology

Project Overview

Start: FY2018-19 Finish: FY2023-24 Type of Request: Development of a new service ▼

Project Objective: The objective of the project is for the City to develop a voting system using open source software.

Performance Measure: Improve the security of voting systems.

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	\$0
COIT Request	\$3,000,000	\$3,000,000	--	--	--
Matching Fund					

Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	1.5	0	0	0	0
Existing Classifications:	5504				
Number of New FTE:	3	3	4	4	
New Classifications:					

Total Salary & Fringe:	\$800,000	\$800,000	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$2,200,000	\$2,200,000	\$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)	\$12,000,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$300,000	\$1,085,000	\$3,000,000	\$3,000,000
Major IT	\$0	\$0	\$0	\$0
Other GF Sources	\$785,000	\$0	\$0	\$0
Any Other Source (NGF)	\$0	\$0	\$0	\$0

Scoring Rubric

See Full Project

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The Committee on Information Technology (COIT)
Scoring Rubric

Project:

Department:

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Voting systems are fundamental to our democracy. The Open Source Voting System proposes to provide a more secure and reliable system to address a national vulnerability. However, a similar product has never been developed before. There are significant risks that continue to be undefined for successful completion of this project.	<input type="text" value="4"/>
Project Benefits (Users, Measures)	Main benefits discussed are security and reliability. The City & County of San Francisco requires paper ballots, however there may be accessibility improvements provided with a new system. LA provides an example of a prototype of what could be created.	<input type="text" value="2"/>
Financial Benefits (Savings, Measures)	Project requires custom development and hiring staff that does not exist currently within the City. Total project cost estimated to be somewhere from \$11 - \$27M. However, estimates are not certain and come with 100% variability rate. Closest example is LA county who spent over \$16M to develop a prototype since 2009.	<input type="text" value="1"/>
Regulatory Compliance & Risk Management (Policy, Security)	Regulations exist but satisfied by other products. An elections expert would need to be dedicated to this project to ensure product would be in compliance. Voting system must also be certified by California's Secretary of State. No open source voting system has been certified before.	<input type="text" value="3"/>
Architecture & Development Plan (Development, Methods, Sharing)	Undefined. The next phase of the project would be to create a product roadmap. Preference is towards a modular approach, building components separately. A critical component of this project is to rely on the open source community to provide value. The City's ability to develop and retrieve value from this community is unclear.	<input type="text" value="1"/>
Department Capacity (Planning, Staffing)	The City does not have staff to develop custom software. The Elections Department does not have the staff or capacity to manage this project.	<input type="text" value="1"/>

Total: 12

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Mainframe Retirement (CMS)

Department: Technology

Project Overview

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

Project Objective: End-goal of decommissioning of the CABLE3/CMS Mainframe System for Criminal Justice and Court Processing for CCSF.

Performance Measure: Complete 100% of the Cable3 de-commissioning by 11/2020 and assist the Courts with data integration for 4 data streams.

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

Scoring Rubric

See Full Project

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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.	<input type="text" value="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.	<input type="text" value="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.	<input type="text" value="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.	<input type="text" value="4"/>
Architecture & Development Plan (Development, Methods, Sharing)	Planning taking part of JUSTIS roadmap. Additional details needed on system migrations off the mainframe.	<input type="text" value="3"/>
Department Capacity (Planning, Staffing)	Internal expertise and support for mainframe is a critical risk. Additional support needed for successful implementation of this project.	<input type="text" value="2"/>

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)
Scoring Rubric

Project: SF Cloud Expansion

Department: Technology

Criteria	COIT Notes	Score
Strategic Value (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
Project Benefits (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
Financial Benefits (Savings, Measures)	Potential savings to be found in elimination of local storage in favor of centralization in SF Cloud environment. Additional analysis needed. Alternative funding source should be investigated for upcoming DBI and SFPort workloads.	3
Regulatory Compliance & Risk Management (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
Architecture & Development Plan (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
Department Capacity (Planning, Staffing)	Project has been slightly delayed due to staff resources. Request is for two new positions to support the project. Information requested on ongoing costs and staffing resources needed to maintain services.	3

Total: 20

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: IAM Version 2

Department: Technology

Project Overview

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

Project Objective: Provide next generation Identity and Access Management tools to the City by implementing Oracle Identity Cloud Services.

Performance Measure: Minimized friction from San Franciscans using City online services as well as protection of San Franciscans' sensitive data.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$1,210,000	\$500,000	\$0	\$0	\$0
COIT Request	\$1,210,000	\$510,000	--	--	--
Matching Fund	\$0	\$0			

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Proposed Use					
Number of Existing FTE:	3	4	0	0	0
Existing Classifications:	1044				
Number of New FTE:	0	1	0	0	0
New Classifications:	0	1043	0	0	0

Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$500,000	\$500,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$700,000	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$1,200,000	\$500,000	\$0	\$0	\$0
Total Cost (5 Years)	\$1,710,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$1,210,000	\$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:

Department:

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Identity and Access Management is a critical tool for managing employee information and protecting sensitive information. Current system is not compatible with recent upgrade to Oracle images.	<input type="text" value="4"/>
Project Benefits (Users, Measures)	Project will improve management of identity's in City systems. Additional detail needed on other features.	<input type="text" value="2"/>
Financial Benefits (Savings, Measures)	Current product is end of life and not compatible. Necessary for the security of critical systems. Partial funding possibly available through Controller's rate model.	<input type="text" value="4"/>
Regulatory Compliance & Risk Management (Policy, Security)	Unclear if regulation exists but a fundamental tool for cybersecurity and risk mitigation.	<input type="text" value="4"/>
Architecture & Development Plan (Development, Methods, Sharing)	Controller's Office is partly responsible for ongoing support and maintenance of product. Additional details needed.	<input type="text" value="1"/>
Department Capacity (Planning, Staffing)	Funding is for professional services. Unclear how many existing FTE can support project implementation.	<input type="text" value="1"/>

Total: **16**

The Committee on Information Technology (COIT)

Project Submission Summary

Project: APTIO IT Budget Management Tool

Department: Technology

Project Overview

Start: FY2019-20 Finish: FY2022-23 Type of Request: Development of a new service ▼

Project Objective: Implement an accurate & defensible IT show-back or chargeback methodology that relates IT costs.

Performance Measure: Saving from greater transparency and accountability in IT spending.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$807,000	\$661,000	\$0	\$0	\$0
COIT Request	\$450,000	\$250,000	--	--	--
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:	0.5	0.2	0	0	0
New Classifications:	0923	0923	0	0	0
Total Salary & Fringe:	\$128,000	\$177,000	\$0	\$0	\$0
Software:	\$334,000	\$334,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$345,000	\$100,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$50,000	\$0	\$0	\$0
Project Total:	\$807,000	\$661,000	\$0	\$0	\$0
Total Cost (5 Years)	\$1,468,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$934,000	\$747,000
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Apptio Budget Management Tool

Department: Technology

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Budget tool that supports Department of Technology strategic plan to be the customer provider of choice. Tool will help provide added transparency to the "rate model" used to charge all city agencies for services provided.	2
Project Benefits (Users, Measures)	Will greatly support transparency and better budget decisions.	2
Financial Benefits (Savings, Measures)	Transparency of the rate model has long been an issue, which this project will address. Additional details on the tool and alternatives would be helpful.	2
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement.	1
Architecture & Development Plan (Development, Methods, Sharing)	Unclear how product was selected or if it meets needs of major stakeholders. However, Department has staff with direct experience implementing project.	2
Department Capacity (Planning, Staffing)	Additional staff and professional services needed.	1

Total: **10**

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See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: JUSTIS Roadmap Implementation

Department: Technology

Project Overview

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

Project Objective: To develop a 5 year roadmap for JUSTIS to provide: lifecycle data consistency, enterprise reporting, a security model, and systems governance.

Performance Measure: Institute the JUSTIS Executive Board and Workgroups with regular meetings and support resources by 12/2019.

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) \$13,650,000 + 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

Scoring Rubric

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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**

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Coordinator for Capital Moves and Relocations

Department: Technology

Project Overview

Start: FY2019-20 Finish: FY2024-25 Type of Request: Other

Project Objective: Hire a Coordinator for Capital Budget Department moves and relocations.

Performance Measure: TBD

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$305,000	\$411,083	\$423,415	\$436,118	\$449,201
COIT Request	\$305,022	\$411,083	--	--	--
Matching Fund	\$0	\$0			
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	1	1	0	0	0
Existing Classifications:					
Number of New FTE:	1	1	0	0	0
New Classifications:					
Total Salary & Fringe:	\$305,000	\$411,083	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$305,000	\$411,083	\$0	\$0	\$0
Total Cost (5 Years)	\$2,024,817	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$305,000	\$411,083
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:

Department:

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	A dedicated FTE is needed to manage multiple moves happening across the City, specifically to address technical needs. In particular, the Hall of Justice moves require several technology moves.	<input type="text" value="2"/>
Project Benefits (Users, Measures)	Extra capacity needed to support moves.	<input type="text" value="1"/>
Financial Benefits (Savings, Measures)	Hall of Justice moves are not happening until 2021 and later. Recommend deferring funding to later fiscal years.	<input type="text" value="1"/>
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement. Extra capacity needed to ensure continuity of service for some critical systems.	<input type="text" value="1"/>
Architecture & Development Plan (Development, Methods, Sharing)	The Capital Plan is working closely with the public safety agencies in regards to the Hall of Justice moves.	<input type="text" value="3"/>
Department Capacity (Planning, Staffing)	Neither Capital Planning nor Department of Technology have sufficient capacity to address need.	<input type="text" value="1"/>

Total: **9**

The Committee on Information Technology (COIT)

Project Submission Summary

Project: Data as a Platform

Department: Technology

Project Overview

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

Project Objective: Expand the capabilities of the data platform to enable streamlined sharing of internal data and advanced analytics.

Performance Measure: TBD.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$302,000	\$302,000	\$0	\$0	\$0
COIT Request	\$302,000	\$302,000	--	--	--
Matching Fund	\$0	\$0			

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Proposed Use					
Number of Existing FTE:	3	3	0	0	0
Existing Classifications:	9976 (backed by 1042), 1823, 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:	\$302,000	\$302,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0

Project Total: \$302,000 \$302,000 \$0 \$0 \$0

Total Cost (5 Years) \$604,000 + Annual ongoing costs

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$302,000	\$302,000
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Data as a Service Platform

Department: Technology

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project supports DataSF and citywide goal to promote the use of data in decision making. Creation of a data platform also supports recently adopted Data Management Policy as the architecture needed to promote cross-departmental data sharing.	3
Project Benefits (Users, Measures)	Department is still identifying initial use cases but operational benefits can range from staff efficiencies to larger operational efficiencies as data is integrated into day to day operations.	2
Financial Benefits (Savings, Measures)	Project request is for software only. Unclear on ongoing costs or staff required to properly support data as a service.	1
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement. Additional protections and sharing agreements will be needed with sensitive data types. Department authored the Data Classification Standard and will use project to spread best practices.	4
Architecture & Development Plan (Development, Methods, Sharing)	Additional scoping needed on initial test case to implement project. Department buy-in critical to success of project. Larger vision and strategy requested.	2
Department Capacity (Planning, Staffing)	Department has limited staff to support implementation.	1

Total: 13

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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="\$300,000"/>	<input type="text" value="\$300,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
COIT Request	<input type="text" value="\$300,000"/>	<input type="text" value="\$300,000"/>	<input type="text" value="--"/>	<input type="text" value="--"/>	<input type="text" value="--"/>
Matching Fund	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>			

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

Total Salary & Fringe:	<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"/>
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="\$300,000"/>	<input type="text" value="\$300,000"/>	<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: **\$300,000** **\$300,000** **\$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	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$300,000"/>	<input type="text" value="\$300,000"/>
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"/>

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Benefits Management System

Department: Technology

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Project would begin investigating a replacement to current health benefits system. All city employees would benefit from a better system that supports complex benefits administration.	2
Project Benefits (Users, Measures)	Increased automation and productivity efficiencies. Initial funding is needed to scope out alternative solutions.	1
Financial Benefits (Savings, Measures)	Costs and any potential savings would be part of a discovery process.	1
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement.	1
Architecture & Development Plan (Development, Methods, Sharing)	Project would follow in line with other large technology projects of initiating a general scoping and planning phase before implementation. Current system uses PeopleSoft to administer health benefits.	4
Department Capacity (Planning, Staffing)	Joint project between Health Service System and the Department of Technology. Funding requested to bring on professional services for initial discovery phase.	1

Total: 10

One Pager

See Full Project

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Data Privacy Officer

Department: Technology

Project Overview

Start: FY2019-20

Finish: FY2022-23

Type of Request: Other



Project Objective:

Hire a Data Privacy Officer to advise the City about what data may be collected, how that data may be used, and when it must be destroyed.

Performance Measure:

TBD

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$160,000	\$165,000	\$180,000	\$0	\$0
COIT Request	\$160,000	\$170,000	--	--	--
Matching Fund					

Proposed Use

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:					
Existing Classifications:					
Number of New FTE:	1	1			
New Classifications:	1043	1043			

Total Salary & Fringe:	\$160,000	\$165,000	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$160,000	\$165,000	\$0	\$0	\$0
Total Cost (5 Years)	\$505,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$160,000	\$165,000
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: Data Privacy Coordinator

Department: Technology

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	The collection and management of data is a national issue, especially as it concerns the protection of resident's privacy rights. Funding is requested to appoint City leadership to develop strong privacy practices across City agencies.	3
Project Benefits (Users, Measures)	Funding would be for a single position to lead privacy work. Once in place, the chief privacy officer would further define role and responsibilities.	3
Financial Benefits (Savings, Measures)	No financial benefits. Ongoing FTE position.	1
Regulatory Compliance & Risk Management (Policy, Security)	Various regulatory requirements exist depending on type of data. Privacy officer is needed to develop strong data management and privacy practices.	4
Architecture & Development Plan (Development, Methods, Sharing)	Coordination with COIT, Department of Technology, DataSf, Digital Services, and City Attorney, and other city agencies will be critical to success.	1
Department Capacity (Planning, Staffing)	No position currently exists.	1

Total: **13**

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Emerging Technology Work Group Management

Department: Technology

Project Overview

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

Project Objective: Improve communication and collaboration with technology companies in order to anticipate the impact and benefit of their services.

Performance Measure: TBD

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$160,000	\$240,000	\$0	\$0	\$0
COIT Request	\$160,000	\$240,000	--	--	--
Matching Fund					
Proposed Use	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Number of Existing FTE:	0	0			
Existing Classifications:					
Number of New FTE:	1	1.5			
New Classifications:	1054	1054			
Total Salary & Fringe:	\$160,000	\$165,000	\$0	\$0	\$0
Software:	\$0	\$0	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$0	\$0	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$160,000	\$165,000	\$0	\$0	\$0
Total Cost (5 Years)	\$400,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$160,000	\$165,000
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: Emerging Technology Work Group Management

Department: Technology

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	The Emerging Technology Open Working Group exposed a need to better communicate and collaborate with technology companies as it concerns new products released in public spaces. This project would provide staffing to support this work.	3
Project Benefits (Users, Measures)	Additional staff to improve communication with technology companies. Currently the Office of Economic and Workforce Development have dedicated staff, as does the Office of Civic Innovation to so similar work. However this FTE would focus on community engagement and emphasize the resident's perspective for permitting.	1
Financial Benefits (Savings, Measures)	1 FTE that would be needed on ongoing basis.	1
Regulatory Compliance & Risk Management (Policy, Security)	Multiple City agencies issue permits depending on the product. History has shown that new technology products often present issues not defined in existing code. Staff is intended to help with a community engagement process to help develop permits.	3
Architecture & Development Plan (Development, Methods, Sharing)	Emerging Tech Open Working Group issued a report with several recommendations as a starting place.	2
Department Capacity (Planning, Staffing)	Existing agencies do not have capacity to support this work.	1

Total: 11

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: Upgrade the Enterprise Address System Technology Stack and Rebuild EAS Front End

Department: Technology

Project Overview

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

Project Objective: Rebuild the Enterprise Address System front end with modern front end technologies

Performance Measure: TBD.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$240,000	\$240,000	\$0	\$0	\$0
COIT Request	\$120,000	\$120,000	--	--	--
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:	0	0	0	0	0
New Classifications:	0	0	0	0	0
Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$56,000	\$30,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$240,000	\$120,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$296,000	\$150,000	\$0	\$0	\$0
Total Cost (5 Years)	\$480,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$296,000	\$150,000
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: Upgrade the Enterprise Address System Technology Stack and Rebuild EAS Front E
Department: Technology

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Enterprise Address System needed for permitting departments and other City agencies.	3
Project Benefits (Users, Measures)	Project will ensure system availability and also upgrade user interface. Additional details on the problem & potential solutions would be helpful.	2
Financial Benefits (Savings, Measures)	100% COIT supported.	1
Regulatory Compliance & Risk Management (Policy, Security)	Not a regulatory requirement.	1
Architecture & Development Plan (Development, Methods, Sharing)	Plan is dependent on funding availability.	2
Department Capacity (Planning, Staffing)	Extensive support from professional services needed to implement project.	1

Total: 10

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The Committee on Information Technology (COIT)

Project Submission Summary

Project: BCDR Planning Tool for Business Continuity

Department: Technology

Project Overview

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

Project Objective: Provide superior capabilities including mapping dependencies and recovery processes, automated plan development, and predefined recovery structures.

Performance Measure: Reduction number of documents to be updated and managed.
Reduction in number of hrs.

Budget Information

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$37,000	\$63,000	\$0	\$0	\$0
COIT Request	\$100,000	\$75,000	--	--	--
Matching Fund	\$0	\$0			

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Proposed Use					
Number of Existing FTE:	1	2	0	0	0
Existing Classifications:	1044				
Number of New FTE:	0	1	0	0	0
New Classifications:	0	1053	0	0	0

Total Salary & Fringe:	\$0	\$0	\$0	\$0	\$0
Software:	\$30,000	\$60,000	\$0	\$0	\$0
Hardware:	\$0	\$0	\$0	\$0	\$0
Professional Services:	\$7,000	\$3,000	\$0	\$0	\$0
Materials & Supplies:	\$0	\$0	\$0	\$0	\$0
Contingency/Other:	\$0	\$0	\$0	\$0	\$0
Project Total:	\$37,000	\$63,000	\$0	\$0	\$0
Total Cost (5 Years)	\$100,000	+ Annual ongoing costs			

Funding Source	FY2018-19 Approved	Q2 Balance	FY2019-20 Request	FY2020-21 Request
COIT Allocation	\$0	\$0	\$37,000	\$63,000
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

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The Committee on Information Technology (COIT)
Scoring Rubric

Project: BCDR Planning Tool for Business Continuity

Department: Technology

Criteria	COIT Notes	Score
Strategic Value (Goals, Impact)	Alignment with ICT Plan goal to "prepare and protect City systems." This project would implement a supplementary tool to support City agencies with their business continuity and other plans.	3
Project Benefits (Users, Measures)	Upgrade to industry standard tool that will allow access to all plans online. Will help map dependencies and support general governance activities.	2
Financial Benefits (Savings, Measures)	Tool will support planning efforts in anticipation of major incident.	4
Regulatory Compliance & Risk Management (Policy, Security)	Regulation exists but satisfied by other means.	3
Architecture & Development Plan (Development, Methods, Sharing)	Existing processes and governance structures exist. Planning documents all done on Word and Excel for the most part. This provides a more sophisticated tool for planning. Additional detail needed on the plan for citywide adoption.	1
Department Capacity (Planning, Staffing)	Department has sufficient capacity to support implementation.	3

Total: **16**

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FY 2019-20 & FY 2020-21 COIT Budget - Structured Scoring Rubric

Criteria	Poor - 1	Mixed - 2	Good - 3	Excellent - 4
Strategic Value (Goals, Impact)	Largely about convenience, not strategic. Not tied to a goal. Project replicates old process, or legacy technology features.	Focused department goals only. Does not consider ICT or Mayoral priorities. Minor transformative value to operations or services.	Mayoral and ICT goals clearly influence project objectives. Project largely promises department specific changes, but could be an example.	Alignment with Mayoral, ICT, department goals. Supports "One City" approach. Project needed to accomplish strategic goals.
Project Benefits (Users, Measures)	End users not clearly defined. Vague notion of how they will benefit. No method to measure benefits. No plan to iteratively improve.	User benefits focused on employees. No clear connection how public will benefit. Basic measures provided, unconvinced measures will be used to improve service.	Project is orientated to address a specific need/problem. End user will clearly benefit. Established methods to incorporate measures and improve.	Project is designed to transform service experience. User issues and journey well understood. Current state measures already being used to inform design.
Financial Benefits (Savings, Fund Match)	No analysis of projected ongoing costs, staffing requirements. 100% COIT supported.	Some backup for cost estimates & ongoing costs. Unclear if there will be savings, if any. Dept will provide 1-50% funds.	Strong project cost estimates and realistic ongoing costs. Projected savings can be captured. Dept will provide 50% of funds.	Project has clear sense of costs and identifiable savings. Savings can be redirected to support future efficiencies. Dept will provide 50% of funds.
Regulatory Compliance & Risk Management (Policy, Security)	No Regulatory Requirement. No consideration for security. Unsure if sensitive data will be on system.	No Regulatory Requirement. Unclear how department will conduct risk assessment. Loose understanding of data sensitivities.	Regulation exists, but satisfied by other means. Security practices established. Working understanding of how to classify and protect data.	Project is required to satisfy regulatory requirement. A leading example of how to incorporate new technology and protect systems and data.
Architecture & Development Plan (Dev Methods, Sharing)	100% custom development. Business separated from IT. Technology to be built by outside the business. Siloed solution for department only.	User research/testing only done to satisfy COIT requests. Unconvincing the "business" will own the project. Data sharing only if asked.	Department consulted DT and designing architecture to align with other departments, and user needs. Will form sharing agreements.	Project is central to promoting shared architecture. Multiple depts actively coordinating. Design will be iterative to meet business needs.
Department Capacity (Planning, Staffing, Change Management)	Identified the solution before understanding the problem. No dedicated staff to support build, change management. No capacity for another project.	Light understanding of alternative solutions. Did not coordinate with other depts. Has put some thought into promoting adoption.	Conducted thorough scoping of market alternatives, and existing solutions in the City. Have an established practice to manage projects, change management.	Conducted specific user research/testing in the scoping phase. Clear understanding of problem and available solutions. Department already engaging in change management.