COMMITTEE ON INFORMATION TECHNOLOGY



Office of the City Administrator

COIT Budget & Performance Subcommittee: Budget Hearings

March 15, 2019

Theme: Enterprise Department Projects

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

Municipal Transportation Agency

	-	ent System Implem	entation		
Department: Municipal Tra	ansportation Ag	jency			
Start: FY2015-16 F	inish: FY2022	2-23 Type of R	equest: Repla	cement of lega	cy technolo 🗸
Project Objective:	Project will es data repositor	tablish a single asso y.	et inventory and	maintenance n	nanagement
	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$5,000,000	\$4,500,000	\$3,000,000	\$2,500,000	\$2,500,000
Total Cost (5 Years)	\$17,500,	000 + Annual	ongoing costs		
Scoring Ru	ubric	See Full Project		Save & Close	
112010 10	ansportation Ag		equest: Repla	cement of legac	:y technolo 🗸
Project Objective:		ntiquated radio com and data communio		tem for vehicle	fleets with a
	modern radio	and data communic	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	FY2019-20 \$135,000,000	and data communio FY2020-21 \$0	FY2021-22 \$0		
	modern radio	and data communio FY2020-21 \$0	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	FY2019-20 \$135,000,000	and data communio FY2020-21 \$0	FY2021-22 \$0	FY2022-23	FY2023-24
Estimated Cost	modern radio FY2019-20 \$135,000,000 \$135,000,	and data communio FY2020-21 \$0	FY2021-22 \$0	FY2022-23	FY2023-24
Estimated Cost Total Cost (5 Years) Scoring Ru	modern radio FY2019-20 \$135,000,000 \$135,000, ubric	FY2020-21 \$0 000 + Annual See Full Project evenue Control Sys	FY2021-22 \$0 ongoing costs	FY2022-23 \$0	FY2023-24
Estimated Cost Total Cost (5 Years) Scoring Ru Project: PARCS (Park Department: Municipal Tr	modern radio FY2019-20 \$135,000,000 \$135,000, ubric	FY2020-21 \$0 000 + Annual See Full Project evenue Control Sys	ry2021-22 \$0 ongoing costs	FY2022-23 \$0	FY2023-24 \$0
Estimated Cost Total Cost (5 Years) Scoring Ru Project: PARCS (Park Department: Municipal Tr	FY2019-20 \$135,000,000 \$135,000,000 \$135,000, ubric cing Access & R ansportation Age Finish: FY201 Replacement	FY2020-21 \$0 000 + Annual See Full Project evenue Control Sys gency	equest: Repla	FY2022-23 \$0 Save & Close	FY2023-24 \$0
Estimated Cost Total Cost (5 Years) Scoring Ru Project: PARCS (Park Department: Municipal Tr Start: FY2015-16	FY2019-20 \$135,000,000 \$135,000,000 \$135,000, ubric cing Access & R ansportation Age Finish: FY201 Replacement	FY2020-21 \$0 \$0 000 + Annual See Full Project evenue Control Sys gency 9-20 Type of R of legacy Parking G king to a central in-	equest: Repla	FY2022-23 \$0 Save & Close	FY2023-24 \$0
Estimated Cost Total Cost (5 Years) Scoring Ru Project: PARCS (Park Department: Municipal Tr Start: FY2015-16	FY2019-20 \$135,000,000 \$135,000,000 \$135,000, ubric cling Access & R ansportation Ag Finish: FY201 Replacement in	FY2020-21 \$0 000 + Annual See Full Project evenue Control Sys gency 9-20 Type of R of legacy Parking G king to a central in-	equest: Replations and the second sec	FY2022-23 \$0 Save & Close	FY2023-24 \$0

Scoring Rubric See Full Project Save & Close

Project:				Activation in	West Port	al		
Departmen	nt: Municipal T	ransporta	tion Agency					
Start: FY	/2019-20	Finish:	FY2020-21	Type of Re	equest:	Devel	opment of a ne	w service 🔽
Project Ob	jective:	Provide	automatic r	outing for trai	ns in Wes	t Porta	al.	
		FY20	19-20	FY2020-21	FY202	1-22	FY2022-23	FY2023-24
Estimated	Cost	\$12,00	00,000	\$6,000,000		\$0	\$0	\$0
Total Cost	t (5 Years)	\$1	18,000,000	+ Annual	ongoing c	osts		
	Scoring	Rubric		See Full Project			Save & Close	

San Francisco International Airport

	e Self Service (CUS	S) Check-in Kiosk Exp	ansion		
Department: Airport					
Start: FY2018-19 F	inish: FY2019-20	Type of Request	: Enhar	ncement of an e	existing ser 🗸
Project Objective:		ing Common Use Self itional locations throu			Kiosk
	FY2019-20	FY2020-21 FY2	2021-22	FY2022-23	FY2023-24
Estimated Cost	\$750,000	\$0	\$0	\$0	\$0
Total Cost (5 Years)	\$750,000	+ Annual ongoi	ng costs		
Scoring Ru	Ibric	See Full Project		Save & Close	
	ge Software System	n Enhancement			
Department: Airport					
112020 21	inish: FY2022-23	Type of Request	: Repla	cement of lega	cy technolo 🗸
Start: FY2020-21 F Project Objective:	Upgrade of curren	Type of Request t digital signage softw ation display design.			
112020 21	Upgrade of curren	t digital signage softv ation display design.			
112020 21	Upgrade of curren flexibility in inform	t digital signage softwation display design. FY2020-21 FY2	vare that i	mproves platfo	rm enabling
Project Objective:	Upgrade of curren flexibility in inform FY2019-20	t digital signage softv ation display design. FY2020-21 FY2 \$400,000	vare that i 2021-22 \$400,000	mproves platfor	rm enabling FY2023-24
Project Objective: Estimated Cost	Upgrade of current flexibility in inform FY2019-20 \$0	t digital signage softv ation display design. FY2020-21 FY2 \$400,000	vare that i 2021-22 \$400,000	mproves platfor	rm enabling FY2023-24

Project:		light Info	ormation Dis	play Upgrade				
Departmer	nt: Airport							
Start: FY	/2020-21	Finish:	FY2022-23	Type of R	equest:	Repla	cement of lega	cy technolo 🗸
Project Ob	jective:						Digital Video Co equipment failu	
		FY2	019-20	FY2020-21	FY202	1-22	FY2022-23	FY2023-24
Estimated	Cost		\$0	\$2,500,000	\$2,50	0,000	\$0	\$0
Total Cost	t (5 Years)		\$5,000,000	+ Annual	ongoing	osts		
	Scoring	Rubric		See Full Project			Save & Close	

Project: Public W Department: Airport	iFi - Rental Ca	ar Center					
Start: FY2019-20	Finish: F	Y2020-21	Type of Re	quest: F	Replaceme	ent of legac	y technolo 🗸
Project Objective:			tructure was t rt will provide				the current
	FY201	9-20	FY2020-21	FY2021	-22 FY	2022-23	FY2023-24
Estimated Cost	\$1,70	0,000	\$0		\$0	\$0	\$0
Total Cost (5 Years)	\$1	1,700,000	+ Annual	ongoing co	sts		
Scori	ng Rubric		See Full Project		Save	e & Close	

Project:		unication	Infrastructu	re Airport Wide	9			
Departmer	IL. Airport							
Start: FY	2018-19	Finish:	FY2023-24	Type of Re	equest:	Enhanceme	ent of an e	existing ser 🗸
Project Ob	jective:			and add new te t and tenants v			rastructure	e in order to
		FY20)19-20	FY2020-21	FY2021	-22 FY2	022-23	FY2023-24
Estimated	Cost	\$3	87,441	\$285,000	\$800,	000 \$2,	,027,559	\$0
Total Cost	t (5 Years)		\$3,500,000	+ Annual	ongoing co	sts		
	Scoring	Rubric		See Full Project		Save	& Close	

Public Utilities Commission

Project: Departmer	Asset Managent: Public Utilitie	ement Improv s Commission				
Start: FY	/2019-20 F	inish: FY202	24-25 Type of R	equest: E	nhancement of an e	existing ser 🗸
Project Ob	ojective:		of the Maximo syst properly, saves hu			intaining
		FY2019-20	0 FY2020-21	FY2021-	22 FY2022-23	FY2023-24
Estimated	Cost	\$300,000	\$300,000	\$300,0	\$300,000	\$300,000
Total Cost	t (5 Years)	\$1,500	,000 + Annua	ongoing cos	ts	
	Scoring Ru	bric	See Full Project		Save & Close	
Project: Departmer	Internet base nt: Public Utilities		Office 365 unified to	elephony / co	ommunications	
Start: FY	/2019-20 Fi	inish: FY202	0-21 Type of R	equest: Re	eplacement of lega	cy technolo 🗸
Project Ob	jective:		nfrastructure is agi remely cost efficient			
		FY2019-20		FY2021-		FY2023-24
Estimated		FY2019-20 \$238,560	\$266,160	\$293,7	60 \$321,360	FY2023-24 \$417,768
	Cost t (5 Years)		\$266,160		60 \$321,360	
	t (5 Years)	\$238,560 \$1,537) \$266,160 ,608 + Annual	\$293,7	60 \$321,360 ts	
		\$238,560 \$1,537	\$266,160	\$293,7	60 \$321,360	
Total Cost Project:	t (5 Years) Scoring Ru	\$238,560 \$1,537 bric curity Operatio	0 \$266,160 ,608 + Annual See Full Project ons Center (SOC) / (\$293,7 ongoing cos	60 \$321,360 ts Save & Close	\$417,768
Total Cost Project: Departme	scoring Ru Managed Sec nt: Public Utilitie	\$238,560 \$1,537 bric curity Operatio) \$266,160 ,608 + Annual See Full Project	\$293,7 ongoing cos	60 \$321,360 ts Save & Close	\$417,768 Event Manag
Total Cost Project: Departme	Scoring Ru Managed Sec nt: Public Utilitie Y2019-20	\$238,560 \$1,537 bric curity Operations Commission inish: FY201	0 \$266,160 ,608 + Annual See Full Project ons Center (SOC) / (.9-20 Type of R OC and a co-manag	\$293,7 ongoing cos Co-Managed equest: D	60 \$321,360 ts Save & Close Security Incident & evelopment of a ne	\$417,768 Event Manag w service
Total Cost Project: Departmen Start: F Project Ob	t (5 Years) Scoring Ru Managed Sec nt: Public Utilitie Y2019-20 F ojective:	\$238,560 \$1,537 bric curity Operations s Commission inish: FY201 A managed S	0 \$266,160 ,608 + Annual See Full Project ons Center (SOC) / (9-20 Type of R OC and a co-manage capabilities.	\$293,7 ongoing cos Co-Managed equest: D	60 \$321,360 ts Save & Close Security Incident & evelopment of a ne vice would augmen	\$417,768 Event Manag w service
Total Cost Project: Departme Start:	t (5 Years) Scoring Ru Managed Sec nt: Public Utilitie Y2019-20 F ojective:	\$238,560 \$1,537 bric curity Operations s Commission inish: FY201 A managed S cybersecurity	0 \$266,160 ,608 + Annual See Full Project ons Center (SOC) / 0 .9-20 Type of R OC and a co-manage capabilities. 0 FY2020-21	\$293,7 ongoing cos Co-Managed equest: Da ged SIEM ser	60 \$321,360 ts Save & Close Security Incident & evelopment of a ne vice would augmen 22 FY2022-23	\$417,768 Event Manag w service v t our current
Total Cost Project: Departmen Start: F Project Ob Estimated	t (5 Years) Scoring Ru Managed Sec nt: Public Utilitie Y2019-20 F ojective:	\$238,560 \$1,537 bric curity Operations curity Operations s Commission inish: FY201 A managed S cybersecurity FY2019-20 \$85,340	\$266,160 ,608 + Annual See Full Project ons Center (SOC) / 0 .9-20 Type of R OC and a co-manage capabilities. 0 FY2020-21 0 \$92,260	\$293,7 ongoing cos Co-Managed equest: Di ged SIEM ser FY2021-	60 \$321,360 ts Save & Close Security Incident & evelopment of a ne vice would augmen 22 FY2022-23 60 \$95,340	\$417,768 Event Manag w service t our current FY2023-24
Total Cost Project: Departmen Start: F Project Ob Estimated	scoring Ru Managed Sec nt: Public Utilitie Y2019-20 F ojective: Cost	\$238,560 \$1,537 bric curity Operations curity Operations s Commission inish: FY201 A managed S cybersecurity FY2019-20 \$85,340 \$460	 \$266,160 \$608 + Annual See Full Project See Full Project<td>\$293,7 ongoing cos Co-Managed equest: De ged SIEM ser FY2021- \$92,2 ongoing cos</td><td>60 \$321,360 ts Save & Close Security Incident & evelopment of a ne vice would augmen 22 FY2022-23 60 \$95,340</td><td>\$417,768 Event Manag w service t our current FY2023-24</td>	\$293,7 ongoing cos Co-Managed equest: De ged SIEM ser FY2021- \$92,2 ongoing cos	60 \$321,360 ts Save & Close Security Incident & evelopment of a ne vice would augmen 22 FY2022-23 60 \$95,340	\$417,768 Event Manag w service t our current FY2023-24

Project:		r Authenticati						
Departmen	u: Public Utili	ties Commissi	on					
Start: FY	2018-19	Finish: FY2	2022-23	Type of Re	eauest:	Selec	t	
Project Obj							or rollout by Ju	ne. 2018 an
				t will occur by				,
		FY2019	-20	FY2020-21	FY20	21-22	FY2022-23	FY2023-
Estimated (Cost	\$567,	263	\$567,263	\$50	57,263	\$567,263	
Total Cost	(5 Years)	\$2,2	269,052	+ Annual	ongoing	costs		
	Scoring	Rubric		See Full Project			Save & Close	
Project:	Northern C	alifornia Netw	ork and	Internet perfo	rmance u	upgrade	S	
Departmen	t: Public Utilit	ies Commissio	on					
						E a la a a		
Start: FY2	2019-20	Finish: FY2	021-22	Type of Re	quest:	Ennan	cement of an e	existing ser
112		This projec	t implem	nents a high-sp	eed fiber	r netwo	rk connecting a	all major
112		This projec	t implem	nents a high-sp	eed fiber	r netwo		all major
Project Obj	ective:	This projec	t implem s within t	nents a high-sp	eed fiber	r netwo ndant li	rk connecting a	all major
Project Obj	ective:	This project SFPUC sites	t implem s within f - 20	nents a high-sp the Bay Area w	eed fiber vith redu FY202	r netwo ndant li	rk connecting a nks for outages	all major 5.
Project Obj	ective: Cost	This project SFPUC sites FY2019- \$3,286,0	t implem s within f - 20	hents a high-sp the Bay Area w FY2020-21	eed fiber vith redu FY202 \$24	r netwo ndant li 21-22 6,000	rk connecting a nks for outages	all major 5. FY2023 -2
Project Obj	ective: Cost	This project SFPUC sites FY2019- \$3,286,0	t implem s within t 20	nents a high-sp the Bay Area w FY2020-21 \$246,000	eed fiber vith redu FY202 \$24	r netwo ndant li 21-22 6,000	rk connecting a nks for outages	all major 5. FY2023 -2
Project Obj	ective: Cost (5 Years)	This project SFPUC sites FY2019 - \$3,286,0 \$4,2	t implem s within t 20	hents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual o	eed fiber vith redu FY202 \$24	r netwo ndant li 21-22 6,000	rk connecting a nks for outages FY2022-23 \$246,000	all major 5. FY2023 -2
Project Obj	ective: Cost	This project SFPUC sites FY2019 - \$3,286,0 \$4,2	t implem s within t 20	nents a high-sp the Bay Area w FY2020-21 \$246,000	eed fiber vith redu FY202 \$24	r netwo ndant li 21-22 6,000	rk connecting a nks for outages	all major 5. FY2023 -2
Project Obj Estimated (Total Cost Project:	ective: Cost (5 Years) Scoring Power Ente	This project SFPUC sites FY2019 \$3,286,0 \$4,2 Rubric	t implem s within 1 20 000 70,000 er Billing	nents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual o See Full Project	eed fiber vith redu FY202 \$24	r netwo ndant li 21-22 6,000	rk connecting a nks for outages FY2022-23 \$246,000	all major 5. FY2023 -2
Project Obj Estimated (Total Cost Project:	ective: Cost (5 Years) Scoring Power Ente	This project SFPUC sites FY2019 - \$3,286,0 \$4,2 Rubric	t implem s within 1 20 000 70,000 er Billing	nents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual o See Full Project	eed fiber vith redu FY202 \$24	r netwo ndant li 21-22 6,000	rk connecting a nks for outages FY2022-23 \$246,000	all major 5. FY2023 -2
Project Obj Estimated (Total Cost Project: Departmen	ective: Cost (5 Years) <u>Scoring</u> Power Ente t: Public Utilit	This project SFPUC sites FY2019- \$3,286,0 \$4,2 Rubric erprise – Powe ites Commissio	t implem s within 1 -20 000 70,000 er Billing	hents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual of See Full Project	FY202 \$24 pongoing (r netwo ndant li 21-22 6,000 costs	rk connecting a nks for outages FY2022-23 \$246,000	all major 5. FY2023 -2 \$246,00
Project Obj Estimated (Total Cost Project: Departmen Start: FY2	ective: Cost (5 Years) Scoring Power Ente t: Public Utilit 2018-19	This project SFPUC sites FY2019- \$3,286,0 \$4,2 Rubric erprise – Powe ites Commission Finish: FY2	t implem s within t 20 000 70,000 er Billing on	rents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual o See Full Project System	eed fiber vith redu FY202 \$24 ongoing o	r netwo ndant li 21-22 6,000 costs	rk connecting a nks for outages FY2022-23 \$246,000	all major 5. FY2023-2 \$246,00
Project Obj Estimated (Total Cost Project: Departmen Start: FY2	ective: Cost (5 Years) Scoring Power Ente t: Public Utilit 2018-19	This project SFPUC sites FY2019- \$3,286,0 \$4,2 Rubric Rubric erprise – Powe ites Commission Finish: FY2 Replaceme	t implem s within f 20 000 70,000 70,000 er Billing on 022-23 nt of Het	rents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual o See Full Project System	eed fiber vith redu FY202 \$24 ongoing o quest:	r netwo ndant li 21-22 6,000 costs	rk connecting a nks for outages FY2022-23 \$246,000	all major 5. FY2023-2 \$246,00
Project Obj Estimated (Total Cost Project: Departmen Start: FY2	ective: Cost (5 Years) Scoring Power Ente t: Public Utilit 2018-19	This project SFPUC sites FY2019- \$3,286,0 \$4,2 Rubric Rubric erprise – Powe ites Commission Finish: FY2 Replaceme	t implem s within t 20 000 70,000 er Billing on 022-23 nt of Het ous Clear	rents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual o See Full Project System Type of Re tch Hetchy Util	eed fiber vith redu FY202 \$24 ongoing o quest:	r netwo ndant li 21-22 6,000 costs	rk connecting a nks for outages FY2022-23 \$246,000	all major 5. FY2023-2 \$246,00
Project Obj Estimated (Total Cost Project: Departmen Start: FY2 Project Obj	ective: Cost (5 Years) Scoring Power Ente t: Public Utilit 2018-19 ective:	This project SFPUC sites FY2019 \$3,286,0 \$4,2 Rubric erprise – Powe ites Commission Finish: FY2 Replaceme house vario	t implem s within 1 20 000 70,000 er Billing on 022-23 nt of Het ous Clear	ents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual o See Full Project System Type of Re tch Hetchy Utili PowerSF funct	eed fiber vith redu FY202 \$24 ongoing o quest: ity Star e tions.	r netwo ndant li 21-22 6,000 costs	rk connecting a nks for outages FY2022-23 \$246,000 Save & Close	all major 5. FY2023-2 \$246,00
Project Obj Estimated (Total Cost Project: Departmen Start: FY2 Project Obj Estimated (ective: Cost (5 Years) Scoring Power Ente t: Public Utilit 2018-19 Jective: Cost	This project SFPUC sites FY2019- \$3,286,0 \$4,2 Rubric erprise – Power ies Commission Finish: FY2 Replacemer house varion FY2019- \$8,692,8	t implem s within 1 20 000 70,000 er Billing on 022-23 nt of Het ous Clear	rents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual of See Full Project System Type of Re tch Hetchy Utili PowerSF funct FY2020-21	eed fiber vith redu \$24 ongoing o quest: ity Star e tions. FY202 \$8,69	r netwo ndant li 21-22 6,000 costs Select. electric l 21-22 2,870	rk connecting a nks for outages FY2022-23 \$246,000 Save & Close	all major 5. FY2023-2 \$246,00
Project Obj Estimated (Total Cost Project: Departmen Start: FY2 Project Obj Estimated (ective: Cost (5 Years) Scoring Power Ente t: Public Utilit 2018-19 Jective: Cost	This project SFPUC sites FY2019- \$3,286,0 \$4,2 Rubric erprise – Power ies Commission Finish: FY2 Replacemer house varion FY2019- \$8,692,8	t implem s within 1 20 200 270,000 270,000 270,000 20 20 370 370	rents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual of See Full Project System Type of Re tch Hetchy Utili PowerSF funct FY2020-21 \$8,692,870	eed fiber vith redu \$24 ongoing o quest: ity Star e tions. FY202 \$8,69	r netwo ndant li 21-22 6,000 costs Select. electric l 21-22 2,870	rk connecting a nks for outages FY2022-23 \$246,000 Save & Close	all major 5. FY2023-2 \$246,00
Project Obj Estimated (Total Cost Project: Departmen	ective: Cost (5 Years) Scoring Power Ente t: Public Utilit 2018-19 Jective: Cost	This project SFPUC sites FY2019- \$3,286,0 \$4,2 Rubric erprise – Power ies Commission Finish: FY2 Replacemer house varion FY2019- \$8,692,8	t implem s within 1 20 200 270,000 270,000 270,000 20 20 370 370	rents a high-sp the Bay Area w FY2020-21 \$246,000 + Annual of See Full Project System Type of Re tch Hetchy Utili PowerSF funct FY2020-21 \$8,692,870	eed fiber vith redu \$24 ongoing o quest: ity Star e tions. FY202 \$8,69	r netwo ndant li 21-22 6,000 costs Select. electric l 21-22 2,870	rk connecting a nks for outages FY2022-23 \$246,000 Save & Close	all major 5. FY2023-2 \$246,00

Project: Smart City Department: Public Utiliti	Controllers ies Commission				
Start: FY2019-20	Finish: FY202	1-22 Type of Re	quest: Deve	lopment of a ne	w service 🔽
Project Objective:		re very valuable infra veeping Smart City ir			
	FY2019-20) FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	\$16,600,000	\$950,000	\$640,000	\$530,000	\$300,000
Total Cost (5 Years)	\$19,020	,000 + Annual	ongoing costs		
Scoring F	Rubric	See Full Project		Save & Close	
	r Flow Cost Alloc	cation			
Department: Public Utilit	ies Commission				
Start: FY2020-21	Finish: FY202	2-23 Type of Re	quest: Deve	opment of a ne	w service 🔽
Project Objective:		low Cost Allocation F			
Hojeet objective.		d will create more fa			in to all our
	FY2019-20) FY2020-21	FY2021-22	FY2022-23	FY2023-24
Estimated Cost	FY2019-20 \$4,194,028		FY2021-22 \$935,766	FY2022-23 \$963,838	FY2023-24 \$992,754
Estimated Cost Total Cost (5 Years)	\$4,194,028	\$\$2,796,018			
		\$\$2,796,018	\$935,766		
	\$4,194,028 \$9,882	\$\$2,796,018	\$935,766		
Total Cost (5 Years)	\$4,194,028 \$9,882	3 \$2,796,018 ,404 + Annual o	\$935,766	\$963,838	
Total Cost (5 Years)	\$4,194,028 \$9,882 Rubric	3 \$2,796,018 ,404 + Annual o	\$935,766 ongoing costs	\$963,838 Save & Close	\$992,754
Total Cost (5 Years)	\$4,194,028 \$9,882 Rubric e rationing / Dro	3 \$2,796,018 ,404 + Annual o See Full Project	\$935,766 ongoing costs	\$963,838 Save & Close	\$992,754
Total Cost (5 Years) Scoring R Project: System wid Department: Public Utilitie	\$4,194,028 \$9,882, Rubric e rationing / Dro ies Commission	3 \$2,796,018 ,404 + Annual o See Full Project	\$935,766 ongoing costs 8 814 (Excessive	\$963,838 Save & Close	\$992,754
Total Cost (5 Years) Scoring R Project: System wid Department: Public Utiliti Start: FY2020-21	\$4,194,028 \$9,882, Rubric e rationing / Dro ies Commission Finish: FY202:	3 \$2,796,018 ,404 + Annual o See Full Project bught surcharge / SE 1-22 Type of Rec	\$935,766 ongoing costs 8 814 (Excessive quest: Develo	\$963,838 Save & Close e residential wat	\$992,754
Total Cost (5 Years) Scoring R Project: System wid Department: Public Utilitie	\$4,194,028 \$9,882, Rubric e rationing / Dro ies Commission Finish: FY202: This project ra	3 \$2,796,018 ,404 + Annual o See Full Project	\$935,766 ongoing costs 8 814 (Excessive quest: Develo	\$963,838 Save & Close e residential wat opment of a new ners during a m	\$992,754
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Total Cost (5 Years) Scoring R Project: System wid Department: Public Utiliti Start: FY2020-21 Project Objective:	\$4,194,028 \$9,882 Rubric e rationing / Dro ies Commission Finish: FY202: This project ra drought, creat FY2019-20 \$780,000	 \$2,796,018 \$404 + Annual of See Full Project See Full Project Sught surcharge / SE 1-22 Type of Reations water use to intes a drought surchar FY2020-21 \$950,000 	\$935,766 ongoing costs 3 814 (Excessive quest: Develor ndividual custor rge, complies w FY2021-22	\$963,838 Save & Close e residential wat opment of a new ners during a m <i>i</i> th SB 814.	\$992,754
Total Cost (5 Years) Scoring R Project: System wid Department: Public Utilitie Start: FY2020-21 Project Objective: Finite Cost	\$4,194,028 \$9,882 Rubric e rationing / Dro ies Commission Finish: FY202: This project ra drought, creat FY2019-20	 \$2,796,018 \$404 + Annual of See Full Project See Full Project Sught surcharge / SE 1-22 Type of Reations water use to intes a drought surchar FY2020-21 \$950,000 	\$935,766 ongoing costs 8 814 (Excessive quest: Develor ndividual custor rge, complies w FY2021-22 \$270,000	\$963,838 Save & Close e residential wat opment of a new ners during a m <i>i</i> th SB 814.	\$992,754