City and County of San Francisco

Committee on Information Technology

Regular Meeting

February 17, 2022

Agenda

1. Call to Order by Chair
2. Roll Call
3. Resolution Making Findings to Allow Teleconferenced Meetings Under California Government Code Section 54953 (e) (Action Item)
4. Approval of Meeting Minutes from November 18, 2021 (Action Item)
5. Chair Update
6. CIO Update
7. Surveillance Technology Policy: Juvenile Probation Continuous Alcohol Monitoring Device (Action Item)
8. Surveillance Technology Policy: War Memorial Third-Party Camera (Action Item)
9. Surveillance Technology Policy: Airport Third-Party Camera (Action Item)
10. Discussion: FY 2022-23 and FY 2023-24 Budget
11. Public Comment
12. Adjournment

Item Number 3

Resolution Making Findings to Allow Teleconferenced Meetings Under California Government Code Section 54953 (e) (Action Item)

Action item

Item Number 4

Approval of Minutes

Action item

Item Number 5

Chair Update

Discussion

Item Number 6

Chief Information Officer Update

Discussion

COIT CIO Update 2/2022
Linda Gerull, Executive Director | City CIO

Department of Technology

FY 22/23 DT Budget Priorities

Mission: Build and Deliver Technology Resiliency

- Modernize city network (SDN) and voice (VoIP) systems.

- Enhance programs to detect, respond and recover from cyber events.

- Quantify risks and deliver technology disaster recovery to shorten time to recovery.

- Modernize public safety systems.

- Leverage Cloud and enterprise apps to deliver cloud desktop and digital services.

- Support virtual public meetings.

- Deploy internet access to affordable housing to close the digital divide and enhance community resiliency.

DT Strategies for Greater Efficiency & Savings

Targeting Savings Through Optimized Efficiency

Efficiency ➡ Savings ➡ Reaching Budget Targets

1. How can DT trim services? What is no longer used?

2. Can DT reduce legacy system costs?

3. How can DT accelerate consolidation/centralization of tech to achieve cost effectiveness and ensure security?

4. Where can DT find service delivery to achieve economies of scale?

5. Where can DT achieve savings by improving supply chain management?

6. Where are DT's new operational efficiencies?

7. How can we optimize services and staffing to meet our core mission?

Enterprise Efficiency through Enterprise Agreements

Achieved direct savings from negotiations of Enterprise Agreements last year (FY21-22), leveraging the City's collective buying power

| Enterprise Agreement (EA)	City Cost without an EA	City Cost after Negotiating an EA	Year-1 Saving FY21-22	Year 2-4 Savings (FY22-24)
AT&T Landline Services	6.5-year cost: $97.1M	6.5-year cost: $74.8M	$3.4M	$10.3M
VMWare Licenses and Maintenance	3-Year cost: $17.8M	3-Year cost: $9.6M, + $0.9M of free products	$3.0M	$9.1M
ESRI GIS Software	3-year cost: $7.6M	3-year cost: $1.7M	$2.0M	$5.9M
Oracle Licenses	5-year cost: $48.8M	5-year cost: $45.1M	$0.8M	$2.3M
Cisco Equipment Maintenance (Smartnet)	5-year cost: $7.6M	5-year cost: $4.8M	$0.6M	$1.7M
TOTAL SAVINGS or Cost Avoidance			**$9.8M**	**$29.4M**

Enterprise Efficiency Creates Time Savings

Eliminates the redundant effort in solicitations, legal negotiations, and other administrative reviews

Enterprise Agreement (EA)	Estimated Effort for solicitation	Estimated Effort for Legal Negotiations	Effort for Other Reviews and Approvals	# of Departments	Estimated Total Effort
AT&T Landline Services	0.5 FTE for 15 months to complete a contract for a large dept, or 0.1 FTE for a small one	> 40 hours legal time for a large dept.	> 30 hours to obtain approvals from OCA and City Risk Manager, and complete all forms, checklists and PeopleSoft setup	All City Departments	0.6 FTE every 3 years for a large dept, or 0.1 FTE for a small one
VMWare Licenses and Maintenance	0.2 FTE for 9 months to complete a contract for a large dept, or 0.1 FTE for a small one	> 20 hours legal time	In addition to the above, also need approvals from unions, CMD and Cyber Security Review.	19 depts.	0.2 FTE every 3 years for a large dept, or 0.1 FTE/yr for a small one
ESRI GIS Software	Similar to VMWare	Similar to VMWare	Similar to VMWare	26 depts.	Similar to VMWare
Oracle Licenses	Similar to VMWare	Similar to VMWare	Similar to VMWare	19 depts.	Similar to VMWare
Cisco Smartnet / Eqpt. Maintenance	Tech Marketplace every year	n/a	OCA + Cyber Review	5 depts.	0.1 FTE for two month, every year
Total Enterprise-Efficiency achieved through the EA program					**> 15 FTEs**

Federal Infrastructure & Broadband Funding

Closing the Digital Divide
Inclusion, Connectivity and a Call for Digital Equity
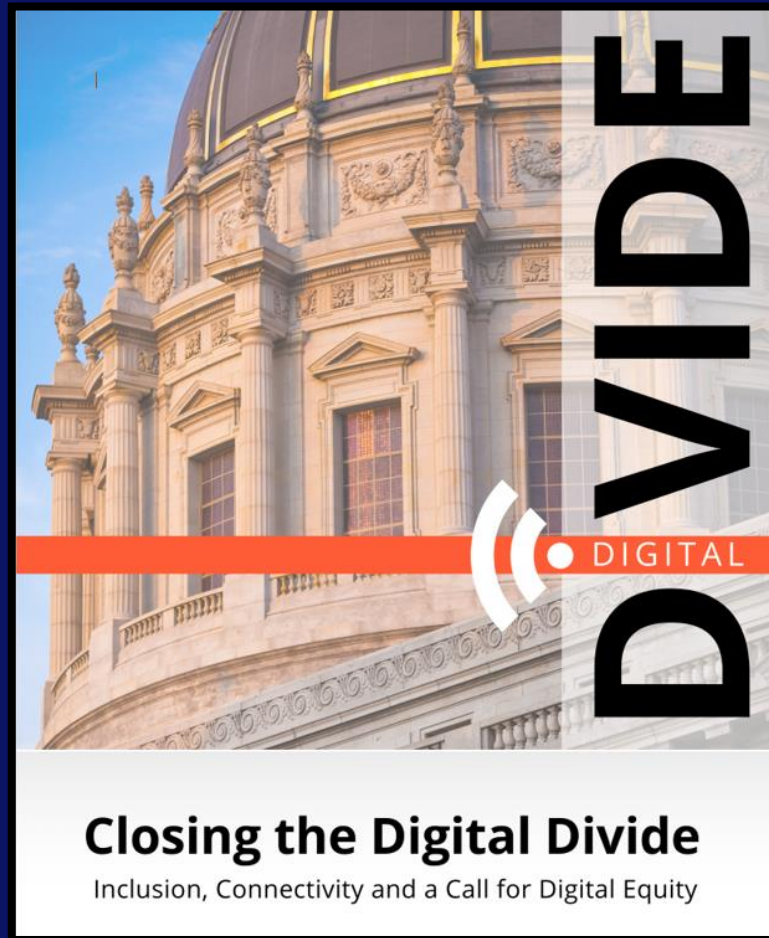
Overview of Broadband Provisions in the Infrastructure Bill

- **Broadband Equity, Access and Deployment Program ($42 billion):** The centerpiece of the overall broadband investment, this massive program operates through block grants to States. States would use grant funds to competitively award subgrants for qualifying broadband infrastructure, mapping, and adoption projects. It would be administered by NTIA.

- **Enabling Middle Mile Broadband Infrastructure ($1 billion):** Directs NTIA to make available grants for "construction, improvement or acquisition of middle mile infrastructure."

- **Digital Equity Act of 2021 ($1.3 billion):** Funds State-level digital equity planning and establishes a competitive digital equity grant program available to a wide range of public-sector and not-for-profit entities.

- **Broadband Affordability:** The bill includes several initiatives relating to affordable broadband:

  ○ Extension and modification of the existing Emergency Broadband Benefit program, (including renaming it as the "Affordable Connectivity Program"); Reducing the EBB benefit from $50 per month to $30 per month.

  - **Digital discrimination.** The bill would require the FCC to adopt rules within two years to address digital discrimination (i.e., redlining).

Distribution of Funds

- $100 million going to each state and $100M divided equally among the US Virgin Islands, Guam, American Samoa, and the Commonwealth of the Northern Mariana Islands.

- The remaining amount is allocated to states based on the ==proportion of unserved areas== in the state relative to the unserved areas in all states.

  - An "unserved location" lacks access to reliable broadband service offered with speed of not less than 25Mpbs/3Mbps. "Unserved service projects" are projects serving areas in which not less than 80% of locations are unserved. *(a).*

  - An "underserved location" lacks access to reliable broadband service offered with speed of not less than 100Mbps/25Mbps. "Underserved service projects" serve areas in which not less than 80% of locations are underserved. *(a)*.

- ==Timeline:==

  - The NTIA must create state grant program within 180 days of enactment.

  - Multi-step process outlined, letter of intent, preliminary application, final application, but timeline not specified.

Compliance with Ray Baum's Act

1. RAY BAUM'S Act is a federal E911 law which requires location information for City telephone systems, e.g. landlines, mobile devices, and computers.

2. Making 911 calls with VoIP services like Cisco Jabber and Microsoft Teams does not provide location info to emergency responders, and federal E911 requires this information.

3. Milestone One (**ACHIEVED**): As of January 6th, 2021, fixed, on-premises devices must provide automated dispatchable location information including floor and what area or floor zone.

4. Milestone Two: As of January 6th, 2022, non-fixed on-premises and off-premises devices such as workstations, laptops, and mobile phone apps associated with multi-line telephone systems must provide automated dispatchable location information during an emergency (911) call to the public safety answering point (also known as PSAP) when technically feasible; otherwise based on end-user manual update, or by certain alternate coordinate-based information (also known as cellular).

DT is Deploying RedSky

Making Compliance with Ray Baum's Act Easy!

1. RedSky is an application for staff to enter their remote work addresses to integrate with VoIP applications like Cisco Jabber or Webex.
2. Although implementing RedSky makes VoIP applications like Cisco Jabber compliant for emergency calls — **always use a landline or a mobile cellular device to call 911 if available!**

RedSky
AN EVERBRIDGE COMPANY

MY LOCATION

MANAGE LOCATIONS

USER DETAILS

HELP

Hello, Brian!
Welcome to MyE911.

We have your current location as:

Location Type: **Personal Location**
Location Name: **Home**
Location Address: **123 Main Street, Smalltown, CA 94100**
Location Information:
Organization Name: **City and County of San Francisco**

The location information above will be used by E911 Services to dispatch emergency responders to your current location should you happen to make a 911 call using this device.

If you'd like to update your current location, please search for a location below and select it or create a new location and set it as current.

Let's find you...

Add Location and Set as Current

Start entering in an address or name of location here
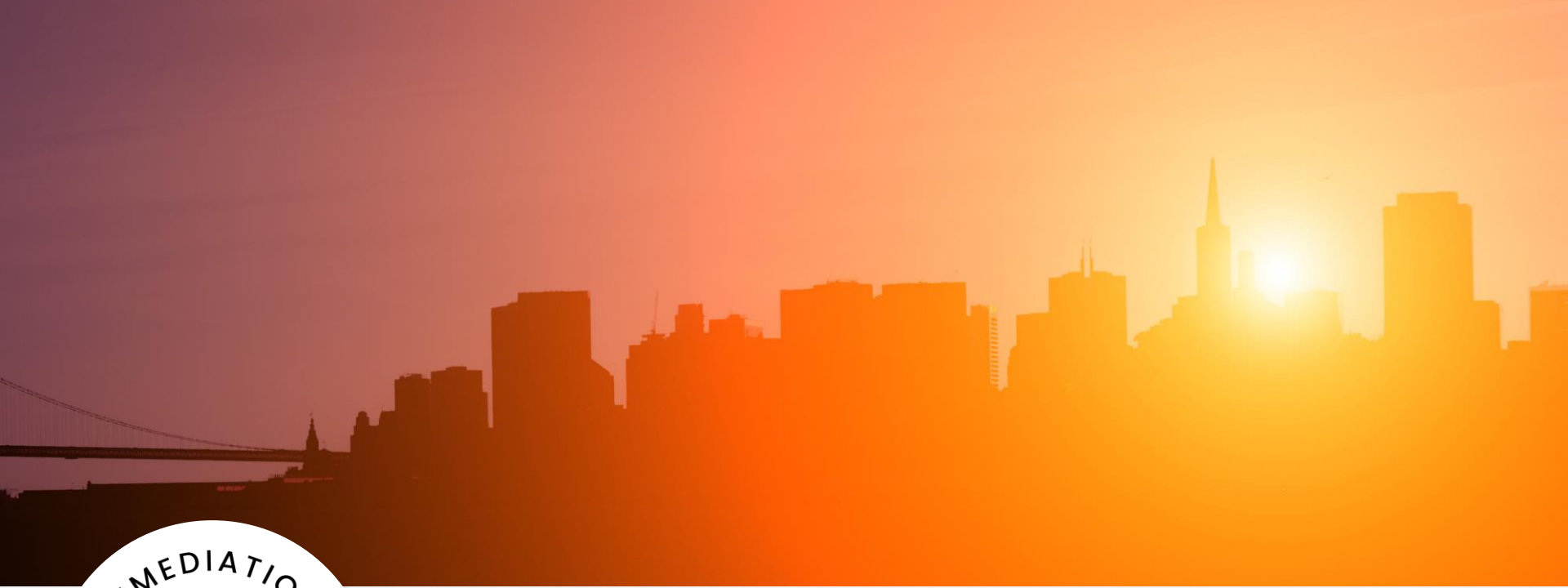
San Francisco
Department of Technology

Item Number 7

Surveillance Technology Policy: Juvenile Probation Continuous Alcohol Monitoring Device

Action item

SCRAM Continuous Alcohol Monitoring (CAM) Device Overview

SCRAM Continuous Alcohol Monitoring (CAM) consists of placing FCC-certified ankle bracelets on participants that provide transdermal monitoring of alcohol consumption 24 hours a day, by sampling the wearer's perspiration every thirty minutes. The bracelets are placed in such a way that they cannot be removed. The bracelet transmits transdermal monitoring information via the cellular network to a central computer. SCRAM provides a web-based interface for JPD to access the monitoring data.

Authorized Uses

Youth are only placed on continuous alcohol monitoring (CAM) in San Francisco with a court order. The Court may order a youth to be placed on CAM as a condition of probation, if the Court determines that is in the interest of public safety and the youth's wellbeing. CAM data is analyzed on a daily basis by probation officers to ensure compliance with the Court's order.

PSAB Meeting Date

- January 14, 2022

Item Number 8

Surveillance Technology Policy: War Memorial Third-Party Camera **(POSTPONED)**

Action item

Item Number 9

Surveillance Technology Policy: Airport Third-Party Camera

Action item

Third-Party Camera Overview

Subject to the Airport Rules and Regulations, Tenants are allowed to install their own security cameras in their proprietary lease space. Tenants use these cameras to record live video within their proprietary lease space.

Tenant/Contractor is the sole owner and custodian of its Surveillance Technology data. Tenant/Contractor may share such data with the Department, but pursuant to Airport Rule & Regulation 7.5, must seek prior authorization from Department for release to other third parties.

Authorized Uses

1. Reviewing camera footage in the event of an incident.

2. Approving Tenant's disclosure of digital recordings and other data from its security camera system.

PSAB Meeting Date

- January 28, 2022

Item Number 10

FY 2022-23 & FY 2023-24 COIT Budget Overview

Discussion

COIT Submitted Requests

73 projects submitted; 57 requesting GF support

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Total Cost (High)	74.1	73.9	44.1	26.7	17.4
Total GF Cost	61.5	60.8	36.5	17.4	13.8
Total GF Requested	**59.5**	**59.7**	**35.4**	**16.3**	**11.8**

All figures in $ millions

FY 2021-22 COIT Funded Projects

DEPT	PROJECT	FY 2021-22 ($)	FY 2022-23 ($)
ASR/TTX /CON	Property Assessment & Tax Systems Replacement	5,236,633	3,236,274
DEM	Citywide Radio Replacement Project	3,807,579	3,810,410
DEM	Computer Aided Dispatch (CAD) Replacement	2,500,000	12,505,330
TIS	City Telecom Modernization	500,000	1,230,000

All figures in $ millions

FY 2021-22 COIT Funded Projects (cont)

DEPT	PROJECT	FY 2021-22 ($)	FY 2022-23 ($)
ADM	Citywide Web Project	701,785	701,785
CON	SF Budget, Performance Measurement, Projections, and Reporting	577,085	-
DHR	Hiring Modernization Project	500,000	-
TIS	JUSTIS & Mainframe Retirement (CMS)	511,500	750,000
TIS	Network Modernization	3,000,000	-
TIS	SF Cloud Expansion	500,000	1,600,000

All figures in $ millions

COIT Allocations Forecast

	FY 2021-22	FY 2022-23	FY 2023-24
Annual Allocation	2.3	2.5	2.8
Major IT Allocation	15.5	25	25.7
Total	**17.8**	**27.6**	**28.4**
Previously Committed	**17.8**	**23.8**	**-**

All figures in $ millions

Note: $3.8 million currently unallocated in FY2022-23

Project Themes for GF Requests

THEME	PROJECT COUNT	YEAR 1 GF ASKS ($M)	YEAR 2 GF ASKS ($M)
Business Specific	10	2.7	2.2
Customer & Case Management	7	4.8	3.8
Digitization & Document /Records Mgmt	4	15.5	10.4
Infrastructure: Network & Data Centers	11	3.9	2.9
Major IT Project	5	23.4	31.5
Residential Digital Services	4	2.2	2.4
Resource Management	2	1.3	1.3
Risk Management: Cybersecurity & Business Continuity	10	3.2	2.7
Staff Collaborative Tools - Data Analysis / Data Sharing	4	2.4	2.5
TOTAL	57	59.5	59.7

Submitting Departments

20 departments submitted out of roughly 51 total departments

- Asian Art Museum
- Assessor-Recorder
- Building Inspection
- Children and Families Commission
- City Administrator
- Controller
- Emergency Management

- Fine Arts Museums
- Fire Department
- Health Service System
- Human Resources
- Human Services Agency
- Mayor
- Police

- Police Accountability
- Public Defender
- Public Utilities Commission
- Recreation and Parks
- Sheriff
- Technology

Major IT Allocation Projection

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
GF Requests ($)	23.4	31.5	19.3	7.7	-
Major IT Allocation	25.0	25.7	26.2	28.8	31.7
Difference	**1.6**	**(5.8)**	**6.9**	**21.1**	**31.7**

All figures in $ millions

Annual Allocation Projection

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Number of GF Requests	50	35	19	4	3
GF Request ($)	36.1	28.2	16.1	8.7	11.8
Annual Allocation	2.5	2.8	4.2	4.7	5.2
Difference	**(33.6)**	**(25.4)**	**(11.9)**	**(4.0)**	**(6.6)**

All figures in $ millions

Draft Budget Timeline

COIT Budget System Opens	Budget Submission Deadline	Budget Intake	Dept Interviews	Budget Hearings	Final Approval
Late December	January 14, 2022	January	February/ March	March/ April	May
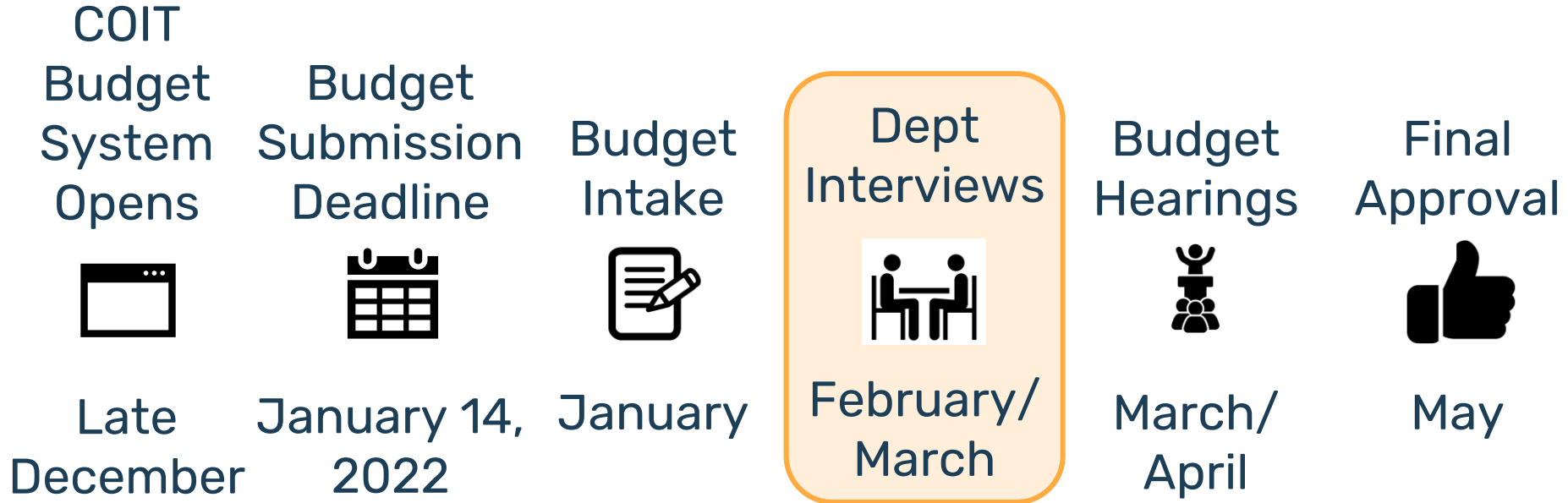
Evaluation Criteria

- Problem Definition

- Strategic Alignment and Benefits

  - Department & Citywide Equity Goals

- Development Plan and Change Management

- Architecture Review

- Department Capacity

Budget Schedule

Budget & Performance Sub-Committee				COIT
March 4 (10am-12pm)	***March 18th** Expanded Hours (9am-12pm)	**April 1st** Expanded Hours (9am-12pm)	***April 15th** Expanded Hours (9am-12pm)	**April 21st** (10am-12pm)
Enterprise Depts	Major IT	Annual Allocation	Draft Funding Recs	Final Funding Recs
Major IT	Annual Allocation	Annual Allocation		

*Added Special Meeting

Item Number 11

Public Comment

Adjournment