SFPD Project

✓ Permits and Concealed Carried Weapons (CCW) System

Presented by
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Friday, March 31, 2023

Project Overview: Permits and CCW System

- ## Problem Statement

  - Obtaining a permit is a manual, time‑consuming process for both San Francisco businesses and SFPD.

  - Current volume is 800/year covering 50 permit types where SFPD must coordinate with other City departments. Current staffing cost is $350K.

  - Projected up to an **8,000** increase for Security Guard applications plus adding permits for concealed carried weapons. Staffing cost projected at **$3.5M**.

- ## Project Objective

  - Implement off‑the‑shelf software to handle current / projected load and contain staffing costs.

  - Improve responsiveness to San Francisco businesses.

Project 5-Year Financial Forecast: Permits and CCW System

	FY 23-24	FY24-25	FY25-26	FY26-27	FY27-28
COIT Requested Funding	$550K	$0	$0	$0	$0

- Planning/scoping performed to -date
 - Research conducted with GovPilot and Salesforce (as well as others).

High- Level Project Plan: Permits and CCW System

Quarter/FY	FY 23	FY 23	FY 23	FY 24	FY 24	FY 24	FY 24	FY 25	FY 26	FY 27
	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Research & Design	████	████	████							
RFP to Contract				████						
System Integrator Design					████	████				
Testing, Training, Rollout, Go- Live							████	◆		

Measuring Project Success: ==Permits and CCW System==

- Key Performance Indicator(s)

  - <u>Overall</u>: 25% reduction in permit application processing time for both SFPD and San Francisco businesses.

  - Improved business and customer satisfaction measured via feedback surveys.

Questions?
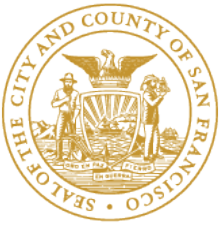
Empty Homes Tax

3/31/2023   - Office of Treasurer & Tax Collector

Project Overview

Project Overview

- Problem Statement
  - Implement the Empty Homes Tax
    - Passed as a ballot measure by voters in November 2022, it is effective January 1, 2024. Anticipate taxpayer filing to start January 2025.
  - The tax is unique in that property owners are required to file regarding the vacancy of their unit; these owners are not normally subject to filing a return or being assessed on this basis
  - The tax is assessed based on number of days vacant with exemptions related to building permits, construction and other factors per the tax

Project Overview (cont.)

- Project Objective
  - Build a database to determine filing universe and filer requirements/timelines for the new tax
  - Implement an online and accessible form for taxpayers to file and pay
  - Configure the Tax System
  - Provide effective customer service, including targeted taxpayer outreach and education

Project 5-Year Financial Forecast

	FY 23-24	FY24-25	FY25-26	FY26-27	FY27-28
COIT Allocation	$500,000	$750,000			
Other Sources	$250,000	$250,000			
Total Project Funding	$750,000	$1,000,000			

Project Planning/Scoping to date

In partnership with City Attorney and ASR, we have:

- Identified need for interdepartmental data sharing and a new database to build and store the filing universe annually

- Begun work on trailing legislation to facilitate implementation and collection of the new tax

- Begun work to determine which of our current tax systems to use as the system of record

- Begun work to determine filing requirements and timeline so technical specifications and business processes can be written and delivered to appropriate vendors/teams

High-Level Project Plan

List key project activities in left-hand column, known dates of key milestones in second column, and adjust length/position of blue bars and diamonds to indicate time period/duration for listed activities.

Quarter/FY	FY23	FY23	FY23	FY24	FY24	FY24	FY24	FY25	FY26	FY27
	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Pre-development										
Trailing legislation	▬	▬								
Identification of department datasets		▬								
Development										
Database for annual filing universe			▬	▬						
Identify and update System of Record		◆		▬	▬	▬	▬			
Create Online Filing Form				▬	▬	▬	▬			
Notice Taxpayers to File & pay if required								▬		

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Measuring Project Success

- Key Performance Indicator(s)

  - Taxpayers are able to file for 2024 and pay as required by the legislation

  - Ease of comprehension and use of the form given the taxpayer community includes property owners not accustomed to filing a tax and language and technology access, measured by percentage of 311 customer service inquiry in relationship to filing universe

  - Percentage of filing universe which files, and pays if required, timely

Risk Mitigation Strategies

Project Risk Management Plan

- Budget Overrun
  - The cost of this project is benchmarked against other new tax measures recently implemented and the new TTX/CON Property Tax System (part of PATS), cost increases will need to be absorbed the department's existing budget

- Vendor delays and complexity of configuring current tax systems for this unique Tax
  - We have an experienced team using a comprehensive methodology, including an aggressive go-live strategy and weekly meetings with key stakeholders and project teams, ensuring we meet deadlines, integrate with internal business operations and effectively communicate with the tax-filing community

- Management of corrections to taxpayer data
  - As the tax relies on data from the ASR and other departments, we will work closely with our partner departments to create a communication pathway and plan for updating data in a timely fashion

Questions?
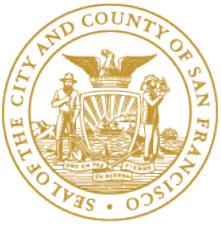
CAD Replacement Project

03/31/2023

Department of Emergency Management

Project Overview

Project Overview

- **Problem Statement**

  - Obsolescent, near end of life, mission critical public safety dispatch system due for replacement.

  - Product instability affecting end users; inability to implement Next Generation 911 services and State of CA 911 initiatives; limited Disaster Recovery (back up) capabilities

- **Project Objective**

  - To replace the existing CAD System for DEC & SFMTA dispatch; to procure & implement new mobile CAD hardware and software solutions for the City's first responders (FD/EMS; PD; SO).

  - Replace and/or upgrade associated network components; disaster recovery site and system; and integrations (25+).

Project 5-Year Financial Forecast

	FY 23-24	FY24-25	FY25-26	FY26-27	FY27-28
COIT Allocation	$ 19,847,820	$ 14,220,605	$ 12,059,518	$ 5,526,146	$0
Other Sources	$0	$0	$0	$0	$0
Total Project Funding	$ 19,847,820	$ 14,220,605	$ 12,059,518	$ 5,526,146	$0

Note: FY 23-24 includes FY 22-23 balance (estimate is $8.5M)

Project Update (For Active Projects)

Total Project Cost (COIT + Other)	Total COIT Funding To Date	Total COIT Request for FY23-28	Total Non-COIT Sources of Funding	Total Spent	Remaining Balance (Total Project)
$47,454,089	$16.9M	$43,154,089	-	$4.3M	$30,554,089

	Status	Comment		
Schedule	🟠	Begin Date	07/2019*	*Begin date was project planning initiation date and included an RFI phase. **The schedule has been impacted significantly by several major factors: A) COVID impacted project planning B) COVID budget impacts pushed vendor award out 1 fiscal year C) stakeholder engagement, RFP evaluation due diligence, & other project delays, also due to COVID and/or State of CA initiatives. An implementation schedule is being negotiated and we will "re-set" the schedule to align with the current forecast and goal of a Nov 2025 initial go-live.
		End Date	06/2026	
		% Complete	5% **	
Scope	🟢	Broad, deep and diverse scope consisting of core hardware, software infrastructure, networking, as well as end user mobile hardware and software for 3000+ first responders. Training, implementation and integration services required. State of CA initiatives will impact the scope. We are familiar with the initiatives and have included budgetary estimates, but exact scope and costs associated are still TBD.		
Budget	🟢	Currently positive assuming full funding per DEM's requests. Scope risks could impact budget.		

Project Update

- **March-November 2022**

  - Vendor proposal evaluation, oral interviews & demonstrations

  - Reference checks & site visits (10)

  - November 2022: Notice of Intent to Award to Motorola Solutions

- **January – Current**

  - Negotiations with Motorola Solutions

- **Goal: contract complete by end of June '23. Board Approval~ Oct '23**

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High-Level Project Plan (preliminary, in active negotiations)

Quarter/FY	Dates of Key Milestones	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25	FY26	FY27
Negotiations			▬▬▬						
Contract Execution	~Sept. – Oct. 2023			◆					
Project kick off	~ Nov. 2023				◆				
Phase 1: Planning, Analysis, Design	~Nov '23 ~May '24				▬▬				
Phase 2: Execution, Provisioning, Business Process Re-engineering, Org Change Management	~May '24- May '25				▬▬▬▬				
Phase 3: Staging & Training	~Dec '24- Aug '25					▬▬▬▬			
Phase 4: Testing	~June '25 ~Oct '25						▬▬		
CAD Go-Live	~Nov 2025							◆	
Phase 5: Fire Station Alerting, Contingency	~ Dec '25- May '26								▬▬

Measuring Project Success

- Key Performance Indicator(s)

    - Better access to data sources for first responders and public safety and City management

    - Successful Integrations and interfaces with next generation technologies such as enhanced location services and enhanced 911 caller information such as On-Star, Smart 911, Rave, etc.

    - Deployment of Mobile CAD on Mobile Data Computers (MDCs) and other mobile solutions (tablets, smartphones) for first responders

Other Relevant Information Dept Wants to Share

- User Research Findings

  - The CAD vendor market is a complex industry that has gone through a vendor consolidation phase, with limited providers for large jurisdictions with complex needs and requirements like the CCSF.

  - COTS products cannot meet all jurisdictions' needs. Prioritization and compromise are needed, requiring extensive research & diligence.

  - CAD vendor market at an inflection point due to M&A activity, and product roadmap challenges due to Next Generation 911 technologies and diverse State initiatives

- Comparative Research – A LOT! Market Products and Agencies

  - RFI, RFP, Conference Demonstrations, Site Visits, etc

Risk Mitigation Strategies

Project Risk Management Plan

Potential Risk #1: Staffing/Capacity for Implementation, Deployment, Training	The planning process has highlighted the challenges of planning for and implementing a mission critical, public safety system across 4 different departments. Risk mitigation has included and will continue: - Project Governance established with Executive Steering - Multi-year relationship development and project awareness to support more active engagement from stakeholders. Committees, task groups established. - Additional services from the prime contractor and sub-contractors to fill gaps.
Potential Risk #2: Project Scope & Budget Overrun	The scope is extensive including: mobile, DR, network, integrations (25+ systems); State of CA NG911 initiatives; DR site at Rancho Cordova (implementation and on-going maintenance). Risk mitigation has included and will continue: - Thorough research for CAD and CAD related scope elements inside & outside of DEM - Best efforts to account for IT and IT services inflation - Budget line item costs for all identified elements - DEM is taking a leadership role with the State of CA's NG911 Board to ensure CCSF guidance is heard and we have alignment with the initiatives.
Potential Risk #3: Organizational Change Management/End User Adoption and Satisfaction	Stakeholder adoption of new, daily use technologies in a complex, busy, mission-critical environment with a completely new UI/UX and business process changes puts pressure on end user adoption and satisfaction. Risk management has included and will continue: - Proactive over-communications early in the project to develop awareness & buy-in. - Organizational Change Management services from a qualified industry expert to help address and mitigate the impact of change on end users.

Project Risk Management Plan, Continued

Consequences of Not Funding	Failure to proceed with this project will: - Jeopardize the City's capabilities to receive 9-1-1 calls and dispatch first responders to respond to emergencies - Jeopardize alternative response initiatives - Jeopardize the City's ability to stay current with Next Generation 911 and State of CA 911 initiatives. - DEM has planned the implementation of the new CAD system to coincide with the expiration of the current CAD system's useful life, while extending the life of the existing system as much as possible.
Alternate Plans	N/A

Change Impact Assessment

Impact Analysis	
Dimension of Change	**Description of the change**
Operational Impact	How will workflows/processes be impacted? TBD. There will be impacts. Business Process re-engineering is forecasted (see impact field below). Field first responders will need to be trained and adapt to a new CAD Mobile solution.
Policy & Management Impact	Use of new technologies such as NG911 applications could require policy review and updates; first time adoption of mobile CAD by SFPD/SFSO will require policy review; updates to current policy and/or creation of new policies based on business process re-engineering.
Impact to Specific Roles/Teams, Departments, Residents	Stakeholder adoption of new, daily use technologies in a complex, busy, mission-critical environment with a completely new UI/UX and business process changes puts pressure on end user adoption and satisfaction. In general the new system should improve public safety situational awareness for first responders and public safety management, and support improved response operations and safety for first responders and the public.

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Questions?

Why is Modernization Important?

➢ **Delivers business agility** to implement business improvements quickly (data, automation, integration)

➢ **Reduces technology debt** and costly ops maintenance contracts (Comvault, Oracle)

➢ **Reduces points of failure and simplifies support** (running 2 network architectures)

➢ **Reduces current and future costs** (VDI, separate mini-data centers)

➢ **Enables new digital services** (DS move to Cloud, 700 cloud applications in FY22/23)

➢ **Builds resiliency and operational effectiveness**

FY23/24 Investments for Infrastructure Modernization

➢ JUSTIS Program Phase 2

➢ Cloud Center of Excellence

➢ Increase City Data Center Resiliency
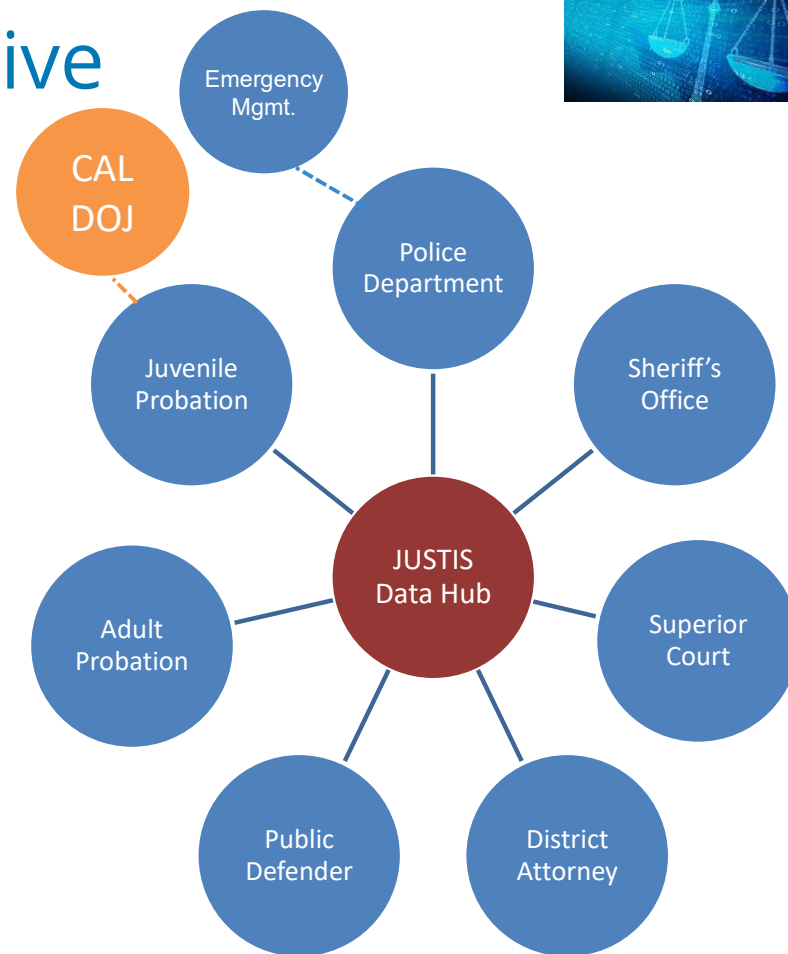
➢ VoIP & LAN Modernization

JUSTIS Program

Establish the Data Center of Excellence

JUSTIS Program: Project Objective

- Legacy mainframe was retired!

- Complete inter-agency views of a person to make informed choices such as diversion, charging and sentencing decisions

- **Making** contextualized **data accessible to practitioners** to carry out their duties in facilities and in the field

- Improve **Data Analytics capabilities** for leadership to measure program effectiveness, identify systemic bias and establish accountability across agencies

- Deliver information that is consistent, accurate and clearly defined

CAL DOJ

Emergency Mgmt.

Police Department

Sheriff's Office

Juvenile Probation

JUSTIS Data Hub

Superior Court

Adult Probation

Public Defender

District Attorney

JUSTIS Program: Project Objective

- Establish the Data Center of Excellence (DCoE)
  - › Establish DCoE Operating Agreement and service levels
  - › Develop Queries, Reports and Visualizations as prioritized by Data Governance
  - › Administer the Enterprise Reporting Tool
  - › Provide consultative support to agencies developing queries and reports on inter-agency data
  - › Prepare and maintain the JUSTIS Data Taxonomy
  - › Provide centralized data quality assessments
  - › Prepare periodic assessments of DCoE effectiveness
- Planned FY23/24:
  - › Establish the Data Center of Excellence (DCOE) - Operating Model and Governance and Reporting and Analytics
  - › Building the JUSTIS API to Integrate With New Systems at The Sheriff's Office and District Attorney's Office

Change Impact Assessment

Purpose: This template can help you determine the degree and complexity of change your project entails. It also brings focus to who and what is impacted, which can sharpen your plans for communication and training.

Dimension of Change	Description of the change
Impact Analysis	
Operational Impact	*How will workflows/processes be impacted?* The Data Center of Excellence will implement relational data model, taxonomy, and data analysis tools which enable more robust data analysis and dashboards for the CCSF criminal justice agencies. Providing easy to use access to data will streamline business process and support executive decision-making.
Policy & Management Impact	*Will the project's implementation require the introduction of a new surveillance technology policy or cybersecurity strategy? Or changes in Management Strategies?* The Data Center of Excellence centers on a multi-department Data Sharing Agreement and will be expanded to include a data sharing catalog defining responsibilities, security and metadata. Additionally, governance will include a change control process to align operational and data changes across the departments.
Impact to Specific Roles/Teams, Departments, Residents	*Describe the impact the project will have on various employees, teams, other departments, or residents.* The City's justice agencies have a symbiotic relationship and recognized 20 years ago that sharing data and information would reduce data errors, accelerate business processes and answer resident's questions about justice program outcomes. The DCoE is the culmination of years of data mapping to ensure integration that will benefit all the justice agencies.

JUSTIS Program: Funding Request

		FY 2023-24	FY 2024-25	FY 2025-26
Total Project Costs	High	$1,369,500	$1,324,988	$1,300,000
	Low	$1,369,500	$1,324,988	$1,300,000
Funding requested		$1,369,500	$1,324,988	$1,300,000

Breakdown of Funding Ask:	FY 2023-24	FY 2024-25
Data Center of Excellence:		
Business Analyst Contractors (2)	**$524,000**	$624,000
DCOE Manager	Existing Staff	Existing Staff
Data Architecture Contractor (half time)	**$150,500**	$150,500
Gartner roadmap and architecture support	$125,000	$125,000
Data Lake/Data Warehouse subscription/licensing		$20,000
Data Catalog		$10,000
JUSTIS Hub Enhancements:		
APEX Developer Contractor	**$250,000**	
JUSTIS API Developer for departments	**$250,000**	
Disaster Recovery site for JUSTIS Hub	$70,000	
Azure Cloud Disaster Recovery Oracle Licenses		$395,488
Test Agency DR recovery	Existing Staff	Existing Staff
Engineer cloud back-up environment	Existing Staff	Existing Staff
Total:	**$1,369,500**	**$1,324,988**

Cloud
Center of Excellence

Cloud Center of Excellence
Problem Statement

Background:

- The City has invested in expanding its compute and storage services to both on-premise and public cloud platforms:
  - › Amazon (AWS), Microsoft Azure, Google (GCP), and Oracle (OCI)
  - › There are currently over 40 departments that rely on those services to support growing business needs.
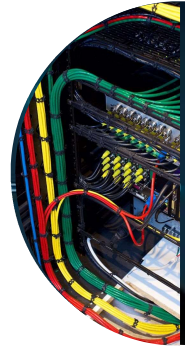 - › Meet city objectives for technology resiliency and disaster recovery

Problem Statement:

- As consumption sprawls due to growth of disparate systems:
  - › Increase in complexity, management overhead, and cost
  - › Decrease in optimized usage, security compliance, and reliability

Cloud Center of Excellence
Project Objective

- Simplify delivery of public clouds
  - › Amazon, Microsoft Azure, Google and Oracle
  - › Management, tools, platform, integrations that can scale to meet business needs
  - › Deliver transparency and a common "pane of glass" for consumption metrics and performance analytics
- Provide advice for cloud to modernize city business systems
  - › The City manages over 500+ cloud-based business systems
  - › Expertise in platforms to optimize business functions and disaster recovery
- Consolidate procurement of cloud services to achieve economies of scale

Cloud Center of Excellence
Performance Measures

Completed FY22/23:

- Simplification of security for user access to cloud resources (IAM move to the cloud)
- Service Level Agreements include cloud services
- Completing high-speed connections to cloud services
- Modernize applications by utilizing cloud native architecture
- Expansion to Google and Oracle Cloud

Planned FY23/24:

- Build redundant connections for resiliency to cloud services
- Cloud provisioning system to management cloud services and usage for multiple vendors
- Implement multi-cloud security platform
- Create a unified billing management system
- Develop cloud delivery expertise to advise Departments on optimal cloud services for their business applications

Cloud Center of Excellence
Funding Request

		FY 2023-24	FY2024-25	FY2025-26
Total Project Costs	High	$1,400,000	$1,300,000	$0
	Low	$1,034,000	$700,000	$0
Funds requested from COIT		$1,371,856	$1,257,856	$0

Breakdown of Funding Ask:	FY 2023-24	FY 2024-25
Cloud Managed Services: Multi-Cloud Management for managing multi-cloud environments and deliver services across platforms.	$510,000*	$510,000*
Multi-Cloud Security Enhancement	$379,000	285,000
Multi-Cloud Cost Management Enhancement	$30,000	10,000
Cloud Operations Apps and Integration	$105,000	105,000
Cloud Disaster Recovery Service (200 VMs)	$115,000	115,000
Senior IT Engineer- Public Cloud/Professional Services	$232,856	$ 232,856
Total:	**$ 1,371,856**	**$ 1,257,856**

* ELA is currently part of the operational budget through FY23-24. Cost is difference between enhancement and current ELA for FY 23-24. In FY 24/25, a new EA will be negotiated, and this ask is based on the difference for transitional costs of the enhancement beyond the base product in the current ELA.

Existing DT management position and staff will be in the Cloud Center of Excellence and are funded in the operations budget.

Increase City Data Center Resiliency

Increase City Data Center Resiliency
Project Objective

- Continue FY22/23 acceleration to enhance resiliency in City data centers:
  - Service resiliency (Internet, Authentication)
  - Network remote access and key network components
  - Rapid recovery of CCSF business applications
- Reduce "points of failure" managing 2 networks with incompatible technology
- Consolidate and reduce support and licensing costs
- Decommission legacy infrastructure from all 3 data centers, all City campus's and migrate them to the new Network 2.0
- Achieves **High Availability**

Increase City Data Center Resiliency
Business Benefits and Impact

- Enhances and simplifies Disaster Recovery (DR) readiness
- Cost and Risk avoidance:
  › Eliminate old equipment which cause costly wide-spread disruption
  › Lower risk of interruptions to critical City business operations
  › Reduce chance of long-term failures at primary data center
  › Provide resiliency for the new Wide Area Network and MyApps secured applications
  › Improve effectiveness of "Shields Up" status by adding deeper inspection of network traffic
  › Increase wide area network (WAN) and internet capacity
  › Reduce maintenance and licensing cost (going to one network)
- Primary users & Major Stakeholders: Citywide

Increase City Data Center Resiliency
Performance Measures

Completed FY22/23:

- 90% - Aggregation points upgraded and connected to Network 2.0
- 95% - departmental separation where they all have their own network guarded by firewall
- 90% - Primary Data Center upgraded to Network 2.0
- 75% - Secondary Data Center upgraded to Network 2.0
- Migrated 12 Network Aggregation Points consisting of 23 departments, and 68 separate networks
- Complete Business Impact Analysis for 57 **critical** business applications in the Data Center
- Assist 20 departments in building "Twin" Systems

Planned FY23/24:

- Implement Public cloud ACI Networking and Firewalls
- Provide additional security for the public cloud providers such as Microsoft Azure, Amazon Web Services, and Google Cloud
- Upgrade Internet Edge routers
- Increase internet and WAN capacity and resiliency between data centers
- Upgrade Data Center to Network 2.0

Increase City Data Center Resiliency
Funding Request

Five-year Costs and GF budget for COIT funding		FY2023-24	FY2024-25	FY2025-26
Total Project Costs	High	$675,000	$380,000	$380,000
	Low	$675,000	$380,000	$380,000
Funding requested from COIT		$675,000	$380,000	$380,000

| Breakdown of Funding Ask:	FY 2023-24	FY 2024-25
Public Cloud Cisco ACI Networking	$120,000	$120,000
Public Cloud Palo Alto Firewall	$180,000	$180,000
4 Internet Edge Routers	$250,000	
Additional Data Center connectivity service	$60,000	$60,000
Endpoint equipment for additional data center connectivity	$60,000	$20,000
Total:	$675,000	$380,000
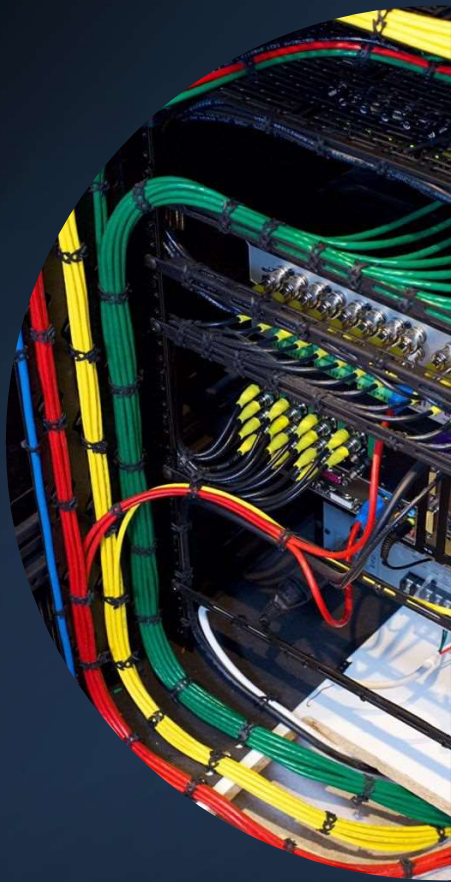
VoIP & LAN Modernization

VoIP & LAN Modernization
Business Benefits & Impact
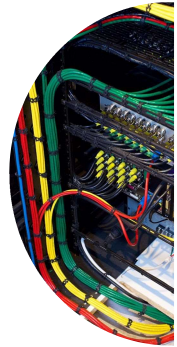
- **Increased Resiliency:**
  - › Reduces risk of equipment failures that would disrupt business operations
  - › Delivers high availability
  - › Migration to Jabber or Teams
- **Prerequisite for VoIP:**
  - › Provides Power Over Ethernet (POE) support for VoIP and upgraded Wi-Fi
- **Future proofing and scalability:**
  - › Increases wired network capacity

- **Cost Savings:**
  - › Maintenance reduced with SDN
- **Enhanced Security:**
  - › Increased security visibility
  - › Segmentation of users, devices and applications at a departmental level
  - › Ability to upgrade to "Zero Trust" enhanced security model
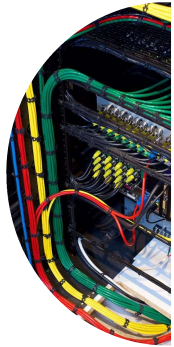
VoIP & LAN Modernization
Project Status
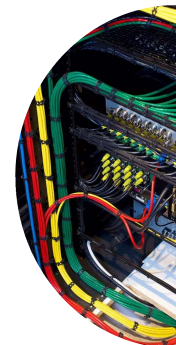
- Continue to replace outdated legacy telephony systems to modern cost-effective solutions by providing a range of services: Cisco VoIP, Jabber VoIP Soft Phones, MS Teams VoIP.
  - › Over 20 remaining legacy Avaya systems are becoming obsolete, no longer supported by the vendor, regularly failing, and maintenance costs are skyrocketing.
  - › Security controls and monitoring, are decentralized which increases vulnerability.
  - › Performance does not meet current or future needs for data, voice, video, and wireless.
- Results from Start:
  1. Went from 100+ to approx. 20 PBXs remaining to be converted. Risk of failure cut to 1/5th
  2. 19,387 users migrated to VoIP
  3. 4,483 users provided with "Soft Phones" such as Jabber
  4. 422 users provided MS Teams VoIP
  5. 10's of miles of old telephone wiring are no longer necessary
  6. 240+ square feet of space reclaimed
  7. Savings in circuits, power, cooling, and support

VoIP & LAN Modernization
Upcoming

Planned FY23/24:

➢ SFPD PBX to VoIP Migration (5 Sites)

➢ FIR Network Remediation

➢ MOHCD, DHR, Redevelopment VoIP Migration (1SVN)

➢ DPW 2323 Cesar Chavez VoIP Migration (14 buildings)

➢ SHF VoIP Migration (5 Sites)

➢ MS Teams Phone Deployment in Production (Starting with DPH)

➢ Provide Telephony to DPW Users moving to 1 SVN

➢ Pier 31 VoIP Install

➢ Consolidate ports at HOJ to save on cost

VoIP & LAN Modernization
Funding Request
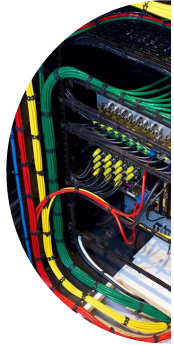
		FY2023-24	FY2024-25	FY2025-26
Total Project Costs	High	Need $2.48M, Carry Over = $1.1M **Ask = $1.38M**	$3.2M	$2.48M
	Low	Need $2.48M, Carry Over = $1.1M **Ask = $1.38M**	$3.2M	$2.48M
Funding requested from COIT		**$1.38M**	**$3.2M**	**$2.48M**

Breakdown of Funding	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Licensing for LAN Equipment	$0	$0	$0	$0	$0
LAN Equipment or Small Parts	$200K (Small Parts)	$920K City Hall Equip.	$200K Buy Small Parts	$200K Buy Small Parts	$200K Buy Small Parts
Professional Services	$1.18M	$2.28M	$2.28M	$1.5M	$769K
Total From COIT:	**$2.48M - $1.1M CO = $1.38M**	**$3.2M**	**$2.48M**	**$1.7M**	**$969K**
Total From Capital:	$234K - $0 CO = $234K	$625K	$445K	$245K	$200K

City Value of the Modernization Journey

1. Gartner: Accelerating legacy modernization as one of top technology trends likely to impact government strategic plans for 2022 and beyond.

   Not doing so carries the risk of falling behind in the capacity to provide quality services to residents and to deliver mission value.

2. Gartner: Accelerated legacy modernization encompasses the recognition that government's operational risk levels are such that the modernization activity is to be prioritized and rapidly progressed.

Any Questions, Thoughts or Comments to Share?
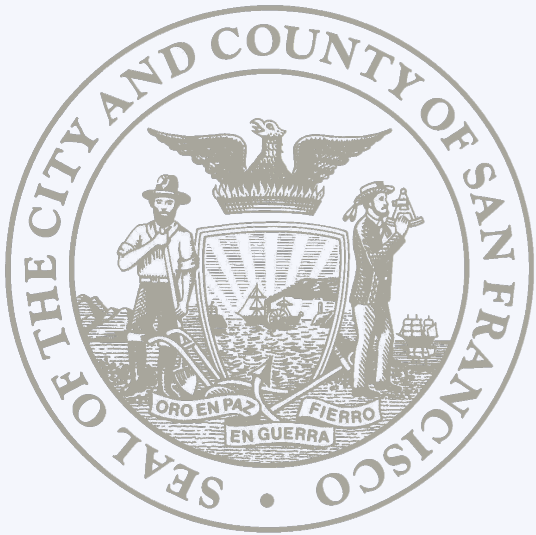
VoIP & LAN Modernization

Juvenile Probation Department (JPD)

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VoIP & LAN Modernization (JPD)
Problem Statement

- Our current telephone system (PBX) is old and unreliable presenting serious communication and public safety challenges

- Our phone system is critical for the daily operations of Juvenile Probation
  - › Our Juvenile Justice Center operates 24/7 – if a child gets arrested a telephone call is the only way for a parent or guardian to contact the Department
  - › We must offer every possible way of communication to our young clients to reach their probation officers in order to maximize adherence to their probation terms and thus successfully complete their community supervision requirements

- The system has failed 9 times in the past 12 months with serious consequences each time
  - › Public Safety partners' (Police, District Attorney, Public Defender, Courts) and other stakeholders' (CBOs, SFUSD, DPH, LIB, etc.) inability to connect with Juvenile Probation and one another to conduct their regular operations
  - › Disruption of services and support to youth and their families
  - › Missed critical deadlines and updates related to young people cases

VoIP & LAN Modernization (JPD)
Project Objective

To migrate JPD's aging, unreliable, and problematic telephone system to VoIP phone system to provide consistent telephone service, that is accessible and versatile, to our constituents, the general public, staff, and local, regional, and state stakeholder agencies

VoIP & LAN Modernization (Juvenile Probation)
Funding Request

		FY2023-24	FY2024-25
Total Project Costs	High	$1,100,000	$270,000
	Low	$1,012,000	$265,941
Funding requested from COIT		$0.00	$240,000

Breakdown of Funding	FY2023-24	FY2024-25
Licensing for LAN Equipment	n/a	n/a
LAN Equipment or Small Parts	n/a	**COIT:** 1. Cisco PoE 48 port Switch (16 x $14K) - **$224K** 2. APC UPS 3100XL (16 x $1K) - **$16K** **Total COIT $240,000** **GENERAL FUND:** Telephone sets - $26K
Professional Services	n/a	None – JPD staff will prepare and install new network and infrastructure
Total From COIT:	**$0.00**	**$240,000**
Total From Capital:	$1,012,000	$0.00

In addition to COIT funding, JPD must secure Capital Planning Committee (CPC) funding to support this project

We must complete facility remediation and enhancements to prepare the electrical and HVAC systems to set up appropriate climate controls required to house the network equipment

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VoIP & LAN Modernization (JPD)
Project Risk Management Plan

<u>Potential Risk</u>: not receiving CPC funding to complete facility remediation and enhancements in preparation for the project implementation	Without this additional funding, the VoIP Project cannot be executed. To remediate this risk JPD hopes to receive support from COIT along with recommendation to CPC to fund needed facility remediation activities
<u>Consequences of Not Funding</u>	The obsolete telephone system will continue to fail jeopardizing JPD's ability to communicate with our constituents, the general public, justice partners, and other stakeholders. The Juvenile Probation Department and its officers will not be able to effectively conduct regular operations to preserve City's public safety as well as the wellbeing of the young people under our care