



FY 2017-18 Year-End Performance Report

Executive Summary

I. COIT-Funded Projects

As of the end of FY 2017-18, there are 31 active projects with \$26.8 million of General Fund support. Only eight of these projects began in FY 2017-18, whereas the majority of other active projects began in earlier years.

In comparison, FY 2017-18 began with a total of 44 active projects with \$90.2 million of General Fund support. Over the past year, departments completed 13 projects, started 8 new projects, canceled 3, and merged 4.

Two departments did not submit year-end performance updates: Human Resources and Public Defender.

Year-End Statistics

Total active projects	31	% of departments reporting	88%
Number of departments implementing IT projects	16	Overall project health	66% Good
Total projected cost of all active projects over project lifecycle	\$220.7 million	Projects delayed	10 out of 29

FY 2017-18 Year Start (July 1, 2017) vs Year-End (June 30, 2018) Comparison

Theme	Number of Active Projects		Quarter End Balance	
	July 2017	June 2018	July 2017	June 2018
Business Specific	4	5	0.4	1.2
Customer & Case Management	9	4	0.1	0.8
Digitization & Document/Records Management	8	4	0.03	0.7
Infrastructure: Network & Data Centers	10	5	2.3	2.7
Residential Digital Services	1	2	0.4	0.02
Resource Management	4	3	1.2	0.1
Risk Management: Cybersecurity & Business Continuity	3	4	0.8	1.3
Staff Collaborative Tools - Data Analysis / Data Sharing	1	2	0.1	0.2
Non - Major IT Projects	39	29	\$5.3	\$7.1
Major IT Project	4	2	30.4	19.8
All Projects	44	31	\$35.7	\$26.8

Number of Active Projects by Initial Budget Year

Budget Year	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
Number of Active Projects	5	6	2	7	11	31

II. All Projects

COIT approves and funds technology projects that cost over \$100,000. Since FY 2013-14, COIT has approved a total of 332 projects and funded 75 of them. Currently there remains 95 active projects.

In comparison, there were 161 active projects at the beginning of FY 2017-18. Over the past year, departments completed 54 projects, started 18 new projects, canceled 19, and merged 14.

Five departments did not submit year end performance updates: Academy of Sciences, Human Resources, MTA, Public Defender, and PUC.

Year-End Statistics

Total active projects	95	% of departments reporting	88%
Number of departments implementing IT projects	33	Overall project health	70% Good
Total projected cost of all active projects over project lifecycle	\$642.4 million	Projects delayed	24 out of 83

FY 2017-18 Year Start (July 1, 2017) vs Year-End (June 30, 2018) Comparison

Theme	Number of Active Projects		Quarter End Balance	
	July 2017	June 2018	July 2017	June 2018
Business Specific	8	9	0.5	2.3
Customer & Case Management	13	8	0.1	5.3
Digitization & Document/Records Management	18	11	0.9	1.8
Infrastructure: Network & Data Centers	54	22	10.0	11.4
Residential Digital Services	12	7	1.0	1.5
Resource Management	24	17	4.4	2.8
Risk Management: Cybersecurity & Business Continuity	16	11	1.6	1.9
Staff Collaborative Tools - Data Analysis / Data Sharing	12	7	0.6	1.5
Non - Major IT Projects	156	92	\$19.1	\$28.6
Major IT Project	5	3	30.4	343.5
All Projects	161	95	\$49.5	\$372.1

III. Project Status

COIT has records of every approved and funded project since FY 2013-14. While this report focuses on active projects, there are also **237 inactive projects** in the COIT portfolio. For your reference, below is an overview of the entire COIT portfolio.

Definitions:

- **Active:** Technology projects that are actively being designed and developed for operational use.
- **On Hold:** Projects that are expected to resume sometime in the next year, otherwise they would be considered canceled.
- **Not Started:** Projects that are trying to secure funding from other sources before proceeding.
- **Canceled:** Projects that were canceled. Funding has been reallocated.
- **Completed:** Projects that are fully designed and developed, and have entered operational phase.
- **Unknown:** Some departments are not part of the City's Active Directory and therefore do not have access to COIT's SharePoint.
- **Merged:** Projects that have merged with another active project. Funding balances have been reallocated accordingly.

Project Status	COIT-Funded Projects		Other Approved Projects		All Projects	
	July 2017	June 2018	July 2017	June 2018	July 2017	June 2018
Total Active	44	31	117	64	161	95
- On Hold	1	1	2	4	3	5
- Not Started	11	3	54	40	65	43
- Canceled	1	5	11	27	12	32
- Completed	18	31	56	95	74	126
- Unknown	0	0	17	17	17	17
- Merged	0	4	0	10	0	14
Total Inactive	31	44	140	193	171	237
Total Projects	75	75	257	257	332	332

Budget Year	Active	On Hold	Not Started	Canceled	Completed	Unknown	Merged	Total
FY 2013-14	14	0	6	10	53	8	4	95
FY 2014-15	12	2	3	3	22	1	2	45
FY 2015-16	14	1	5	12	33	3	6	74
FY 2016-17	14	0	5	3	11	5	2	40
FY 2017-18	41	2	24	4	7	0	0	78
Total	95	5	43	32	126	17	14	332