



# FY 2018-19 Q1 Executive Summary

## COIT Budget & Performance

### I. COIT-Funded Projects

As of FY 2018-19 Q1, there are 41 active COIT funded technology projects totalling \$104.4 million of General Fund support. COIT received updates on 40 projects this quarter.

Total active projects	41	% of projects reported	98%
Number of departments implementing IT projects	17	Overall project health	70% Good
Total GF funded amount of all active projects as of this FY	\$104.4 million	Projects delayed	11 out of 40

Theme	Active Projects	Total Cost (Million \$)	FY19 Funded Amt (Million \$)	Q1 Balance (Million \$)
Business Specific	5	28.6	2.5	1.3
Customer & Case Management	4	32.0	1.7	1.7
Digitization & Document/Records Management	4	1.2	0.7	0.7
Infrastructure: Network & Data Centers	7	63.9	15.1	6.9
Residential Digital Services	5	7.7	1.9	1.9
Resource Management	4	3.3	1.1	0.6
Risk Management: Cybersecurity & Business Continuity	8	15.9	2.1	1.7
Staff Collaborative Tools - Data Analysis / Data Sharing	2	0.5	0.2	0.3
<b>Non - Major IT Projects</b>	<b>39</b>	<b>\$153.2</b>	<b>\$25.2</b>	<b>\$15.2</b>
Major IT Project	2	116.1	79.2	67.5
<b>All Projects</b>	<b>41</b>	<b>\$269.3</b>	<b>\$104.4</b>	<b>\$82.7</b>

Overall Project Health		
Good	Fair	Poor
28	12	0

Budget Status		
On-Budget	Under	Over
37	1	2

Schedule Status		
On-Time	Delayed	Ahead
29	11	0

## Project Update

View all the reported project update details on [COIT's SharePoint site](#).

Dept	Project Title	Overall Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	FY19 Funded Amount (\$)	Q1 Balance (\$)
<i>Business Specific</i>								
DEM	DEM Operations Floor Expansion	Good	75%-100%	On-Time	On-Budget	FY2017-18	375,022	414,890
FIR	Vehicle Modem Project	Fair	75%-100%	Delayed	On-Budget	FY2014-15	355,481	89,416
GSA	Laboratory Information Management System (LIMS)	Fair	25%-49%	Delayed	On-Budget	FY2014-15	144,600	144,600
POL	Police Vehicle Upgrades	Good	50%-74%	On-Time	On-Budget	FY2013-14	578,093	556,577
REG	Open Source Voting System	Good	1%-24%	On-Time	On-Budget	FY2016-17	1,085,000	125,000
<i>Customer &amp; Case Management</i>								
ART	Salesforce Database	Fair	1%-24%	Delayed	On-Budget	FY2015-16	150,000	150,000
DAT	Replacement Case Management System	Good	1%-24%	On-Time	On-Budget	FY2016-17	291,900	584,500
DHR	Hiring Modernization Project	Good	1%-24%	On-Time	On-Budget	FY2017-18	1,125,000	1,119,000
SHF	Jail Management System Replacement Project	Good	1%-24%	On-Time	On-Budget	FY2016-17	100,000	100,000
<i>Digitization &amp; Document/Records Management</i>								
BOS	Legislative Management System (LMS)	Good	50%-74%	On-Time	On-Budget	FY2017-18	390,000	390,000
BOS	Legislative Record Digitization	Good	50%-74%	On-Time	On-Budget	FY2013-14	160,445	160,445
ETH	E-Filing Conversion Project	Fair	50%-74%	Delayed	Under	FY2016-17	110,120	110,120
SHF	Paperless Records Storage / Imaging	Good	25%-49%	On-Time	On-Budget	FY2016-17	0	-
<i>Infrastructure: Network &amp; Data Centers</i>								
DEM	Computer Aided Dispatch Replacement (Scoping)	Fair	1%-24%	Delayed	On-Budget	FY2018-19	1,163,840	838,712
FIR	Mobile Data Terminals Replacement	Fair	50%-74%	Delayed	On-Budget	FY2013-14	280,888	85,941

Dept	Project Title	Overall Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	FY19 Funded Amount (\$)	Q1 Balance (\$)
POL	Foundational Network Systems	Fair	1%-24%	Delayed	On-Budget	FY2017-18	747,290	403,169
TIS	City Cloud and DPR3 Project	Good	1%-24%	On-Time	On-Budget	FY2017-18	3,190,819	2,512,512
TIS	City Telecom Modernization	Good	1%-24%	On-Time	On-Budget	FY2014-15	3,493,481	1,809,951
TIS	Mainframe Retirement Plan	Good	1%-24%	On-Time	On-Budget	FY2018-19	200,000	200,000
TIS	Upgrade the Network	Good	25%-49%	On-Time	On-Budget	FY2014-15	6,032,005	1,035,934
<i>Major IT</i>								
ASR	Property Assessment & Tax Systems Replacement	Good	1%-24%	On-Time	On-Budget	FY2014-15	28,109,431	27,912,525
DEM	Radio Replacement Project	Good	25%-49%	On-Time	On-Budget	FY2015-16	51,064,765	39,617,532
<i>Residential Digital Services</i>								
GSA	CCSF Digital Equity Pilot Expansion	Good	1%-24%	On-Time	On-Budget	FY2018-19	320,000	291,603
GSA	Citywide Web Redesign	Good	1%-24%	On-Time	On-Budget	FY2018-19	1,200,000	1,200,000
POL	eCitations	Fair	50%-74%	Delayed	On-Budget	FY2014-15	18,375	96,667
POL	SFPD Main Web Site and 10 District Station Web Sites	Good	50%-74%	On-Time	On-Budget	FY2017-18	-	-
SHF	SFSD Digital Services Project	Good	1%-24%	On-Time	On-Budget	FY2018-19	350,000	350,000
<i>Resource Management</i>								
CON	Apply Oracle Release Images for PeopleSoft Human Capital Management (HCM)/ Financial Supply Chain Management (FSCM)	Good	1%-24%	On-Time	On-Budget	FY2017-18	375,000	-
CON	Expansion of PeopleSoft Enterprise Learning Management	Good	1%-24%	On-Time	On-Budget	FY2015-16	373,820	376,154
DHR	Citywide Online and On-demand Employee Training Pilot	Good	50%-74%	On-Time	On-Budget	FY2016-17	137,475	134,012
GSA	County Clerk - City ID System Upgrade	Fair	1%-24%	Delayed	On-Budget	FY2017-18	129,980	120,000

Dept	Project Title	Overall Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	Total COIT-Funded Amount (\$)	Q1 Balance (\$)
<i>Risk Management: Cybersecurity &amp; Business Continuity</i>								
AAM	Security Systems Upgrade - AAM	Good	-	On-Time	On-Budget	FY2013-14	150,000	79,209
JUV	YGC Security Camera Project	Fair	1%-24%	Delayed	Over	FY2013-14	700,000	700,000
SHF	Body Worn Camera - Post-Pilot Expansion	Good	1%-24%	On-Time	On-Budget	FY2018-19	175,000	175,000
TIS	Cybersecurity - Business Continuity and Disaster Recovery	Good	75%-100%	On-Time	On-Budget	FY2018-19	26,325	9,048
TIS	Cybersecurity - City AD/Authentication Consolidation	Good	50%-74%	On-Time	On-Budget	FY2014-15	381,573	381,573
TIS	Cybersecurity - Third Party Patching Solution	Good	25%-49%	On-Time	On-Budget	FY2017-18	177,750	174,002
TIS	PCI Remediation	Good	25%-49%	On-Time	On-Budget	FY2018-19	200,000	127,377
TTX	Payment Card Industry (PCI) Compliance	Good	1%-24%	On-Time	On-Budget	FY2018-19	250,000	-
<i>Staff Collaborative Tools - Data Analysis / Data Sharing</i>								
CON	Employee Gateway Portal Access for All Employees/Retirees	Fair	50%-74%	On-Time	Over	FY2017-18	159,000	175,176
FIR	Business Intelligence Upgrade	Fair	1%-24%	Delayed	On-Budget	FY2015-16	130,000	130,000

## II. All Projects

COIT approves and funds technology projects that cost over \$100,000. Since FY 2013-14, COIT has approved a total of 384 projects and funded 93 of them. There are currently 111 active technology projects totalling \$770.3 million. Of the 111 active projects, we received 109 project updates this quarter. GSA's Citywide Web Redesign and PDR's Paperless and Table projects were not reported.

Total active projects	111	% of projects reported	98%
Number of departments implementing IT projects	34	Overall project health	72% Good
Total cost of all active projects	\$770.3 million	Projects delayed	30 out of 109

Theme	Active Projects	Total Cost (Million \$)	Q1 Balance
Business Specific	9	54.9	2.6
Customer & Case Management	9	56.9	6.2
Digitization & Document/Records Management	10	7.7	1.2
Infrastructure: Network & Data Centers	25	133.0	25.2
Residential Digital Services	11	26.2	2.9
Resource Management	20	74.3	28.8
Risk Management: Cybersecurity & Business Continuity	18	23.8	3.0
Staff Collaborative Tools - Data Analysis / Data Sharing	6	15.8	0.8
Non - Major IT Projects	108	\$392.8	\$70.6
Major IT Project	3	377.6	324.4
All Projects	111	\$770.3	\$395.0

Overall Project Health		
Good	Fair	Poor
78	31	0

Budget Status		
On-Budget	Under	Over
102	4	3

Schedule Status		
On-Time	Delayed	Ahead
78	30	1

### III. Other Projects & Non-Submissions

COIT has records of every approved and funded project since FY 2013-14. While this report focuses on active projects, there are also **273 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.

Active		Inactive							Total
# of COIT-Funded Projects	41	# of COIT-Funded Projects	On Hold	Not Started	Canceled	Completed	Unknown	Merged	52
# of Approved Projects	70	# of Approved Projects	1	9	5	32	0	5	221
# of All Projects	111	# of All Projects	5	59	27	103	17	10	273
			6	68	32	135	17	15	

**Non-Submissions:** We did not receive any Q1 performance updates on 1 of the 112 active projects.

Dept	Project Title
GSA	Citywide Web Redesign
PDR	Paperless & Tablets

Completions: Twelve projects completed this quarter.			
Dept	Project Title	Dept	Project Title
AIR	Managed Security Upgrade	GSA	GSA - New Medex Buildout
CFC	Cityspan Contract Management System	HSA	Data Warehouse and Business Intelligence Platform
FIR	CAD Dispatch Improvements	LIB	Data Center Consolidation
FIR	GPS Upgrades for Department apparatus	PDR	Gideon
FIR	SFFD Training Tablet Rollout	SHF	Automated Staffing & Shift Mgmt System
FIR	Mobile Network Consultant Services	SHF	Public Safety Mobile/Portable Radio Replacement

