



FY 2018-19 Q2 Executive Summary

COIT Budget & Performance

I. COIT-Funded Projects

As of FY 2018-19 Q1, there are 42 active COIT funded technology projects totalling \$105.4 million of General Fund support. COIT received updates on 37 projects this quarter. The following departments did not submit all of their project updates this quarter: DHR, FIR, and GSA.

Total active projects	42	% of projects reported	88%
Number of departments implementing IT projects	17	Overall project health	78% Good
Total GF funded amount of all active projects as of this FY	\$105.4 million	Projects delayed	8 out of 37

Theme	Active Projects	Total Cost (Million \$)	FY19 Funded Amt (Million \$)	Q2 Balance (Million \$)
Business Specific	5	28.6	2.5	2.2
Case Management	4	32.0	1.7	1.5
Customer Service Experience	4	4.8	1.9	1.6
Digitization & Document/Records Management	3	1.0	0.7	0.7
Infrastructure: Network & Data Centers	7	63.9	15.1	4.8
Resource Management	4	3.3	1.1	0.6
Risk Management: Cybersecurity & Business Continuity	9	16.1	2.2	1.4
Staff Collaborative Tools - Data Analysis / Data Sharing	4	1.9	1.1	1.0
Non - Major IT Projects	40	\$151.6	\$26.2	\$13.6
Major IT Project	2	116.1	79.2	58.5
All Projects	42	\$267.7	\$105.4	\$72.1

Overall Project Health		
Good	Fair	Poor
29	8	0

Budget Status		
On-Budget	Under	Over
34	2	1

Schedule Status		
On-Time	Delayed	Ahead
29	8	0

Project Update

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

*Project in red with asterisk = unreported projects carried over from previous quarter

Dept	Project Title	Overall Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	FY19 Funded Amount (\$)	Q2 Balance (\$)
<i>Business Specific</i>								
DEM	DEM Operations Floor Expansion	Good	75%-100%	On-Time	On-Budget	FY2017-18	375,022	339,403
FIR	*Vehicle Modem Project	Fair	75%-100%	Delayed	On-Budget	FY2014-15	355,481	31,480
GSA	Laboratory Information Management System (LIMS)	Fair	50%-74%	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
TIS	Open Source Voting System	Good	1%-24%	On-Time	On-Budget	FY2016-17	1,085,000	1,085,000
<i>Case Management</i>								
ART	Salesforce Database	Fair	50%-74%	Delayed	On-Budget	FY2017-18	120,000	105,701
DAT	Replacement Case Management System	Fair	1%-24%	Delayed	On-Budget	FY2016-17	291,900	262,400
DHR	*Hiring Modernization Project	Good	1%-24%	On-Time	On-Budget	FY2017-18	1,125,000	1,001,741
SHF	Jail Management System Replacement Project	Good	1%-24%	On-Time	On-Budget	FY2016-17	100,000	100,000
<i>Customer Service Experience</i>								
GSA	CCSF Digital Equity Pilot Expansion	Good	1%-24%	On-Time	On-Budget	FY2018-19	320,000	243,284
GSA	*Citywide Web Redesign	Good	1%-24%	On-Time	On-Budget	FY2018-19	1,200,000	971,035
POL	SFPD Main Web Site and 10 District Station Web Sites	Fair	50%-74%	Delayed	On-Budget	FY2017-18	600,000	197,425
SHF	SFSD Digital Services Project	Good	1%-24%	On-Time	On-Budget	FY2018-19	350,000	326,000

Dept	Project Title	Overall Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	FY19 Funded Amount (\$)	Q2 Balance (\$)
<i>Digitization & 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	75%-100%	On-Time	On-Budget	FY2013-14	160,445	160,445
ETH	E-Filing Conversion Project	Good	50%-74%	Delayed	Under	FY2016-17	110,120	110,120
<i>Infrastructure: Network & Data Centers</i>								
DEM	Computer Aided Dispatch Replacement (Scoping)	Good	1%-24%	On-Time	On-Budget	FY2018-19	1,163,840	798,675
FIR	*Mobile Data Terminals Replacement	Fair	50%-74%	Delayed	On-Budget	FY2013-14	280,888	85,941
POL	Foundational Network Systems	Good	1%-24%	On-Time	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	Fair	1%-24%	Delayed	On-Budget	FY2014-15	3,493,481	425,421
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	348,072
<i>Major IT</i>								
ASR	Property Assessment & Tax Systems Replacement	Good	1%-24%	On-Time	On-Budget	FY2014-15	28,109,431	31,695,077
DEM	Radio Replacement Project	Good	25%-49%	On-Time	On-Budget	FY2015-16	51,064,765	26,786,655
<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	76,657
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	FY19 Funded Amount (\$)	Q2 Balance (\$)
<i>Risk Management: Cybersecurity & Business Continuity</i>								
AAM	Security Systems Upgrade - AAM	Good	25%-49%	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	162,056
TIS	Cybersecurity - Third Party Patching Solution	Good	25%-49%	On-Time	On-Budget	FY2017-18	177,750	0
TIS	PCI Remediation	Good	25%-49%	On-Time	On-Budget	FY2018-19	200,000	1,321
TIS	Privileged Access Management	Good	1%-24%	On-Time	On-Budget	FY2018-19	150,000	20,000
TTX	Payment Card Industry (PCI) Compliance	Good	50%-74%	On-Time	On-Budget	FY2018-19	250,000	250,000
<i>Staff Collaborative Tools - Data Analysis / Data Sharing</i>								
CON	Employee Gateway Portal Access for All Employees/Retirees	Good	50%-74%	On-Time	On-Budget	FY2017-18	159,000	40,000
FIR	Business Intelligence Upgrade	Fair	1%-24%	Delayed	On-Budget	FY2015-16	130,000	130,000
TIS	JUSTIS Governance and Roadmap	Good	50%-74%	On-Time	On-Budget	FY2018-19	800,000	800,000
TTX	Commercial Real Estate Database	Good	1%-24%	On-Time	Under	FY2018-19	100,000	-

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 109 active technology projects totalling \$766.5 million. Of the 109 active projects, we received 100 project updates this quarter.

Total active projects	109	% of projects reported	92%
Number of departments implementing IT projects	34	Overall project health	78% Good
Total cost of all active projects	\$766.5 million	Projects delayed	22 out of 100

Theme	Active Projects	Total Cost (Million \$)	Q2 Balance
Business Specific	9	54.9	3.3
Case Management	9	56.9	5.9
Customer Service Experience	10	23.3	2.8
Digitization & Document/Records Management	9	7.5	1.2
Infrastructure: Network & Data Centers	25	134.1	20.3
Resource Management	18	71.1	8.1
Risk Management: Cybersecurity & Business Continuity	18	23.9	2.0
Staff Collaborative Tools - Data Analysis / Data Sharing	8	17.2	1.3
Non - Major IT Projects	106	\$388.9	\$45.0
Major IT Project	3	377.6	244.7
All Projects	109	\$766.5	\$289.7

Overall Project Health		
Good	Fair	Poor
78	22	0

Budget Status		
On-Budget	Under	Over
93	5	2

Schedule Status		
On-Time	Delayed	Ahead
78	22	0

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 **275 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	42	On Hold	Not Started	Canceled	Completed	Unknown	Merged	51	
# of Approved Projects	67	1	6	5	34	0	5	224	
# of All Projects	109	5	58	28	106	17	10	275	
		6	64	33	140	17	15		

Non-Submissions: We did not receive any Q1 performance updates on 9 of the 111 active projects.

Dept	Project Title	Dept	Project Title
ADP	APD's Case Management System Replacement	FIR	Mobile Data Terminals Replacement
DHR	Citywide Online and On-demand Employee Training Pilot	FIR	Vehicle Modem Project
DHR	Hiring Modernization Project	GSA	Citywide Web Redesign
DHR	Workers Compensation - Improved Medical Care Pilot	PDR	Paperless & Tablets

Completions: Five projects completed this quarter.

Dept	Project Title	Dept	Project Title	Dept	Project Title
HSA	Workflow Automation	SHF	Computer Aided Dispatch	SHF	Paperless Records Storage / Imaging
POL	eCitations	SHF	Mobile Public Safety System Access		