



FY 2019-20 Q2 Executive Summary

COIT Budget & Performance

I. Active COIT Funded Projects

Summary of Self-reported Project Data

Total active COIT funded projects	39	% of projects reported	36/39
Number of departments implementing COIT funded projects	17	Overall project health	25/39 Good
Total GF funded amount of all active projects as of this FY	123,584,826	Projects delayed	14

Theme	Active Projects	COIT Funded Amt (\$)	Q2 Balance (\$)
Customer & Case Management	5	5,501,283	3,546,806
Digitization & Document/Records Management	4	555,460	1,705,686
Infrastructure: Network & Data Centers	6	25,256,977	4,942,714
Residential Digital Services	4	3,240,000	1,549,434
Resource Management	5	2,531,066	3,583,319
Risk Management: Cybersecurity & Business Continuity	2	875,000	175,000
Staff Collaborative Tools - Data Analysis / Data Sharing	2	1,680,000	810,902
Business Specific	7	3,654,978	2,900,169
Non - Major IT Projects	35	43,294,764	19,214,030
Major IT Project	4	80,290,062	79,003,547
All Projects	39	123,584,826	98,217,577

Overall Project Health*			
25 Good	8 Fair	1 Poor	2 Not Started

Budget Status*		
31 On-Budget	3 Under	2 No Budget

Schedule Status*		
22 On-Time	14 Delayed	Ahead

* Of projects reported

Project Update

*Red indicates did not provide Q2 update.

Dept	Project Title	Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	COIT Funded Amount (\$)	Q2 Available Balance (\$)
Customer & Case Management								
ADM-311	CRM Gap Mitigation and Modernization	Good	25-49%	On-Time	On-Budget	FY2019-20	200,000	118,400
→ Department has hired professional services firm DPP to conduct gap analysis. Report expected in March 2020. Encumbrance = \$81,600.								
DAT	Replacement Case Management System	Good	1-24%	On-Time	On-Budget	FY2016-17	785,380	0
→ Official kick off was 1/7/2020 with vendor JTI. Department has had to deal with internal staffing issues. Encumbrance = \$291,900.								
DHR	Hiring Modernization Project	Good	1-24%	On-Time	Under	FY2017-18	3,738,816	2,701,319
→ Currently in final contract negotiations with vendor SmartRecruiters.								
HSH	The Online Navigation and Entry (ONE) System Expansion	Good	50-74%	On-Time	On-Budget	FY2019-20	527,087	527,087
→ Hiring is ongoing for 0932,1054, and 1044 . New governance structure implemented.								
SHF	Jail Management System (JMS) Replacement Project	Good	1-24%	On-Time	On-Budget	FY2016-17	250,000	200,000
→ Proof of concept with DXC (formerly Tribridge Technologies) in place by March 2020. Currently analyzing Santa Clara County's implementation of the same JMS.								
Digitization & Document/Records Management								
ASR	Recorder System Replacement Project	Good	50-74%	On-Time	On-Budget	FY2018-19	100,000	1,219,482
→ Project is scheduled to go live on July 1, 2020. Encumbrance = \$772,645.								
BOS	Legislative Management System	Fair	1-24%	Delayed	On-Budget	FY2017-18	390,000	390,000
→ Negotiations are ongoing with Granicus. Encumbrance = \$0.								
ETH	E-Filing Conversion Project	Fair	50-74%	Delayed	Under	FY2016-17	350,000	298,000
→ Campaign Finance API now in acceptance testing phase of the project. New regulation requires electronic filing of Form 700. Encumbrance = \$298,000.								
FIR	Record Digitization/Document Management/Permit System Implementation	Good	1-24%	On-Time	On-Budget	FY2019-20	200,000	104,917
→ Working with Permit Center to determine the document management platform, either M-File or Hyland Onbase. Encumbrance = \$95,083.								

Dept	Project Title	Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	COIT Funded Amount (\$)	Q2 Available Balance (\$)
<i>Infrastructure: Network & Data Centers</i>								
ADM-311	Telephone Systems Improvements	Good	1-24%	Delayed	On-Budget	FY2019-20	360,000	360,000
→ Finalizing scope discussion with Calabrio and Avaya. Calabrio must go first for systems compatibility. Selected vendor for Call Back Assist, executing PO through DT.								
POL	Police Vehicle Upgrades	Good	91%	On-Time	On-Budget	FY2013-14	578,093	26,605
→ Project is 91% complete with 296 fleet vehicles upgraded out of a total of 324. Department of Technology's Radio Shop continues to try and target 10 vehicle upgrades per month.								
POL	Foundational Network Systems	Good	1-24%	On-Time	On-Budget	FY2017-18	3,181,775	652,996
→ DT negotiating a new lower priced enterprise license cost agreement with Oracle so that CDW can move to the SFGOV infrastructure. Additional \$1.5M requested to complete.								
TIS	SFCloud Expansion	Fair	75-100%	Delayed	On-Budget	FY2017-18	3,190,819	658,089
→ DBI migration scheduled to finish by end of February. Upcoming migration for SFPW. Encumbrance = \$912,476.								
TIS	Mainframe Retirement Plan	Good	1-24%	On-Time	On-Budget	FY2018-19	4,308,000	486,176
→ Recently completed RFP for staff augmentation of 7.0 FTE. Encumbrance = \$2,663,824.								
TIS	Network Modernization	Good	1-24%	On-Time	On-Budget	FY2014-15	13,638,290	2,758,848
→ DT enabled the Software Defined Access (SDA) at 1SVN in February. Currently configuring the implementation of a Software Defined Network (SDN) in the Permit Center.								
<i>Major IT</i>								
ASR	Property Assessment & Tax Systems Replacement	Fair	1-24%	Delayed	On-Budget	FY2014-15	36,607,718	35,688,304
→ SMART: On-boarded majority of project staff. Added new scope to include Salesforce Knowledge. Project schedule has been extended to FY 2022-23. → TaxSys: Working on defining Business Process Walkthroughs and defining development tickets. Planned go-live is July 20, 2021.								
DEM	Computer Aided Dispatch Replacement	Good	25-49%	On-Time	On-Budget	FY2018-19	5,776,000	1,641,289
→ Procured Deltawrx to do requirements gathering. Anticipate RFP for CAD System to be released late in calendar year 2020.								
DEM	Radio Replacement Project	Fair	50-74%	Delayed	On-Budget	FY2015-16	31,890,282	38,244,274
→ Project cut-over has been delayed due to staffing issues and site installation delays. Cut-overs will begin in late spring.								
TIS	City Telecom Modernization	Fair	1-24%	Delayed	On-Budget	FY2014-15	6,016,062	3,429,680
→ Network remediation scheduled for 114 Market, 25 Van Ness, and 2323 Cesar Chavez. Network and telephony support for 49SVN.								

Dept	Project Title	Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	COIT Funded Amount (\$)	Q2 Available Balance (\$)
<i>Residential Digital Services</i>								
ADM	Citywide Web Redesign (Program)					FY2018-19	2,200,000	1,107,616
→ Current focus areas are on public meetings, translation, pattern library, and transaction pages. Majority of funding is for positions. Encumbrance = \$261,430								
ADM	Visitor Management System	Good	1-24%	Delayed	On-Budget	FY2018-19	200,000	200,000
→ Procurement will be complete within the next two months for go-live of the Permit Center on June 12.								
MYR	CCSF Digital Equity Pilot Expansion (Program)					FY2018-19	490,000	156,916
→ 1,401 units connected to high speed fiber. COIT funding supported 7 grants for a total of \$335K. All remaining funds are for O923 salary.								
SHF	SFSD Digital Services Project	Good	75-100%	On-Time	On-Budget	FY2018-19	350,000	84,902
→ Sfsheriff.com went live in February 2020. Ongoing translations and content support needed. Encumbrance = \$19,023.								
<i>Resource Management</i>								
CON	SF Budget, Performance Measurement, Projections & Reporting Project (Enterprise Planning)	Good	1-24%	On-Time	On-Budget	FY2019-20	1,000,000	867,142
→ Currently in contract negotiations with Sherpa Government Solutions.								
CON	SF Financials, SF Procurement, SF People & Pay and SF Learning Upgrade Project (Oracle Images Upgrades)	Good	50-74%	On-Time	On-Budget	FY2017-18	729,246	2,695,000
→ Upgrade for SF Financials and SF Procurement was completed in the middle of November 2019. SF Learning and SF People & Pay upgrade is in progress.								
CON	Expansion of PeopleSoft Enterprise Learning Management	Good	1-24%	On-Time	On-Budget	FY2015-16	373,820	0
→ Successfully supported 173,277 eLearnings for Public Health's rollout of Epic electronic health records last year. Additional funding needed to expand citywide.								
DHR	Citywide Online and On-demand Employee Training Pilot	Not started		Delayed	No Budget	FY2016-17	311,000	4,318
REG	Asset Tracking System	Good	75-100%	On-Time	On-Budget	FY2019-20	117,000	16,859
→ The Department has fully implemented the asset tracking system and the vendor has trained Department personnel who are operating the system throughout the year.								

Dept	Project Title	Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	COIT Funded Amount (\$)	Q2 Available Balance (\$)
<i>Risk Management: Cybersecurity & Business Continuity</i>								
JUV	YGC Security Camera Project	Good	1-24%	On-Time	On-Budget	FY2013-14	700,000	
→ The project is in the final contract award stage with DPW, City Attorney, OCA. Project contract execution completion is projected to be 11/22.								
SHF	Body Worn Camera - Post-Pilot Expansion	Good	1-24%	On-Time	On-Budget	FY2018-19	175,000	175,000
→ New camera deployment plan being developed with the new Sheriff. Request submitted for additional cameras for department-wide expansion.								
<i>Staff Collaborative Tools - Data Analysis / Data Sharing</i>								
POL	Crime Data Warehouse - Arrests	On hold	1-24%	Delayed	No Budget	FY2018-19	480,000	0
→ Funding has been redirected towards e-citations.								
TIS	JUSTIS Governance and Roadmap (JUSTIS CABLE-3 Decommission)	Poor	1-24%	Delayed	On-Budget	FY2018-19	1,200,000	810,902
→ Purchase Order issued for 7 FTE augmentation. CMS decommissioning schedule tied with Court's C-Track go-live.								
<i>Business Specific</i>								
ADM	County Clerk - Clerk IT System Replacement	Fair	1-24%	Delayed	Under	FY2019-20	569,864	151,697
→ Delays on both City and Contractor, put the project behind schedule. Moving the go-live date to August 2020.								
ADM	County Clerk - City ID System	Good	75-100%	On-Time	On-Budget	FY2018-19	129,980	22,126
→ Project implementation is complete. Remaining balance will be used to purchase new cameras.								
ADM	Permit Center	Good	1-24%	On-Time	On-Budget	FY2019-20	500,000	500,000
→ Funding is for computers and other technology equipment. All money will be spent by go-live of the Permit Center on June 12.								
DEM	DEM Operations Floor Expansion					FY2017-18	740,534	30,000
DEM	Automated Fire Station Dispatching	Fair	50-74%	Delayed	On-Budget	FY2018-19	375,000	375,000
→ Executed change order to Radio's Motorola contract to incorporate this project work.								
ADM	Laboratory Information Management System (LIMS)	Good	75-100%	Delayed	On-Budget	FY2014-15	144,600	382,186
→ Project scope has expanded. Outside of the COIT balance, the OCME has expended over 10% of the budget on additional unplanned customizations and reports.								

Dept	Project Title	Project Health	% Complete	Schedule Status	Budget Status	Initial Start Year	COIT Funded Amount (\$)	Q2 Available Balance (\$)
TIS	Open Source Voting System	Good	1-24%	On-Time	On-Budget	FY2016-17	1,195,000	1,439,160
→ Exploring a partnership with LA and Mayor's Office of Disability to assess voting solution for people with disabilities.								

II. Completed COIT Funded Projects

Dept	Project Title	Initial Start Year	COIT Funded Amount (\$)	Final Cost (\$)	Ending Balance (\$)
AAM	Security Systems Upgrade	FY2018-19	150,000	150,000	0
ART	Salesforce Database	FY2017-18	120,000	\$160,000	6,702
BOS	Legislative Record Digitization	FY2013-14	160,445	\$250,000	0
CON	Employee Gateway Portal Access for All Employees/Retirees	FY2017-18	174,089	393,476	0
GSA	County Clerk - City ID System Upgrade	FY2017-18	129,980	105,760	22,126
FAM	Legion of Honor and de Young Security Systems Upgrades	FY2018-19	150,000	103,390	46,610
FIR	Mobile Data Terminals Replacement	FY2013-14	280,888	1,965,665	0
FIR	Business Intelligence Upgrade	FY2015-16	130,000	200,000	0
FIR	Vehicle Modem Project	FY2014-15	355,481	1,373,405	2,072
POL	SFPD Main Web Site and 10 District Station Web Sites	FY2017-18	600,000	2,900,000	33,850
TIS	Cybersecurity - Business Continuity and Disaster Recovery	FY2018-19	26,325	2,379,480	9,048
TIS	Cybersecurity - City AD/Authentication Consolidation	FY2014-15	381,573	4,000,000	44,251
TIS	Cybersecurity - Third Party Patching Solution	FY2017-18	177,750	1,723,872	76,395
TIS	PCI Remediation	FY2018-19	200,000	200,000	0
TIS	Privileged Access Management	FY2018-19	150,000	200,000	4,385
TTX	Commercial Real Estate Database	FY2018-19	100,000	100,000	47,500
TTX	Payment Card Industry (PCI) Compliance	FY2018-19	250,000	2,249,040	40,331