

Project	FY Approved	Start Date	End Date	Original Implementation Budget (at time of contracting)	Current Implementation Budget (includes change orders, increased scope)	Expended	Status	Description and Benefits
Large Business Applications - Over \$1M								
Complete								
Cashiering	FY13	FY14 Q1	FY17 Q4	\$1,916,192	\$1,979,431	\$1,979,431	Complete	A state of the art Cashiering and Remittance system, which will allow for faster processing of payments and forms.
Revenue Data Warehouse	FY13	FY15 Q3	FY18 Q1	\$7,232,182	\$9,391,282	\$7,799,981	Complete	An integrated revenue data warehouse, a best practice that enables the department to better use and mine taxpayer information to reduce tax delinquency. A benefits based contract: the vendor gets paid based on the additional revenue generated by the efficiencies and functionalities provided by the Data Warehouse system. As of Feb 2019, Revenue identified \$30.6 million in additional delinquent tax revenue generated by the project. A vendor can only invoice against 25% of the additional revenue.
eProcurement	FY14	FY16 Q4	FY17 Q3	\$1,122,677	\$1,325,552	\$1,325,552	Complete	An eProcurement solution to modernize the technology and processes used to support the City's procurement of (non-professional) Services, Supplies and Equipment, Public Works and Concessions. Use of the new system has increased competition and decreased processing times for related Procurement Department processes.
Implementation								
CAMA	FY13	FY15 Q1	FY21 Q4	\$9,046,672	\$8,983,033	\$3,451,232	Implementing	The projected system go-live date is FY20 Q3. Implementation of a single core system for mass property appraisal services. Will facilitate significant process improvements in several key areas, while also updating, monitoring, and tracking parcel records in a timelier manner than is possible today. This Solution would also allow for enhanced electronic data exchanges with other City agencies as well as external agencies. The projected system go-live date is FY20 Q3.
OnePhilly	FY13	FY15 Q1	Negotiating with Vendor	\$34,802,044	\$39,484,626	\$32,518,568	Implementing	Implementation of Human Capital Management system to integrate and replace multiple 30 year old Payroll, HR Master File, Pensions, and Benefits systems.
L&I eCLIPSE & ePlans	FY13	FY14 Q4	FY20 Q2	\$4,731,480	\$11,458,014	\$6,835,058	Implementing	Replacement of core business application for Trade Licensing, Business Licensing, Permitting and Code Enforcement services. As a result of implementing eClipse, the number of business licenses has increased 7.8% since 2016, the first year for true comparative baseline. This was accompanied by a \$3.3 million increase in license revenue. The number of on-time housing license (largest licensing item) renewals went from 29% pre-ECLIPSE to 63% in the current cycle.
Computerized Criminal History	FY16	FY18 Q1	FY20 Q4	\$2,728,500	\$2,728,500	\$267,850	Implementing	Replacement of key system used to house information on offenders.
Phila.gov Redesign	FY18	FY18 Q1	FY20 Q2	\$1,085,000	\$1,085,000	\$580,009	Implementing	Replacement of phila.gov on new cloud-based platform and re-engineering of departmental and citywide content into easier to find and to use pages by the public.
Planning								
Integrated Tax System (TIPS Replacement)	FY19	FY17 Q4	FY24 Q1	TBD	N/A	N/A	Planning	Replacement of 35 year old legacy Tax System including electronic billing, online payment, electronic payments, and collection components. Modern COTS system will improve flexibility, efficiency, business process, efficiency, customer service, and collections.
General Ledger / Purchasing / Contracting Replacement	FY19	FY19 Q4	TBD	TBD	N/A	N/A	Planning	Replacement of the City's 35 year old legacy general ledger and contract management systems. Replacement of 30 year old legacy core system used to track and manage professional services contracts.

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Personnel Accountability System / Fire Automated Scheduling / Reporting Management System	FY19	FY18 Q4	TBD	TBD	N/A	N/A	Planning	Implementation of new system to track first responders on site at incidents, forecast and schedule Fire employees, and reporting. OIT is currently working with the Fire Department to create an overall strategy for personnel management, including a personnel accountability system. Project not yet fully scoped for complete project schedule.
IJMS (Lock & Track Replacement)	FY13	FY19 Q3	TBD	TBD	N/A	N/A	Planning	Replacement of core legacy system, which is over 30 years old used to manage inmate population and all supporting services. Project still in discovery stage. Schedule and budget not yet determined.
PARS Replacement	FY13	TBD	TBD	TBD	N/A	N/A	Planning	Replacement of core system used to automate the processing of information from police arrests thru to arraignment.
Capital Project Management System	FY19	TBD	TBD	TBD	N/A	N/A	Planning	Implementation of new system to centrally track project plans and budgets.
Programmed								
Right-of-Way (ROW) Management System	FY19	TBD	TBD	TBD	N/A	N/A	Programmed	RFI to be open on 04/09/2019. Replacement of the existing Street Closure and Costing System to streamline the street opening and closure process and integrate with the department's enforcement and code violation notification systems.
BEAST Upgrade	FY20	TBD	TBD	TBD	N/A	N/A	Programmed	Upgrade of core forensic evidence tracking system. Planning to begin in FY20.
Data Aggregation Searching and Analytics	FY24	TBD	TBD	TBD	N/A	N/A	Programmed	New system to aggregate and enable better intelligence for public safety data. Not yet initiated; planned for FY24.
Small Business Apps - Under \$1M								
Complete								
IWAMS	FY14	FY16 Q3	FY18 Q3	\$699,891	\$855,966	\$855,966	Complete	New system to aggregate building operating and management costs and work order data by city facilities.
DOR Parcel Modernization	FY16	FY17 Q2	FY18 Q1	\$0	\$0	\$0	Complete	Developed inhouse. Replacement of ParcelExplorer application. New solution was custom built in-house and eliminated roughly \$14,000/yr support costs. Reduced use of 6-10 other web apps by staff into one application. Reduced weekly volume of customer walk-ins to Records mapping unit for research by 60 percent.
Space Management	FY14	FY16 Q3	FY18 Q3	\$125,663	\$126,099	\$126,099	Complete	New system to better manage occupancy of City owned and leased facilities.
New Philly311 Mobile Application Replacement	FY17	FY17 Q3	FY20 Q1	\$105,000	\$105,000	\$105,000	Complete	Replace and enhance Philly311 mobile app to improve the user experience and interfaces with Salesforce. Customer testing begins FY19 Q3.
Implementation								
eBilling	FY17	FY18 Q4	FY20 Q1	\$0	\$0	\$0	Implementing	New service to support electronic billing to customers, starting first with Water bills. This contract is a \$0 contract. The vendor absorbs all implementation and support costs but charges customers a convenience fee for all online payments. There is no cost to the City.
Streets ePlans and Developer Plan Review	FY17	FY18 Q4	FY20 Q2	\$614,146	\$822,646	\$0	Implementing	New system to enable electronic submission, review and approval of developers plans by multiple departments.
Code Violation Notice System	FY17	FY18 Q4	FY19 Q4	\$647,326	\$647,326	\$367,863	Implementing	Replace and enhance system used by Streets Department to issue SWEEP violations.
Treasury Management System	FY17	FY19 Q4	Negotiating with Vendor	\$228,054	\$228,054	\$0	Implementing	New system to automate Commercial Banking, Cash and Investment Management.
Campaign Finance Filing System Replacement	FY17	FY19 Q1	FY19 Q4	\$96,800	\$106,800	\$89,492	Implementing	Developed inhouse. Replace system used to file campaign finance reports. New system in production and working well. Historical data migration activities ongoing.
Financial Disclosure Filing System	FY17	FY19 Q1	FY20 Q1	\$96,800	\$106,800	\$26,848	Implementing	Developed inhouse. Replace the current application used by City officials, employees and members of the City boards and commissions to file one or more annual Financial Disclosure forms.
Planning								

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	Building Automation Systems Control	FY17	FY19 Q4	FY20 Q4	TBD	N/A	N/A	Planning	Upgrading current Building Automation System (BAS) and implementing a new Energy Management System to monitor the BAS used for HVAC controls and to deliver reporting, operating analytics and alerts
	Programmed								
	Snow Operations Contractor Management System	FY17	TBD	TBD	TBD	N/A	N/A	Programmed	New system to support Snow Operation Contractor Management
	CAFR Reporting System	FY17	TBD	TBD	TBD	N/A	N/A	Programmed	Implement new system to automate the creation of the annual CAFR filing. Implementing an automated report system would greatly reduce the labor intensity of this annual initiative.