



Project Submission

Project Title

Department



Major Service Area



Executive Sponsor

Budget Phase (Automated)



PROJECT ID (Automated)

Attachments if any:

 File Attachment

PART 1: PROJECT OVERVIEW

Project Manager

FY Start

FY Finish

Calculated Duration (Years)

Primary goal supported



Functional Category

Theme

Dept.'s Highest priority project

Project Objective

What is the problem you are trying to solve?

Is this request related/dependent on any other project requests?

If yes explain

Major Stakeholders:

Does this project have Stakeholder support?

If no, please explain

Technical Specifications

What type of Project is this?

What systems does this project involve?

How will the technology solution be supported?

PART II: BUDGET INFORMATION

Was this project previously approved and funded?

PREVIOUS FUNDING

Source (\$)	FY13	FY14	FY15	FY16
General Fund				
Non-General Fund				
Total				

PROJECT REQUEST (NEW) - BUDGET DETAILS

	FY16	FY17	FY18	FY19	FY20
ESTIMATED COSTS (\$)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Dept. SOURCES (\$)	<input type="text"/>	<input type="text"/>	--	--	--
GENERAL FUND REQUEST (\$)	<input type="text"/>	<input type="text"/>	--	--	--

If you are Requesting GF Support, What will the funds be used for?

What are the ongoing costs for the project? (\$)

PART III: SUPPORT OF STRATEGIC GOALS

Core Business Support

Does this project support your Dept. or the city's core business ?

☐ ☒

If yes, please explain

Core business support score

☐ ☒

COIT score

☐ ☒

SCORES: 0 - No Support of Dept.'s Core Business;
1 - Some Dept. Core Business Support;
2 - City Core Business Support;
3 - Key Dept. and City Business Support.

Scope

Describe the impact this project will have on your department, the City and/or the members of the public

What strategies will be in place to promote adoption by intended users? Describe how

likely this project is to be embraced and how you'll measure adoption/use

Describe any issues/constraints/barriers that may impact the successful implementation of this project

Scope Score

COIT SCORE

SCORES: 0 - No Impact;
1 - Departmental Impact Only;
2 - Multi-Departmental Impact;
3 - Citywide Impact.

Compliance

Is this project a requirement of your dept., the City, and/or the members of the public? :

If yes, please explain what policies/regulations this project is required to meet?

Is your Dept. already in compliance? Please describe your Dept. current efforts to stay compliant

Compliance score

COIT score

SCORES: 0 - No Impact on Compliance;
1- Small Impact on Compliance;
2- Necessary to Maintain Current Compliance;
3 - Demonstrates Measurable Improvements and Necessary for Compliance.

Innovation

Describe how this project will advance/transform the provision of your Dept.'s core services

How will this be measured?

Innovation score

COIT score

SCORES: 0 - No Transformative Changes Dept.'s Core Services;
1 - Minimally advances/transforms Dept.'s Core Services;
2 - Moderately advances/transforms Dept.'s Core Services;
3 - Significantly advances/transforms Citywide Services.

Efficiency

What efficiencies will be made and how will they be measured?

Efficiency score

COIT score

SCORES: 0 - No measurable impact on workload or too difficult to measure;
1 - Demonstrates minimal savings/impact on workload;
2 - Demonstrates some measurable savings/impact on workload;
3 - Demonstrates significant measurable savings/impact on workload.

Financial Impact

Are there cost savings/revenue generation as a result of your project?

If yes, please explain

Financial impact score

COIT score

SCORES: 0 - No Financial Savings or Revenue;
1 - Minimal (<\$100k) Financial Savings and/or Revenue;
2 - Moderate (\$100k-\$250k) Financial Savings and/or Revenue;
3 - Significant (\$250k+) Financial Savings and/or Revenue.

Infrastructure

Will this project support, maintain and/or secure critical IT infrastructure?

If yes, please explain

Does your project address:

- Security Risks ☐
Disaster Recovery ☐
Improve IT Infrastructure ☐
Other ☐

If other, please explain

Infrastructure score

COIT score

SCORES: 0 - No Impact on IT Infrastructure;
1 - Some Impact on Dept. IT Infrastructure;
2 - Measurable Impact on Multiple Department IT Infrastructure;
3 - Significant Measurable Impact on the City's IT Infrastructure.

Access & Transparency

What is the impact on access and transparency?

Access & transparency score

COIT score

SCORES: 0 - No Impact on Government Transparency or Public Access to Information and Services;
1 - Minimal Impact on Government Transparency and/or Public Access to Information and Services;
2 - Moderate Impact on Government Transparency and/or Public Access to Information and Services;
3 - Significant Impact on Government Transparency and/or Public Access to Information and Services.

Department Comments

What is the consequence of not doing this project?

Any Additional Justifications?

COIT Notes

COIT Project Score

Project Score

Rank

Modified:

by:

