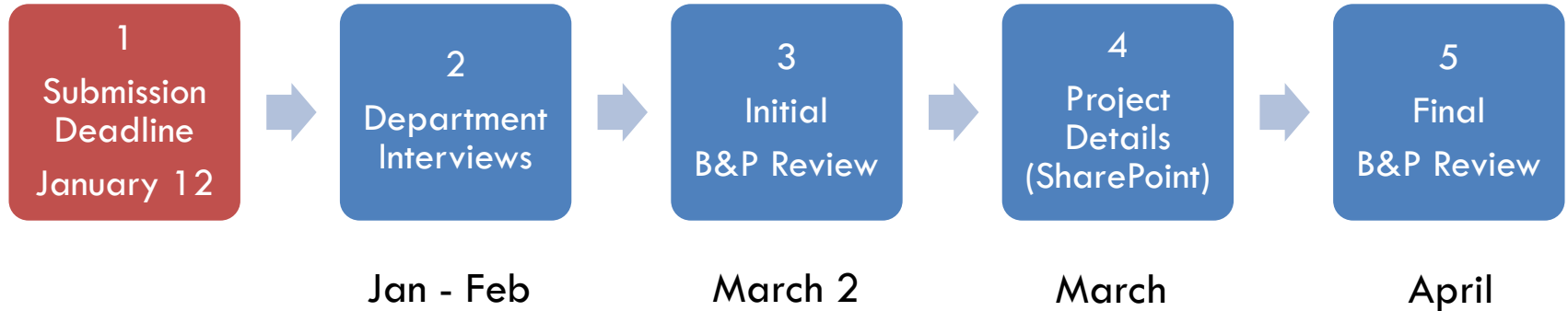


5. FY 2018-19 & FY 2019-20 COIT Budget Update

Overview of Budget Process



Evaluation Criteria

- **Strategic Value** (Goals, Impact)
- **Project Benefits** (Users, Measures)
- **Financial Benefits** (Savings, Department Fund Contribution)
- **Regulatory Compliance & Risk Management** (Policy, Security)
- **Architecture & Development Plan** (Dev Methods, Data Sharing)
- **Department Capacity** (Planning, Staffing)

Criteria scored on a scale from 1 - 4



Previous Budget Themes

- Asset Management
- Customer & Case Management
- Collaborative Tools – Data Sharing
- Digitization & Document/Records Management
- IT Infrastructure: Network & Data Centers
- Major IT Project
- Mobile Technology
- Risk Management: Cybersecurity & Business Continuity
- Website



Citywide Coordination

COIT

- Customer Relationship Management (CRM)
- Open Source

Controller

- Security Cameras

Department of Human Resources

- Learning Management System (LMS)

Department of Technology

- VOIP
- Network Upgrades
- Cybersecurity
- Data Center & Equipment Upgrades



Annual January Survey

Purpose:

- Identify citywide opportunities
- Capture **Long-Term Savings** by encouraging coordination

Survey Areas:

- Department Systems
- Web Hosting
- Security Cameras
- CRM
- LMS
- Electronic Signatures

Timeline: January 22 – February 9



Budget Calendar

January 12

➤ Deadline for technology projects

Jan 22 – Feb 9

Annual Budget Survey

March 2

B&P – Enterprise & General Fund Departments

April 6

B&P – General Fund Departments

April 13

B&P – General Fund Departments (if needed)

April 19

COIT

May 4

COIT – Final Review & Approval