



5. FY 2018-19 & FY 2019-20 COIT Budget Requests Overview

Budget Agenda

- Overview of Budget Next Steps
- COIT Budget Survey Results



COIT Budget Process Overview



Enterprise Request Overview

Department	Number of Technology Projects	Total Cost
Airport	7	\$7.0M
Port	1	\$1.0M
Public Utilities	2	\$9.2M



General Fund Request Overview

Total Number of Requests	Total Cost	
	FY 2018-19	FY 2019-20
66	\$141.5M	\$98.1M

Note: Electronic Health Records projected cost is \$87.2M in FY19 and \$55.9M in FY 20.



Major IT Allocation

Number of Major IT Requests	Major IT GF Requests	
	FY 2018-19	FY 2019-20
3	20.3	18.4
<i>Major IT Allocation</i>	<i>20.5</i>	<i>22.5</i>
Remaining Balance	0.1	4.0

Annual Allocation

Number of General Fund Requests	General Fund Requests	
	FY 2018-19	FY 2019-20
47	22.8	18.3
<i>Annual Allocation</i>	<i>12.8</i>	<i>14.1</i>
Remaining Balance	(9.9)	(4.2)

Analysis: Next Steps

- Form 2 Preview
- One Pager
- Scoring Rubric
- Performance Measures

COIT Recommendations

- Initial Recommendations - April 6
- Final Recommendations & Action - April 13

Tentative Presentation Schedule

April 6

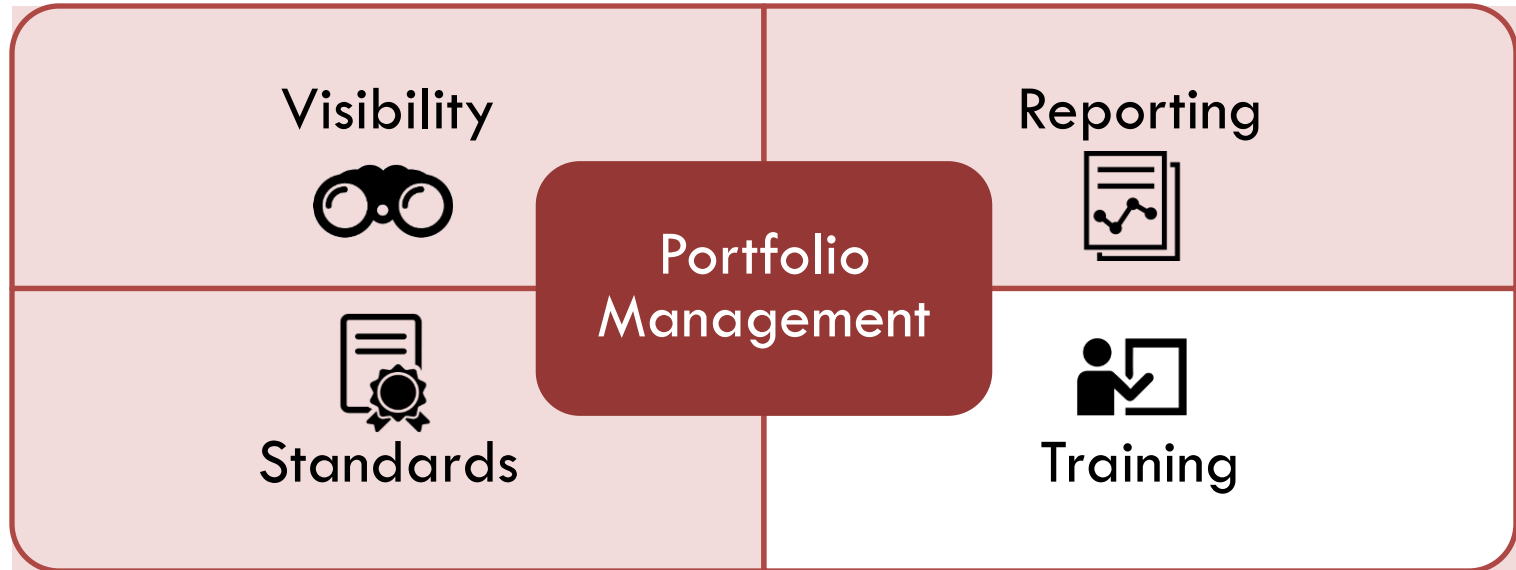
Time	Presentation
9:00 – 9:15	COIT Recommendations
9:15 – 9:45	DT: Upgrade the Network
9:45 – 10:00	DT: Telecom Modernization
10:00 – 10:30	TTX & DT: PCI
10:30 – 10:45	-- BREAK --
10:45 - 11:00	DEM: CAD replacement
11:00 – 11:30	ASR: Property Assessment & Tax System (PATS)

April 13

Time	Presentation
9:00 – 9:30	General Department Review
9:30 – 9:40	ADM: Digital Inclusion
9:40 – 10:00	ADM: Digital Services
10:00 – 10:15	OEWD: Jobs Portal
10:15 – 10:30	TTX: Taxpayer Applications
10:30 – 10:45	DHR: Hiring Modernization
10:45 - 11:00	-- BREAK --
11:00 – 12:00	Final Review & Action



COIT Budget Survey



COIT Budget Survey Results

Purpose	<ul style="list-style-type: none">•Collect baseline information on Department systems•Support strategic budget initiatives
Audience	Department CFO's & CIO's
Start	January 31
End	February 16

Survey Thematic Areas

- Risk Management
- CRM
- Website Management & Hosting
- Learning Management Systems
- Security Cameras
- E-Signatures & Digital Signatures
- Open Source Software

Customer Relationship Management

❖ CRM Products

Definition: System to track, organize, and store all customer interactions. May be specialized to collect information at initial point of contact between customer and staff.

Number of **Departments**: 26

Sum Cost: \$3.3M

Total Number of Products: 39

Min: \$200

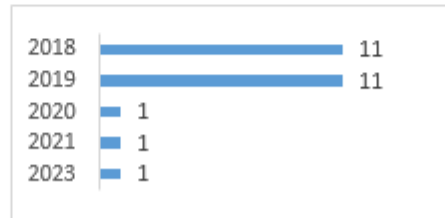
Number of **Unique** Products: 16

Max: \$1.2M

Most Frequent: Salesforce is used by 13 departments

Average: \$400K

Frequency Chart of **Contract End**:



Note: All figures are draft only.

Learning Management

❖ LMS Products

Definition: A software for the administration, documentation, tracking, reporting and delivery of educational courses and training programs.

Number of **Departments**: 12

Sum Cost: \$918K

Total Number of Products: 15

Min: \$500

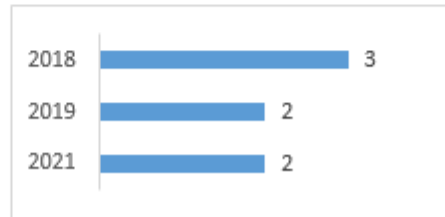
Number of **Unique** Products: 12

Max: \$588K

Most Frequent: PeopleSoft is used by 3 departments

Average: \$83K

Frequency Chart of **Contract End**:



Note: All figures are draft only.

Security Cameras

❖ Security Cameras Products

Definition: Security Cameras

Number of **Departments**: 23

Total Number of Products: 36

Number of **Unique** Products: 22

Most Frequent: ExacqVision is used by 5 departments

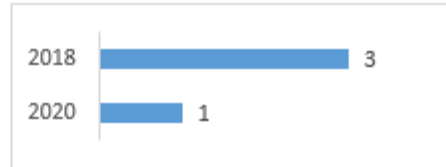
Frequency Chart of **Contract End**:

Sum Cost: \$963K

Min: \$256

Max: \$350K

Average: \$41K



Note: All figures are draft only.

COIT Budget Survey: Next Steps

- Finalize Analysis
- Long-Term Savings Proposals
- Budget Proposals in April

