



Budget and Finance Committee

May 11, 2016

COIT Overview & Budget Process

Annually COIT reviews and makes recommendations to the Mayor and Board of Supervisors on technology projects for all City departments (Admin Code 22.a.3.c)



ICT Plan Update

Financial Strategies – COIT Funding Forecast

SOURCES - Assumed (in millions)	FY14	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Annual Projects Allocation (GF)	\$7.9	\$8.7	\$9.7	\$10.7	\$11.7	\$12.8	\$14.1	\$75.6
Major IT Project Funding (GF)	\$0	\$5.0	\$10.0	\$16.5	\$18.2	\$20.0	\$22.0	\$91.7
TOTAL	\$7.9	\$13.7	\$19.7	\$27.2	\$29.9	\$32.8	\$36.1	\$167.3
GF & Major IT Project Funding Growth	10%	10%	10%	10%	10%	10%	10%	-

FY17 and FY18 Project Recommendations

General Fund Departments

May 6, COIT unanimously approved General Fund department recommendations FY 2016-17 and FY 2017-18

- Historic levels of investments for critical IT projects for the City
- Total funding recommendation \$187.5M over two year period
- General Fund proposed funding of \$165.2M over two year period
 - Major IT Projects (\$35.5M)
 - Annual Projects (\$15.7M)
 - Other GF Priority Projects

General Fund Project Recommendations

Major IT Projects

COIT Recommendation

- FY17: High Scenario (\$16.9M)
- FY18: High Scenario (\$18.6M)

Priority projects recommended for funding including:

- Financial Systems Replacement (CON)
- Public Safety and Public Service Radio Replacement (DEM)
- Property Tax Assessment System (ASR)
- Connectivity Planning (DT)
- Voice Over IP (DT)

General Fund Project Recommendations

Annual Projects – Overview

COIT Recommendation

- FY17: High Scenario (\$10.6M)
- FY18: Medium Scenario (\$5.1M)

Several priority projects recommended for funding including:

- Digital Services Strategy Implementation (ADM)
- Citywide Electronic Signatures (ADM)
- Crime Data Warehouse (POL)
- Open Source Voting (REG)
- Fix the Network (TIS)
- Identity and Access Management (TIS)