Legislation Details (With Text)

File #:	2018-1928	**Name:**	
Type:	Presentation	**Status:**	Agenda Ready
File created:	2/27/2018	**In control:**	Finance and Budget Committee
On agenda:	3/5/2018	**Final action:**	
Title:	Preview of IT Steering Committee Project Recommendations (F&BC 3-5-18)		
Sponsors:			
Indexes:			
Code sections:			
Attachments:	1. FY2019 Project SelectionProcess.pdf, 2. FY19-ProjRankingWorksheet_Sample.pdf, 3. FY19-ProjRanking_Final.pdf		

Date	Ver.	Action By	Action	Result
3/5/2018	1	Finance and Budget Committee		

Preview of IT Steering Committee Project Recommendations (F&BC 3-5-18)

Issue/Request:
A presentation to provide information related to the IT Steering committee processes associated with project selection.

Key Issues:
Annually the IT Steering committee, led by ITS staff, goes through a process to select projects for the following years budget.
The process involves all city departments, and works to maximize utilization of ITS and department resources to improve the effectiveness and efficiencies of the city as a whole.
The effort works to focus IT investment in the areas of most need, and most impact based on predefined criteria.

Proposed City Council Motion:
None

Background:
For many years the IT steering committee has worked to develop a list of project that would be incorporated into the following fiscal years budget. The process begins in August with a call to all departments to develop a list of potential needs. the project requests are submitted by the departments on a standard form, which aligns with the scoring methodology used later in the process. ITS works with the departments to define hardware, software, and consulting service costs, alternatives, and potential costs of ITS involvement in the project. Once all of the project have been Submitted, ITS reviews them, and clarifies any unclear items before the grouped gathers to score the projects. The first step if to recognize that there are some projects that do not need to be scored, because they are required to be completed. this requirement comes from an outside entity, either a mandate from an organization, government, or potentially from the software vendor by stating that they will no longer support the version of the software the city is currently running. The scoring of the

projects takes place over two or three meetings in December. The scoring is done by consensus, so it is more likely that anyone leaving the room will understand how and why all projects were scored the way they were. After the scoring, ITS evaluates the ability of ITS staff to have the time to add the projects to the existing workload. The final step in the process is to narrow the list to form the actual budget request for the following fiscal years budget.

Impact/Analysis:
[Enter text here]

Timeline:
Start: ___
Finish: ___

Other Information/Unique Characteristics:
[Enter text here]

Presenter: Stephen L. Marsh

Recommendation: None

Committee Recommendation: This was a presentation only. No action required.