

IT Steering Committee Project Selection and Budgeting Process FY 2019

Outline

- Who is on the Steering Committee
- Project process and purpose
- FY2019 Project Requests and Scoring
- FY2019 Project Selection and funding

IT Steering Committee Members

Mike Weisenborn – Dev

Conrad Lamb - Fin

Nick Edwards – Admin

Colleen Fetz– Law

Heping Zhan- Planning

Bob Hartnett – PW

Mark Stinson – Fleet

Brent Boice– WU

James Brock– PD

Brian Austerman- Fire

Andy Holmes– Parks

Steve Marsh - ITS

Purpose of the Process

- Identify, Document, and Present the IT development needs from departments across the City.
- Review as a group the proposed projects.
- Score and prioritize the needs based on agreed to criteria.

Key Elements of the Process.

- Each project is presented by the representative of the requesting department.
- Departments are asked to prioritize their requests.
- The Committee asks questions to clarify the needs.
- Some projects are not scored, as they are determined to be required.
- Scoring is done by discussion and consensus.

Project Scoring Matrix

Sliding Scale	10	8 - 9	6 - 7	4 - 5	1 - 3	0	Weight	Raw Score	Weighted Score
Public Health & Safety or External Implementation Requirement	Project is required by law, regulations, court mandate, or vendor	Project is required by agreement with other jurisdiction	Project will deliver a service that is critical to alleviate potential public health or safety hazard.	Project would promote a delivery of service to maintain current levels of health or safety. May be conducted in conjunction with another jurisdiction	Project is City only and not externally required with little impact on public health or safety.	No health or safety impact is associated with the project.	25	3	75
Protection or Maintenance of Capital Assets/City Infrastructure including physical facilities	This square intentionally left blank	Critical to managing long term integrity and condition of existing City infrastructure/physical facilities	Project will improve core operation of managing capital assets/City infrastructure	Project will maintain core operation of managing capital assets/City infrastructure	Project will improve asset/infrastructure appearance	No city assets/infrastructure are impacted	25	8	200
Customer Service (external or internal customers)	Has a high benefit/cost ratio.	Provides for delivery of new services or new information. A significant number of citizens/customers will benefit	Improves delivery of existing services or information. A significant number of citizens/customers will benefit. Has a medium benefit/cost ratio.	Provides improved access to city information. A portion of citizens/customers will benefit	Improves delivery of information. No change in numbers of citizens/customers served. Has a low/no benefit/cost ratio.	No customer service impact.	25	7	175
Business Process Improvement High Benefit/Cost ratio	Project is required to continue a core City function	Solutions significantly improves data, processes or systems.	Solutions improves data, processes or systems.	Solution eliminates redundant data, processes or systems.	Solution provides minor enhancements to data, processes or systems.	Solution does not improve our data, processes or systems.	20	4	80
Relation to Adopted Plans	Project has been adopted and approved by the City Council	Project is included in formal plan that has council approval.	Included in adopted plan by city board/commission	Included in adopted plan by management team.	Project is included in written plans of City staff.	Project is not included in any written plans.	5	0	0
Total Score								22	530

FY 2019 IT Projects Presented

IT Projects for Scoring and Prioritization								
Department	Requestor	Request Summary	Weighted Score	Total Estimated Cost	Labor	Current Annual Expens	New Annual Expens	Net Increase
Enterprise	ITS	SIRE Document Management System Replacement	Required/No score	\$ 166,035	NA	\$ 26,530	\$ 32,276	\$ 5,746
Municipal Court	Kelly Elliott	Migration of court data from Incode	Required/No score	\$ 26,600	\$ 2,600	\$ -	\$ -	\$ -
Enterprise	ITS	Implementation of Mobile Device Management	Not scored	\$ 50,000	NA	\$ -		
Police	James Brock	CAD/RMS Replacement*	855	\$ 563,539	\$ 61,600	\$ 89,825	\$ 92,400	\$ 2,575
Police	James Brock	Mobile Video/Audio Recording Systems replacement	730	\$ 311,320	\$ 800	\$ 2,602	\$ 13,000	\$ 10,398
Water	Brent Boice	Call Center Telephony Upgrade	585	\$ 53,900	\$ 6,400	\$ -	\$ 3,864	\$ 3,864
Development	Mike Weisenborn	Interactive Online Mapping	580	\$ 32,280	\$ 7,280	\$ -	\$ -	\$ -
Water	Brent Boice	CIS v4 Upgrade*	565	\$ 289,000	\$ 15,400	\$ 57,014	\$ 57,014	\$ -
Fire	Joe Dir	FDM Inspection App.	535	\$ 19,910	\$ 2,400	\$ -	\$ 6,000	\$ 6,000
Development	Mike Weisenborn	CityView Electronic Plan Review	510	\$ 123,835	\$ 20,000	\$ -	\$ 14,390	\$ 14,390
Development	Mike Weisenborn	CityView Mobile	505	\$ 54,580	\$ 11,200	\$ -	\$ 4,650	\$ 4,650
Fire	Dan Manley	FDM - Image Trend Interface	485	\$ 33,050	\$ 1,800	\$ -	\$ 3,500	\$ 3,500
Fire	Dan Manley	FDM - Pulse Point Interface	470	\$ 40,800	\$ 1,800	\$ -	\$ 8,000	\$ 8,000
			General Fun	\$1,421,949	\$109,480	\$118,957	\$174,216	\$55,259
			Water Fund	\$ 342,900	\$ 21,800	\$ 57,014	\$ 60,878	\$ 3,864

Department Funded Projects (little to no ITS Labor)

Department	Requestor	Request Summary	Estimated Cost	Labor	Current Annual Expense	New Annual Expense	Net Increase
Police	James Brock	Pen-Link replacement					\$ -
Water	Brent Boice	ltron Meter Reading System Upgrade	\$ 6,300	\$ 800	\$ 1,889	\$ 7,552	\$ 5,663
Water	Brent Boice	IVR & UtilityLink Payment System Upgrade	\$ 10,700	\$ 1,200	\$ -	\$ -	\$ -

Withdrawn

Department	Requestor	Request Summary
Police	Tanisha Artis	iNovah at PD
Fire	John Spencer	Network
Police	James Brock	Permanent Downtown Camera System

FY 2019 IT Project Request

General Fund IT Projects for FY 2019 Budget

Request Summary	Weighted Score	Total Estimated Cost	Labor	Current Annual Expenses	New Annual Expenses	Net Increase
SIRE Document Management System Replacement	Required/No score	\$ 166,035	NA	\$ 26,530	\$ 32,276	\$ 5,746
Migration of Court data from Incode	Required/No score	\$ 26,600	\$ 2,600	\$ -	\$ -	\$ -
Implementation of Mobile Device Management	Not scored	\$ 50,000	NA	\$ -		
CAD/RMS Replacement	855	\$ 563,539	\$ 61,600	\$ 89,825	\$ 92,400	\$ 2,575
Interactive Online Mapping	580	\$ 32,280	\$ 7,280	\$ -	\$ -	\$ -
FDM Inspection App.	535	\$ 19,910	\$ 2,400	\$ -	\$ 6,000	\$ 6,000
CityView Mobile (Labor Only)	505	\$ 11,200	\$ 11,200	\$ -	\$ 4,650	\$ 4,650

\$ 869,564 Total
\$ 563,539 Forfeiture Funding for PD CAD/RMS, out of \$564,786
\$ 306,025 General Fund Reserve Balance Request

Water Department IT Projects for FY 2019 Budget

Iron Meter Reading System Upgrade	NA	\$ 6,300	\$ 800	\$ 1,889	\$ 7,552	\$ 5,663
IVR & UtilityLink Payment System Upgrade	NA	\$ 10,700	\$ 1,200	\$ -	\$ -	\$ -
Call Center Telephony Upgrade	585	\$ 53,900	\$ 6,400	\$ -	\$ 3,864	\$ 3,864

\$ 70,900 Water Department Project Funding

CIS v4 Upgrade*	565	\$ 289,000	\$ 15,400	\$ 57,014	\$ 57,014	\$ -
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FY 2019 Process Outcomes

- A total of 16 Projects were reviewed
- Three projects were determined to be required.
- 10 projects were selected to be included in the City Managers FY2019 budget.
 - Four from Water
 - Six from General Fund departments

FY 2019 Funding

- \$70,900 coming from the Water Department.
- \$563,539 from forfeiture funds to upgrade the Police Department CAD/RMS software.
- An additional \$306,025 from the General Fund reserve balance to cover one time expenses related to the remaining five projects.

Questions