2019 TO 2024 INFORMATION TECHNOLOGY PLAN

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II. METHODOLOGY

- Mission: To provide leadership and effective, fiscally responsible services that achieve our community's vision.

- Values: Open and Honest, Cooperation, Respect, Service, and Diversity.

- Administration recognizes the need to implement tools/process to help prioritize business technology projects through the City.

- Prioritization is done through Technology Governance.

- Technology governance is a process for making technology investment decisions that meet the City's business needs and are consistent with its strategic goals.

- Department heads with consultation of our IT contractor (IMESD) propose technology investments consistent with efficient, effective, transparent governance.

- Finance Director, City Administrator, and Mayor work at funding proposals with best investment payback within the resources of the budget.

- Proposal goes to City Council via budget for ultimate approval.

- Payback can include: efficiencies (staff, process), ecustomer service, and financial

III. PRINCIPLES

This work plan will be used to assist in the achievement of the City's business objectives to guide the City's efforts toward a clearly defined vision. The framework consists of the following initiatives:

➢Customer Service & Governance

➢Process & Workflow Improvements

➢Security & Privacy

➢Information Management

➢Records Management

➢Enterprise Systems

➢eGovernment & Citizen Interaction

➢Mobile Workforce

➢Innovative Ideas & Workforce Empowerment

IV. EXISTING ENVIRONMENT

❑Dell computing equipment comprises most of the City network.

❑Dell Poweredge T620 Server set up as virtual machine. Server in basement of City Hall.

❑Additional new Dell Poweredge server is in Police Department to keep secure crime data away from rest of city computing environment.

❑Linkage to computer equipment between Wastewater Treatment Plant, Public Works, Police, Fire, and City Hall.

❑Trying to phase out Dell Optiplex 780, 790 computers.

❑Replacement computer towers are Dell Optiplex 7010.

❑Dell has seven year warranties/support on computing equipment.

❑Software on local server: Bias, Microsoft Office, GIS, XPressBill Pay, Firehouse

❑Cloud environment: ESRI Business Analyst, Revize, Opengov, SurveyMonkey, BoardDocs, Document Locator, VRBO

V. INFORMATION TECHNOLOGY EXPENDITURE TIMELINE
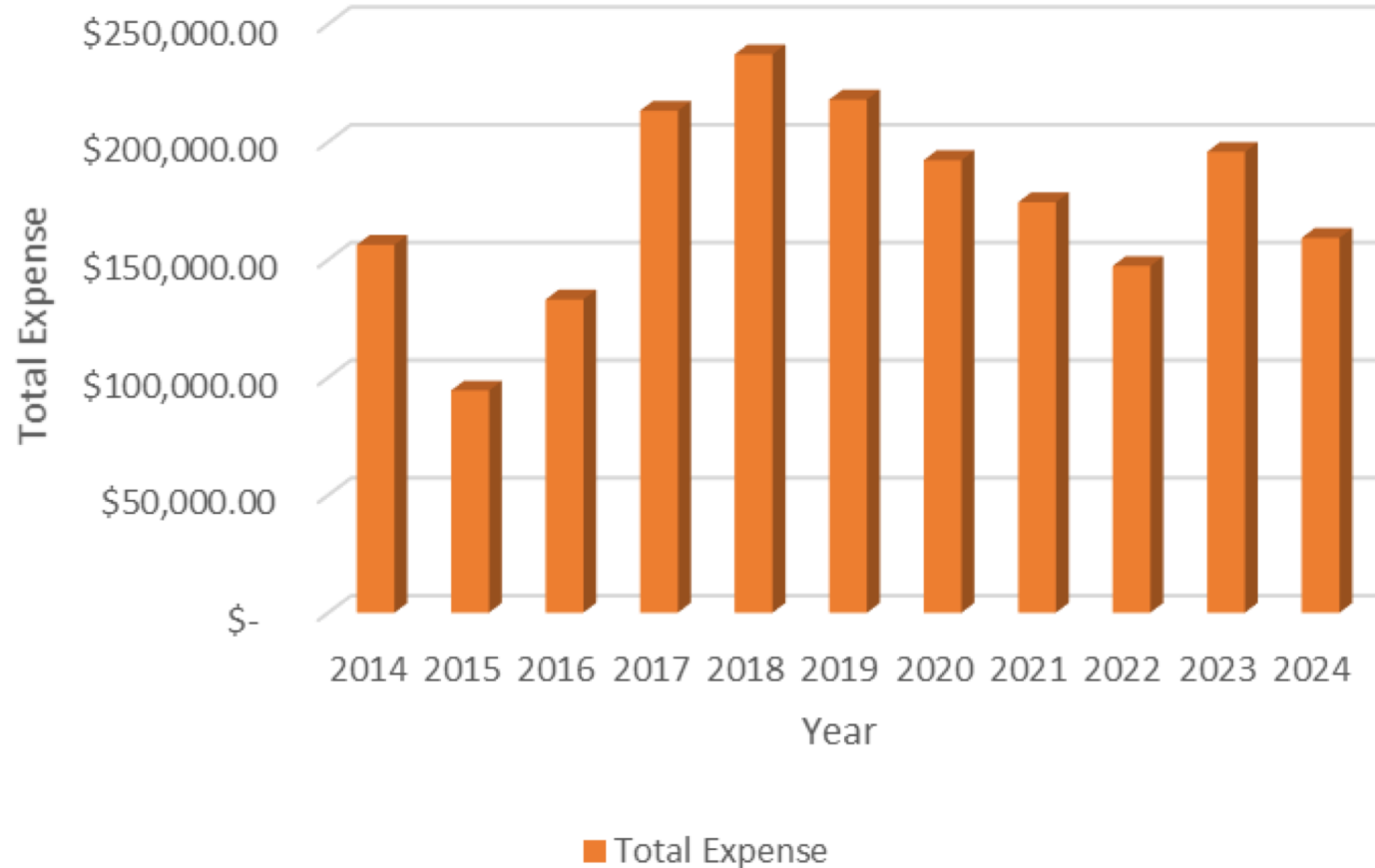
| Information Technology Expense: Total	
Year	Total Expense
2014	$ 156,281.56
2015	$ 94,398.62
2016	$ 133,041.97
2017	$ 213,217.44
2018	$ 237,185.42
2019	$ 217,942.33
2020	$ 192,197.77
2021	$ 174,362.54
2022	$ 147,269.25
2023	$ 195,720.38
2024	$ 159,202.53

VI. FY 2018 COMPLETED PROJECTS

Highlights:
- AWC GIS Consortium (map water and wastewater utility assets): $5,200
- Police Server (Wildhorse Grant): $15,000
- Document Locator (eAccounts Payable): $22,840
- Security Camera (Kiwanis Park): $8,000
- Citywide Microsoft Office Upgrade: $15,000
- BoardDocs expansion to Advisory Boards and Commissions: $6,000
- ESRI Business Analyst (Economic Development Reports): $6,000

| Completed Fiscal Year 2018 Projects		
Project	Description	2018
AWC GIS Consortium	Pooled consortium of twenty State of Washington Cities that complete GIS projects together via AWC and consultant Flo Analytics.	$ 5,200.00
GIS - Add Hours	Additional consulting hours from FloAnalytics to complete Planning and Public Works data viewers for City staff.	$ 4,000.00
County GIS	Fee for membership to county webmap portal to use while our mapping viewers were under construction. Also, moved data from county to city IT environment.	$ 8,000.00
Police Server	Obtained a Wildhorse Foundation Grant for a new Police Server to keep information separate from city IT environment. Identified in WASPC Police Audit.	$ 15,000.00
Website	Annual maintenance agreement for city website.	$ 6,000.00
BoardDocs	Maintenance agreement for City Council agenda packet portal and set up for boards and commissions.	$ 6,000.00
Bias	Annual software maintenance agreement for city finance and building permit software.	$ 11,945.42
Firehouse	Annual software maintenance agreement for city Fire Department/Ambulance.	$ 5,000.00
IMESD Support	Cost for twelve hours a week of staff support from Intermountain Education Service District as well as computer backups/antivirus protection.	$ 54,000.00
Document Locator	Obtained ColumbiaSoft Document Locator software to allow fully electronic accounts payable saving the city funds. Also, bought eform module to allow the creation of eforms so the public can conduct more city business online.	$ 22,840.00
ESRI GIS	Acquisition of ESRI GIS license for Engineering Intern and software maintenance for additional license. The program allows staff to make subject specific maps.	$ 2,500.00
ESRI Business Analyst	Annual software maintenace agreement for ESRI Business Analyst. Allows staff to pull market reports for economic development clients.	$ 6,000.00
Buxton Data	Final payout of the Buxton economic development contract.	$ 10,000.00
New World Support	Annual software maintenance cost for emergency dispatch software.	$ 5,200.00
Camera	Acquisition of a ipod4 camera from Security Lines USA to improve security at Kiwanis Park.	$ 8,000.00
Microsoft Office	Upgraded all licenses of Microsoft Office across the organization so everyone's functionality is the same.	$ 15,000.00
Computers & Machinery	Replace six computer terminals across the city organization as well as labtops for city police cruisers.	$ 30,000.00
Engineering Intern	Payroll cost for Engineering Intern who mapped city assets .	$ 9,500.00
Xpress Bill Pay/Echeck/Autoread - Water Utility	Annual maintenance agreement for software to enable online bill pay for the water utility.	$ 5,585.00
Xpress Bill Pay/Echeck/Autoread - Wastewater Utility	Annual maintenance agreement for software to enable online bill pay for the wastewater utility.	$ 7,415.00
Total Expense		$ 237,185.42

VII. FY 2019 EXPENSE

FY 2019: Expense by Function

Department	Expense
All	$ 87,792.33
Administration	$ 38,750.00
Community Development	$ 5,500.00
Engineering	$ 1,500.00
Fire	$ 38,000.00
Police	$ 38,700.00
Public Works	$ 7,700.00
Total	$ 217,942.33

FY 2019: Expense By Function
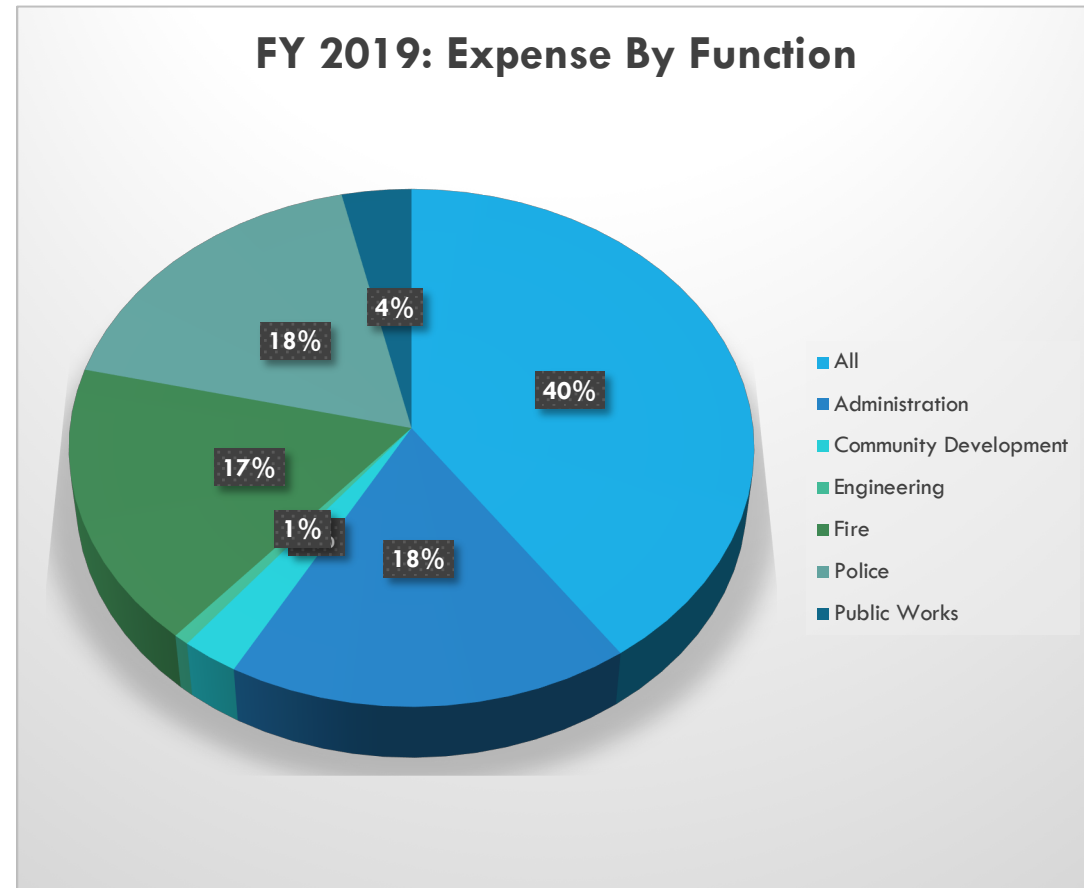
VII. FY 2019 EXPENSE

FY 2019: Expense by Type	
Type	Expense
Hardware	$ 72,375.00
Software	$ 84,447.33
Staffing	$ 61,120.00
Total	$ 217,942.33

FY 2019: Expense By Type

Staffing 28%

Hardware 33%

Software 39%

Hardware
Software
Staffing
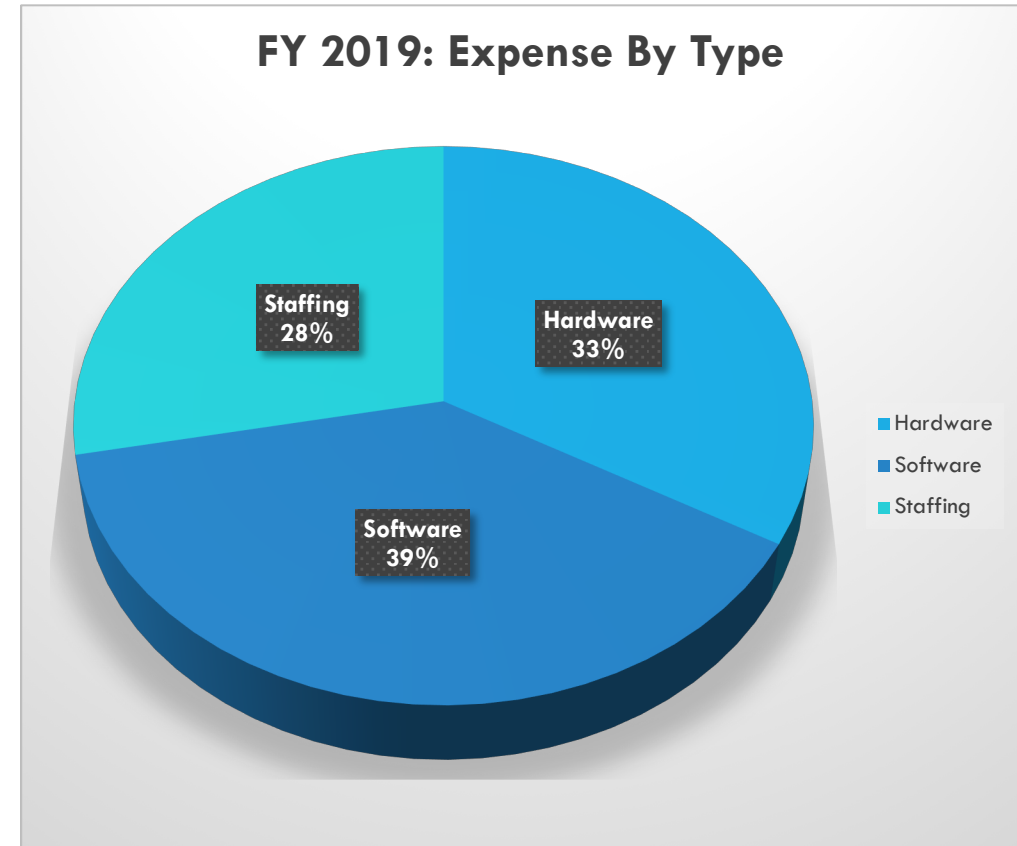
VIII. FY 2019 TO 2024 ANTICIPATED EXPENSE

FY 2019 to 2024: Expense by Function	
Department	Expense
All	$ 570,834.28
Administration	$ 179,900.00
Community Development	$ 30,000.00
Engineering	$ 2,500.00
Fire	$ 155,514.18
Police	$ 109,939.18
Public Works	$ 38,007.17
Total	$ 1,086,694.80

FY 19 to 24: Expense By Function

- All — 53%
- Administration — 17%
- Community Development — 0%
- Engineering
- Fire — 14%
- Police — 10%
- Public Works — 3%
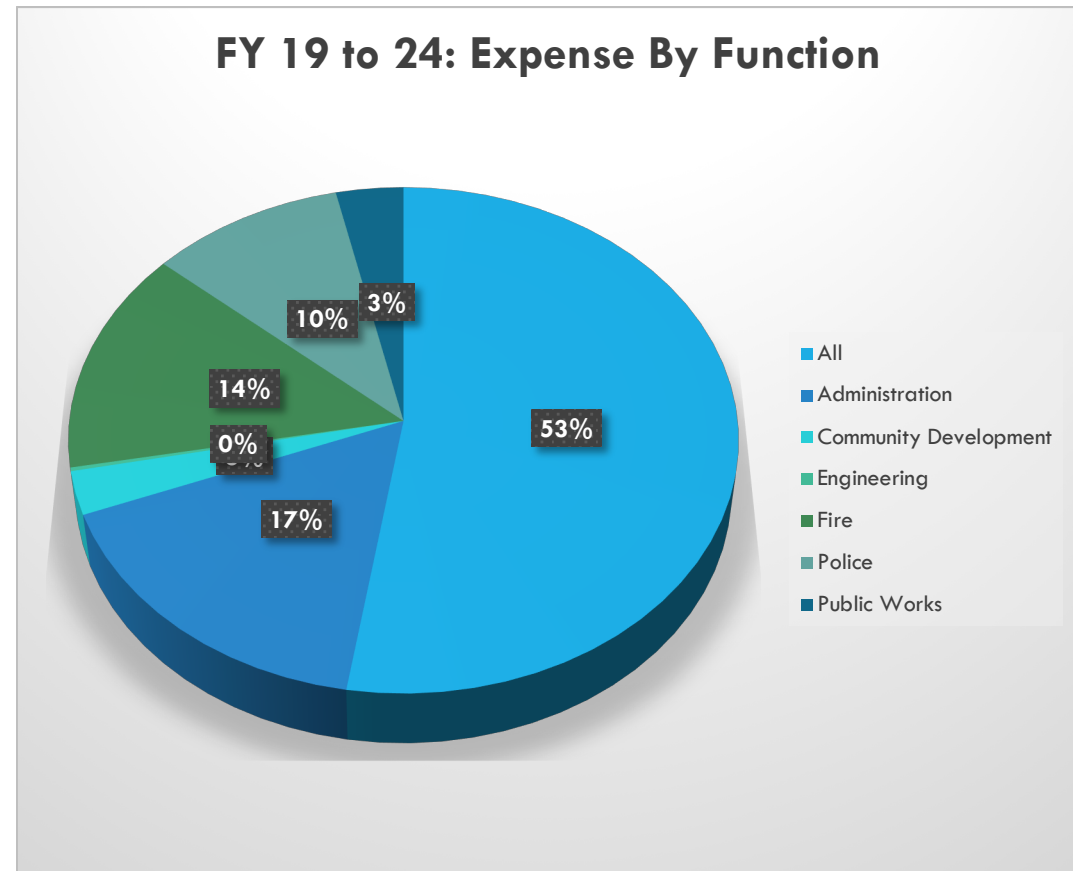
VIII. FY 2019 TO 2024 ANTICIPATED EXPENSE

FY 2019 to 2024: Expense by Type	
Type	Expense
Hardware	$ 252,403.35
Software	$ 449,688.22
Staffing	$ 384,603.23
Total	$ 1,086,694.80

FY 2019 to 2024: Expense By Type

- Hardware: 23%
- Software: 41%
- Staffing: 36%
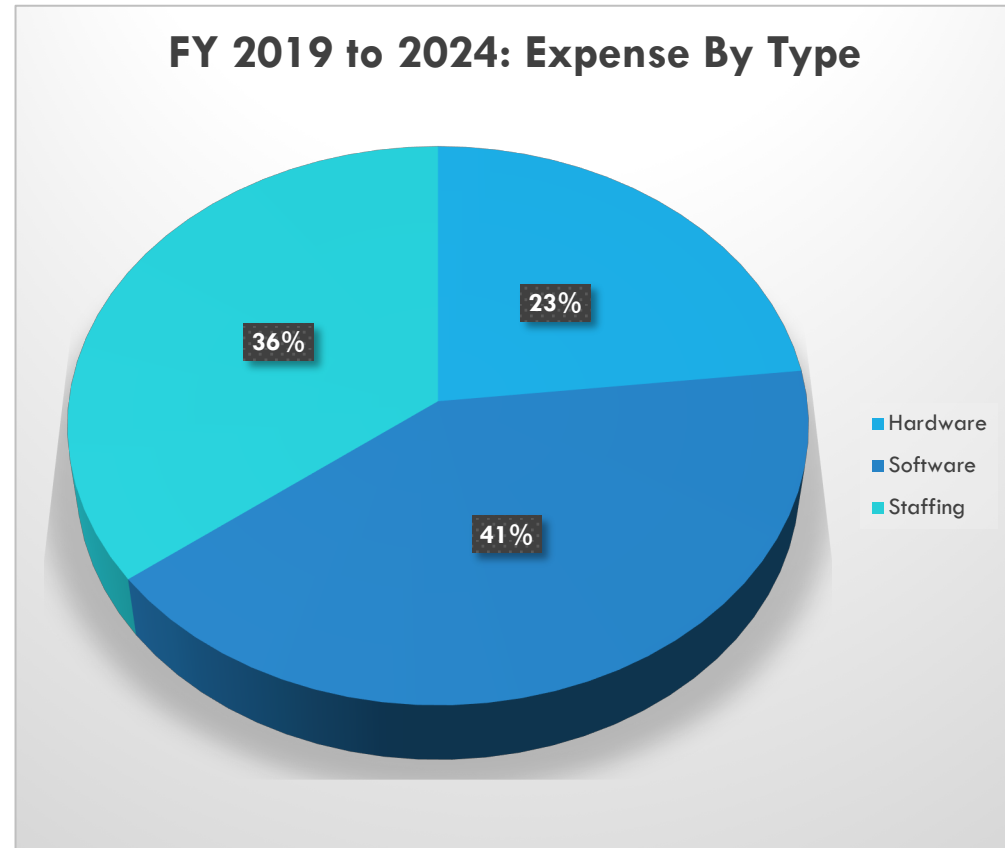
IX. PRIORITIZATION

➢High: Project is integral to city operations.

➢Medium: Project would yield significant efficiencies in the city organization.

➢Low: Project yields efficiencies at a lower level than Medium ranked projects. Should be pursued if budget condition allows.

X. PROGRAM SLIDES

A. HARDWARE

➤Trying to get computer terminals on seven year replacement schedule (that is when Dell warranties terminate).

➤Computers
  ➤Standard terminal replacements around $1,000
  ➤Terminals for advanced needs (GIS/CAD) around $1,500

➤Server
  ➤Main Server covering City Hall/Fire/Public Works needs to be replaced in 2020 - $20,000
  ➤Server that supports valley 911 system also needs to be replaced in 2020. Our proportional share is $17,028.35.

B. SOFTWARE

❑Software covering all city operations.
  ❑Revise
    ❑Website: https://www.revize.com/
    ❑Website Provider: $6,000 a year
    ❑Free website redesign in 2020
  ❑Document Locator
    ❑Website: https://www.documentlocator.com/
    ❑Began implementation in 2018.
    ❑Paperless Accounts Payable now active
    ❑Working on eform implementation in 2019: $10,000
    ❑Software Maintenance: $5,530 every year after.
  ❑Microsoft Office
    ❑Upgrade citywide in 2024: $13,000
  ❑Bias
    ❑Website: http://biassoftware.com/
    ❑Software used for finance, budget, utility billing, and building permits
    ❑Software Maintenance: $12,184.33 in 2019 with estimated cost escalator of 2% a year.
  ❑SurveyMonkey
    ❑Webiste: https://www.surveymonkey.com/
    ❑Software allows creation of unlimited surveys. Estimated cost: $1,188 a year.
  ❑XpressBill Pay
    ❑Website: https://www.xpressbillpay.com/#/
    ❑Software used to process payments online.
    ❑Software Maintenance: Approximate estimate around $4,600 a yea based on transaction volume

B. SOFTWARE

❑Software proposed for Administration Dept (City Admin, HR, City Clerk, Finance)
- ❑BoardDocs
  - ❑Website: https://www.boarddocs.com/
  - ❑Software implemented in 2017.
  - ❑Administer paperless agenda packets for City Council and Advisory Boards and Commissions.
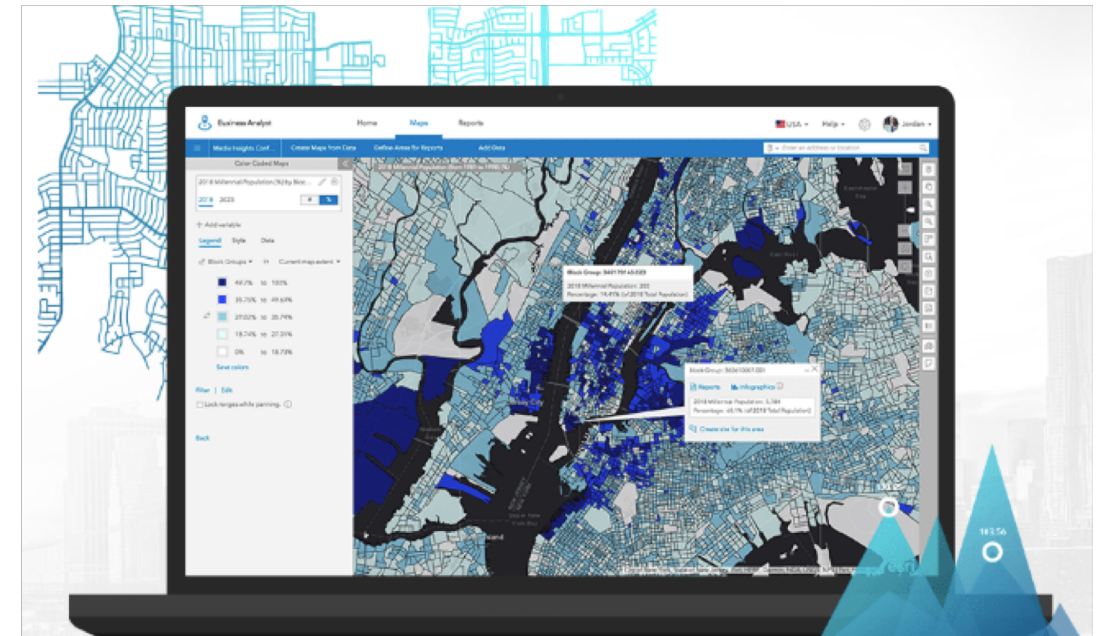 - ❑Annual maintenance: $6,000.
- ❑ESRI Business Analyst
  - ❑Website: https://www.esri.com/en-us/arcgis/products/arcgis-business-analyst/overview
  - ❑Economic Development report software for business recruitment, retention, and expansion.
  - ❑Annual maintenance: $5,000
- ❑NextRequest
  - ❑Website: https://www.nextrequest.com/
  - ❑Software tracks public records requests and automates reporting function for state new JLARC requirements.
  - ❑Initial cost: $5,250, then $4,250 a year maintenance after.
- ❑Opengov
  - ❑Website: https://opengov.com/
  - ❑Software allows for easier budget reporting, budget books, and open budgeting for residents.
 - ❑Annual cost: $12,000 a year

B. SOFTWARE

❑Community Development Software

❑ESRI ArcGIS

❑Website: https://www.esri.com/en-us/store/arcgis-desktop

❑Software allows staff to create tailored maps of city infrastructure and assets.

❑City has two user licenses.

❑Annual software maintenance: $1,000

❑VRBO Software

❑Website: https://strhelper.com/

❑Software needed to track vacation rentals in city when city develops vacation rental ordinance.

❑Annual cost: $3,500 a year.
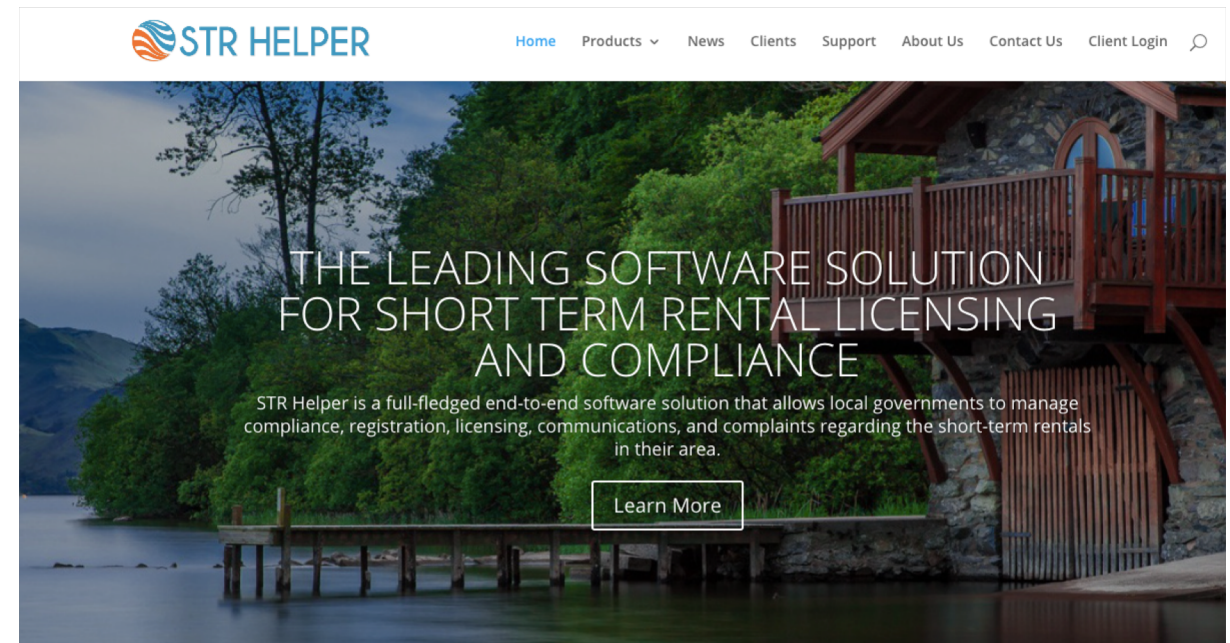
B. SOFTWARE

❑Fire Department Software
  ❑Firehouse
    ❑Website: https://www.firehousesoftware.com/
    ❑Software utilized for Fire and Ambulance Operations.
    ❑Annual maintenance is: $7,500.

❑Police Department Software
  ❑NewWorld Patch
    ❑Website: https://www.tylertech.com/products/new-world-public-safety/enterprise-cad
    ❑Software patch needed so the city can share crime statistic information on interactive map accessible to the public.
    ❑Cost: $3,500 one time cost.
  ❑Netmotion
    ❑Website: https://www.netmotionsoftware.com
    ❑Security software needed for Police server authentication. Needed to become an accredited department.
    ❑Initial cost is $6,725 and then $945 annually.

C. STAFFING

➤IT Contractor

➤Intermountain Education Service District

➤Website: https://imesd.k12.or.us/

➤Provide IT Services to several school districts and cities in Oregon.

➤Served College Place since 2012. Increased contract in 2017.

➤12 hours of service a week.

➤Need to monitor as city grows.

➤AWC GIS Consortium

➤Website: https://wacities.org/services/gis-consortium

➤Consortium of twenty cities put together by Association of Washington Cities.

➤Helps cities put together gis implementation strategy and complete projects.

➤The City is a Tier II member (45 consulting hours a year).

➤Also, discounted consulting hours if the city goes above the 45 hours.