

### FY 2021 TO 2026 INFORMATION TECHNOLOGY PLAN



#### City Council

- Norma Hernandez, Mayor
- Jerry Bobbitt, Council Position #1
- Michael Cleveland, Council Position #2
- Marge Nyhagen, Council Position #3
- Loren Peterson, Council Position #4
- Melodie Selby, Council Position #5
- Heather Scherrmann, Council Position #6
- Byron Trop, Council Position #7

#### IT Plan Management Team

- Mike Rizzzitiello, City Administrator
- Brian Carleton, Finance Director
- Jeremy Lasater, IMESD (Network Administrator)
- Lisa Neissl, City Clerk
- Shawn Doering, Human Resources Manager
- Jon Rickard, Community Development Director
- Troy Tomaras, Police Chief
- David Winter, Fire Chief
- Paul Hartwig, Public Works Director

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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 improvements 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 Intermountain Education Service District (IMESD) and the City Administrator proposed 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.
- Status
  - Budgeted: Expense will occur in Fiscal Year 2021.
  - Budgeted COVID Delay: Expense will occur dependent upon revenues receipted in Fiscal Year 2021.
  - Planned: Expense will occur sometime in Fiscal Year 2021 to 2026 planning period. The City is actively assembling funding.



#### City of College Place

Mission Statement

"Our mission is to provide leadership and effective, fiscally responsible services that achieve our community's vision."

#### **Organizational Values**

Values - In its expression of civic leadership and service, Council and staff hold these core values.

Open and Honest - The City is transparent and fair in its dealings. It is plain spoken in its communication. The City is engaged with its citizens in two-way communication and desires an aware and informed citizenry. The municipality is accountable for its actions and choices.

Cooperation - College Place works well with others and values mutually-beneficial outcomes for the City and its partners.

Respect - The City fosters respect between its Council and staff, Citizens, neighbors, its natural resources and built environment, its resident businesses to bind College Place into a sustainable and prosperous community. The City honors its heritage.

Service - The City exists to provide services to its constituents. It is an organized, learning organization that makes data-driven decisions. It's employees and Council are empathetic and humble.

Diversity - The City recognizes differences between people and values these differences as an asset. College Place fosters an environment where individuals find safety, dignity, and acceptance.

Where small-town living and learning meet

#### Vision Statement:

By 2027, College Place is noted for its vibrant downtown with a mix of small businesses and housing that interfaces with Walla Walla University that give residents and a growing tourist trade the feeling of a small town. The City has attracted large-scale commercial development along its most trafficked roads, thus growing its tax base.

Resourceful in the use of finance tools and grant opportunities, the City gets extra value from every dollar of local taxes. Resources support a staff of dedicated, competent employees adequate to provide safety and responsiveness. Deferred maintenance is a thing of the past as depreciation is funded and cash reserves prepare the city to pursue opportunities without excess risk.

Mutual respect is shared between the City Council, residents, and staff. Residents, retirees, students, professionals, and young families feel safe; they know their neighbors and many of the city employees by name. Citizens are engaged and knowledgeable of the affairs of the City due to the character of staff and the quality, timeliness, and context through which information is shared; cooperation is a community norm. Volunteerism is high across the commissions of the City.

People circulate easily irrespective of mode, whether car, foot or bike; a system of sidewalks and trails make foot traffic a preferred method to get around town. The community turns out regularly for the mints calendared throughout the year, co-hosted in partnership with the municipality and institutions such as: businesses, volunteer organizations, College Place Public Schools, Rogers School, Walla Walla Valley Academy, and Walla Walla University.

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### **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
  - Transparency & Accountability
  - Security & Privacy
  - Information Management
  - Records Mangagement
  - Enterprise Systems
  - eGovernment & Citizen Interaction
  - Mobile Workforce
  - Innovative Ideas & Workforce Empowerment



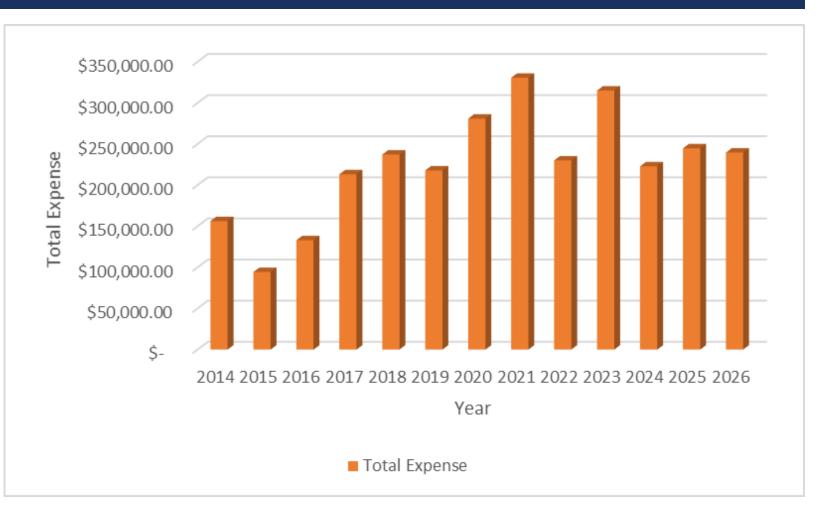
## **IV. EXISTING ENVIRONMENT**

- Dell Computing equipment comprises most of the City network.
- City Hall & Police Department servers have all been replaced in 2020 and 2018 respectively. Dell servers. On seven year replacement cycle.
- Aquired Vipre software in 2020 to improve cybersecurity across the network.
- In 2021 providing our contribution with City of Walla Walla and Walla Walla County to replace outdated servers which run the shared 911 system at Rose/2<sup>nd</sup>. This is a delayed capital project from FY 2020.
- Trying to phase out Dell Optiplex 780, 790 computers across organization dating over a decade old.
- Replacement computer terminals are Dell Optiplex 7010.
- Working toward a seven-year replacement schedule on computer terminals. (This year is final year of catch up)
- New computers come with seven-year warranties.
- Software on the local server include Bias, Microsoft Office, GIS, Xpress Bill Pay, Firehouse, Net Motion.
- Cloud environment software includes ESRI Business Analyst, Revize website solution, Questica, ArchiveSocial, Iworq, Surveymonkey, BoardDocs, Zoom, Smarsh, ESRI Business Analyst, Next Request, Document Locator



#### V. IT EXPENSE 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	\$	280,836.00		
2021	\$	330,602.58		
2022	\$	230,048.56		
2023	\$	315,041.58		
2024	\$	222,827.51		
2025	\$	244,773.81		
2026	\$	239,590.83		



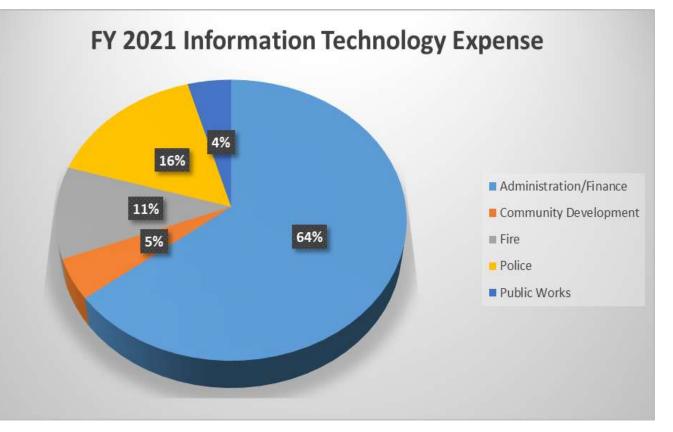
#### VI. FISCAL YEAR 2020 COMPLETED PROJECTS

- Police Department Dell Server Replacement: \$10,000
- Three SecurityLines IPod4 Security Cameras
  - Veterans Park at Homestead Subdivision: \$8,200
  - I2<sup>th</sup> & College Avenue (Wildhorse Grant): \$8,200
  - Whitman & College Ave (Wildhorse Grant): \$8,200
- Seven year computer terminal replacement plan
- Onboard following software programs
  - LocalGov Short Term Vacation Rental Software
  - Neogov
  - Vipre
- Software maintenance agreements
- Prioritized Hardware and Software Acquisition with State COVID-19 grant to allow remote working an eServices
  - Iworq Asset Management
  - Iworq Community Development
  - ArchiveSocial
  - Eight new labtops with Netmotion licenses to allow for remote teleworking
- Staffing
  - Continue Intermountain Education Service District (IMESD) contract for on call Information Technology Services.
  - Renew Association of Washington Cities GIS Consortium contract for 40 consulting hours of GIS Assistance.

	Comple	eted Fiscal Year 2020 Projects		
Project	Classification	Description	2018	
		organization per Computer Replacmeent Plan. Got eight		
		additional labtops to allow for remote working with State		
Computer Replacements	Hardware	COVID 19 Grant.	\$	22,500.00
			Ŧ	
Coper Replacement	Hardware	Replace Community Development Copier.	s	13,000.00
Projector	Hardware	Replace outdated projector	\$	2,500.00
Vipre Security	Software	Additional cybersecurity feature to protect the network.	Ś	500.00
		Cloud based website provider. Annual maintenance		
Revize Website	Software	agreement.	\$	6,000.00
		Maintenance agreement for cloud based City Council		
		agenda packet portal and set up for boards and		
BoardDocs	Software	commissions.	\$	6,000.00
		Annual software maintenance agreement for city finance		
Bias	Software	and building permit software.	\$	12,688.00
		Annual software maintenance agreement for city Fire		
Firehouse	Software	Department/Ambulance.	\$	7,500.00
		Software maintenance on paperless Accounts Payable		
Document Locator	Software	software solution.	\$	4,000.00
		Software maintenance for Geographic Information System		
ESRI GIS	Software	licenses as well as cloud software credits.	\$	1,000.00
		Annual software maintenace agreement for ESRI Business		
		Analyst. Allows staff to pull market reports for economic		
ESRI Business Analyst	Software	development clients.	\$	6,000.00
		Maintenance agreement for digital paperless public		
NextRequest	Software	records request portal.	\$	4,250.00
		Software maintenance for network access for remote		
		Police Department labtops. Got additional licenses with		
NetMotion	Software	State COVID Grant to allow for remote work.	\$	4,945.00
		Maintenance agreement for paperless budget proposal		
Questica	Software	and budget book software.	\$	12,000.00
Iworq - Asset Management,		Paid for with DWSRF Loan/Grant Funds. Asset		
Stormwater, and Pavements	Software	Management System.		17,500.00
Iworq - Community		Paid for with State COVID-19 response grant. Allows		
Development Portal	Software	eservices for Community Development.	\$	19,600.00
		Implementation of paperless human resource and		
Neogov	Software	employment software portal.	\$	8,325.00
Localgov	Software	Implementation of short term vacation rental software.		3,500.00
ArchiveSocial	Software	Software which allows metadata for Social Media.		5,000.00
		Maintenance Agreement on digital community survey		
SurveyMonkey	Software	software.	\$	1,188.00
		Acquisition of three Security Lines ipod4 security cameras		
		for Veterans Park, 12th & College, and College &		
Security Cameras	Software	Whitman.	\$	24,600.00
Xpress Bill				
Pay/Echeck/Autoread - Water		Annual maintenance agreement for software to enable		
Utility	Software	online bill pay for the water utility.	\$	5,585.00
Xpress Bill				
Pay/Echeck/Autoread -		Annual maintenance agreement for software to enable	\$	
Wastewater Utility	Software	online bill pay for the wastewater utility.		7,415.00
		Pooled consortium of twenty State of Washington Cities		8
		that complete GIS projects together via AWC and		
AWC GIS Consortium	Staffing	consultant Flo Analytics.	\$	6,500.00
		Cost for twelve hours a week of staff support from		-
		Intermountain Education Service District as well as		
IMESD Support	Staffing	computer backups/antivirus protection.	\$	60,000.00
Total Expense			\$	262,096.00

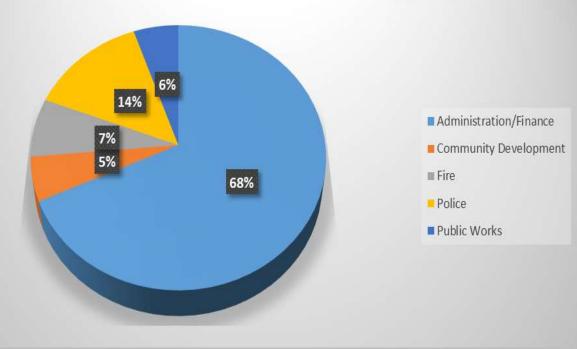
# VII. FY 2021 EXPENSE

FY 2021 Information Technology Expense					
Department	Expense				
Administration/Finance	\$	212,887.00			
Community Development	\$	15,488.00			
Fire	\$	35,000.00			
Police	\$	52,727.58			
Public Works	\$	14,500.00			
Total	\$	330,602.58			



### VIII. FY 2021 TO 2026 INFORMATION TECHNOLOGY EXPENSE

FY 2021 to 2026 Information Technology Expense				
Department		Expense		
Administration/Finance	\$	1,080,061.16		
Community Development		84,928.00		
Fire	\$	113,500.00		
Police	\$	219,396.02		
Public Works	\$	85,000.00		
Total	\$	1,582,885.18		



#### FY 2021 to 2026 Information Technology Expense

# IX. PRIORITIZATION

- High: Project is integral to city operations. Also, adds to transparency and accountability within the community.
- Medium: Project would yield significant efficiencies in the city organization or allow eCityHall services.
- Low: Project would yield efficiencies but is cost prohibitive. Will be funded either through saving Reserve money or grant funding.



# X. DEPARTMENTAL PROJECTS



# A. ADMINISTRATION & FINANCE (GENERAL GOVERNMENT)

- 2021
  - Continue Seven Year Computer Replacement Plan (High)
  - Aiming for upgrade to AV System in City Council Chambers (\$24,000) and City Council Chambers Video Wall/AV Server Rack Project (\$40,000) as funds allow (Low)
- 2022
  - City Hall Copier Replacement: \$13,000 (Medium)
- 2023
  - Aiming for Finance system switchover sometime between 2022 and 2023. Bias got bought out by Springbrook and customer service has slipped. (Medium)
- 2026
  - Replace City Hall Server acquired last year: \$20,000 (Low)
- Staffing
  - Intermountain Education Service District (IMESD) 12 hours a week on call: \$61,800
  - Association of Washington Cities GIS Consortium: \$6,600



# A. ADMINISTRATION & FINANCE (GENERAL GOVERNMENT)

- Annual Software Maintenance Agreements (High)
  - ArchiveSocial (<u>https://archivesocial.com/</u>) Social media Metadata: \$5,000
  - Bias Financial (<u>https://www.biasonline.com/</u>) Financial Database: \$12,700
  - BoardDocs (<u>http://boarddocs.com/</u>) Paperless City Boards & Commissions: \$7,000
  - Document Locator (<u>https://www.documentlocator.com/</u>) Paperless Accounts Payable: \$4,000
  - ESRI Business Analyst (<u>https://www.esri.com/en-us/arcgis/products/arcgis-business-analyst/overview</u>) Economic Development Reports: \$1,500
  - Neogov (<u>https://www.neogov.com/</u>) Paperless Human Resource: \$5,600
  - NextRequest (<u>https://www.nextrequest.com/</u>) Paperless Public Records Request: \$5,000
  - Questica (<u>https://www.questica.com/</u>) Paperless budgeting and budget book: \$12,000
  - Revize (<u>https://www.revize.com/</u>) Website provider: \$6,000
  - Smarsh (<u>https://www.smarsh.com/</u>) Cell Phone Metadata: \$5,000
  - Vipre (<u>https://www.vipre.com/</u>) Cybersecurity: \$500
  - XpressBillPay (<u>https://www.xpressbillpay.com/#/</u>) Online Bill Pay: \$4,600
  - Zoom (<u>https://zoom.us/</u>) Online Meetings: \$3,000









# **B. COMMUNITY DEVELOPMENT**

- Computer Replacement Plan: Seven Year
- Annual Software Maintenance Agreements
  - Azavar Local Gov (<u>https://www.localgov.org/localgov-powered-by-azavar-government-solutions</u>) Short Term Vacation Rental: \$500
  - Iworq (<u>https://www.iworq.com/</u>) eCommunityDevelopment Services: \$11,800
  - SurveyMonkey (<u>https://www.surveymonkey.com/</u>) Community Engagement Surveys: \$1,188



### C. FIRE DEPARTMENT

- Computer Replacement Plan Seven Year
- MDT's: \$6,000 (2021)
- Portable Radio Replacement 50% Grant Funded: \$58,500 (\$19,500 increments in 2021, 2023, and 2025)
- Firehouse Software Maintenance (<u>https://www.firehousesoftware.com/</u>) – Fire Department Reporting: \$7,500 annually





# D. POLICE DEPARTMENT

- Acquisition of Body Cameras and Redaction Software Axon (<u>https://www.axon.com/</u>): \$30,182.58 (2021), \$21,792.86 thereafter parsed out taser portion to equipment replacement (2022 - )
- Security Cameras SecurityLines (<u>https://securitylines.us/</u>) – Remote cameras: \$9,000/piece
  - 2022 Meadowbrook/Lamperti
  - 2024 Whitman/Academy Way
  - 2026 12<sup>th</sup> & Larch
- Computer Replacement Plan: Seven Years
- Walla Walla COM 911 Server Replacement: \$16,600 for CP portion
- NetMotion (<u>https://www.netmotionsoftware.com/</u>) Remote login for Police computers for accreditation: \$945/annually







# E. PUBLIC WORKS DEPARTMENT

- Computer Replacement Plan: Seven Year
- Software Maintenance
  - Iworq (<u>https://www.iworq.com/</u>) Asset Management, Stormwater Management, Pavement Management, Work Orders, and Backflow: \$10,500/maintenance
  - ESRI GIS (<u>https://www.esri.com/en-us/home</u>) GIS maintenance and service credits: \$3,000





