



FY 2021 TO 2026 IT PLAN

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 Rizzitiello, 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.



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 Management
 - Enterprise Systems
 - eGovernment & Citizen Interaction
 - Mobile Workforce
 - Innovative Ideas & Workforce Empowerment



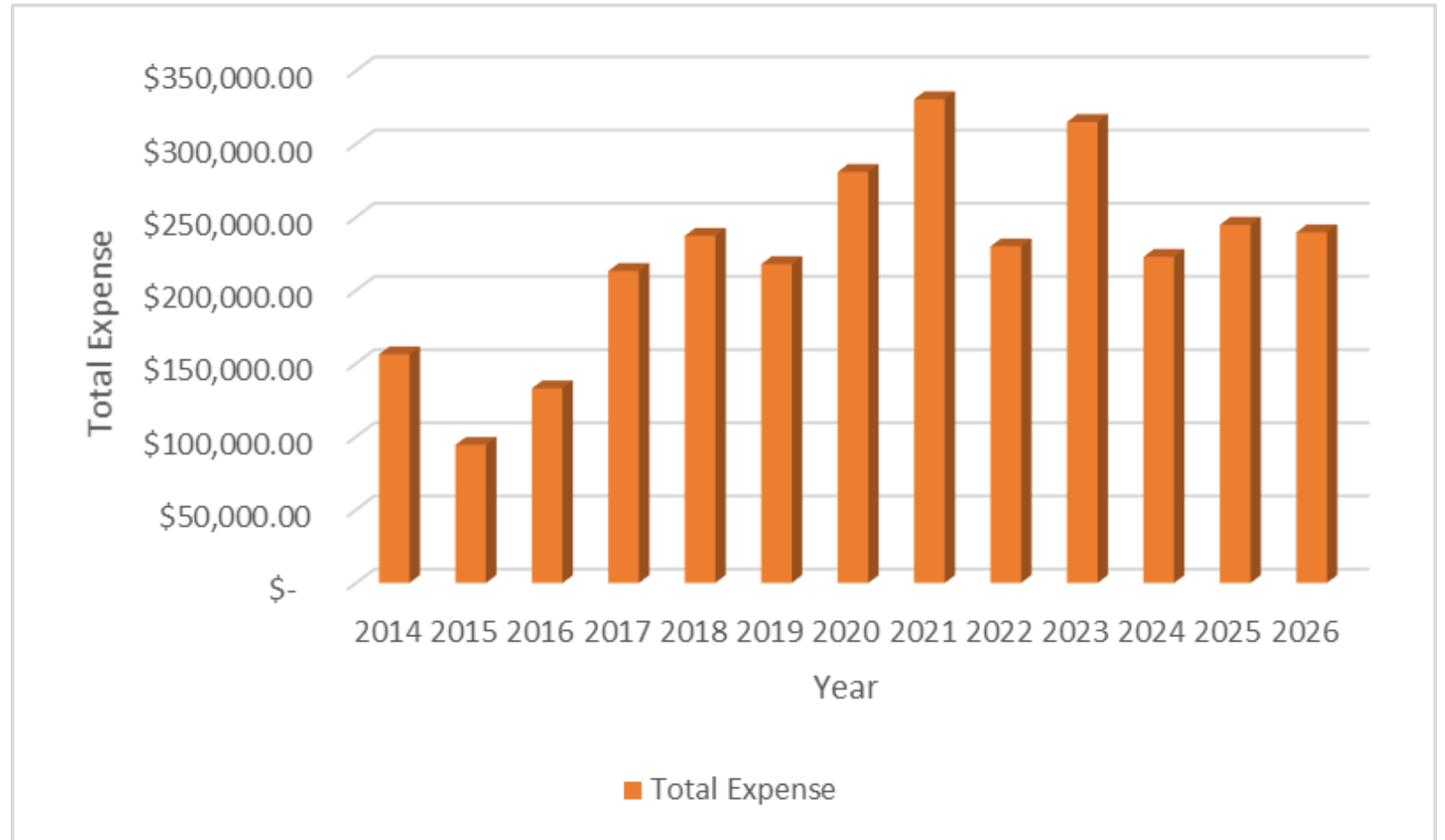
IV. EXISTING ENVIRONMENT

- 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/2nd. 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

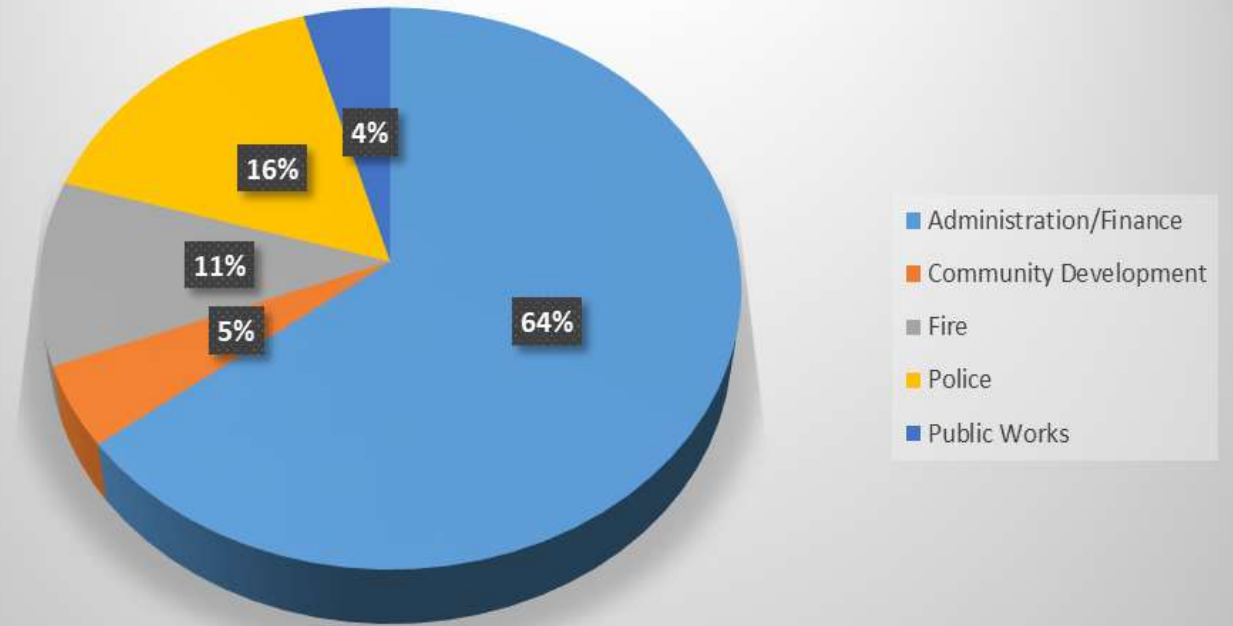
- Police Department Dell Server Replacement: \$10,000
- Three SecurityLines IPod4 Security Cameras
 - Veterans Park at Homestead Subdivision: \$8,200
 - 12th & College Avenue (Wildhorse Grant): \$8,200
 - Whitman & College Ave (Wildhorse Grant): \$8,200
- Seven year computer terminal replacement plan
- 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 laptops 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.

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Projector	Hardware	Replace outdated projector	\$ 2,500.00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

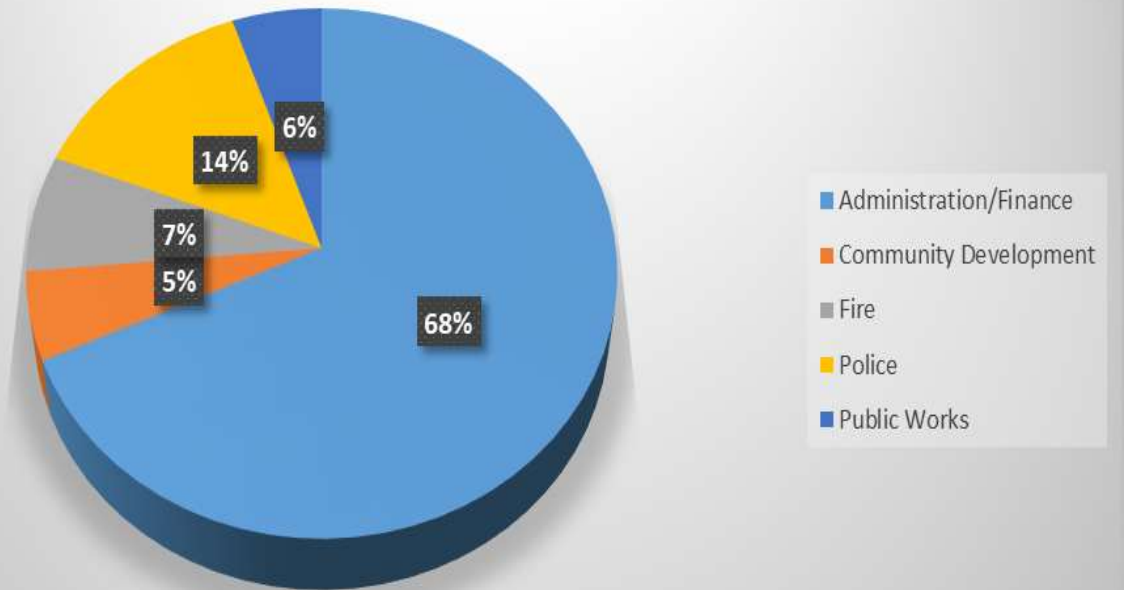
FY 2021 Information Technology Expense



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



B. COMMUNITY DEVELOPMENT

- Computer Replacement Plan: Seven Year
- Annual Software Maintenance Agreements
 - Azavar Local Gov (<https://www.localgov.org/localgov-powered-by-azavar-government-solutions>) – Short Term Vacation Rental: \$500
 - Iworq (<https://www.iworq.com/>) – eCommunityDevelopment Services: \$11,800
 - SurveyMonkey (<https://www.surveymonkey.com/>) – 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 (<https://www.firehousesoftware.com/>) – Fire Department Reporting: \$7,500 annually



D. POLICE DEPARTMENT

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



E. PUBLIC WORKS DEPARTMENT

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



