FY 2022 TO 2027 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
- Monica Boyle, 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
- Robert McAndrews, Public Works Director

I. TABLE OF CONTENTS

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 2022.

  - Planned: Expense will occur sometime in Fiscal Year 2022 to 2027 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 events 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.

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 provided our contribution with City of Walla Walla and Walla Walla County to replace outdated servers which run the shared 911 system at Rose/2nd. 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 we have caught up to a normal attrition of five computers organization wide a year)

- New computers come with seven-year warranties.

- Council Chambers will be remodeled with ARPA grant money which will permit upgrade to AV system to permit hybrid meetings in accordance with State OPMA rulings. This project is in Capital Facility Plan.

- 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.

- Looking to source a cross departmental ERP system this year (Bias, Questica, Iworq, potentially Document Locator).

V. IT EXPENSE TIMELINE

Information Technology Expense: Total	
Year	**Total Expense**
2017	$ 213,217.44
2018	$ 237,185.42
2019	$ 217,942.33
2020	$ 280,836.00
2021	$ 299,240.58
2022	$ 347,660.86
2023	$ 324,103.58
2024	$ 261,421.83
2025	$ 281,266.13
2026	$ 277,116.13
2027	$ 270,514.07
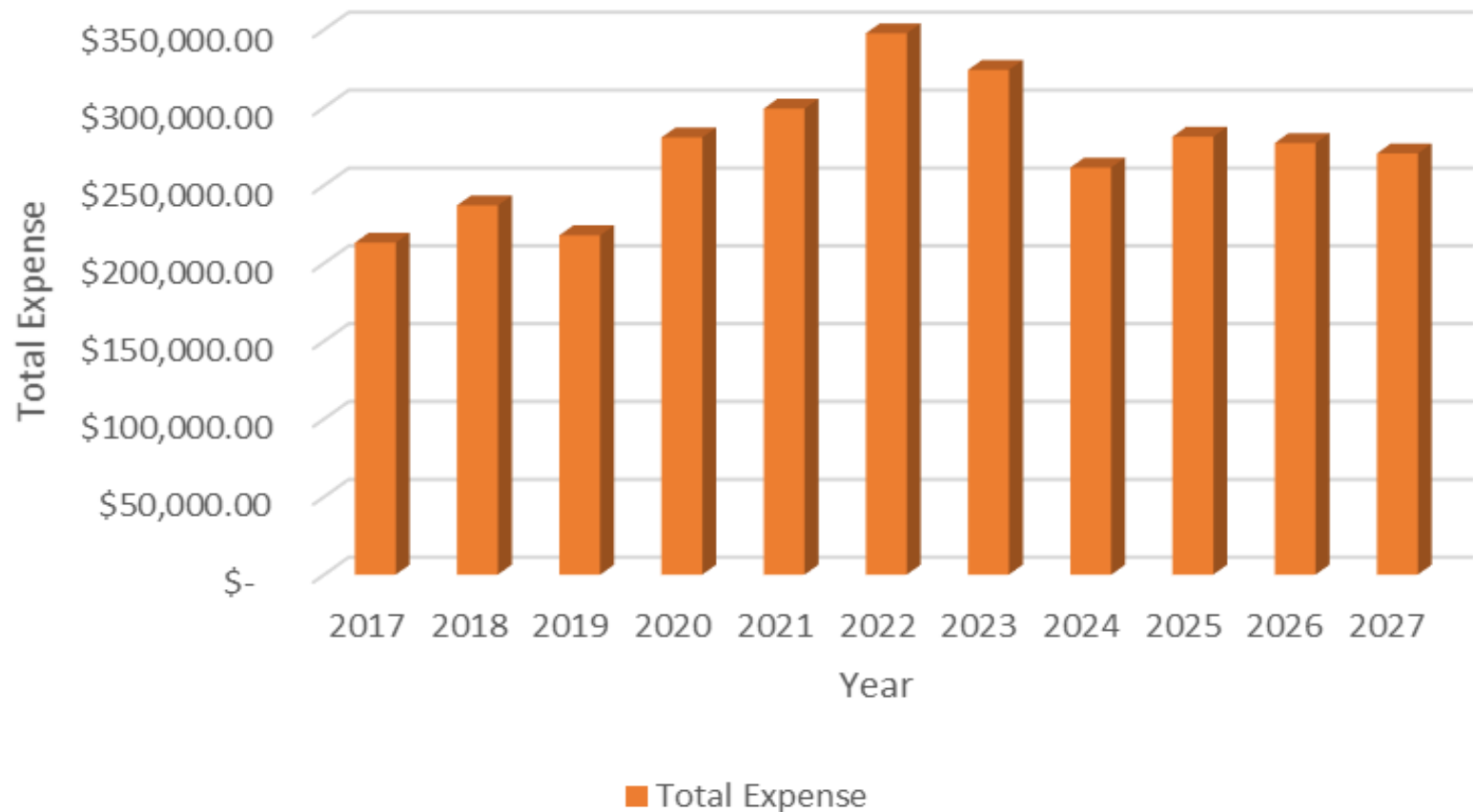
VI. FISCAL YEAR 2021 COMPLETED PROJECTS

Completed Fiscal Year 2021 Projects

| Project	Classification	Description	2021
Server Memoray/RAM	Hardware	Funds to pay for server memory augmentation as servers become full.	$ 500.00
Computer Replacements	Hardware	Computer replacements per replacement plan. Each computer terminal has useful life of seven years.	$ 12,000.00
MDT's	Hardware	Needed for Fire Department.	$ 6,000.00
Portable Radio Replacement	Hardware	Replacement radios for Fire Department. Covered by 50% grant match from State Department of Natural Resources.	$ 19,500.00
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
ArchiveSocial	Software	Maintenance expense for social media metadata recording program.	$ 5,000.00
Smarsh	Software	Maintenance expense for cell phone Metadata program	$ 5,000.00
ESRI GIS	Software	Software maintenance for Geographic Information System licenses as well as cloud software credits.	$ 3,000.00
ESRI Business Analyst	Software	Annual software maintenace agreement for ESRI Business Analyst. Allows staff to pull market reports for economic development clients.	$ 1,500.00
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 labtops. Got additional licenses with State COVID Grant to allow for remote work.	$ 945.00

	Software	shuts as the shows vacation for nemer ...	$ ...
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.	$ 10,500.00
Iworq - Community Development Portal	Software	Paid for with State COVID 19 response grant. Allows e services for Community Development.	$ 11,800.00
Neogov	Software	Maintenance Expense for program which automates recruitment & Onboarding process and ensure compliance and eforms	$ 11,687.00
Localgov	Software	Implementation of short term vacation rental software.	$ 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
Body Cameras, Redaction Software, and Replacement Tasers with Warantee	Software	New body cameras to use to capture interactions with the public for officer/resident safety. Redaction Software. Also, replacement tasers since current ones are out of warranty. ($17,000 a year for Taser portion in Equipment Replacement)	$ 30,182.58
Server Replacement - Dispatch/911	Hardware	Pay proptional share of replacement of server, New World, CAD software for dispatch.	$ 16,600.00
AWC GIS Consortium	Staffing	Pooled consortium of twenty State of Washington Cities that complete GIS projects together via AWC and consultant FloAnalytics.	$ 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.	$ 61,800.00
Total Expense			$ 299,240.58

VII.   FY 2022 EXPENSE

| FY 2022 Information Technology Expense	
Department	**Expense**
Administration/Finance	$ 264,923.00
Community Development	$ 10,000.00
Fire	$ 11,000.00
Police	$ 35,737.86
Public Works	$ 26,000.00
Total	**$ 347,660.86**

FY 2021 Information Technology Expense
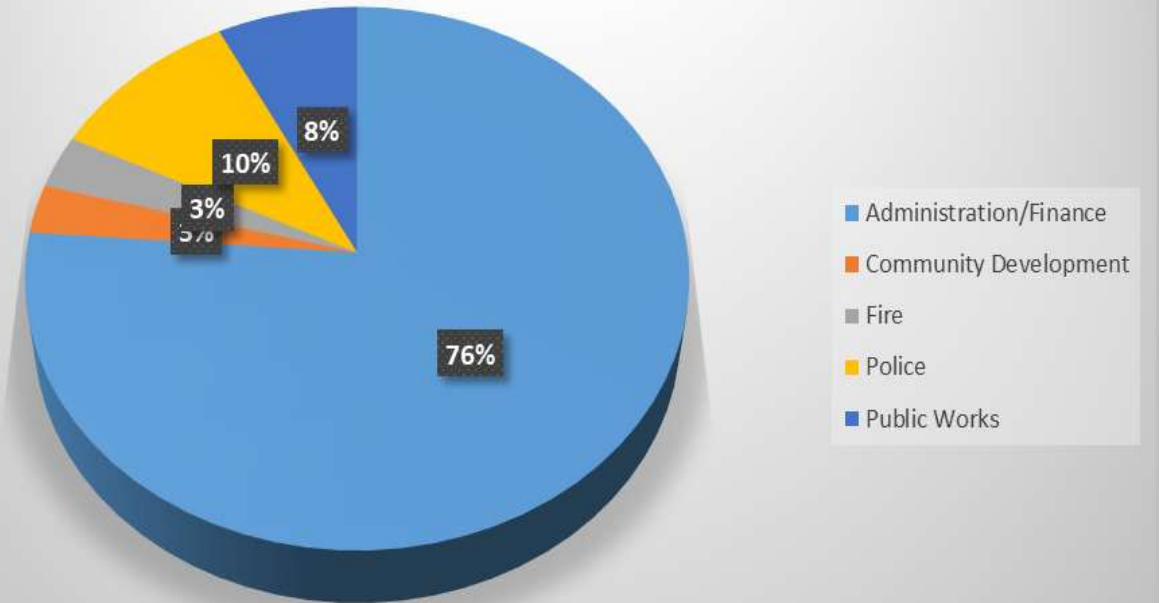
VIII. FY 2022 TO 2027 INFORMATION TECHNOLOGY EXPENSE

FY 2022 to 2027 Information Technology Expense	
Department	**Expense**
Administration/Finance	$ 1,104,447.16
Community Development	$ 198,750.00
Fire	$ 122,500.00
Police	$ 186,385.44
Public Works	$ 150,000.00
Total	**$ 1,762,082.60**

FY 2021 to 2026 Information Technology Expense

- Administration/Finance — 63%
- Community Development — 11%
- Fire — 7%
- Police — 11%
- Public Works — 8%
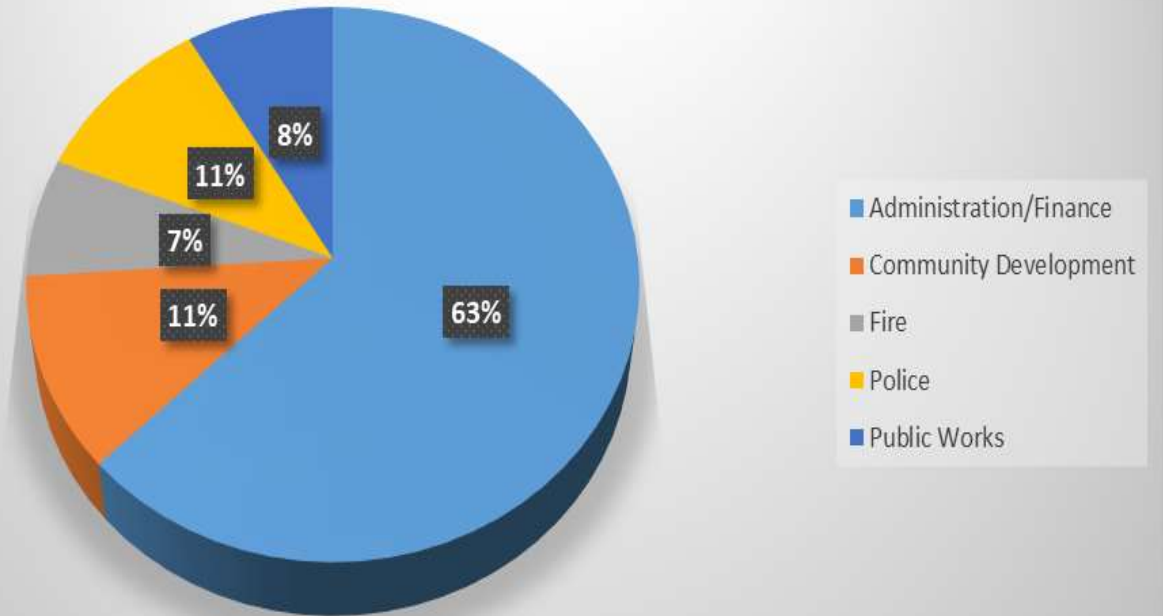
IX. PRIORITIZATION

- 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)

- 2022

  - Continue Seven Year Computer Replacement Plan (High)

  - Council Chambers to be retrofitted with proper AV equipment for hybrid meetings that follow OPMA requirements (in CFP and funded with Federal ARPA Grant dollars).

  - Replacement Finance ERP system that could also handle Community Development Onboarding (Replace Bias, Questica, Iworq, and potentially Document Locator): $100,000 first year/$40,000 years after maintenance cost.

  - City Hall Copier Replacement: $13,000 (Medium)

  - Aquire KnowBe4 software (Phishing Testing): $3,000 annually (High)

- 2026

  - Replace City Hall Server acquired last year: $20,000 (Low)

- Staffing

  - Intermountain Education Service District (IMESD) 12 hours a week on call: $63,036.00

  - Association of Washington Cities GIS Consortium (Lower to Tier 1 since obtained PHIMA GIS Grant that cleaned up our data): $3,200

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 (Last Year – to replace with new ERP).

    - 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: $1,600

    - Neogov (https://www.neogov.com/) – Paperless Human Resource: $5,600+$3,587(forms).

    - NextRequest (https://www.nextrequest.com/) – Paperless Public Records Request: $5,000

    - Questica (https://www.questica.com/) – Paperless budgeting and budget book: $12,000 (Last Year – to replace with new ERP).

    - 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: $4,000

B. COMMUNITY DEVELOPMENT

- Computer Replacement Plan: Seven Year

- Bluebeam (Markup Building Plans with several users): $4,600 onboard/$1,050 maintenance

- 65" TV (Development Team can jointly review plans: $1,900 (2022); $2,000 (2024 onward maintenance)

- ERP System Onboard for Community Development: $64,000 Onboard Estimate (2023); $24,000 (2024 – onward maintenance)

- Annual Software Maintenance Agreements

  - Azavar Local Gov (https://www.localgov.org/localgov-powered-by-azavar-government-solutions) – Short Term Vacation Rental: $500

  - SurveyMonkey (https://www.surveymonkey.com/) – Community Engagement Surveys: $3,000 (additional seats needed due to new software security protocols).
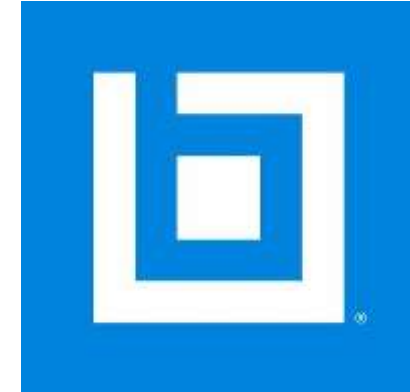
C. FIRE DEPARTMENT

- Computer Replacement Plan – Seven Year

- Firehouse Software Maintenance (https://www.firehousesoftware.com/) – Will need to upgrade to new software since Firehouse was bought out by new software provider.

D. POLICE DEPARTMENT

- Acquisition of Body Cameras and Redaction Software – Axon (https://www.axon.com/): $21,792.86 thereafter parsed out taser portion to equipment replacement (2022 -)

- Security Cameras SecurityLines (https://securitylines.us/) – Remote cameras: $9,000/piece (Funded by Forfeited Proceeds or Wildhorse Grant)

  - 2022 – Meadowbrook/Lamperti

  - 2024 – Whitman/Academy Way

  - 2026 – 12th & Larch

- Computer Replacement Plan: Seven Years

- NetMotion (https://www.netmotionsoftware.com/) – Remote login for Police computers for accreditation: $945/annually

E. PUBLIC WORKS DEPARTMENT

- Computer Replacement Plan: Seven Year

- Acquire 1 license of Autodesk Civil 3D for Engineering Tech: $3,000.

- 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