



Request for City Council Committee Action from the Department of Regulatory Services

Date: July 12, 2010

To: Council Member Elizabeth Glidden, Chair – Regulatory, Energy & Environment Committee

Referral to: Council Member Betsy Hodges, Chair – Ways & Means/Budget Committee

Subject: Technology Replacement Funding Plan

Recommendation: Approve updated funding plan for the technology replacement project and approve related transfers of expense appropriation, when authorized by the Director of Regulatory Services, as needed to implement the plan.

Direct department heads of departments that will use the new land management system or KIVA replacement system to identify and implement methods of providing funding for their adaptation and usage of the new system.

Previous Directives: None

Department Information

Prepared by: Lee Larson, Manager – Business Finance (673-2055)

Approved by:

Rocco Forté, Director of Emergency Preparedness & Regulatory Services

Presenters in Committee: Rocco Forté

Reviews

- Permanent Review Committee (PRC): Approval ___ Date _____
- Civil Rights Approval Approval ___ Date _____
- Policy Review Group (PRG): Approval ___ Date _____

Financial Impact

- Action is within the Business Plan
- Request provided to the Finance Department

Community Impact

- City Goals
- Other

Supporting Information

The KIVA system is no longer supported by Accela software. Also, it has become outdated for the current Regulatory Services environment. The reporting and system functionality are not meeting the needs of management and users, and numerous adjustments are needed. Regulatory Services and Emergency Preparedness prefers to fund a replacement system rather than continuing to fund the adjustments, unless the adjustments are required to continue mandated business or revenue continuation.

Discussions are occurring with CPED, Public Works, City Assessor, Fire and BIS about a land management enterprise system to replace KIVA and other systems. Early estimates for the land management system are \$12 million.

Technology Replacement Funding Plan for the KIVA replacement system or Land Management System

Estimated savings Regulatory Services and other departments	\$8,000,000
Estimated Grant Funding	\$3,000,000
<u>Estimated Capital Funding</u>	<u>\$1,000,000</u>
Total	\$12,000,000

Funding, when available in agencies controlled by Regulatory Services, will be transferred from Regulatory Services & Emergency Preparedness, when approved by the Director of Regulatory Services.

Departments other than Regulatory Services will be responsible for any costs associated with enhancements needed for their business needs.

Technology replacement funding will be used for the land management system or KIVA replacement project as well as for assisting with the ongoing maintenance, training, upgrade and support costs of the new system. In addition, funding will be used for projects that prepare for the new land management system. These projects must be approved by the department that provided the funding for the project.

If more funding is shifted to the project than is ultimately needed for the project, that funding will be used for technology projects for the department that provided the funding.

The IS policy group has approved the new land management system project.