



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

Date: July 15, 2010
To: Council Member Elizabeth Glidden, Chair Regulatory Energy and Environment
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 Regulatory Services and 911 expense appropriation, when authorized by the Director of Regulatory Services, as needed to implement the plan, and

Direct Regulatory Services, Finance and other departments as applicable to recommend a financing plan by 12/31/10 for the other departments who will be included in the proposed land management system.

Previous Directives: None

Prepared by: Lee Larson, Manager Business Finance

Approved by:

Rocco Forte, Regulatory Services & Emergency Preparedness

Presenters in Committee: Rocco Forte or designee

Reviews

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

Financial Impact

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

Community Impact

- Neighborhood Notification
- City Goals
- Comprehensive Plan
- Zoning Code

- 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 Also, it has become outdated for the current Regulatory Services environment.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
Estimated Capital Funding	\$1,000,000
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.