



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

Date: April 30, 2008
To: Council Member Donald Samuels, Chair Public Safety & Regulatory Services
Referral to: Council Member Paul Ostrow, Chair Ways & Means/Budget Committee

Subject: KIVA Replacement Funding Plan

Recommendation:

Approve funding plan for the KIVA system replacement project and approve related fund transfers, when authorized by the Assistant City Coordinator, Regulatory Services & Emergency Preparedness, as needed to implement the plan

Previous Directives: None

Prepared by: Lee Larson, Manager of Operations Support Approved by: Rocco Forte, Assistant City Coordinator, Regulatory Services & Emergency Preparedness Presenters in Committee: Rocco Forte
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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

- No financial impact
- Action requires an appropriation increase to the ___ Capital Budget or ___ Operating Budget
- Action provides increased revenue for appropriation increase
- Action requires use of contingency or reserves
- Action is within the Business Plan
- Action requires a change to the Business Plan
- Other financial impact
- 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The KIVA system has become outdated for the current Regulatory Services environment.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. A replacement system will be needed in the next five years. 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.

The preliminary estimate from Regulatory Services & Emergency Preparedness for a KIVA system replacement is \$5,000,000. We would like to begin saving for this replacement by setting up a system to hold the funding for the project.

KIVA Replacement Funding Plan

Regulatory Services & Emergency Preparedness

Estimated Prepayments 2008-2010	\$3,000,000
Estimated Grant Funding	\$1,000,000
Estimated Capital Funding	\$1,000,000
Total	\$5,000,000

The estimated prepayments will be transferred from Regulatory Services & Emergency Preparedness into the 6400 fund when approved by the Assistant City Coordinator, Regulatory Services & Emergency Preparedness and the City Finance Officer.