



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

Date: February 5, 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 expense appropriation, when authorized by the Assistant City Coordinator, Regulatory Services & Emergency Preparedness, as needed to implement the plan, and

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

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 Also, it has become outdated for the current Regulatory Services environment.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	\$10,000,000
Estimated Grant Funding	\$1,000,000
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 Assistant City Coordinator, Regulatory Services & Emergency Preparedness.

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.

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.