

City of College Place, Washington

ORDINANCE NO. 19-025

AN ORDINANCE OF THE CITY OF COLLEGE PLACE, WASHINGTON ADOPTING A SIX-YEAR CITYWIDE INFORMATION TECHNOLOGY PLAN FOR THE YEARS 2020 THROUGH 2026

WHEREAS, the City of College Place is a non-charter code city with powers set forth in RCW Title 35A.24.010; and

WHEREAS, a six-year Information Technology Plan is not required by any Federal, State, or Local statute but are a matter of good public policy for future planning of citywide services; and

WHEREAS, updates to the six-year Information technology Planning documents have been posted on the city budget portal website:

http://www.cpwa.us/departments/finance/budget_2020.php

NOW THEREFORE, THE CITY COUNCIL OF COLLEGE PLACE DO ORDAIN AS FOLLOWS

Section 1. Ordinance No. 19-025 which adopts the 2020 to 2025 Information Technology, Plan as shown in Exhibit 2 attached to this Ordinance.

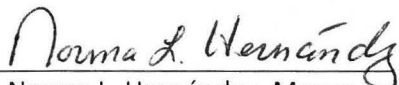
Section 2. City staff is authorized to apply for state, federal, and private foundation grants in support of the projects identified in the Citywide Information Technology Plan.

Section 3: Clerical Corrections. The City Clerk and the codifiers of this ordinance are authorized to make necessary clerical corrections to this ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 4: Severability. If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance is declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance.

Section 5: Effective Date. This ordinance shall take effect and be in full force five days after its passage and publication as provided by law.

PASSED by the City Council of the City of College Place, Washington, this 10th day of December, 2019.



Norma L. Hernández, Mayor

Attest:



Lisa R. Neissl, City Clerk

Approved as to form:



Rea Culwell, City Attorney

City of College Place: 2020 to 2025 Information Technology Plan

Project	Prioritization	Fund	Rationale	Department	2020	2021	2022	2023	2024	2025	Total
Computer Hardware											
City Council Chambers - Audio/Projector	Medium - Replacement	Technology Reserve	The audio system in City Council chambers is crackling and projector sometimes will randomly turn off.	Administration	\$ 6,000.00						\$ 6,000.00
Computers	High - Replacement	Technology Reserve	Computer Replacement Plan and new labtop for City Clerk (2020) since old one went to	Administration (HR, Finance, Admin)	\$ 4,000.00	\$ 2,000.00		\$ 3,000.00	\$ 3,000.00	\$ -	\$ 12,000.00
Server Replacement	High - Replacement	Technology Reserve	Server in City Hall reached the end of its useful life.	All	\$ 25,000.00						\$ 25,000.00
Server Room HVAC Prep	Medium - Replacement	Technology Reserve	Considering moving server out of basement (flood risk), to new closet area being	All	\$ 5,000.00						\$ 5,000.00
Computers	High - Replacement	Technology Reserve	Computer Replacement Plan	Community Development (Building, Planning)	\$ -	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00		\$ 4,000.00
Copier Replacements	Medium - Replacement	Technology Reserve	2020: Community Development Color Copier Replacement; 2021: City Hall Copier Replacement; 2022: Police Copier Replacement	Community Development; Administration; Police	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00				\$ 39,000.00
Computers	High - Replacement	Technology Reserve	Computer Replacement Plan	Fire	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00			\$ 1,000.00	\$ 6,000.00
Portable Radio Replacement	High - Replacement	Current Expense	Replacement radios for Fire Department. Covered by 50% grant match from State Department of Natural Resources.	Fire		\$ 19,500.00		\$ 19,500.00			\$ 39,000.00
Projector	Medium - Replacement	Current Expense	Needed for Fire Department.	Fire	\$ 2,500.00						\$ 2,500.00
MDT's	Medium - Replacement	Current Expense	Needed for Fire Department.	Fire		\$6,000.00					\$ 6,000.00
Server Replacement - Dispatch/911	Medium - Replacement	Current Expense	Pay proptional share of replacement of server, New World, CAD software for dispatch.	Fire & Police	\$ 18,000.00						\$ 18,000.00
Computers	High - Replacement	Technology Reserve	Computer Replacement Plan	Police	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 7,000.00	\$ 3,000.00	\$ 1,000.00	\$ 21,000.00
Server Replacement - PD	Low	Technology Reserve	Useful life for a server is six (6) years.	Police						\$ 25,000.00	\$ 25,000.00
Body Cameras	Medium	Technology Reserve	New body cameras to use to capture interactions with the public for officer/resident safety.	Police				\$ 125,000.00	\$ 25,000.00	\$ 25,000.00	\$ 175,000.00
Security Camera - City Parks	High - Needed for Veterans Park	Police Investigations	Install Cameras in following areas: 2020 - Veterans Park (Homstead), 2021 - Whitman/Academy intersection, 2022 - C Street/Damson Ave intersection, 2023 - Stone Creek Park, 2024 - 12th/Larch Intersection , 2025 - Harvest Meadows Park	Police	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 49,200.00
Security Cameras - (Grant Dependent)	High - Needed to augment Patrol	Would only occur if we obtain Wildhorse Foundation Grant and/or Walmart Grant.	Install cameras at the following high traffic areas: Intersection of College Avenue & C Street and College Avenue & 12th Street.	Police	\$ 16,400.00						\$ 16,400.00

Firehouse Software Update	High - Existing Maintenance	Current Expense	Software maintenance for Fire Department/Ambulance Software.	Fire	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 45,000.00
NetMotion	High - Needed for accreditation	Current Expense	Software renewal for Net Motion	Police	\$ 2,945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 7,670.00
Asset Management Software	Low - As Budget Allows	Technology Reserve	All inclusive software to allow tracking of infrastructure and also deal with permitting.	Public Works & Community Development					\$ 90,000.00	\$ 30,000.00	\$ 120,000.00
ESRI ArcGIS - Maintenance	High - Existing Maintenance	Current Expense	Annual software maintenance on ESRI ArcGIS software.	Public Works/Community Development	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 6,000.00
Total: Software					\$ 94,736.00	\$ 95,424.76	\$ 83,683.60	\$ 83,947.61	\$ 187,216.90	\$ 113,491.58	\$ 658,500.44
Staffing											
Intermountain Education Service District (IMESD) IT Staff Support	High	Technology Reserve	Interlocal contract with IMESD for 12 hours a week of dedicated IT staffing services. (Guestimate of between 2% and 3% yearly increases)	All	\$ 60,000.00	\$ 61,800.00	\$ 63,654.00	\$ 65,563.62	\$ 67,530.53	\$ 68,881.14	\$ 387,429.29
AWC GIS Consortium - Tier II	High	Technology Reserve	Annual fee to be a Tier II member of the Association of Washington Cities GIS Consortium. Get web data viewers and 45 consulting hours a year.	Public Works & Community Development	\$ 6,500.00	\$ 6,630.00	\$ 6,630.00	\$ 6,762.60	\$ 6,897.85	\$ 7,035.81	\$ 40,456.26
Total: Staffing					\$ 66,500.00	\$ 68,430.00	\$ 70,284.00	\$ 72,326.22	\$ 74,428.38	\$ 75,916.95	\$ 427,885.55
Total Cost					\$ 268,836.00	\$ 221,054.76	\$ 180,167.60	\$ 319,973.83	\$ 302,845.28	\$ 252,108.53	\$ 1,544,985.99