IT Budget Review 6/5/2017

✦ If we have learned anything from the past year it is systems that lack visibility & some form of external review, like web based access, often contain errors or missing information. Decisions based on inaccurate or missing data have cost the city a lot of money over the last 15 years. The council is aware of this issue while most residents are not.

✦ The primary reasons for a budget increase are (1) council pressure to accelerate the development schedule, (2) the need to spend more time on maintenance of existing systems. A considerable amount of time the past year has been devoted to an upgrade of the web security model to support easier logins for new users, new services on the city web sites, and a hardening of our site's security.

✦ Systems currently supported:

- facility reservations - commons, Log Church, picnic shelter

- community calendar

- city tax reporting

- city licenses & billing

- property inventory for research, analysis, & public works data access in the field

- document library upgrade

- two web sites (YachatsOregon.org & GoYachats.com)

- e-mail service for messages to businesses, residents and property owners

- water use analysis & reporting - still under development

- system wide data search of all city on-line public systems

✦ Project priorities are based on needs or problems & are designed to make data access for staff, council, commissions, & the public feasible.

✦ Work distribution is approx. 1/3 problem fixes & changes to existing systems & 2/3 new development.

✦ Funding is based on 50% from the city & 50% from a grant.

✦ Budget was increased during 2016-17 to meet increased demand for work; new developer was hired to handle increased development work. A $30,000 budget works out to an average of $800 a month per developer for 12.3 hours of work & does not include any benefits or other payroll costs. <u>The net cost to the city for all the IT database support and development is $1,250 a month</u>.

✦ Database project management, new systems design, testing, training, quality control, and some data entry is all provided at no cost to the city.

✦ As a result of previous work that resulted in significant savings in staff time, one staff position was cut from the budget during the 2016-17 budget year. However, the more significant change has been access to accurate data by staff, council, commissions & the public for information and analysis.

✦ Major systems current & pending projects are:

- migration & upgrade of document library - includes a new search engine, ability for staff to reorder agenda items, eliminates requirement for text files; includes ability to search PDF files based on an image instead of text; reduced work for staff to add documents

- finish new web site - department pages for Library, Trails, Public Works

- create a commons billing system for rental rates - reservation system currently does not include any calculation or billing for facility rental. This upgrade would incorporate all the changes Parks & Commons Commission has identified & would generate an invoice & payment tracking process similar to tax reporting.

- reports - water use, water efficiency, & property water history, vacation rentals analysis

- upgrade e-mail using property data to support public distribution lists - provides staff the ability to generate targeted mailing to community members. Allows city groups like the trails or library to send messages to their members or interested parties about activities or events while meeting State archive requirements for electronic messaging without having to spend money for additional e-mail accounts. Uses e-mail addresses already in the database.

- provide an on-line complaint system - current complaint system is entirely paper based making tracking & reporting labor intensive and inefficient.

- add geo-hazard files to properties for city planner

- add photo management system that includes auto resizing for city news & service records on GoYachats

✦ Operational Issues

- new license requests when owner already exists in the database

- incorrect water consumption data coming from Munibilling for readings since Feb 2016.

- News formatting tool for YachatsOregon.org home page - will be part of the web site upgrade for departments

- The property inventory has always supported a property notes field. Moving this information from the old Access database to the property inventory would be a simple cut & paste operation for staff.

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