

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
2		Central Services	Update	Is this project Required?	Can project be delayed?	Legislative Management Solution		
Project Rating	Project Number	Division/ Sub-Department		Yes	Yes			
Project APPROVED for Fiscal Year 2019?						Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

The current legislative management solution software, SIRE, is at the end of its useful life as further development is no longer supported. During FY18 we issued a RFP for a new solution. We received responses in May - June of 2018. We have chosen the top responders and have participated in product demonstrations. We will be choosing a solution by the end of June 2018 and begin onboarding the solution during the summer of 2018 (FY19).

Summary Description and rationale of project and funding sources:

A legislative management solution software is necessary to maintain the agendas, minutes (including associated documents), legislative histories, and audio/video records for City Council meetings and committees as well City boards and commissions. The proposed package includes additional functionality beyond the current system to include: 1) tracking board and commission members, member recruitment and appointment and auto-creation of board and commission web pages; and 2) an e-comment feature for citizens to use and collect public comment on agenda items for all meeting bodies using the software.

History & Current Status: Impact if Canceled or Delayed

The solution that is currently used, SIRE, was acquired by a new corporation two years ago. The new owner is not supporting further development of the SIRE platform in order to keep pace with evolving web browsers and operating systems. This is leading to the obsolescence of the software and a loss of functionality. Replacement can be delayed but with consequences. There will be more disruptions to meetings and loss of staff time fixing problems. In addition, there will be additional data to convert which could potentially lead to increased conversion costs.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

N/A

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Cable Franchise Fee	2389.000.322031.00	—	83,532	—	—	—	—	—
		—						
		—						
		—						
		—						

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
							—	—
Trans				83,532	—	—	—	—
Parks								
Police								
Fire								

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—					
C. Contingencies (10% of B)		—					
D. Design & Engineering (15% of B)		—					
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs	2389.390.411810.940		3,625				
G. Other	2389.390.411810.350		79,907				
		—	83,532	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

No

Ongoing Operating and/or Maintenance costs upon completion of project?

Yes

If "Y" then complete the section below (Operational Budget Impact)

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services	2389.390.411810.360	32,232	32,232	32,232	32,232	32,232
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)	2389.390.411810.350	(15,488)	(15,488)	(15,488)	(15,488)	(15,488)
		16,744	16,744	16,744	16,744	16,744