

PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 1070	Division 557	Dept Rank 1	City Rank
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TYPE OF PROGRAM ADJUSTMENT

DESCRIPTION OF PROGRAM

Replace Uninterruptible Power System (UPS)

An 8kVA UPS was purchased for the computer room systems in City Hall in 1998. This unit provides clean power and short-term emergency power (< 2 hours) for computer systems. This program improvement would replace the existing floor-standing UPS with a higher capacity 12kVA rack-mounted unit.

BENEFITS OF FUNDING PROGRAM

The existing 8kVA UPS supports the computer servers in City Hall and is running at 85% capacity. The reconditioning warranty on this unit expires in July, 2005. Replacing the UPS with a 12kVA unit would address the high capacity issue and come with a two year warranty. A new UPS would eliminate the need for reconditioning the existing UPS and therefore eliminate the need for this \$9,500 reconditioning expense included in the 2005 budget request in capital outlay.

ESTIMATE AND EXPLANATION OF NEW REVENUE

None

CONSEQUENCES OF NOT FUNDING PROGRAM

Funds would be used to recondition the existing unit a second time in order to extend the warranty and ensure battery life. Additional computer systems would not be able to connect to this UPS due to its already high capacity.

POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 4,340		
COMMODITIES	\$ 285		
CAPITAL OUTLAY	\$ 16,335		
TOTAL COST	\$ 20,960	\$ -	\$ -
SAVINGS FROM FUNDING PKG.	\$ -		
NET COST	\$ 20,960		
ANNUAL COST (IF DIFFERENT FROM NET)			

PROGRAM IMPROVEMENT DECISION PACKAGE

PERSONAL SERVICES

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		\$ -

CONTRACTUAL SERVICES

	Installation	\$ 1,040	
	Warranty	\$ 3,300	
	Subtotal		\$ 4,340

COMMODITIES

	Shipping	\$ 285	
	Subtotal		\$ 285

CAPITAL OUTLAY

	12kVA UPS	\$ 9,600	
	XR Batteries	\$ 6,735	
	Subtotal		\$ 16,335

TOTAL	\$ 20,960
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PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 1070	Division 557	Dept Rank 2	City Rank
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TYPE OF PROGRAM ADJUSTMENT

<p>DESCRIPTION OF PROGRAM</p> <p>Cooperative Fiber Optic cable installation with Douglas County. Install 24-strand fiber optic cabling between City Hall and the Law Enforcement Center. This fiber cable would address the need for high-speed transmission of GIS data between the City and County in order to keep GIS databases current. Assuming the cooperative project is approved, the city and county would split the cost of this \$64,000 project at \$32,000 each.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>The fiber link from City Hall to the Law Enforcement Center would provide a very high bandwidth link between the county and city GIS offices that would enable quick and easy data transmission. GIS data sets maintained by both agencies would more easily be kept current with this link. Additional benefit would include linking the Police LEC phone switch to City Hall via fiber and eliminating the T1 connection from SBC Communications. Data connections to Municipal Court and 947 NH could also be replaced by this fiber optic connection and eliminate the recurring costs from SBC and Sunflower Broadband.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>None</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>Data transmission between city and county GIS offices would continue using the current slower method of FTP transmission. Monthly leased ISDN and cable-modem service to Municipal Court and 947 New Hampshire would continue. Telephone links back to City Hall would continue with T1 access and the monthly charge would be maintained.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p>

FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY	\$ 32,000		
TOTAL COST	\$ 32,000	\$ -	\$ -
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 32,000		
ANNUAL COST (IF DIFFERENT FROM NET)			

PROGRAM IMPROVEMENT DECISION PACKAGE

PERSONAL SERVICES

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		\$ -

CONTRACTUAL SERVICES

	Subtotal		\$ -

COMMODITIES

	Subtotal		\$ -

CAPITAL OUTLAY

	Fiber Optic cable	\$ 32,000	
	Subtotal		\$ 32,000

TOTAL	\$	32,000
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PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 1070	Division 557	Dept Rank 3	City Rank
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TYPE OF PROGRAM ADJUSTMENT

<p>DESCRIPTION OF PROGRAM</p> <p>City Hall Imaging Software Replacement</p> <p>Replace the Optika Acorde imaging software at City Hall with DocuWare 4.6. Existing computer servers, scanners, and Kofax scanning software would be maintained with this proposal. Installation, training, and importing of Optika images into the DocuWare system are included in the pricing.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>The existing Optika Acorde imaging system was installed in 1999 with the intent to implement workflow processing for invoice approval and payment. Due to a number of obstacles this was never implemented. Although the workflow component was subsequently dropped from the software, annual software maintenance costs are still very high. All documents must be first scanned before Optika is able to store them. New software would address the problems of high maintenance costs, allow direct import of over 100 document formats, allow for document access by unlimited users using a web browser such as Internet Explorer, and generally provide a simpler system that is easier to use and easier to maintain. Reliance on other vendors for developing new applications would be minimized.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>None.</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>The existing Optika Acorde system would continue to be used. The benefits offered by newer imaging software would not be realized. Software maintenance costs would continue to be high. Continued reliance on outside vendors to develop applications would be necessary.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p>

FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 15,500	\$ 6,000	\$ 6,000
COMMODITIES	\$ 32,520		
CAPITAL OUTLAY			
TOTAL COST	\$ 48,020	\$ 6,000	\$ 6,000
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 48,020		
ANNUAL COST (IF DIFFERENT FROM NET)			

PROGRAM IMPROVEMENT DECISION PACKAGE

PERSONAL SERVICES

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		\$ -

CONTRACTUAL SERVICES

Planning	\$ 1,200	
Installation	\$ 6,000	
Conversion	\$ 5,400	
Training	\$ 1,700	
Project mgmt	\$ 1,200	
Subtotal		\$ 15,500

COMMODITIES

DocuWare Basic	\$ 4,320	
15 Full user licens	\$ 15,000	
Internet Server	\$ 10,000	
Active Import	\$ 3,200	
Subtotal		\$ 32,520

CAPITAL OUTLAY

Subtotal		\$ -

TOTAL	\$ 48,020
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PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 1070	Division 557	Dept Rank 4	City Rank
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TYPE OF PROGRAM ADJUSTMENT

<p>DESCRIPTION OF PROGRAM</p> <p>Municipal Court Imaging Software Replacement</p> <p>Replace the Optika Acorde imaging software at Municipal Court with DocuWare 4.6. Existing computer servers, scanners, and Kofax scanning software would be maintained with this proposal. Installation, training, and importing of Optika images into the DocuWare system are included in the pricing.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>The existing Optika Acorde imaging system was installed in 1999 as part of an imaging pilot program. Municipal Court scans and stores court records on the Optika Acorde system using four computer servers. Benefits of changing software are similar to those at City Hall. Annual software maintenance costs would be lower with DocuWare. All documents must be scanned before Optika is able to store them. New software would address the problems of high maintenance costs, allow direct import of over 100 document formats, allow for document access by unlimited users using a web browser such as Internet Explorer, and generally provide a simpler system that is easier to use and easier to maintain. Reliance on other vendors for developing new applications would be minimized.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>None.</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>The existing Optika Acorde system would continue to be used. The benefits offered by newer imaging software would not be realized. Software maintenance costs would continue to be high. Continued reliance on outside vendors to develop applications would be necessary.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p>

FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 5,100	\$ 3,528	\$ 3,528
COMMODITIES	\$ 23,920		
CAPITAL OUTLAY			
TOTAL COST	\$ 29,020	\$ 3,528	\$ 3,528
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 29,020		
ANNUAL COST (IF DIFFERENT FROM NET)			

PROGRAM IMPROVEMENT DECISION PACKAGE

PERSONAL SERVICES

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		\$ -

CONTRACTUAL SERVICES

Planning	\$	300	
Installation	\$	3,150	
Conversion	\$	-	
Training	\$	600	
Project mgmt	\$	1,050	
Subtotal			\$ 5,100

COMMODITIES

DocuWare Basic	\$	4,320	
5 Full user license	\$	6,400	
Internet Server	\$	10,000	
Active Import	\$	3,200	
Subtotal			\$ 23,920

CAPITAL OUTLAY

Subtotal			\$ -

TOTAL	\$ 29,020
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PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 1070	Division 557	Dept Rank 5	City Rank
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TYPE OF PROGRAM ADJUSTMENT

<p>DESCRIPTION OF PROGRAM</p> <p>Storage Area Network (SAN) SAN's consolidate storage of crucial data to a single high-availability data source, making data a servers more reliable and easier to manage.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>Future servers would be smaller and much less expensive since they would not require hard-drives and individual RAID controllers. A SAN would provide centralized storage, better data protection, easier scalability, improved backups, and better overall performance and value for mission critical data.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>None</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>Future servers would remain more costly, since they would be purchased with individual RAID cards and hard-drives. Managing data would involve many different type of configurations, instead of centralized management.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>Information Systems support staff.</p>

FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 11,992	\$ 7,250	\$ 7,250
COMMODITIES	\$ 19,065		
CAPITAL OUTLAY	\$ 35,198		
TOTAL COST	\$ 66,255	\$ 7,250	\$ 7,250
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 66,255		
ANNUAL COST (IF DIFFERENT FROM NET)			

PROGRAM IMPROVEMENT DECISION PACKAGE

PERSONAL SERVICES

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		\$ -

CONTRACTUAL SERVICES

Integration Fees		\$ 3,750
Shipping		\$ 1,000
Hardware Support		\$ 742
Software Maint.		\$ 6,500
Subtotal		\$ 11,992

COMMODITIES

Software		\$ 7,710
Fiber Cables		\$ 3,233
2GB Network Cards		\$ 5,280
(7) 73GB Drives		\$ 2,842
Subtotal		\$ 19,065

CAPITAL OUTLAY

SAN Storage Unit		\$ 35,198
Subtotal		\$ 35,198

TOTAL	\$ 66,255
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