

Planning & Development Team #1 Priority Issue – Enterprise Land Management System (ELIS)

What is ELIS?

- An automated system that manages land information across multiple internal and external agencies – for land use planning & project review, permitting, enforcement cases, inspections, business licensing and renewals, revenue collection and citizen information.

Why this is a critical need – why now?

- Over 30 legacy data bases, some no longer supported
- Information in the multiple data bases is not consistent, resulting in confusion and delayed decision making
- Retrieval of manual files from multiple locations adds to costs and delays
- Remaining land development process improvements (35 of 50 completed so far) require technology solutions
- Efficiencies achieved by up-front integration with Document Management project

Benefits

- Supports Mayor's Economic Vitality Initiative – improved responsiveness, collaboration and communication by better connecting departments, processes, citizens and services via a single enterprise system
- Public portal provides citizens online information and ability to collaborate on solutions; fewer trips to City offices
- Accurate information enables consistent implementation of rules and regulations
- Automation of time consuming processes – application intake, fee calculations, project review, permit issuance and license renewals, field inspections – result in a substantial return on investment
- Reviewers able to handle larger caseloads, slowing re-staffing as economy improves
- Reduce processing time for individual cases – time and cost savings to the customer
- Eliminate IT staff support for multiple obsolete databases

Project Sponsor: Planning & Development Team

Agency Beneficiaries

- Internal –Land Use Review, Engineering Development Review, DRE/Fire, Real Estate Services, City Clerk (liquor/MMJ licensing), Finance (sales tax licensing/collections), City Engineering (roadway permits), Traffic Engineering, Engineering/Stormwater Inspections, Police Code Enforcement, IT-GIS.
- External – Utilities, Regional Building, El Paso County, other Cities

Stakeholder Support

- HBA, LURAB, Planning Commission, Downtown Review Board
- Neighborhood Organizations

Costs

Estimated Purchase/Setup Cost		\$1,250,000
Software - Payable over three years	\$618,000	
Consultant/Professional Services*	<u>\$462,000</u>	
Total Vendor Cost	\$1,080,000	
IT Hardware/Storage	\$100,000	
Contingency	<u>\$70,000</u>	
Total In-House Cost	\$170,000	
Annual Support & Maintenance (Start 2013)		\$111,500

Funding

\$650,000 - City (Consultant/Professional Services + IT Hardware/Storage + Contingency Expense)

\$600,000 - Customer Technology Surcharge** - (Software and ongoing maintenance)

*Consultant costs based on full-service model, considering limited IT staff resources

**A \$10 surcharge generates a projected \$220,000 per year based on 22,000 transactions to pay for initial Software purchase, and funds Annual Support & Maintenance on an ongoing basis.

Schedule

July 2010 – Initially presented as Priority Need with BRC

September 2010/March 2011 – Vendor Demos, Secure Internal/External Stakeholder Commitment

April 2011 – ELIS adopted as #2 IT Strategic Priority

April 2011/July 2011 – Assemble Business Requirements

August 2011 – Issue RFP (subject to availability of funds)

September/October 2011 – Evaluate Proposals, Select Preferred Vendor

December 2011 – Council budget appropriation, vendor proof of concept

December 2011/January 2012 – Negotiate vendor contract

February 2012/March 2013 – Workflow analysis, System installation