

CITYWIDE GIS TECHNOLOGY UPGRADE PROJECT

Riverside Public Utilities

Board of Public Utilities
December 10, 2018

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BACKGROUND

1. Project Goal
 - a. Replace Computer Automated Design, Mapping and Engineering (CADME) legacy system with modern Geographic Information System (GIS) system
2. Current Enterprise GIS Solution
 - a. CADME Legacy System
 - b. Extract-Transform-Load (ELT) Process
 - c. Some modern Arc-GIS Software Infrastructure & Tools

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DISCUSSION

1. IT, RPU, and the entire City have a vested interest in completing the GIS modernization effort
2. Funding has been a challenge, but is now secured
3. IT will lead GIS Technology Upgrade Project in cooperation with all impacted City departments
4. Overall project cost: \$3.5 Million
 - a. Funding based on number of licenses per department

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GIS: A CITYWIDE STRATEGIC SYSTEM

1. Strategic Geospatial Technologies Platform
 - a. Key role in many existing and planned City technology initiatives
2. New Opportunities for GIS-Based Innovation
 - a. Improved customer service
 - b. Improved operational efficiency
3. Critical to RPU's Utility 2.0 Technology Improvements

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PROJECT OVERVIEW

1. City Transition from CADME to Arc-GIS
2. Managed by IT GIS Project Manager
 - a. Partnership with RPU, other City departments
 - b. Extension-of-staff consultants will perform majority of work
3. Project Committee
 - a. Representatives from each City department
 - b. Will work closely with project team to ensure that all department needs are met

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RFP 1738 PROCUREMENT PROCESS

1. Competitive Procurement
2. 13 Responses, 5 Selected
3. Evaluation Criteria:
 - a. Demonstrated competence and qualifications
 - b. Estimated fees
 - c. Quantity of consultants and staff available
 - d. Location of consultants and staff

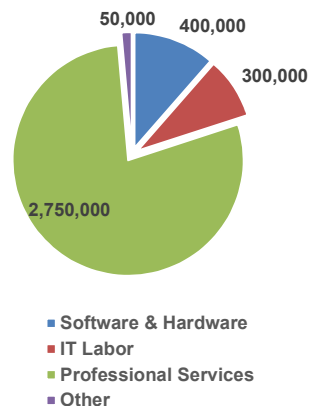
Vendor	Ranking
UDC	1
PSOMAS	2
Nobel Systems	3
DCSE	4
Wind Lake Solutions	5
SSP Innovations	6
Albert A Webb & Associates	7
Comtech LLC	8
Telvent USA	9
Sure Power Consulting	10
Paramount Software Solutions	11
TEK Systems	12
FAAZ	13

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PROJECT BUDGET

Line Item	Expense	Capital	Total
Software & Hardware	-	\$400,000	\$400,000
IT Labor	\$50,000	\$250,000	\$300,000
Professional Services	\$200,000	\$2,550,000	\$2,750,000
Other	\$25,000	\$25,000	\$50,000
Total	\$275,000	\$3,225,000	\$3,500,000



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COST ALLOCATION BY DEPARTMENT

City Department	No. of Licenses	Allocation (%)	Total Project Costs
City Attorney's Office	9	3%	\$ 97,826
City Clerk	1	0%	\$ 10,870
City Council	0	0%	\$ -
City Manager	10	3%	\$ 108,696
Community Development	57	18%	\$ 619,565
Finance	4	1%	\$ 43,478
Fire	13	4%	\$ 141,304
General Services	7	2%	\$ 76,087
Innovation and Technology	11	3%	\$ 119,565
Library	1	0%	\$ 10,870
Mayor's Office	1	0%	\$ 10,870
Museum	0	0%	\$ -
Park & Recreation	14	4%	\$ 152,174
Police	14	4%	\$ 152,174
Public Utilities - Electric	70	22%	\$ 760,870
Public Utilities - Water	41	13%	\$ 445,652
Public Works- Administration	39	12%	\$ 423,913
Public Works - Streets	8	2%	\$ 86,957
Public Works - Solid Waste	2	1%	\$ 21,739
Public Works - Sewer	20	6%	\$ 217,391
Total	322	100%	\$ 3,500,000

In addition, annual operating costs (yearly software maintenance fees) estimated at ~ \$500,000 (\$400K already in the IT budget), will be included in City IT's budget and costs will be allocated to departments through the city-wide cost allocation process.

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COST ALLOCATION BY FUND SOURCE

Fund	Fund Name	No. of Licenses	Allocation (%)	Total Amount
101	General Fund	187	58.1%	\$ 2,032,610
510	Electric Fund	70	21.7%	\$ 760,870
520	Water Fund	41	12.8%	\$ 445,651
540	Refuse Fund	3	0.9%	\$ 32,609
550	Sewer Fund	20	6.2%	\$ 217,390
570	Public Parking Fund	1	0.3%	\$ 10,870
	Total	322	100.0%	\$ 3,500,000

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BOARD RECOMMENDATIONS

That the Board of Public Utilities:

1. Recommend that the City Council approve the Master Professional Consultant Services Agreements with Utility Data Contractors, Inc., dba UDC, Inc., Englewood, Colorado; PSOMAS, Riverside, California; Nobel Systems, Inc., San Bernardino, California; DCSE, Inc., Laguna Hills, California; and SSP Innovations, LLC, Centennial, Colorado, for the Geographic Information System services consulting panel for a two-year term, and a total compensation not to exceed \$1,000,000 per contract for a maximum cumulative total of \$2,750,000;
2. Recommend that the City Council authorize the City Manager, or his designee, to execute the Master Professional Consultant Services Agreements for the Geographic Information System services and each supplemental agreement when a project is assigned; and
3. Approve Work Order No. 1911437 for a total of \$1,206,521 to fund the Riverside Public Utilities share of the Citywide Geographic Information System Technology Upgrade Project.

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