

# CAPITAL IMPROVEMENT PROGRAM

## City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Community Service	CONSTRUCTION PROJECT ASSESSMENT PROGRAM			CS-12	CS-09

### Description and justification of project and funding sources:

The acquisition (purchase) of a custom designed, SQL-based, open database, software application with a web-browser based user interface for the management and execution of the Engineering Division curb/gutter and sidewalk program. The software application will perform and serve as a property assessment program, contract and construction management program and asset tracking / GASB reporting tool. The software application will replace the existing ineffective, broken amalgamation of linked Microsoft Office (Access, Excel and Word) software documents. The request for the acquisition of this software application was previously reviewed and approved by City Council - please see NOTES. The acquisition of this software would resolve a on-going issue that Engineering Division Staff has identified for over ten (10) years. There are capable and qualified software application developers in Missoula, Montana that can complete the work and provide the service needed, which would result in the financial investment in the software application remaining in the local community and economy. The acquisition of this software application will provide for increased efficiency in the design, contracting, administration and construction of the curb/gutter and sidewalk project program. Fees from one (1) additional mid-sized curb/gutter and sidewalk project, valued at \$350,000.00 or more, will offset the cost of this software application. The acquisition of this software application will allow for the recovery of up to fifty (50%) percent of one (1) FTE per year, in perpetuity and calculated to be a savings of approximately \$35,000.00 per year.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
	x		

### Are there any site requirements:

N/A

### How is this project going to be funded:

Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
Debt Service - Lease Acct (S/C overhead) Accela Automation		80,000	-	-	-	-	10,000
		80,000	-	-	-	-	10,000

### How is this project going to be spent:

Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other		80,000	-	-	-	-	10,000
		80,000	-	-	-	-	10,000

### Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service	S/C Const. Overhead?	-	3,500	3,500	3,500	3,500	-
		-	3,500	3,500	3,500	3,500	-

An estimate up to \$3,500.00 per year for 'software enhancements/updates' as may be necessary to accommodate new funding sources, funding restrictions, and / or Road District fund distribution, etc. No on-going 'licensing fees' as the software application would be 'owned' by the City.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
KEVIN SLOVARP	DEVELOPMENT SERVICES	3/25/2016	4/20/16 11:38		37

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			10 Project #	
Community Service	CONSTRUCTION PROJECT ASSESSMENT PROGRAM			CS-09	
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.			X		
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.			X		
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.			X		
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.			X		
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 2	The acquisition of this software application will allow for the recovery of up to fifty (50%) percent of one (1) FTE per year, in perpetuity and calculated to be a savings of approximately \$35,000.00 per year. The recovered fifty (50%) percent FTE will allow for additional Curb/Gutter and Sidewalk program work to accomplish more ADA-compliant pedestrian infrastructure - repair/replacement of existing as well as new construction.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The acquisition of this software application is necessary by end of 2015 calendar year in order to utilize the software application for construction work in the 2016 calendar year - to coincide with design / construction cycle.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	The acquisition of this software application will allow for more curb/gutter and sidewalk work to be performed by increased work efficiency - thereby providing more, and safer, alternative mode (pedestrian) transportation = reducing motor vehicle pollution and conserving energy (motor vehicle fuel). Additionally, the maintenance and installation of curb/gutter provides for the management of storm water runoff, reducing erosion and minimizing sediment in adjacent water bodies.		3	3
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2) 2	The acquisition of this software application will substantially improve the essential service of installing and maintaining curb/gutter and sidewalk infrastructure - providing for accelerated delivery on the City of Missoula Master Sidewalk Plan.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	The acquisition of this software application will directly, specifically and positively impact the City's delivery of the Master Sidewalk and Active Transportation Plans.		4	8
Total Score				37	

<b>17 Project #</b>	<b>Project Title:</b>
<b>CS-09</b>	<b>CONSTRUCTION PROJECT ASSESSMENT</b>

<b>Date</b>	<b>Author</b>	<b>Notes</b>
4/10/2015	KEVIN SLOVARP	In 2013 the Missoula City Council approved a contract amendment to have Accela write the Construction Project Assessment Program as an enhancement to / for the Accela Automation software. That contract amendment was to serve as the software application discussed herein. After several meetings, many hours and months of alpha testing their attempts at writing the software application, it was agreed by both parties that Accela was going to be unable to complete the work and the contract was terminated. Accela had originally provided an estimate to write the Construction Projects Assessment Program software application and integrate it into Accela Automation for a cost of approximately \$40,000.00; at the dissolution of the agreement between Accela and the City of Missoula, Accela was paid \$10,000.00 for the work that had been performed to that date - no software application was realized. Accela is based in San Ramon, California and the software engineer assigned to complete the task of writing this software application was residing in Colorado - this hampered the sharing of ideas and information as well as to meet in a timely manner to keep the project on schedule. Moreover, this project was billed as additional work (a change order) to the original contract and larger scope of work, which was to replace Permits Plus with Accela Automation. Furthermore, the additional work (contract change order) was managed by staff not directly involved with the curb/gutter and sidewalk program. Due to the failure of Accela to successfully perform and deliver the contract amendment work that was previously reviewed and approved by City Council in 2013, the need for this software application exists still today and has become an even more pressing need.

<b>Date</b>	<b>Author</b>	<b>Notes</b>
4/10/2015	KEVIN SLOVARP	The Construction Projects Section of the Engineering Division has been using an amalgamation of Microsoft Office (Access, Excel and Word) software with linked databases, spreadsheets and document templates since the late 1990's. The issue with this methodology today is that every update to Microsoft Office, like any other off-the-shelf software application, adds and removes features and functionality among other things. This has resulted in links between the databases, spreadsheets and document templates to break, become unresolvable has caused more manual editing and crosschecking of data to get the same work accomplished. At this time, only one (1) staff person is able to navigate this myriad of lost functionality and complete the administrative side of City curb/gutter and sidewalk projects. This has furthermore, become somewhat of a 'bottleneck' to getting projects completed and is slowing down staffs' ability to get more work / projects completed annually.

<b>Date</b>	<b>Author</b>	<b>Notes</b>
4/10/2015	KEVIN SLOVARP	The Development Services Department, Engineering Division, has communicated with the Central Services Department, Information Technologies Division and this proposed new software application has been reviewed by the Director of IT, who concurs with the outline of this proposal - as far as the database environment to be developed in; SQL Server, and the browser-based user interface. Attention to detail has been taken by staff in preparation for an Request for Qualifications to ensure the developed software application is dynamic (open-ended), flexible, robust and easy to use. Staff will write and administer the contract (which is their job function) and will be involved and fully engaged throughout the development and testing of the software application. Currently there are at least three (3) software development companies located in Missoula and each of these software development companies have been in business, in Missoula, for over a decade, some much longer, and would be available to augment and add-on to the application as needs may change in years to come. An estimated amount of \$3,500.00 in on-going costs may be utilized for updates to the software application. The software application will NOT be affected by nor dependent on updates issued by Microsoft Office (Access, Excel, Word), which is one of the many issues with the current setup. The software application will NOT be so unique in its base format that a different company could not edit the software written by a previous company - in the event the selected company was no longer available to edit / update the software application.

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