



# Regional License and Permits Program

Special Meeting of the  
Oversight Group Meeting  
December 21, 2016



# Oversight Agenda Item E

## **Regional Workflow Collaboration:**

**Discussion and possible direction to staff regarding regional workflow synchronization and coordination between the Health District and the other three jurisdictions (For Possible Action).**

- Regional collaborations need to continue, Workflow processes between the three jurisdictions still need refinement and synchronization to align business processes and reduce inconsistencies between the jurisdictions to show true efficiencies for staff and citizens

# Oversight Agenda Item F

- **Accela Post go live Status – We are live!**
  - ~9500 permits and licenses for all agencies combined have been created in the new Accela system since go live.
  - ACA usage and payments by citizens has began without advertising the site
- **Prior to go live Accela agreed to complete the 24 open items**
  - 83 identified issues/7 scripts and 2 reports require updates
  - 2 Active Salesforce cases transition to CRC
- **95 additional Go Live issues were found in the month since 10/31/2016**
  - 18 critical are open and assigned to Accela

# Oversight Agenda Item F

## ■ Deliverable Acceptance

- Signoff of Deliverable 24 – EDR Configuration
- Signoff of Deliverable 22 – ACA Configuration
- Signoff of Deliverable 18 – Business Process Validation and Automation
- Signoff of Deliverable 20 – Report Development
- Signoff of Deliverable 26 – Move Reno to the Cloud
- Signoff of Deliverable 31 – Production Support

# Oversight Agenda Item G

- **Transition Plan/Move to CRC; Accela Support**
  - Negotiating final dates for:
    - Post go live support, issue resolution and planning of deferred items in SOW
    - Accela Prep for Move to CRC, Knowledge Transfer
    - Move to CRC
      - With issues remaining no mutually acceptable date has been established
  - Deferred Items will be started in January, 2017
    - Administrative Enforcement Interface – Washoe
    - Silverflume Interface

- **Timelines and next steps anticipated through Fiscal year 16-17**



# Oversight Agenda Item I

- **Comptroller/Washoe TS Status of Payments**
  - Contingency funds and retention remaining
  - Comptroller Accounting Report
    - Financial handout

# Oversight Agenda Item J

- **Budgetary items (for Possible Action)**
  - Planned Subscription increases
    - 303 core user licenses (allowed per contract for first 3 years), Agencies at 539 at go live plus mobile 113 (per contract), 168 at go live
  - Oversight Budget Handout



# Item K: Announcements/Reports/Updates

## Item L: Future Agenda Items

- **Next Quarterly Meeting date of the Oversight Group**
  - Tues. March 7, 2016 1:30 pm
    - Washoe County, NV
  - Future agenda items and ongoing meeting schedule; to continue quarterly?



M. Public  
Comment

N.  
Adjournment

Accela Regional Business License and Permit Platform

Accela Regional Oversight Budget Handout - FY 17-18 Proposed Budget

	User Count per Contract	Subscription Cost per Contract (40% Discount User Rate)	Additional Users over Contract Users	Cost of Additional Users (30% Discount User Rate)	Potential Growth User Count	Cost of Potential Growth User Count (30% Discount User Rate)	Additional Users over Contract plus Potential Growth User Count	Cost of Additional Users over Contract plus Potential User Growth	Total User Count plus Potential Growth	Total Cost for Subscription, Additional Users, and Potential Growth
Accela Automation Subscription										
Reno	132	\$ 94,089.60	114	\$ 94,802.40	20	\$ 16,632.00	134	\$ 111,434.40	266	\$ 205,524.00
Sparks	39	\$ 27,799.20	37	\$ 30,769.20	18	\$ 14,968.80	55	\$ 45,738.00	94	\$ 73,537.20
Washoe/Health	132	\$ 94,089.60	85	\$ 70,686.00	25	\$ 20,790.00	110	\$ 91,476.00	242	\$ 185,565.60
ONE (regional)	303	\$ 215,978.40	236	\$ 196,257.60	63	\$ 52,390.80	299	\$ 248,648.40	602	\$ 464,626.80

Accela Automation Mobile										
Reno	30	\$ 14,112.00	23	\$ 12,171.60	5	\$ 2,646.00	28	\$ 14,817.60	58	\$ 28,929.60
Sparks	15	\$ 7,056.00	11	\$ 5,821.20	4	\$ 2,116.80	15	\$ 7,938.00	30	\$ 14,994.00
Washoe/Health	68	\$ 31,987.20	18	\$ 9,525.60	7	\$ 3,704.40	25	\$ 13,230.00	93	\$ 45,217.20
ONE (regional)	113	\$ 53,155.20	52	\$ 27,518.40	16	\$ 8,467.20	68	\$ 35,985.60	181	\$ 89,140.80

Accela Automation and Mobile Subscriptions										
Reno	162	\$ 108,201.60	137	\$ 106,974.00	25	\$ 19,278.00	162	\$ 126,252.00	324	\$ 234,453.60
Sparks	54	\$ 34,855.20	48	\$ 36,590.40	22	\$ 17,085.60	70	\$ 53,676.00	124	\$ 88,531.20
Washoe/Health	200	\$ 126,076.80	103	\$ 80,211.60	32	\$ 24,494.40	135	\$ 104,706.00	335	\$ 230,782.80
ONE (regional)	416	\$ 269,133.60	288	\$ 223,776.00	79	\$ 60,858.00	367	\$ 284,634.00	783	\$ 553,767.60

Population count -used for Accela Citizen Access (ACA) subscription costs (no subscription adjustment for FY 17-18 budget)										
Contract population		427,704	X	0.03						\$12,831.12

Accela Automation and Mobile Subscriptions with Population Count included in the contracted Subscription cost = TOTAL COST OF ACCELA per Agency										
							ACA subscription costs			Total cost with ACA subscription
Reno							53.7%	\$ 6,890.31		\$ 241,343.91
Sparks							21.1%	\$ 2,707.37		\$ 91,238.57

Accela Regional Business License and Permit Platform

Washoe/Health							25.2%	\$ 3,233.44		\$ 234,016.24
ONE (regional)							100.0%	\$ 12,831.12		\$ 566,598.72

Accela Automation Subscription User tier Discount				
	% Discount	Total User Rate for Additional User Tiers	Per User per Month Fee (with annual subscription)	Per User per Year Fee (with annual subscription)
		0-49	99	1188
	10%	50-99	89.1	1069.2
	20%	100-199	79.2	950.4
<b>Additional User Rate</b>	<b>30%</b>	<b>200-299</b>	<b>69.3</b>	<b>831.6</b>
Contract Rate	40%	300-399	59.4	712.8
	45%	400-549	54.45	653.4
	48%	550-699	51.98	623.76
	50%	700-849	49.5	594
	53%	850-999	47.03	564.36

Accela Automation Subscription User tier Discount				
	% Discount	Total User Rate for Additional User Tiers	Per User per Month Fee (with annual subscription)	Per User per Year Fee (with annual subscription)
		0-49	49.00	588.00
<b>Additional User Rate</b>	<b>10%</b>	<b>50-99</b>	<b>44.10</b>	<b>529.20</b>
Contract Rate	20%	100-199	39.20	470.40
	30%	200-299	34.30	411.60
	40%	300-399	29.40	352.80
	45%	400-549	26.95	323.40
	48%	550-699	25.73	308.76
	50%	700-849	24.50	294.00
	53%	850-999	23.28	279.36
	55%	1000 and above	22.05	264.60

Number of Annual Terms: 5

Professional Services\*

PART #	DESCRIPTION	QTY	UNIT PRICE	EXTENDED	NET PRICE
SV000000GEN0001	Total Professional Services	1	\$1,298,109.94	\$1,298,109.94	\$1,298,109.94
	Subtotal				\$1,298,109.94

PART #	DESCRIPTION	QTY	UNIT PRICE	EXTENDED	DISCOUNT	NET PRICE
SS10AAASSAS0001	Accela Automation - Subscription User	303	\$1,188.0000	\$359,964.00	40.000	\$215,978.40
SS10AACAPOP0001	Accela Citizen Access - Subscription Population	427,704	\$0.0300	\$12,831.12	0.000	\$12,831.12
SS10AAMOSAS0001	Accela Mobile Add On - Subscription User	113	\$588.0000	\$66,444.00	20.000	\$53,155.20
	Subtotal					\$281,964.72

<b>TOTAL:</b>	<b>\$1,580,074.66</b>
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The information above, and as further provided below, establishes the pricing for the product use and implementation.

**Regional Business License and Permits Program**  
**June 2014 - November 18, 2016**

<b>Accela Government Software Contract (includes all agencies)</b>	
Year 1 Subscription	\$ 281,964.72
Year 2 Subscription	281,964.72
Year 3 Subscription	281,964.72
Consulting/Implementation	1,298,109.94
Contingency	87,369.66
Change Request	148,000.00
<b>Accela Total Contract Obligation</b>	<b><u>\$ 2,379,373.76</u></b>

<b>Accela Government Software Invoices - Paid</b>	
Year 1 Subscription	\$ 281,964.72
Year 2 Subscription	281,964.72
Year 2 Subscription	281,964.72
Consulting/Implementation Fees	1,168,298.94
Progress Payments: #1 through #8	133,200.00
<b>Total (Excluding Contingency)</b>	<b><u>\$ 2,147,393.10</u></b>

**Note: Consulting & Implementation Fees paid to Accela do not include contingency**

<b>Total Remaining Due to Accela</b>	
Final Invoice - withholding	129,811.00
10% Holdback from Change Request	14,800.00
<b>Total Remaining</b>	<b><u>\$ 144,611.00</u></b>

<b>Washoe County &amp; Health District</b>	
Year 1 Subscription	\$ 129,492.71
Year 2 Subscription	129,492.71
Year 3 Subscription	129,492.71
Consulting/Implementation/Contingency Fees	554,378.06
Progress Payments: #1 through #8	60,872.40
Unpaid Invoices & Contingency	59,809.40
<b>Total</b>	<b><u>\$ 1,063,537.99</u></b>

<b>City of Sparks - Invoiced by Washoe County</b>	
Year 1 Subscription	\$ 37,030.86
Year 2 Subscription	37,030.86
Year 3 Subscription	37,030.86
Consulting/Implementation/Contingency Fees	411,511.66
Progress Payments - #1	4,961.70
Progress Payments (#2 through #8) - Not yet invoiced to City of Sparks	34,731.90
<b>Total Invoiced</b>	<b><u>\$ 562,297.84</u></b>

<b>Total Paid to Washoe</b>	<b><u>\$ 527,565.94</u></b>
<b>Balance Due to Washoe (Due in December 2016)</b>	<b><u>\$ 34,731.90</u></b>

<b>City of Reno - Invoiced by Washoe County</b>	
Year 1 Subscription	\$ 115,441.15
Year 2 Subscription	115,441.15
Year 3 Subscription (Due in July 2016)	115,441.15
Consulting/Implementation/Contingency Fees	327,576.74
Progress Payments - #1 - added to Loan	4,079.25
Billed Invoice & Contingency - Payment withheld from Accela	35,443.26
Progress Payments (#2 through #8) - Not yet invoiced to City of Reno	28,554.75
<b>Total Invoiced (Includes Interest)</b>	<b><u>\$ 741,977.45</u></b>

<b>Total Paid to Washoe</b>	<b><u>\$ 474,692.46</u></b>
<b>Balance Due to Washoe utilizing Loan Option</b>	<b><u>\$ 267,284.99</u></b>