

Annual Subscription Calc Process per Interlocal page 16

FY1819 Estimated Costs per Agency

	AA	AMO	ACA	TOTAL SUBSCRIPTION COST Per Agency
Douglas	\$32,959.24	\$7,566.34	\$1,248.52	\$41,774.09
Health	\$51,086.82	\$17,654.79	N/A	\$68,741.61
Reno	\$108,765.49	\$23,203.44	\$6,256.35	\$138,225.28
Sparks	\$63,446.54	\$15,132.68	\$2,473.16	\$81,052.37
Washoe	\$90,637.91	\$16,645.95	\$2,853.10	\$110,136.96
	\$346,896.00	\$80,203.20	\$11,582.60	\$439,930.32

AA Licenses	Per Seat	X 12/Annual
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303	\$	59.40	\$	215,978.40
78	\$	89.10	\$	83,397.60
40	\$	99.00	\$	47,520.00
421			\$	346,896.00
AMO Mobile				
113		\$39.20	\$	53,155.20
46		\$49.00	\$	27,048.00
159			\$	80,203.20
ACA Subscription				
427704	\$	0.03	\$	12,831.12
FY1819 anticipated			\$	439,930.32

includes douglas 10

AA Calcs	Users	# users/total users	% * Total Cost
Douglas	40	10%	\$ 32,959.24
Health	62	15%	\$ 51,086.82
Reno	132	31%	\$ 108,765.49
Sparks	77	18%	\$ 63,446.54
Washoe	110	26%	\$ 90,637.91
	421	100%	\$ 346,896.00
FY1718 371			
5			

FY1819 Estimates

AMO Calcs	Users	# Users/Total Users	% * Total Cost
Douglas	15	9%	\$ 7,566.34
Health	35	22%	\$ 17,654.79
Reno	46	29%	\$ 23,203.44
Sparks	30	19%	\$ 15,132.68
Washoe	33	21%	\$ 16,645.95
	159		\$ 80,203.20

Product Enhancements, Regional Improvements to Accela

Accela and the Regional team have found some potential Enhancements.

What areas of Accela does the Oversight members feel would be the most beneficial to expand on, and allocate additional resources to, or provide additional optional budget estimates for:

- 1) Citizen Focused or Internal staff focused enhancements? All items mentioned could have additional annual or one time costs.
- 2) Internal enhancements:
 - a. CivicInsight App - would allow for management and staff to see statistics in a dashboard like format for permits and licenses, where they are at in the process, etc.
 - b. Right of way module – Currently some utility permits and engineering permits do not have a good way to properly track these permits as the parcel assigned by the Assessors office is not used in this fashion.
 - c. Additional training for internal staff and training procedures. Walkme product can also be used for internal staff in the AA side of Accela to help guide staff or new staff on how to use Accela.
- 3) Citizen focused:
 - a. OpenCounter wizard like front end for Citizen Access. More pictorial, but would require significant interfaces to Accela and adds higher cost.
 - b. Walkme also a wizard like process to help guide citizens through the process, sits on top of Accela, and also allows for help tips to be shown in the Accela screens and steps on processes to help guide citizens through the processes on the Citizen Access portal.
 - c. ACA additional improvements or an additional PO to assist with ACA improvements to improve ease of use.



Craig Betts
Chief Information
Officer

November 7, 2017

Re: Byrne Quote for Parcel Genealogy, Follow-up from September 5, 2017
Regional License and Permits Quarterly Oversight Group Meeting

Paul Burr
Business Solutions &
Integration

Per the “**Interlocal Cooperative Agreement Establishing the Regional Business License and Permits Program**” approved by the Washoe County Board of County Commissioners on June 14, 2014, all financial matters relating to the project must be approved by the Oversight group.

Tony Kiriluk
Enterprise
Infrastructure

The Accela Regional Coordinating (ARC) and Regional Administrator (ARA) teams brought forward a quote at the September 5, 2017 Oversight group meeting for Byrne Software’s Parcel Genealogy to assist issues primarily the Health District was having, however it was thought that all agencies could benefit from this enhancement.

Quinn Korbolic
Regional Services

Kobe Harkins
Customer & Enterprise
Solutions

The ARC team was asked per Oversight direction to determine if the XAPO/AGIS Statement of Work (SOW) item included the functionality in the Byrne quote.

Craig Betts
SAP

The ARC and ARA teams have determined that Byrne is the best option after evaluating in-house solutions. A team of technical administrators reviewed the parcel genealogy table from assessors and functionality requested and have found that XAPO (real time GIS and addressing) does not allow for parcel genealogy in Accela and we cannot use the solution without doing a similar approach to Byrne with storing additional data fields, new configuration and scripting. It is our recommendation that the Health District proceed as the proposal will only update the Health District module tables within the Washoe agency.

Washoe County
1001 East Ninth Street
PO Box 11130
Reno, NV 89520.0027

The Health District will pay for this quote and no contingency funds will be used.

775.328.2350
Fax 775.328.3640

To move forward, the following is also recommended:

1. Technical specifications be developed for the Health District request
2. Analysis on affects to other agencies (if required)
3. Byrne will send a revised proposal with a clearly defined Statement of Work (SOW) based on tasks from (1) to address only the Health District’s requirements.
4. ARC/ARA approves this quote if item (2) states it will have regional agency involvement.

Regional Business License and Permits Program
June 2014 - November 30, 2017

Accela Government Software Contract (Includes all agencies)	
Year 1 Subscription	\$ 281,964.72
Year 2 Subscription	281,964.72
Year 3 Subscription	281,964.72
Year 4 Subscription	347,382.56
Year 4 Subscription - Douglas	10,692.00
Consulting/Implementation	1,298,109.94
Contingency*	87,369.66
Change Request	148,000.00
Accela Total Contract Obligation	\$ 2,737,448.32

Accela Government Software Invoices - Paid	
Year 1 Subscription	\$ 281,964.72
Year 2 Subscription	281,964.72
Year 3 Subscription	281,964.72
Year 4 Subscription	347,382.56
Year 4 Subscription - Douglas	10,692.00
Consulting/Implementation Fees	1,168,298.94
Progress Payments: #1 through #8	133,200.00
Change Request Final 10%	14,800.00
Total (Excluding Contingency)	\$ 2,520,267.66

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

Total Remaining Due to Accela	
Final Invoice - withholding	129,811.00
Total Remaining	\$ 129,811.00

Credits and Unused Licenses	
Downtime Credit - December 2016	(3,524.56)
Unused AMO Licenses <i>invoiced but not paid</i>	(3,763.20)
Total Invoiced (Includes Interest)	\$ (7,287.76)

Washoe County & Health District	
Year 1 Subscription	\$ 129,492.71
Year 2 Subscription	129,492.71
Year 3 Subscription	129,492.71
Year 4 Subscription	149,947.36
Consulting & Implementation Fees Paid	514,145.81
Change Request	67,636.00
Total	\$ 1,120,207.30

City of Sparks - Invoiced by Washoe County	
Year 1 Subscription	\$ 37,030.86
Year 2 Subscription	37,030.86
Year 3 Subscription	37,030.86
Year 4 Subscription	73,766.52
Consulting/Implementation/Contingency Fees Paid	411,511.66
Change Request	44,104.00
Total Invoiced	\$ 640,474.76
Total Paid to Washoe	\$ 640,474.76
Balance Due to Washoe - Not Invoiced to the City of Sparks	\$ -

City of Reno - Invoiced by Washoe County	
Year 1 Subscription	\$ 115,441.15
Year 2 Subscription	115,441.15
Year 3 Subscription	115,441.15
Year 4 Subscription	127,193.24
Consulting/Implementation/Contingency Fees Paid	363,020.00
Change Request	36,260.00
Total Invoiced (Includes Interest)	\$ 872,796.69
Total Paid to Washoe	\$ 666,261.46
Balance Due to Washoe utilizing Loan Option	\$ 206,535.23

Douglas County	
Year 4 Subscription	10,692.00
Total Invoiced (Includes Interest)	\$ 10,692.00
Total Paid to Washoe	\$ 10,692.00
Balance Due to Washoe utilizing Loan Option	\$ -

potentially for future enhancement

129k

3 bills paid