# Minnehaha Creek Watershed District

# 2015 RECOMMENDED PROJECT/PROGRAM
# WORK PLAN

**PREPARED BY:** David Mandt_____**DATE:** August 7, 2014_

| Project | Information Technology Work Plan |
|---|---|
| **Description** | The Information Technology Work Plan anticipates and implements technology based on the needs of the District.  The Information Technology program collaborates with staff and consultants' to address areas of improvement; researching technology options, identifying inadequacies and efficiencies, developing solutions; implementing programs and making recommendations to the Board of Managers. |
| **Location** | District-wide |
| **Program Elements** | The Information Technology Fund was created in 2009 as a tool for tracking funds designated for projects, working with consultants, defining and creating efficiencies related to District technology.  Annually, staff and the District technology consultants create a work plan and a budget recommending both current and future items.  The items are organized into three program elements surrounding the operation of District technology.  Two of the categories focus on annual items: licenses, continuation of projects, equipment and general information technology.  The third element focuses on projects recommended.  Summary detail for each is included below.<br><br>**For 2015, Information Technology will focus on Three main program elements:**<br><br>   1.  **MCWD General IT: ($134,000)**<br><br>The Information Technology Fund for 2015 proposes to funding levels needed to assist with existing office functions, pay for consultants assisting the District with technology, as well as improve established programs.<br><br>• Consulting Services – The District has developed a team of consultants assigned to Information Technology needs for the MCWD.  The consultants work under a contract through the District request for services policy.  Several project specific consultants work with the District on identified project(s), and may or may not have a contract for service.  This line item also accounts for legal services pertaining to Information Technology.<br><br>• Business Planning – Staff recently met with Veracity, Intuitive, and Solbrekk to assess progress on 2014 initiatives and to identify the next steps in the business planning process.  Highlights include: continuing to refine internal processes, utilizing current hardware and software capabilities currently in place and expanding capabilities based upon need.  Staff will continue to receive training and assistance on business policies for organizing and storing data, including elimination of redundancies.   Historical electronic data will continue to be audited and deleted, in accordance of the record retention schedule, or archived in the District's sophisticated archiving system, Laserfiche if applicable.  Additional expansions will increase efficiency in data management, including allowing users "Record Management" capabilities, and additional user licenses for consultants, |

board members and more staff to access the archives.  The IT workplan will also include an analysis of our current File Transfer Protocol (Dropbox) against other solutions available for security, storage and ease of use.

- District Audio Visual Upgrade – Staff have been consulting with MSpace to refine the audio and video equipment in the Board room.  This includes routine maintenance, troubleshooting, identification of system flaws and researching available solutions.  This will be on-going into 2015, with additional hardware and software purchases to improve audio; create more accessibility to audio and video options; streamline the operating process for staff utilization; and increase interactivity between presenters and board members to allow for clearer understanding and promoting collaboration.

- Contacts Database – In 2013, Veracity recommended the use of Microsoft Exchange for the District's contact database solution.  The 2014 work plan program for purchase, installation and training to create a contacts database using Microsoft Exchange will continue into 2015.  Compatible software add-on's (currently investigating ACT!) to streamline the database, create more efficiency between departments and promote collaboration through dashboards will also be added in 2015.

- Staff Training – The District provides regular technology training to new and existing staff.  Training includes understanding the server environment; record retention; remote access; telephone features; VPN; mobile technology; electronic mail; technical hardware and equipment throughout the facility.  The trainings are facilitated by both existing staff and consultants and include hand-out resources as well as interactive technology tours to familiarize staff with the various technology features throughout the building.

- Arc GIS and Internal Mapping
  District staff have embraced the interactive mapping features provided by Arc GIS and the system is being used throughout the organization.  Historically the costs of operations and maintenance of the Arc GIS system, as well as user licenses, have fallen within the Planning Department workplans.  As this has become a valuable tool for all departments, the costs of providing it to all staff have been included in the IT budget instead.

- Website
  The 2015 IT workplan includes funds designated for website development projects related to initiatives highlighted in discussions with consultants through an RFP process.  Equipment and software for web streaming will be researched for educational presentations as well as community outreach initiatives, expanding the District's abilities to interact with the public.  Web hosting costs are also being added as an IT function.

2.  **MCWD Equipment: ($20,000)**

In 2015, the Information Technology fund has designated to replace existing equipment as part of a replacement schedule, as well as scheduled upgrades to existing technology.

- Computer Replacement and Updating of Equipment – The MCWD has a policy to replace of technology based upon the Minnesota State Auditor's Office depreciation schedule guidelines.  The policy covers items such as the District desktop computers, laptops, projectors, tablets and monitors.  Staff receives an annual report from the District's managed service provider, Veracity, tracking the age of equipment, and coordinates the items to be purchased per the replacement

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| | schedule.  Current policy defines the replacement schedule for a computer at four years and the District divides the number of computers into a four-year replacement cycle.  Staff and District consultants have also planned for expansion of the server capacity and backup environment in 2015.<br><br>**3. MCWD System Needs: : ($20,000)**<br><br>As part of the initial building planning, the team of consultants recommended that in the District budget for 2014 and beyond, 10% of the value of the total building's technology system be placed in a contingency fund.   The fund would allow the District to replace or upgrade existing hardware, software and labor projects that are not projected.  The contingency would also allow for flexibility in the event that any additions or updates to the system are desired. |
| **3.Outcome** | The Information Technology Work Plan strives to maintain the existing District technology environment while improving efficiencies through a programmatic approach. The desired end result is to provide reliable, timely service and to facilitate a process of ongoing efficiencies, creating stabilization for users throughout the District. |
| **Schedule** | On-going |

## Five Year Budget/Levy History

| Year | Budget | Tax Revenues | Grants & Other Rev. | Expenditures | Transfers In (Out) | Carryover |
|---|---|---|---|---|---|---|
| 2009 | $        0 | $       0 | | ($        0) | $71,333 | $ 71,333 |
| 2010 | $71,333 | $       0 | | ($85,012) | | ($13,679) |
| 2011 | $76,600 | $ 126,917 | | ($ 95,100) | $33,360** | $117,605 |
| 2012 | $93,000 | $ 41,502 | | ($93,000) | | $66,107 |
| 2013 | $232,500 | $166,393 | | ($232,500) | | $0 |
| *2014* | $155,000 | $155,000 | | ($155,000) | | $0 |
| *2015* | $174,000 | $174,000 | | ($174,000) | | $0 |

*\*\* Transfers in from 4201 Building Fund (This amount was miscoded in 2010).*

## Recommended 2015 Budget and Levy
      Budget:        $ 174,000
      Levy:          $174,000

| Budget | Planning and Policy Development | |
|---|---|---|
| | Contracted Services-Business Plan- | 15,000 |
| | Survey/Data Collection | |
| | Engineering/Consulting/Piedmont | 10,000 |
| | Equipment/Supplies/Laserfiche | 15,000 |
| | Meetings/Seminars | |
| | Maintenance Plan Dev. | |
| | Legal | |
| | Other/Miscellaneous | |
| | sub-total | 40,000 |
| | | |
| | Project/Program Implementation | |
| | Training-Support | 5000 |
| | Contracted Services/Intuitive | 10,000 |
| | Project Management -Arc GIS | 14,000 |
| | Supplies/Equipment- Network Data Storage and Archive | 18,340 |
| | Engineering | |
| | Supplies/Equipment-RDS Server | 4,500 |
| | Construction | |
| | Landscaping/restoration | |
| | Legal | 4,160 |
| | Meetings/Seminars | |
| | Security | |
| | Other/Miscellaneous | |
| | Hardware/Software | 3,000 |
| | Permit Acquisition | |
| | Technology System Maintenance | 20,000 |
| | Grants/Awards/Loans Given | |
| | sub-total | 79,000 |
| | | |
| | | |
| | Communications-Education-Stakeholder Involvement | |
| | Training - Website | 2,000 |
| | Supplies/Equipment- Audio/Video Upgrades | 10,000 |
| | Meetings/Seminars | |
| | Printing | |
| | Publishing | |
| | Web Developing | 25,000 |
| | Web Hosting/ Support | 3,000 |
| | Other/Miscellaneous | |
| | Computer Services | |
| | Contracted Services-Contact Database | 15,000 |
| | Engineering/Consulting | |
| | Legal | |
| | Construction | |
| | Teacher Stipend | |
| | Grants/Awards/Loans Given | |
| | sub-total | 55,000 |

**Minnehaha Creek Watershed District**

# 2015 Work Plan Summary

**Date:** <u>August 7, 2014</u>

## Department/Activity: IT

The 2015 workplan for the IT Program will continue to maintain current District technology, anticipate future initiatives and implement program specific projects, facilitating efficiency District wide.

The IT Program recognizes that technology is vital component to the District. A well-executed technology program promotes better time-management, increases collaboration, and supports District programs, staff and the Board of Managers. Better communication is easily facilitated with well functioning equipment and software; enhancing the District's ability in creating strong partnerships among consultants, government officials and communities, emphasizing unity in the District's vision and objectives.

The constant evolving nature of technology highlights the District's need for a strong IT program to keep the District current and influential in protecting our water resources. The 2015 IT workplan includes several initiatives to improve day-to-day functions of the district as well as propelling the District forward, aiding staff to continue exceeding expectations to create a better, and more positive impact.

<u>**Highlights of Notable Changes for 2015:**</u>

Transferring $14,000 out of Planning's budget; $5,000 out of Communications budget into the IT budget for website hosting and GIS licensure.

<u>**Financial Implications:**</u>

Staff recommends continuing funding for this program at the current level with the note change above.

| Information Technology Budget Summary 2015 | | |
|---|---|---|
| **Fund Name** | **Project Information** | **2015 Budget** |
| **Contracted Services** | Contact Database | $5,000 |
| | Website Development | $15,000 |
| | Board iPad Set-up | $6,000 |
| | Laserfiche Scanning/Business Planning | $5,000 |
| | Business Planning | $3,500 |
| | Board Room Repairs/Updates - Mspace | $7,000 |
| | GIS Consulting | $1,500 |
| | Additional Consulting Expense | $2,000 |
| | **Totals:** | **$45,000** |
| | | |
| **Equipment** | Laserfiche Licenses | $5,000 |
| | RDS Server | $4,500 |
| | Network Data Storage and Archive | $18,340 |
| | GIS Licensing | $10,000 |
| | Web/GIS Hosting | $5,000 |
| | Hardware/Software Purchases | $8,000 |
| | Board iPad Replacement | $6,000 |
| | Board Room Equipment Updates | $6,000 |
| | **Totals:** | **$62,840** |

| Year to Date Expense |
|---:|
| $432.00 |
| $11,116.00 |
| $3,830.00 |
| $3,708.00 |
| $1,500 |
| $6,232 |
| $775 |
| $375 |
| **$27,968** |
| |
| $1,938 |
| $5,276 |
| $17,497 |
| $10,000 |
| $3,951 |
| $6,242 |
| $5,037 |
| $1,063 |
| **$51,004** |