

SUBJECT: AN ORDINANCE TO EXTEND THE TIME OF COMPLETION AND A RESOLUTION AMENDING THE SCOPE OF WORK AND BUDGETS AND EXTENDING THE DATE OF COMPLETION TO JUNE 30, 2025, FOR THE ON-LINE WEB PRESENCE AND GIS ONLINE MAPPING PROJECTS.

AGENDA OF: March 19, 2024

ASSEMBLY ACTION: Adopted without objection 04/02/24 - BJH

AGENDA ACTION REQUESTED: Introduce and set for public hearing.

Route To	Signatures
Originator	<div>3 / 4 / 2 0 2 4</div> <div>X Brooke Loudon</div> <div>Signed by: Brooke Loudon</div>
IT Director	<div>3 / 4 / 2 0 2 4</div> <div>X Leah Jones</div> <div>Signed by: Leah Jones</div>
Finance Director	<div>3 / 5 / 2 0 2 4</div> <div>X Cheyenne Heindel</div> <div>Signed by: Cheyenne Heindel</div>
Borough Attorney	<div>3 / 5 / 2 0 2 4</div> <div>X Nicholas Spiropoulos</div> <div>Signed by: Nicholas Spiropoulos</div>
Borough Manager	<div>Recoverable Signature</div> <div>X Michael Brown</div> <div>Signed by: Michael Brown</div>
Borough Clerk	<div>Recoverable Signature</div> <div>X Lonnie McKechie</div> <div>Signed by: Lonnie McKechie</div>

ATTACHMENT (S) : Fiscal Note
Ordinance Serial No. 24-036 (2pp)

SUMMARY STATEMENT:

The following projects currently have remaining available funds as noted below:

- **Website Upgrade (rename to On-line Web Presence) - 47057; Fund 480**
 - o Ordinance 23-023 Capital Project Nomination - \$100,000
 - o Resolution 23-122 adopted 11/21/23 amended the scope of work: IT staff will work with contractors/consultants or hire a project employee to complete the upgrade to the

- borough website.
- o \$100,000 available funds.
- **GIS Online Mapping - 47530; Fund 480**
 - o Ordinance 22-022 Capital Project Nomination - \$150,000
 - o Resolution 23-122 adopted 11/21/23 amended the scope of work: IT staff will work with contractors/consultants or hire a project employee to complete the GIS online mapping project.
 - o \$150,000 available funds

The attached resolution will, if approved, amend the budgets and scopes of work for of each these projects by reallocating available funding totaling \$150,000 in the GIS Online Mapping Project 47530-1802 to the Website Upgrade project 47057 and rename Project 47057 to On-line Web Presence.

The Borough has continued to grow its online web presence to make many Borough department duties more efficient. Our online web presence includes items like online web maps & apps, the Borough website, ESRI Hub sites, and Ecommerce just to name a few. With these efficiencies, employees will be better equipped to meet the ever-increasing demand for services from an ever-growing population without a proportionate increase in Borough workforce. The solutions developed have already allowed for significantly improved efficiency for several departments, primarily Code Compliance, Assessments, Emergency Services, and O&M. Additional improvements gained by implementing these solutions include increased public transparency, better and faster analysis of information across departments, enhanced functionality and more. Saving staff time, for example, has already started to pay dividends. Solutions are being integrated with other enterprise level systems, such as eCommerce, Tyler Technologies, and Cartegraph.

This project will allow IT to centrally manage and deliver online web solutions to other departments without asking each department to fund the efforts individually. This money will be used for staff augmentation for project management, business analysis, and technical services with local prequalified vendors and will allow for the use of a project employee and/or consulting services for its completion.

Capital Project funding will be requested in the FY25 budget for continuation of this project.

RECOMMENDATION OF ADMINISTRATION: Present to the Assembly for consideration.

MATANUSKA-SUSITNA BOROUGH

FISCAL NOTE

Agenda Date: March 19, 2024

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FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT YES NO
AMOUNT REQUESTED \$150,000	FUNDING SOURCE Misc. Capital Projects
FROM ACCOUNT # 480.000.000 4xx.xxx	PROJECT# 47530
TO ACCOUNT: 480.000.000 4xx.xxx	PROJECT # 47057
VERIFIED BY: X <u>L i e s e l W e i l a n d</u> Signed by: L i e s e l W e i l a n d	

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						

CAPITAL	150.0					
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund						
State/Federal Funds						
Other	150.0					
TOTAL	150.0					

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

APPROVED BY:	 X <u>C h e y e n n e H e i n d e l</u> Signed by: C h e y e n n e H e i n d e l
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Signed by: C h e y e n n e H e i n d e l

IM No. 24-060
Ordinance Serial No. 24-036
Resolution Serial No. 24-030