


SUBJECT: Authorize the addition of \$99,000 on contract 21-048C to Resource Data, Inc. and extending contracts 21-048C and Alaska IT Group Contract 21-047C for the period of July 1, 2021 through December 31, 2021 for the continuation of the Govern to OpenForms Upgrade project.





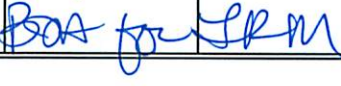
AGENDA OF: April 6, 2021

ASSEMBLY ACTION:

Approved under the Consent agenda
4-6-21 

MANAGER RECOMMENDATION: Present to the Assembly for consideration.

APPROVED BY MICHAEL BROWN, BOROUGH MANAGER: 

Route To:	Department/Individual	Initials	Remarks
	Originator		
	IT Director		
	Purchasing Officer		
	Finance Director		
	Borough Attorney		
	Borough Clerk		

ATTACHMENT (S) : Fiscal Note: Yes X No

SUMMARY STATEMENT: Govern is the Borough's enterprise system that is used to appraise, assess and tax property, collect revenue, manage permits and plats, administer self-assessed taxes, manage foreclosures and tax sales and bill Talkeetna Water and Sewer Utility customers.

A project began in 2018 to migrate the existing version of Govern to the new version called OpenForms. IM 2019-106 gave further project plan details and status. As outlined in the original project plan, the total cost of a project of this type was

estimated from 1.5M to \$2M, with a duration of two (2) to three (3) years. The funding approach is to request portions of the funding each year until the project is complete.

The FY 2018 Capital Budget provided \$300,000 for project planning and business analysis. Another \$400,000 was provided for these efforts in FY 2019 Capital Budget for continued business analysis, data cleanup and new system training. The FY 2020 Capital Budget provided \$500,000 and the FY 2021 Capital Budget provided \$400,000 for continued data cleaning and migration, systems implementation, process updating and training. The total received to date is \$1,600,000.

There are currently 3 support open contracts to support this project:

21-047C	Alaska IT Group (AITG)	\$232,000
	Project Management, development services	
21-048C	Resource Data, Inc (RDI)	\$261,000
	Database Services	
	Original PO	\$209,000
	Change PO	\$52,000
18-2936	Harris-Govern	\$270,000

Due to delays from cyber attacks, fires, floods, and a pandemic, more funding and time will be necessary to complete the project. Additional funding has been placed on the RDI contract for Database Services up to the maximum allowable over the authorized amount, or 25% which is \$52,000. More funding will be required for this contract. We are asking for authorization to add \$99,000 to this contract bringing the new contract total to \$360,000.

More funding may be required for the AITG contract as well, but it will be under the 25% increase allowed, or \$58,000.

No additional funding is necessary for the Harris -Govern contract at this time. And it is anticipated that if there is an increase necessary, it will be under the 25% increase allowed, or \$67,500.

Due to the delays, we are requesting to extend the contract date of contracts 21-047C and 21-048C to Dec 31, 2021, to allow ample time to complete the project, barring additional unforeseen delays.

Approval for moving \$137,000 from the Information Technology Operating Budget to Project 20316 in Resolution 21-026 to cover these needs is in process. This will leave \$38,000 in the project to cover any additional contract services needed to complete the project by 12/31/2021.

RECOMMENDATION OF ADMINISTRATION: Staff respectfully recommends the Matanuska-Susitna Borough Assembly authorize the addition of \$99,000 to contract 21-048C with Resource Data, Inc. and the extension of this contract and contract 21-047C through 12/31/2021.

MATANUSKA-SUSITNA BOROUGH FISCAL NOTE

Agenda Date: April 6, 2021

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ORIGINATOR: Information Technology

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT YES NO
AMOUNT REQUESTED <i>99,000</i>	FUNDING SOURCE <i>Areawide Capital Budget Approp.</i>
FROM ACCOUNT # <i>480.000.000 4xxxxxx</i>	PROJECT <i>20316</i>
TO ACCOUNT :	PROJECT #
VERIFIED BY: <i>[Signature]</i>	CERTIFIED BY:
DATE: <i>3-24-2021</i>	DATE:

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						

CAPITAL		<i>99.0</i>				
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund						
State/Federal Funds						
Other		<i>99.0</i>				
TOTAL		<i>99.0</i>				

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY: _____	PHONE: _____
DEPARTMENT: _____	DATE: _____
APPROVED BY: <i>Chapman Deneal</i>	DATE: <i>3/29/2021</i>