

PROJECT BUDGET NAME: Integrated Land & Infrastructure Management Systems Projects

Reporting Quarter/Year: 4th Quarter 2018 **DEPARTMENT:** Information Technology (IT)

Project Description

Integrated effort to implement a number of new technologies in Land & Infrastructure departments:

- Permit System
- Land Records Geographic Information Systems (GIS)
- Web GIS

Permits Required

N/A

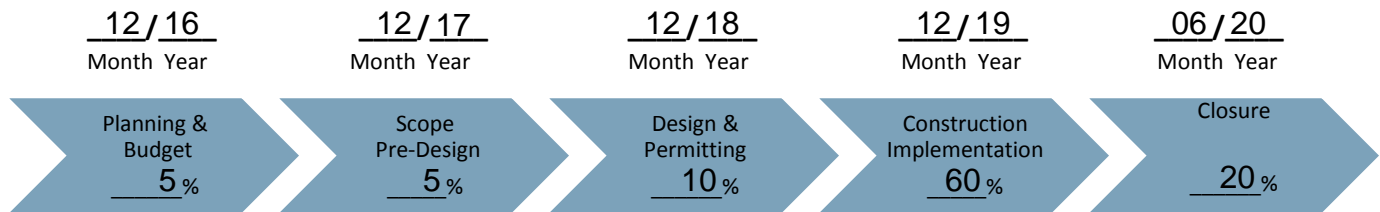
Project Status

*** LAND RECORDS GIS: A \$758,750 contract is in place with Bruce Harris & Associates (BHA) following RFP #17-42 (Land Records GIS Conversion and Automation). A project kick-off meeting was completed in September 2017. The vendor completed the design and a pilot conversion 1st Quarter 2018. The contract term has been extended to 3/31/2019. BHA has been actively converting ~113,000 tax parcels and as of 4th Quarter 2018, 75% of the tax parcels have been delivered and accepted.

*** PERMIT SYSTEM: A \$1,080,239 contract is in place with Tyler Technologies following RFP #16-66 to implement their EnerGov permitting software. A supplemental budget request was approved to add the necessary funding for the contract and other costs to implement the new system to this project budget. The project kickoff meeting occurred 1st Quarter 2018 along with the purchase and setup of 7 servers. Vendor is actively working with the County on the "Assess & Define" stage of the project.

*** WEB GIS: IT staff are currently researching software solutions including cloud based offerings.

Estimated Completion Date (mo./yr.) and % Weight of Each Phase ; Total % Complete Overall Project



Total 50 % Complete Overall Project

Funding Sources

Source	Original Funding	Amendments	Current Funding
Federal			\$ 0
State			\$ 0
Local	\$ 1,168,334	\$ 1,448,327	\$ 2,616,661
Total	\$ 1,168,334	\$ 1,448,327	\$ 2,616,661

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date 12/31/2018	%	Remaining Balance
Revenue	\$ 1,168,334	\$ 1,448,327	\$ 2,616,661	\$ 2,616,661	100.0%	\$ 0
Expenditure	\$ 1,168,334	\$ 1,448,327	\$ 2,616,661	\$ 1,327,722	50.7%	\$ 1,288,939

*Estimated percent complete represents the approximate proportion of time toward project completion beginning with creation of project budget.