

**CITY OF SPRINGFIELD
BUDGET COMMITTEE MEETING**

Tuesday, May 1, 2012, 6:15 p.m.
Library Meeting Room, Springfield City Hall
225 Fifth Street
Springfield, Oregon

AGENDA

- A.) COMMITTEE OPENING REMARKS** 5 minutes
 - 1. Comments from the Chair Chair Terry Buck
 - 2. Roll Call Staff

- B.) OLD BUSINESS** 5 minutes Chair Terry Buck

- C.) BUSINESS FROM THE AUDIENCE** 5 minutes

- D.) NEW BUSINESS**
 - Department presentations
 - 1. Human Resources Greta Utecht 20 minutes
 - 2. Finance/Legal Judicial Services Bob Duey 20 minutes

- BREAK**

- E.) NEW BUSINESS (CON'T)**
 - 3. City Manager's Office Jeff Towery 20 minutes
 - Outside Agency Presentations 20 minutes
 - 4. Capital Budget D&PW 30 minutes

- F.) ANNOUNCE NEXT BUDGET COMMITTEE MEETING** Chair Chris Stole
 - 1. Tuesday, May 8, 2012 – 5:30 PM Springfield City Hall – Library Meeting Room

G.) ADJOURN

Citizens' comments are normally scheduled under the agenda item "Business from the Audience" and are limited to three (3) minutes each. All subsequent meetings will have time scheduled for citizen input and anyone wishing to make a longer presentation should contact the City Manager's Office at 726-3700, so that the presentation can be included separately on the agenda.

ATTACHMENTS

- 1) May 1, 2012 Agenda Memo
- 2) Public Safety Software Memo

**CITY OF SPRINGFIELD/FINANCE DEPARTMENT
MEMORANDUM**

Date: April 26, 2012
To: Springfield Budget Committee Members
From: Bob Duey

Subject: May 01, 2012 – First Budget Meeting for the Springfield Economic Development Agency and the Second Meeting of the Springfield Budget Committee

In discussing the results from the first meeting, staff would like to compliment committee members on your quick engagement into the process at the first meeting. The interest level and knowledge behind the questions shows the benefit of having a committee of veterans back from previous years. We have worked hard for several months putting together the best possible proposed budget and welcome the opportunity to answer questions and, despite the economy, be able to show all the things that we are still able to accomplish.

The SEDA meeting is scheduled to begin at 5:30 pm with dinner being provided. Without planning for a break, we will be prepared to go right into the City Budget Committee meeting at approximately 6:15 pm.

The meeting of the SEDA Budget Committee is historically pretty short due to the limited resources available to the agency. SEDA is recognized as a separate agency from the City and must adhere to all the same budget requirements: including a budget message, a presented proposed budget and official action by the Budget Committee to approve a budget that will then be taken to SEDA for a public hearing and final adoption. We are not attempting to rush the process by scheduling only one meeting, for a limited time, but history tells us that process can be completed in this allotted time.

The agenda for the meeting on May 1st involves three of our smaller departments and the presentation by the Development & Public Works Department on the City's capital improvement program. The presentation material for HR, Finance and CMO are behind the May 1st tab of your budget binders that was delivered as part of the main packet last week's meeting. The presentation material for the capital improvement program is behind the May 8th tab and is the last section in the presentation material for the Development & Public Works department.

In addition, this is the meeting we have invited any of the outside agencies that received funding or wish to receive funding from the City to attend and address the Committee. No final deliberations will be taking place at this meeting but the attendance of the outside agencies usually generates numerous clarifying questions.

The agenda for the third meeting is scheduled to have the Committee begin deliberations and possibly complete the process. That schedule is:

Tuesday, May 8th– 5:30 pm to 8:30 pm (additional meeting can be scheduled if necessary)
Business from the Audience
Fire & Life Safety Department
Development & Public Works Department
Staff Overview of Operating, Capital Projects and Non-Departmental Budgets

Budget Committee Meeting
May 01, 2011

Budget Committee Discussion on Deliberation Process
Budget Committee Deliberations
Budget Committee Approval of Budget (recommendation to City Council)

As always, if you have questions about the packets or you have questions about something you would like to address at the next meeting please contact myself or Paula Davis at 541-726-3698/
pldavis@springfield-or.gov. We will make every to get you an answer in a timely manner.

Sincerely,

Bob Duey
rduey@springfield-or.gov
541.726.3740

Budget Committee Update – Public Safety Software
April 26, 2012

The City of Springfield in partnership with the City of Eugene has embarked upon an ambitious project to modernize the City's core Public Safety software systems. The primary goals of this project are:

- To advance the overall mission, goals, objectives and strategies of the Springfield Police Department by making personnel more effective in responding to, fighting, and preventing crime;
- To provide the technical platform, abundant functionality and powerful tools needed to inspire paradigm shifts and culture changes within the Springfield Municipal Court, with partners, stakeholders in the criminal justice system and with the community and private citizens who interact with the Court;
- To implement a records management system to meet Springfield Fire & Life Safety's needs for collecting and reporting data to include meeting federal, state, and local requirements;
- To enable data-based decision making and more efficient operations throughout our Public Safety agencies taking advantage of modern technologies such as real-time Crime Analysis, Field Based Reporting, paperless processing, mobile technologies, automated workflows and comprehensive integration.

History

The Area Information Records System, or AIRS, began life as an integrated, multi-agency IBM Mainframe public safety application in the mid-1970's. By the early 1990's the system was showing its' age:

- The Assembler code was difficult and expensive to modify;
- There was no Crime Analysis function or the ability to provide data-based policing;
- No Mobile or Field Reporting capability
- Automated process for Court to utilize for collections and other processes was extremely limited

Extensive efforts begun in 2002 produced updated Computer Aided Dispatch and Jail Management applications but failed to provide a modern, fully-integrated solution.

Current Situation

Springfield in conjunction with City of Eugene has selected Tyler Technologies Court Management software. We are sharing integration services with the City of Eugene, saving travel and training expenses. This Cloud-based (externally hosted) solution offers advanced work flow, near paperless processing, and multiple customer-facing technologies such as Telephone and e-Payments that will significantly enhance the services and efficiency of the Springfield Municipal Court.

Springfield and Eugene Fire have jointly selected Cloud-based Firehouse Software as their Records Management System. The fully integrated modules contained in Firehouse Software will support the strategic and operational needs of the Springfield Fire & Life Safety Department and will be implemented in partnership with the City of Eugene to consolidate industry best practices across both Cities.

A Request For Proposals process closed on March 27th for integrated Police Records Management, Computer Aided Dispatch and Field Reporting solutions. Six vendors submitted proposals. A comprehensive evaluation process will culminate in vendor selection by early summer.

Jail Management software is also 10+ years old and scheduled for replacement. The City of Springfield will work with regional Partner Lane County in the acquisition and implementation of new Jail Management software.

Budget Implications

Because we are in the early stages of this project the specific budget implications are unknown at this time.

Summary

The transition to commercial software has the potential to significantly enhance service delivery for all of Springfield's Public Safety Agencies. Budget analysis indicates that long-term costs are favorable compared to the current technically obsolete Mainframe solution. The implementation and acquisition goal for this project is to have 5-year total costs be less than current expenditures for Public Safety software while adding new functionality in support of Paperless Processing, Real-Time Crime Analysis, Field Reporting, and full integration.