City of Camas

Tyler Technologies ERP Solution

A new way to engage with customers

The Problem

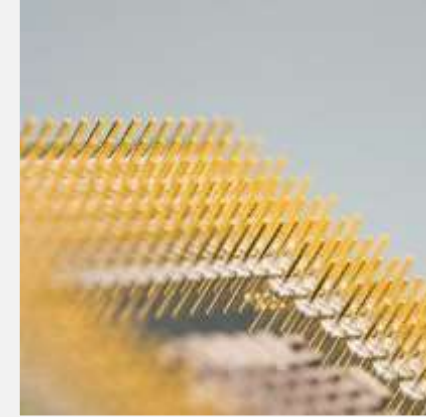| Productivity	User Frustration	Mobile Finance	Cybersecurity	Scarce Analytics
Working with Y2K product which is batch processing driven	Employees, Vendors and Citizens struggle with transparent data	Little data is available in a mobile environment	Inhouse servers with redundancy concerns	City used Socrata to provide transparency, but more visualizations would help stakeholders

Solution

Replace Y2K product with a best practices software solution.
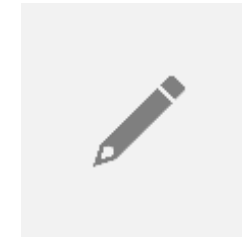
Prioritize

Functionality

Efficiency

Peer Base for Support

Authorize

Set up Governance Structure

Cloud Based Solution

Online Access for Customers, Staff and Vendors (COVID-19 Lesson)

Monetize

Subscription-based Pricing

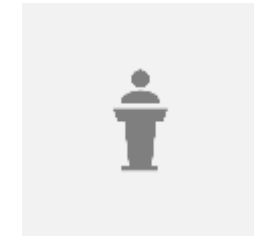Scalable for Needs

City-wide Benefit

Product

Tyler Technologies – Using the Total Tyler Approach with Munis, Socrata, Energov, and EAM

Unique

Already using Socrata Enhancing transparency

Among Peers

Richland, Walla Walla, Gresham, Tigard

Tested

Municipal Government Vendor only - Nationwide

Authentic

Vetted by demos, site visits, peer calls, price comparisions

Tyler Technologies Solution

Safe and Secure Real Time Data with Access for Everyone

24 hours/Everyday

- Citizens Self Serve

- Vendors Self Serve

- Mobile Access to Staff

Phased In Appraoch

Thoughtful, prudent approach to implementation

Implementation Strategy

How will we phase in the future with each module

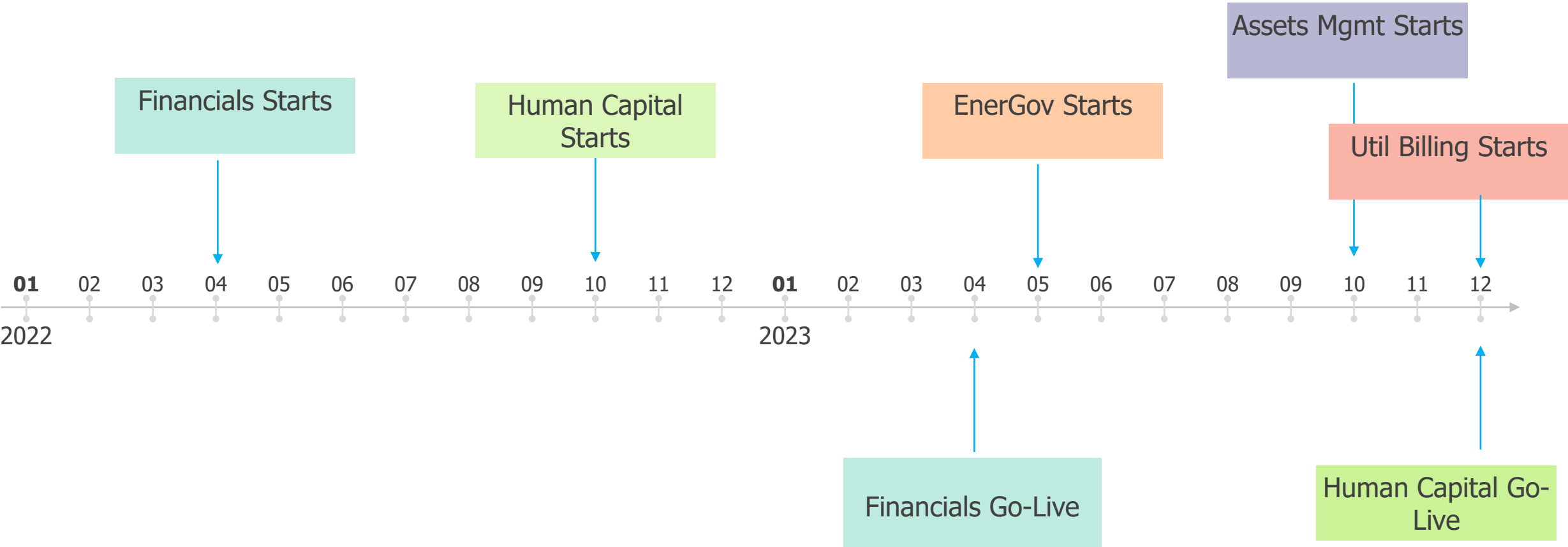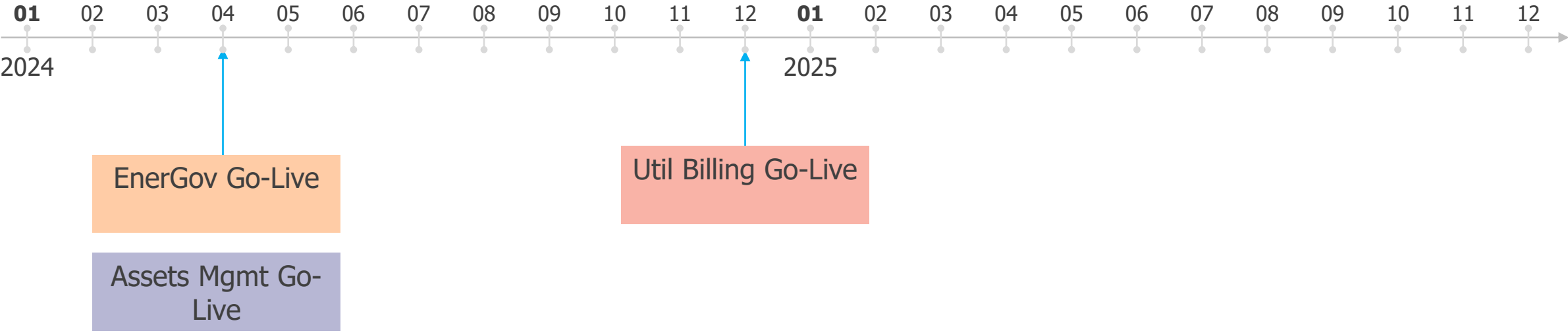| Phase 1 Current to Future State	Phase 2 Implementation	Phase 3 Go-Live
• Business Process Analysis • Current to Future State Analysis • Conversion data mapped • Map out configuration • Third Party Software considerations	• Configure system for Camas • Load conversion data • Training begins • Test scripts drafted • Testing and reconfiguration • Prep work for stakeholders	• Go-Live date determined • Communication plan developed for both internally and externally • Lessons learned

Timeline

Our three-year action plan

Financials Starts

Human Capital Starts

EnerGov Starts

Assets Mgmt Starts

Util Billing Starts

| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 |

2022

2023

Financials Go-Live

Human Capital Go-Live

Timeline

Our three-year action plan

01 02 03 04 05 06 07 08 09 10 11 12 01 02 03 04 05 06 07 08 09 10 11 12

2024

2025

EnerGov Go-Live

Util Billing Go-Live

Assets Mgmt Go-Live

Investment Model

Affordable and Benefits All

Investment Model

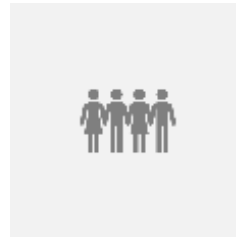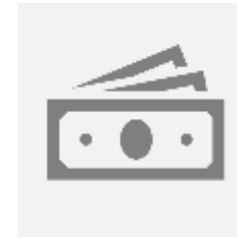There is an opportunity for success
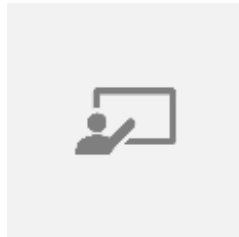
SaaS 5-year cost

Tyler costs are subscription based and begin upon module implementation

Cost Share

Modules which are shared across the City have costs allocated to different funds and departments

Funding Options

Funding is proposed to be a combination of one-time costs such as American Rescue Plan Act as well as ongoing such as current tax revenues

Funding

Utility Rates

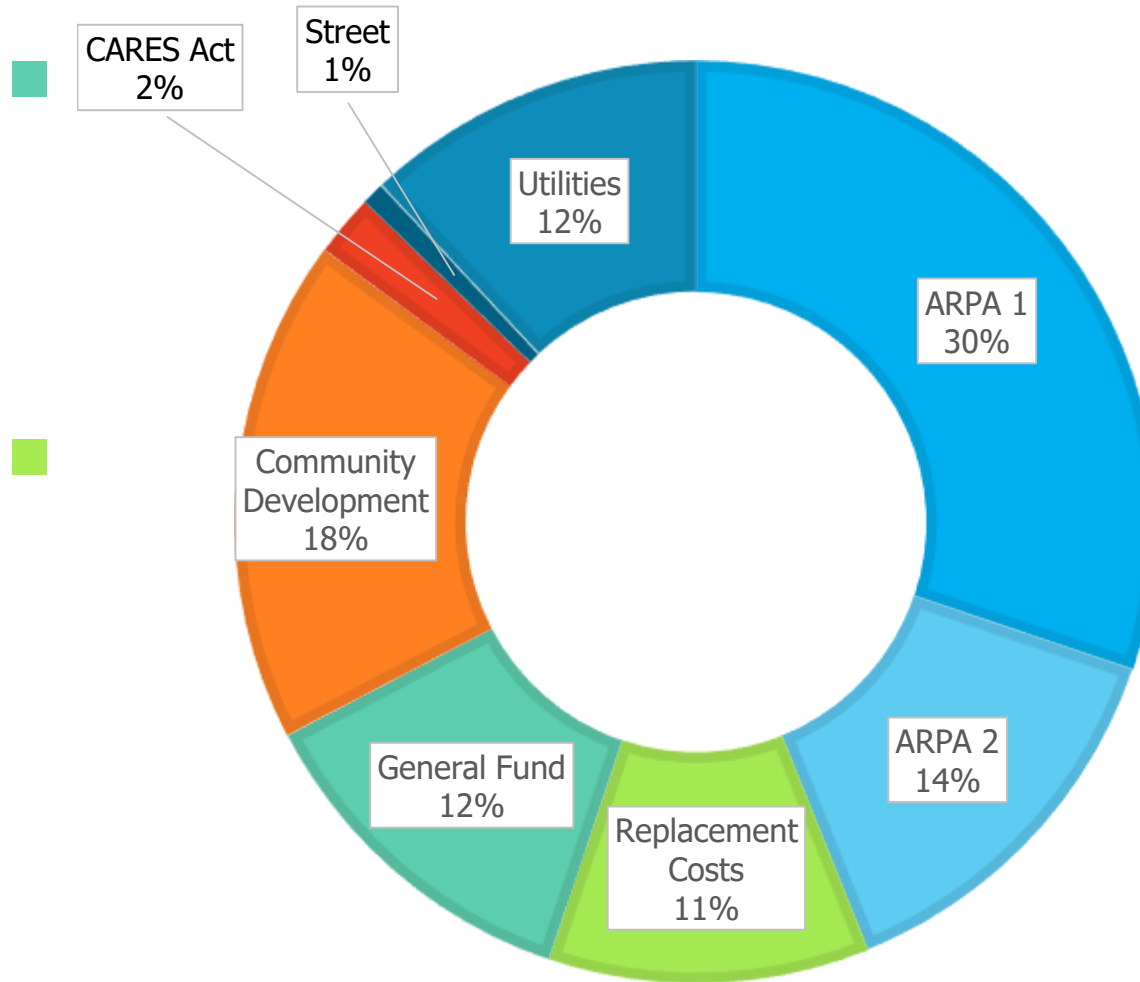Utility Billing module is built into the rate structure

Cost Savings

Ongoing costs to be paid for from revenues such as taxes and fees

ARPA – Direct Services

Funding from the American Rescue Plan to allow citizens to access data from home

CARES Act 2%
Street 1%
Utilities 12%
ARPA 1 30%
Community Development 18%
General Fund 12%
Replacement Costs 11%
ARPA 2 14%

ARPA – Cybersecurity

Funding from the American Rescue Plan for keeping public data safe and secure

Financials

	Year 1	Year 2	Year 3	Year 4	Year 5
Module Costs	$284,380	$284,380	$284,380	$284,380	$284,380
Business Process	143,500	143,500			
Project Mgmt	195,500	195,500			
Conversions	262,500	262,500			
Implementation	122,425	122,425			
Optional Items	125,990	77,690	77,690	77,690	77,690
Equipment	8,013				
Net Costs	**$1,142,308**	**$1,085,995**	**$362,070**	**$362,070**	**$362,070**
Funding Options					
• Cost Savings		($93,315)	($93,315)	($93,515)	($93,515)
• ARPA	($424,444)	($445,244)	($195,244)	($195,244)	($195,244)
• Govt Funds	($538,755)	($368,327)	($71,595)	($71,595)	(71,595)
• Utilities	($179,109)	($179,109)	($1,916)	($1,916)	($1,916)
Total Funding	**($1,142,308)**	**($1,085,995)**	**($362,070)**	**($362,070)**	**($362,070)**

Pricing Summary 5 Year Total

SaaS Annual Fee Includes Ongoing Costs of $284,380 annually	$1,421,900
Professional Services One-Time Costs	$1,381,850
3rd Party Items One-Time Costs	$8,013
Travel for Tyler One-Time Costs	$66,000
Optional Items Includes Ongoing Costs of $77,690	$436,750
Grand Total	$3,314,513

- 3-year implementation plan for five modules

- 5-year cost allocation

- City spreading one-time costs to one-time funding and ongoing expenses with ongoing revenues

Summary

City of Camas and Tyler Technologies

City of Camas

Questions

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