City of Waukesha IT Technical Assessment

Requesting Department Use

Fiscal Year: 2019   Requester: Mona Bauer   Title: CASM   Dept: PRF

Project Title: Technology Needs Bundle
Project Overview and Goals:

As WPRF's customers and residents grow, so do their expectations of services. It is again time to "reboot" and bring our technology needs forward as a bundle. Each grouping will be described:

Smart Boards: The department has one smart board on wheels at the Aviation location. An additional board is needed as there seems to be a conflict of use. Proposed smart board would be installed in our large conference room and then we will keep one "on wheels". The Schuetze Recreation Center (SRC) is growing as well and with preschool and 4-K classes a smart board is needed to teach. This needs to be on a cart to be tucked away during other uses of the room. In 2020, two TV boards are being requested to install one at the SRC and one in the small conference room at Aviation.

I-Pads: I-Pads are needed for field work (surveys, inventory) and for use by the PRF Board during meeting. Additional I-Pads are needed for the Before and Afterschool Programs, with sites being added on an annual basis. They are used to contact parents, staff and to interact with participants.

Laptops/Various Tablets: Three laptops are needed for various persons and one will be assigned to a staff that needs to be mobile. The laptops will be used at Before/Afterschool sites, events, as an extra pc when needed during the summer season. The tablets are being requested to test and determine if they will work better for inventory and at Before/Afterschool sites than the I-Pads.

Access Points- Wi-Fi: Two access points are being sought. One for Horeb Springs Aquatic Center including a guest net to provide an enhanced experience for the patrons and give the ability to staff to use mobile devices to check groups in at the gate. The other location is Cutler Park. As the events continue to grow the need for Wi-Fi to record sales, conduct surveys and to promote upcoming events on the splash/landing page.

POS Sales Hardware: Cash Drawers (6), Card Readers (12), Scanners (3) are needed to update use with new registration software.

Monitors: Three additional monitors are needed for various staff to be able to work off two screens and to stream the video cameras through our opti-cop program.

By improving our technology, efficiencies and services are enhanced. From using I-pads in the field or in a Wi-Fi environment, access to emails, photos, social media and customer engagement are increased. By improving planning tools such as the Smart Boards, laptops and monitors, work can be completed in an easier and more timely manner. Wi-Fi enhances the customer experience at both Horeb Springs and Cutler allowing staff options when interacting with the customers. Hardware for staff processing transactions is elementary to our operation. Having automatic drawers, PCI compliant card readers and scanners for gift cards/memberships, also enhances the customer experience as well as the staff conducting the transaction. Having the right equipment for the right job whether it is in the field, in a building or in a truck, is important for our operations to perform in a more timely and efficient manner. Technology enables our ability to perform these tasks.

Project Costs:
Total of Year 1 costs (purchase, training, implementation): $43,200
Annual Maintenance & Support costs: N/A

Proposed Project / Technology
Check one: ☒ Replacement ☒ New ☒ Upgrade ☐ Other:

Will any of the following need to be purchased: PCs, Handheld devices, Laptops, printers, scanners, etc.

☐ N/A ☒ Yes ☐ No

If yes, please explain: The nature of this project is to purchase devices, hardware, etc.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Park, Rec & Forestry
Dept. Head: Ron Grall
Project Contact: Mona Bauer/Chris Pofahl

Description of Expenditure:	**Technology Needs Bundle**
Addition or Replacement:	Addition
Initial Cost	**$ 38,200**
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 38,200
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 38,200

Justification for Equipment Replacement Fund Expenditure

As WPRF's customers and residents grow, so do their expectations of services. It is again time to "reboot" and bring our technology needs forward as a bundle. Each grouping will be described:

Smart Boards: The department has one smart board on wheels at the Aviation location. An additional board is needed as there seems to be a conflict of use. Proposed smart board would be installed in our large conference room and then we will keep one "on wheels". The Schuetze Recreation Center (SRC) is growing as well and with preschool and 4-K classes a smart board is needed to teach. This needs to be on a cart to be tucked away during other uses of the room. In 2020, two TV boards are being requested to install one at the SRC and one in the small conference room at Aviation.

I-Pads: I-Pads are needed for field work (surveys, inventory) and for use by the PRF Board during meeting. Additional I-Pads are needed for the Before and Afterschool Programs, added on an annual basis. They are used to contact parents, staff and to interact with participants.

Laptops/Various Tablets: Three laptops are needed for various persons and one will be assigned to a staff that needs to be mobile. The laptops will be used at Before/Afterschool sites, events, as an extra pc when needed during the summer season. The tablets are being requested to test and determine if they will work better for inventory and at Before/Afterschool sites than the I-Pads.

Access Points- Wi-Fi: Two access points are being sought. One for Horeb Springs Aquatic Center including a guest net to provide an enhanced experience for the patrons and give the ability to staff to use mobile devices to check groups in at the gate. The other locations is Cutler Park. As the events continue to grow the need for Wi-Fi to record sales, conduct surveys and to promote upcoming events on the splash/landing page.

POS Sales Hardware: Cash Drawers (6), Card Readers (12), Scanners (3) are needed to update use with new registration software.

Monitors: Three additional monitors are needed for various staff to be able to work off of two screens and to stream the video cameras through our opti-cop program.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-5314-42210	State Shared Rev.	$ 38,200	$ -	$ -	$ -	$ -	$ 38,200
	Total	$ 38,200	$ -	$ -	$ -	$ -	$ 38,200

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-5314-68190	I-Pads (8)	$ 4,000	$ -	$ -	$ -	$ -	$ 4,000
0400-5314-68190	Laptops (3) /Various Tablets (4)	$ 14,400	$ -	$ -	$ -	$ -	$ 14,400
0400-5314-68190	Access Points (HSAC & Cutler Park)	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
0400-5314-68190	POS Hardware	$ 4,200	$ -	$ -	$ -	$ -	$ 4,200
0400-5314-68190	Monitors (3)	$ 600	$ -	$ -	$ -	$ -	$ 600
	Total	$ 38,200	$ -	$ -	$ -	$ -	$ 38,200

How will this improve our service level and efficiency?

By improving our technology, efficiencies and services are enhanced. From using I-pads in the field or in a Wi-Fi environment, access to emails, photos, social media and customer engagement is increased. By improving planning tools such as the Smart Boards, laptops and monitors, work can be completed in an easier and more timely manner. Wi-Fi enhances the customer experience at both Horeb Springs and Cutler allowing staff options when interacting with the customers. Hardware for staff processing transactions is elementary to our operation. Having automatic drawers, PCI compliant card readers and scanners for gift cards/memberships, also enhances the customer experience as well as the staff conducting the transaction. Having the right equipment for the right job whether it is in the field, in a building or in a truck, is important for our operations in order to perform in a more timely and efficient manner. Technology enables our ability to perform these tasks.