

**City of Coral Gables City Commission Meeting**  
**Agenda Item H-3**  
**February 12, 2008**  
**City Commission Chambers**  
**405 Biltmore Way, Coral Gables, FL**

**City Commission**

**Mayor Slesnick Donald D. Slesnick, II**  
**Vice Mayor William H. Kerdyk, Jr.**  
**Commissioner Maria Anderson**  
**Commissioner Rafael "Ralph" Cabrera, Jr.**  
**Commissioner Wayne "Chip" Withers**

**City Staff**

**City Manager, David Brown**  
**City Attorney, Elizabeth Hernandez**  
**City Clerk, Walter J. Foeman**  
**City Clerk Staff, Billy Urquia**  
**Gee Ming Chow, IT Director**

**Public Speaker(s)**

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H-3 [Start 12:42:58 p.m.]

EDEN Project Update

City Manager Brown: H-3. The Commission at a Commission meeting, two meetings ago, asked for an update, Commissioner Anderson asked for an update on the EDEN project. So Mr. Chow, the slide presentation will bring you up on the original mission, where we were, where we are, and where we are going. Mr. Chow.

Mayor Slesnick: How long is this?

City Manager Brown: Seven minutes.

Mayor Slesnick: OK, well great.

Mr. Chow: Greetings Mr. Mayor, Vice Mayor, Commissioners, thank you for the opportunity to come out here and provide an update on the status of the EDEN project. This project was stated back in 2003, we were authorized to negotiate the contract with EDEN Systems and it signed back in August 2004, and this project was scheduled to be implemented in two phases. Phase One (1) was to provide a site-fit analysis that took approximately fifteen months, and the second phase took approximately or about three years, starting in '05. Moving forward – an overview – the purpose of this project is to ensure that the City has the proper technology to provide and enhance services to its citizens. This comprehensive software is basically off the shelf provide a financial core that includes general ledger, accounts payable, accounts receivable. In addition to that also HR, and payroll, and also citizen services features such as permits and inspections and

parcel management, and customer services, and this product will enable us to provide Web extension services, basically twenty-four/seven (24/7) support. Again, this is the intent identifying the modernization of the City's technology and to replace the legacy antiquated software; that was basically limited and failing at the time. So, we....

Mayor Slesnick: Gee, since we are talking about modernization and everything, do we get these on our screens?

Mr. Chow: Yes.

Mayor Slesnick: How do you do that?

Commissioner Anderson: I can help him, if you want.

Mayor Slesnick: Very good, thank you.

Mr. Chow: So at the same time we are replacing certain old technology as it relates to network components, and also desktop workstation. The original cost was approximately nine hundred thousand dollars (\$900,000). We added on approximately a hundred and sixty thousand dollars (\$160,000) that brings us up to a subtotal of one million (\$1,000,000). But we anticipate it to be another fifty thousand dollars (\$50,000) to finalize the entire project that includes certain minor customization and training. So a total net would be one point one million (\$1.1M), and the maintenance cost after this system is in place; maintenance of the software is approximately one hundred and twenty thousand dollars (\$120,000). Something I forgot to mention, because of the negotiations, we saved the City approximately twenty-five percent (25%) of the cost list price, so that equates to about three hundred thousand dollars (\$300,000). The original funding came from capital project funding, and a portion of that of course went for the EDEN system, another portion went for the network infrastructure, that's approximately seven hundred and fifty thousand (\$750,000). The server replacement which became a lease, is approximately two hundred thousand dollars (\$200,000) a year for three years, and then we have option to renew for two additional years. We also at the same time took some additional funds out of the capital project to pay for a system for Parks and Rec. Department to provide them an online system to control their daily business processes. So that equates to approximately two million dollars (\$2M) right there; and the funds that we spent as add-ons, that came out of our own budget due to cost savings, internal department. The next slide you see the list of modules basically showing all the departments that are using it and/or specific departments. This is a very busy slide, I apologize, it's kind of small, but it basically shows the matrix of the different modules; we input approximately twenty-two (22) modules already out of twenty-eight (28), and you see the departments with the dots identifying whether they are using or who is the benefactor of the modules. This is basically a slide showing the schedule; the green illustrates what was already turned live while introduction; the red is what's pending. The green on the far left started approximately in June of '05; and in the red at the bottom end there shows the end of the project which is January of '09, so basically a three year time span. Next slide – this one shows a view of how many tickets or service tickets that we get after each module implementation; so therefore, you'll see the different colors; you'll see a green that shows the actual cut over on the far left there, second column, and then you'll see a spike in the number of tickets that we get, and

then the same thing, and if you go down you'll see a pattern there; the last one was the far right, the green there illustrates the recent cut over for the Building and Zoning's permit inspection module, and you'll see a spike there because of the amount of tickets we get after a major cut over. This pie chart illustrates the different distribution of tickets that we receive for the EDEN system as it relates to citywide and users; you'll see different portions that relates proportionately to the size of the department, and you'll see the Fire, sorry Police is quite large as compared to the smaller ones like Planning, and then you'll see also Building and Zoning is quite large also. This is more of the tabulation of some of the numbers; see how we came up with the pie charts on this. So, on the older system Wintergrate, which we still currently have but that is the system we were trying to replace and you see the amount it takes, originally we didn't have that many because they were not recorded; they were just basically called in and or e-mailed directly to the personnel to correct the problems, and then we started to tabulate and see the sudden jump between the two fiscal years. Then we have a side-by-side comparison between the Wintergrate system and the EDEN system, and you'll see the far left would start to drop and then meanwhile [inaudible]...because that's the newer system, and so on and so on. Then this fiscal year coming up, we have already received a good portion of tickets because of the recent cut over again for Building and Zoning; and you can see the numbers based on the count divided by HW for Hardware; APP for Applications, user – general users issues; ACS is for Access; NET is for Network, system is for SYS; projects is like they want certain customization of reports that's not provided by the system off the shelf, and I think that's it, and the rest is just sub-totals. Again this is a just chart showing the dates of the implementation of the modules...

Commissioner Withers: Gee, can I back you up on that? I'm sure you have how long it takes to close out work tickets and things like that.

Mr. Chow: Yes – time-wise?

Commissioner Withers: Yes.

Mr. Chow: It depends on the type of tickets, if its an access we can probably take care of it in a day or two or less; if its hardware, it depends whether we have the components to take care of the problem, usually we have in stock in the warehouse and we take care of that card same day. You have cases whether it's a configuration and we have to go back and set certain parameters and/or access where we just change somebody's access level. The part that takes longer is the customization like the reports and/or changing the functionality of the actual application.

Commissioner Withers: But you would only have to go to site for hardware change-outs?

Mr. Chow: Say that again.

Commissioner Withers: You would only have to visit the site for hardware, you could do everything else from a....

Mr. Chow: Yes, yes, we do most of our work remotely. So this slide here [inaudible]... it shows all the modules, it's on the type of requests that we have. The first one, basically, is applicant tracking; the piece that's missing is the automated e-mail response to the applicants, that's a

piece that we have to find, that's not part of the system originally, so that just allows the HR Department to set it up so that the e-mail reply back to the applicants, as needed. Next one – this one shows similarly they are waiting for a web application to be launched, so that way they can do their procurement process via the web. Budget preparation – [inaudible] anyone who needs additional training so we are going to provide that. Business licenses it needs to be linked between that module with permit module so we are in the process of having EDEN do the actual customization. Cashiering – similarly there are some reports that needs to be done, and also we need to launch the credit card activation portion, to allow people to pay with credit cards and also on line with web extensions in place, and additional training. Employee training – same thing, they want additional training there; HR – certain customer reports needs to be developed; project management – that piece we have certain discrepancies between the City's data and also the County that we receive periodically, so we are in the process of working with their GIS Department, ETSB to try to resolve those. Payroll – we are in the process of doing certain customization also; and of course permits and inspections, there are certain auto routing reports and also module customization that requires our attention. Then last but not least is position budgeting; additional user training is required also. So those are the things that are pending right now; all the others are already implemented. This one gives you a little quick pie chart showing the percentage of implementation done, and that's the purple area; this line here shows what modules are still pending, the web extensions of course the Genesis IBR, that's the piece that allows the user to call interactively to get response over the phone on the status [inaudible]. Then there is a customer request piece that will eventually replace the assistance services online system, ...control and retain the database ourselves, and then there is inventory control, special assessments and utility, and all that should be done by January of '09 and that's the end of the slides.

Commissioner Anderson: I have a couple of questions. First of all thank you for the report; I think it is important for us to remember that we purchased this software for a reason, and it's to benefit the citizens. What I would like a follow-up on, and this is a very comprehensive report, what I'd like maybe in a quarter or six months is to review the pending items, and the items scheduled to be completed like slides -- Number 18, which talks about pending items, and modules to be implemented; I would like to know what the updates are then at the appropriate time, doesn't have to be a quarter, if its six months that's when we have more substantive stuff, but I really need to know milestones. Are the end users satisfied also? I want to know things like that. The departments that are using it, are they satisfied with what's been done? The items that are pending have they been resolved satisfactorily, and that's good for me. I don't know if anybody has any other questions.

Vice Mayor Kerdyk: I'd like to ask a couple questions. First of all thank you Commissioner Anderson for bringing this forth, and Gee thank you for the presentation. On a couple of occasions I've brought interest to the Commission with regards to the Building Department, and how this was interacting with the Building Department. So, I would like you to drill down and pretty much determine from the Building Department, unless Ed wants to make some comments now, if this has been deemed a success for them; also how it is relating to our residents very similar to what Commissioner Anderson has to say, and there are several modules that are out there specifically, there is one that Miami-Dade County uses where they've had great success with reaching out to their residents, and I want to make sure that this is on parallel, and I would

like to draw some parallels, because that's how I judge success. I judge success not only from how the residents what they are experiencing, but also how it relates to what other municipalities are doing surrounding us, and I would like to have that comparison done. Thank you.

Commissioner Withers: I do have just one question. Gee, everybody, you know complains, but points out the four million dollar (\$4M) IT budget...

Mr. Chow: Yes, three point seven (\$3.7).

Commissioner Withers: But as a percentage of overall City budget, its probably decreased, I'm guessing from where we are, but its probably a small percentage as opposed to what it was a couple of years ago, so we sometimes look at a big number and don't see it relative to the overall budget. But my question is, as we move forward are we expecting the hardware number to drop, so the overall budget will drop, and support goes up, or what do you see as far as that goes?

Mr. Chow: Yes, I foresee the hardware infrastructure to go down, however, personnel support might go up a little bit, right? - because now you have additional systems that you did not have before will require the additional attention and support; and also like the Commissioners were saying, the end user would not expect better support and/or more additional support on these systems because they want to make sure its running; and its going to be twenty-four/seven (24/7),so therefore we will get called in due to maintenance and/or window of maintenance throughout the hardware network and also the applications, because they are constantly getting upgraded on the software side, and the equipment side...this storage will require additional maintenance and tape back-up systems.

Commissioner Withers: OK. Does your support staff contact us for issues, does it come to you? - or are you going to set it up for each department can handle the first couple level of questions?

Mr. Chow: We have in the City set up what you call IT liaison committee or group.

Commissioner Withers: I'm talking about the residents now.

Mr. Chow: Oh, I'm sorry.

Commissioner Withers: If the resident has an issue, are they going to come directly to you or are they going to try to solve the problem first at the department level or how does that work?

Mr. Chow: OK, two methodologies I see; one will be through the web, because they can submit the request like right now like the Better Place, and then eventually we will replace it with that citizen service product. So they can submit their questions and based on their pick list or their option list, they can select what they would like answers for or propositions on. The other items they would have to call a general number. We have a service desk set up already, and using the acronym CGIT, so we can use that also, and the residents can call in and I can provide a prefix number for that so that citizens can call in if needed.

Commissioner Withers: I really encourage as we burn into this system that we really over monitor that system, so we don't get frustrated people out there just refusing to use the system in the future.

Mr. Chow: I agree. So we try to make it as user-friendly as possible and we are going to make it all web based, so that way the general citizen can access our system via the CoralGables.com website.

Commissioner Withers: Thank you.

Commissioner Anderson: Thank you very much.

Mayor Slesnick: Thank you Gee, keep up the good work. David...

City Manager Brown: Yes sir.

Mayor Slesnick: I know that we had a good article in the Neighbors about the new computer access to Building and Zoning, and I just think we need to keep getting word out because this is a big expense and people don't necessarily, well everyone wants the City to operate more efficiently and everyone wants us to move toward people interacting with us by computers, they fully don't understand. Every time we get a chance to tell our story I think we should.

Commissioner Anderson: Absolutely. I remember, if I could tell a story, when I first started I sat in on a departmental budget hearings, and at that time the wiring for the computer couldn't even operate what we were having, so we've made tremendous strides in order to modernize and at the basic wiring level because those were eaten away, I think they were the wiring that started when they first invented wiring. So I think we made great progress.

Mayor Slesnick: And if this works the theme is, its not hidden by the way, this is not a PR thing, but if it works it means efficiency, it means effectiveness, and it means reduction of future operating cost, that's why we are spending the money, that's what computers are all about I'm told, I'm from a different generation, but I'm told they are.

City Manager Brown: Well it's also going to speed at which the resident requires information or access, that's what its all about, not having to come and wait in line, let us look up a file individually in a paper file; they would be able to use a computer get right online and get the information they need, and we are putting more and more information onto the City everyday, that's what its all about.

[End: 1:02:35 p.m.]