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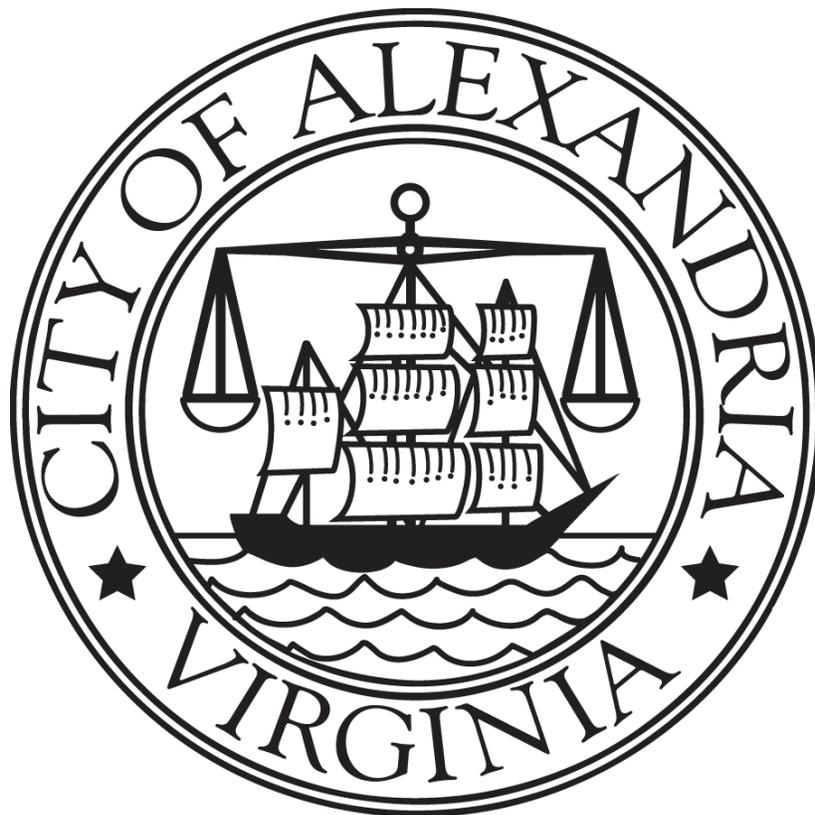
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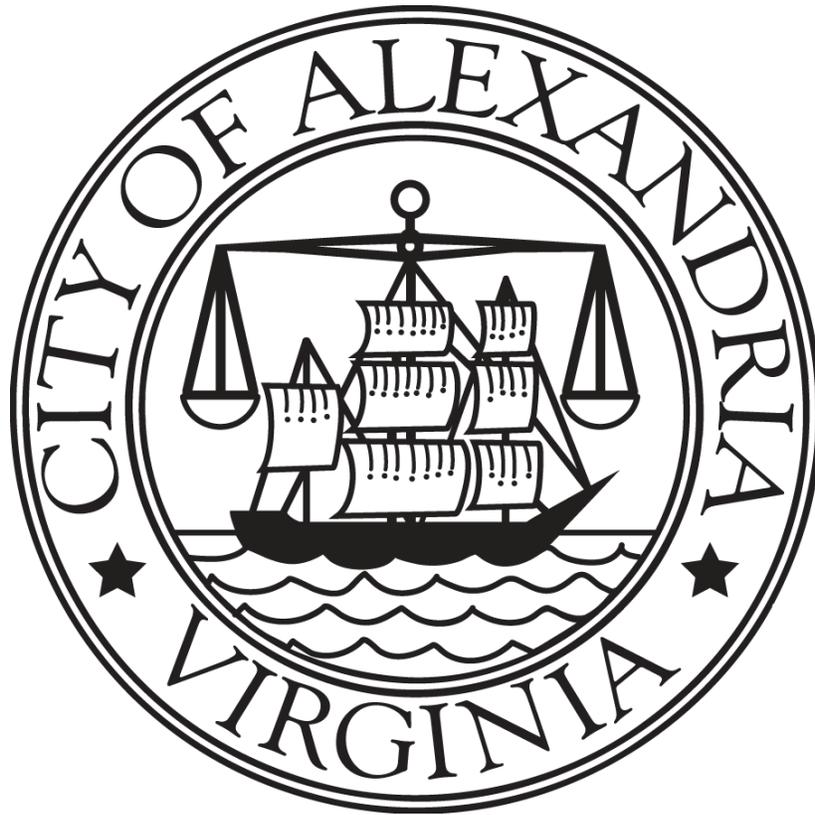


Digital Cities Survey Award

Alexandria's e-government initiatives were ranked fourth in the nation for cities of its size, tied with the City of Hollywood, Florida, according to an annual study by the National League of Cities and the Center for Digital Government. The study focused on how well city governments have deployed information technology resources to deliver services to customers.

The "Digital Cities Survey" recognized Alexandria's website at alexandriava.gov. The survey noted the availability of City Council webcasts; electronic forms and calendars, online payment of taxes, tickets, and fees; emergency preparedness information, interactive job applications, and free public wireless Internet access. The City was also cited for its extensive use of technology in law enforcement; comprehensive strategic planning and project management; information technology standards and protocols; geographic information systems; and citywide data network.





Project Index

AJIS Enhancements	48
Business Tax Systems.....	39
Computer Aided Dispatch (CAD).....	54
Customer Relationship Management System	28
Database Infrastructure	76
Desktop Productivity.....	78
DHS Payment System Replacement	62
Digital Scan Voting Equipment	64
Document Automation Software.....	33
Document Management and Imaging System	32
Electronic Government.....	27
E-mail Systems Development	77
EMS Records Management Project	52
Enterprise Data Storage Infrastructure	70
Enterprise Maintenance Management System	60
Finance Payment Kiosk	42
Financial Accounting &	38
Fire Records Management Project	51
GIS Development	45
Human Resources / Payroll Solution	37
Individual Building LAN Development	69
IT Enterprise Management System	79
LAN/WAN Infrastructure	68
Library Automated Catalog Upgrade	63
MH/MR/SA HIPAA Data Security Compliance	61
MH/MR/SA Records Management System	31
Network Security	74
Network Server Infrastructure.....	72
OMB Systems	36
Permit Processing	57
Personal Property Tax System	41
Public Safety CAD/RMS Replacement.....	50
Public Safety Radio System Replacement.....	48
Real Estate Accounts Receivable System.....	40
Real Estate Assessment System.....	35
Remote Access Management	75
Sheriff – Mobile Data Browsers	53
T&ES Infrastructure Maintenance Management	59
Upgrade Workstation Operating System.....	71
Virtual Parking Adjudication	43
Voice Over IP Telephony.....	73

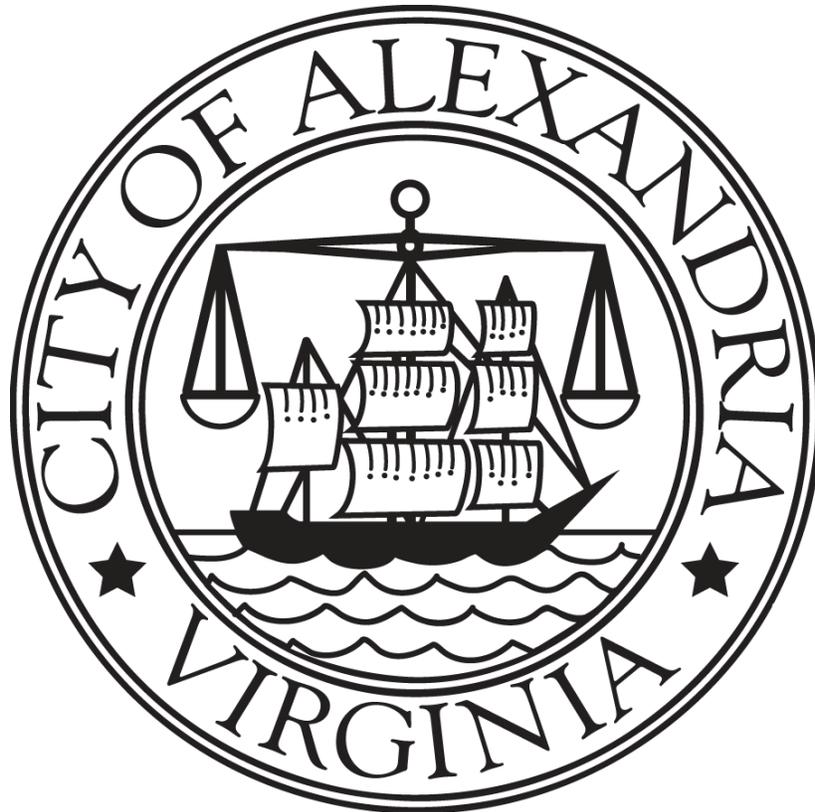
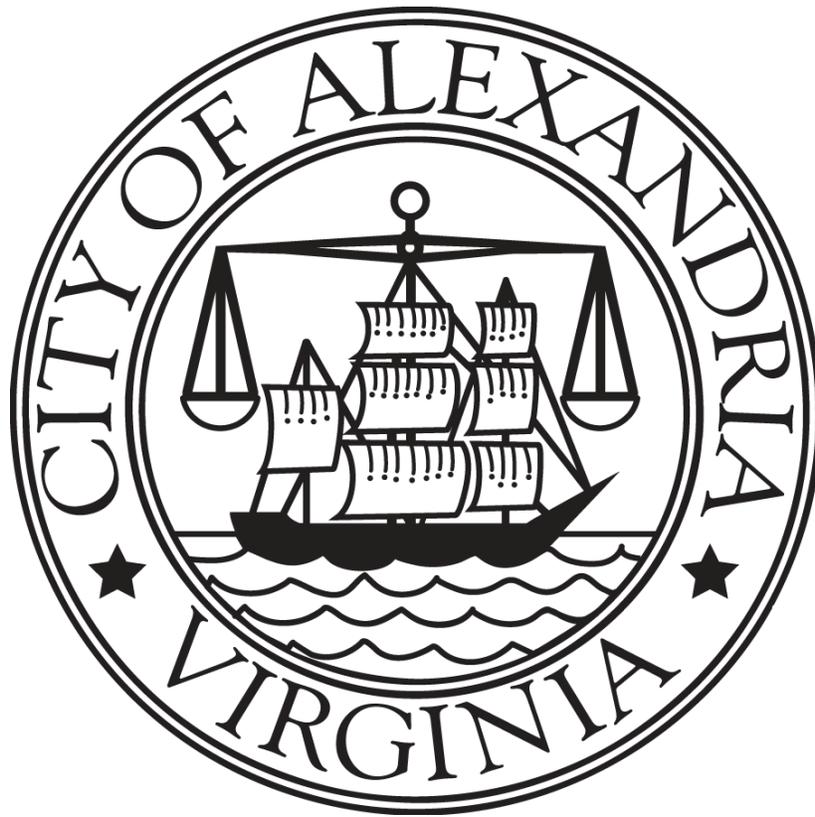


Table of Contents

Digital Cities Survey Award	3
Information Technology Plan Preface	11
Information Technology Goals and Principles	13
City Information Technology Goals	13
Executive Summary.....	15
Information Technology Initiatives.....	15
Assessment of IT Functions in the City	15
Department of Emergency Communications	15
Server Virtualization	16
Changes to the IT Plan from the Prior Fiscal Year.....	17
FY 2017 – FY 2020 Funding Estimates	17
New Projects for FY 2011 – FY 2016	18
Existing Project Highlights.....	19
Organization of City Information Technology Resources.....	21
Alexandria Commission on Information Technology	21
Information Technologies Steering Committee	22
Information Technology Services Department.....	22
Departmental IT Staff Support.....	23
Summary Totals	29
Operating Impacts.....	32
IT Projects That Have Been Closed	36
Projects Organization.....	37
System Development Projects.....	38
Public Access Development	38
Electronic Government.....	38
Customer Relationship Management System	39
Document Management Systems.....	41
MH/MR/SA Records Management System	41
Document Management and Imaging System	42
Document Automation Software.....	43

Financial Systems	45
Real Estate Assessment System	45
OMB Systems	46
Human Resources / Payroll Solution	47
Financial Accounting &	48
Asset Management System	48
Business Tax Systems	49
Real Estate Accounts Receivable System	50
Personal Property Tax System	51
NEW - Finance Payment Kiosk	52
Virtual Parking Adjudication	53
Geographic Information Systems	55
GIS Development	55
Public Safety Systems	57
Public Safety Radio System Replacement	58
AJIS Enhancements	58
Public Safety CAD/RMS Replacement	60
Fire Records Management Project	61
EMS Records Management Project	62
Sheriff – Mobile Data Browsers	63
Computer Aided Dispatch (CAD)	64
Other Systems	67
Permit Processing	67
T&ES Infrastructure Maintenance Management	69
System	69
Enterprise Maintenance Management System	70
MH/MR/SA HIPAA Data Security Compliance	71
DHS Payment System Replacement	72
Library Automated Catalog Upgrade	73
NEW - Digital Scan Voting Equipment	74
Infrastructure Projects	77
Network Services	78
LAN/WAN Infrastructure	78
Individual Building LAN Development	79
Enterprise Data Storage Infrastructure	80
Upgrade Workstation Operating System	81
Network Server Infrastructure	82
Voice Over IP Telephony	83

Network Security	84
Remote Access Management	85
Database Infrastructure	86
Enterprise Services.....	87
E-mail Systems Development	87
Desktop Productivity.....	88
NEW - IT Enterprise Management System	89
Appendix A	91
Chartered Committees, Groups, and Task Forces of the ITSC.....	91
Appendix B	95
Geographic Information System Layers.....	95
Completed GIS Server Applications	97



Information Technology Plan Preface

The City of Alexandria's Information Technology Plan is the framework within which the City's annual information technology work is conducted. The focus of the IT Plan changes as the City's business needs and the technology environment changes.

The City's constrained fiscal environment factored in to the development of the plan this year. Careful consideration was given to each project request, with funding priority given to projects deemed to protect existing investments. These projects are shown in the plan as 'Maintenance/Continuation' projects. These projects reflect varied needs, but essentially all support goals that ensure continued reliability and security of existing IT assets. These projects are considered to be projects that support "running the business."

The next level funding priority was given to necessary project enhancements that occur periodically (such as version upgrades), and must be completed in order for the City to remain up-to-date with vendor releases. Again, these requests focus on protecting investments already made in technology solutions, to ensure ongoing viability and usability. These projects are shown in the plan as 'Enhancement' requests, and are considered to be projects that support "growing the business."

Lastly, new project requests are funded where clear returns on investment are demonstrated, or for which the value proposition of the project is assured. These are not *required* for the City to function, but investments in improving operations are anticipated to produce returns (tangible and intangible) worth more over time than the initial investment required. These projects are shown in the IT Plan as 'New Projects' and are considered to be projects that support "transforming the business."

Ultimately, City Council strategic planning goals also inform IT project funding priorities. Projects recommended for funding must support a Council strategic goal.

This approved FY 2011 - FY 2016 IT Plan, which totals \$51.3 million over this six-year period, with the general fund financing \$45.3 million of this cost reflects:

- \$34.6 million in funding over four fiscal years to replace the City's Computer Aided Dispatch system (used to intelligently dispatch police and fire emergency

- vehicles) and its associated data management systems;
- \$2.1 million in funding for a new Human Resources/Payroll system. The City's current system is over 28 years old, and is lacking modern system functionality;
 - \$7.7 million in funding over six fiscal years to protect infrastructure investments – network wiring, switches and other components;
 - Continuation of funding to convert the City's telephone system to Voice Over IP (VOIP) technology.

These elements and projects will be key to improving City services. That is the foundation of all that the Information Technology Plan supports.

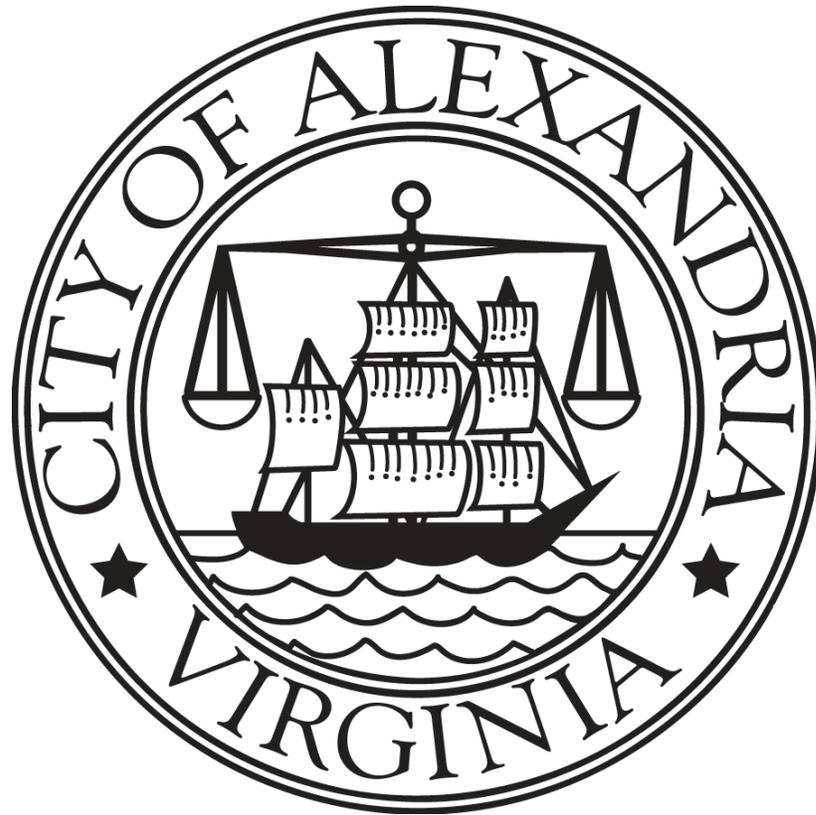
Information Technology Goals and Principles

The City's goals and principles for the application and management of information technology (IT) provide the framework for managing and delivering key IT services to support the City's business.

City Information Technology Goals

The City's goals for the use of IT are to:

- Effectively and efficiently manage the City's information and technology assets to improve the delivery support and services to the enterprise.
- strive, where practical, to reduce costs while improving the value of IT services to the City;
- meet the business needs of the City departments through the application of appropriate information technologies solutions that are in line with the City's strategic direction and goals.
- exercise good stewardship in the development of information technology systems projects through the application of industry standard project management policies and practices that eliminates departmental stovepipes and aligns IT investments functional portfolios.
- Continue to improve the quality, quantity and access to electronic information and services for residents, businesses and City staff; and
- seek, where practical, to implement joint IT projects with the City government, the Alexandria Library and the Alexandria City Public Schools (ACPS).



Executive Summary

Information Technology Initiatives

Assessment of IT Functions in the City

The City has retained Plante & Moran, a Michigan based IT consulting firm, to review and assess the City's IT operations. Their charge is to consider the manner in which IT services are currently delivered in the City and to identify opportunities for us to improve. Their work is not focusing on specific IT systems, but instead on how IT services are functionally aligned and governed in the City. They are considering issues of centralization and decentralization, efficiency and effectiveness of operations, customer service standards, and other matters that affect the quality of our IT program. Plante & Moran is to complete their work in the spring of 2010 and will provide written documentation of their findings and recommendations to the City Manager. Implementing their suggestions may create efficiencies and reduce the cost of IT operations in the future.

Department of Emergency Communications

In FY 2010 the City Manager created a consolidated Department of Emergency Communications to optimize the performance of our emergency communications systems, increase our citywide situational awareness and manage our valuable IT resources more efficiently.

Representatives from the City's Police, Fire, Sheriff and Information Technology Services Departments are working together to restructure and consolidate existing emergency communications operations into the new department. This group is reviewing in detail all areas involved with starting a new department including: space requirements, personnel, training, policies, procedures and IT support. The most ambitious IT project supporting the new department is consolidating the City's existing Fire and Police Computer Aided Dispatch (CAD) and Records Management Systems (RMS) into a single system.

A new director has been hired to oversee this department and it is expected that the Department of Emergency Communications will be fully operational in the summer of 2010, well before the communications center opens at the new Police headquarters on Wheeler Avenue in 2011.

Server Virtualization

Since early 2008, Information Technology Services' Network Management Division has been working to implement 'Server Virtualization' into the City's data storage and management environment. Virtualization is a dramatic shift in the approach to managing applications and data. The traditional approach held that each application was generally required to have its own dedicated physical server and in many cases 2 or 3 physical servers, which consequently required an operating system license per physical server, a warranty on each physical server, space in the data center, power and cooling requirements, as well as a source of uninterruptible power. In addition, City staff carefully planned the periodic (and costly) replacement of each server, in order to migrate to a new server before the old server failed due to age.

Virtualization allows for running multiple independent virtual machines, each with its own operating system, on a single physical server or as part of a VMware cluster. Each server or cluster can now be used to support multiple operating system installations in independent virtual machines. VMware is the approved virtualization solution for the City of Alexandria. VMware's Vmotion component allows for the hot migration of virtual machines from one server to another without service interruptions. The High Availability component allows for the automated recovery of virtual machines in the case of a critical host failure. As a result, the servers can be safely run until they fail, effectively squeezing out more months of useful service than in the past, with no risk to the applications. Servers no longer require expensive, multi-year support contracts as the loss of a single server in a virtual environment represents no direct impact on the hosted applications or stored data. Fewer physical servers are now needed to support the same number of applications as in the past. Fewer physical servers means less physical space needed, fewer power and cooling resources required and fewer uninterruptible power requirements. The lower dollar amount requested in the Network Server Infrastructure project reflects the savings being realized by the City by taking advantage of this innovation.

Changes to the IT Plan from the Prior Fiscal Year

The FY 2011 to FY 2016 Information Technology Capital Improvement Plan (IT/CIP) total of \$51.3 million continues the City's Information Technology agenda. The IT/CIP total of \$51.3 million in City funding compares with \$16.9 million in City funding in the FY 2010 to FY 2015 Information Technology Capital Improvement Plan. This represents an increase of \$34.4 million, almost entirely attributable to the inclusion of the cost of the City's replacement Computer Aided Dispatch system and related data elements.

The City approved funding for the FY 2011 – FY 2016 IT Plan is as follows:

	City Share	Outside Revenues	Total
FY 2011	\$3,915,000	\$985,000	\$4,900,000
FY 2012	\$2,515,000	\$985,000	\$3,500,000
FY 2013	\$15,785,000	\$985,000	\$16,770,000
FY 2014	\$20,515,000	\$985,000	\$21,500,000
FY 2015	\$1,515,000	\$985,000	\$2,500,000
FY 2016	\$1,147,500	\$985,000	\$2,132,500
Total	\$45,392,500	\$5,910,000	\$51,302,500

FY 2017 – FY 2020 Funding Estimates

In keeping with Council's request to estimate CIP funding amounts for 10 fiscal years, attached is the estimated IT Plan funding for FY 17 – FY 20. It is worth noting that it is precise budgeting for technology years into the future is highly speculative – primarily due to its rapid and unpredictable development. With that in mind, we can reasonably expect to be funding maintenance and improvements in the broader category areas as follows:

Information Technology					
Capital Improvement Plan For FY 2017 to FY 2020					
1-Feb-10					
CIP					
Project ID	Project Title	FY 2017	FY 2018	FY 2019	FY 2020
TOTAL Net Costs - All Information Technology CIP Projects		2,500,000	2,500,000	2,500,000	2,500,000
015-014 Systems Development		1,129,400	1,359,000	1,370,000	1,130,000
015-014-1	Public Access Development	100,000	100,000	100,000	100,000
015-014-2	Document Management Systems	50,000	50,000	60,000	0
015-014-3	Financial and Human Resource Systems	259,000	100,000	200,000	100,000
015-014-4	Geographic Information Systems	50,000	104,000	75,000	60,000
015-014-5	Public Safety Systems	475,400	450,000	525,000	335,000
015-014-7	Other System Development Projects	195,000	555,000	410,000	535,000
015-015 Infrastructure Projects		1,370,600	1,141,000	1,130,000	1,370,000
015-015-1	Network Services	1,275,600	1,041,000	1,030,000	1,270,000
015-015-3	Enterprise Services	95,000	100,000	100,000	100,000

These are high-level estimates that will change as specific initiatives are identified and recommended, closer to the year in question.

New Projects for FY 2011 – FY 2016

Document Automation Software – This project is for the purchase of software that will allow the creation of reusable ‘templates’ for frequently-used legal documents. Customized documents can be generated in minutes (rather than hours) by using templates, thereby increasing staff efficiency and capacity. This software will initially be used in the City Attorney’s Office, however, it is anticipated that this product will also be used by other departments in the coming years.

Finance Payment Kiosk – This project provides funds to purchase and implement payment kiosks in locations around the City to allow citizens to complete transactions (payments of taxes, bills and fines) that normally must be completed in person at City Hall or through the web site or through the mail. This project provides an additional convenience option for citizens, while supporting revenue collections.

Virtual Adjudication – This project will eliminate the need for a dedicated physical space for parking citation hearings, by supporting the adjudication process in a ‘virtual’ environment. This project also supports convenience for the customer, as persons will no longer be required to appear in person, eliminating travel and parking costs.

Computer Aided Dispatch System Replacement - The City's computer-aided-dispatch (CAD) system is a complex IT system consisting of multiple components and modules designed to seamlessly integrate function from emergency call takers, dispatchers and 911 operators with Police and Fire tactical elements using mobile data devices, public safety radios and telephone circuits. The disparate systems currently used in Fire and Police will be replaced in favor of one system to be used in the City's new Department of Emergency Communications. The anticipated cost of this complex system is approximately \$34 million as of this writing.

Voter System Replacement – This project provides funds to replace the City's voting machines with machines that support the new state-mandate for voting machines that have a paper ballot or some paper record.

IT Enterprise Management System – A comprehensive IT enterprise management system will allow all divisions in ITS and external Help Desks to leverage shared data across the enterprise. This tool supports IT asset discovery, including hardware inventory, software inventory, software audits, usage rates, and licensing compliance. The functionality offered by this tool would create efficiencies for IT staff related to call tracking, asset management and workstation upgrades.

Existing Project Highlights

LAN/WAN Infrastructure – Several IT Plan projects have been combined for FY 2011, and are included within the 'LAN/WAN Infrastructure' project. These include 'LAN Backbone Capacity' and 'I-Net Development'. These separate initiatives will now all be funded under the broader category of LAN/WAN Infrastructure.

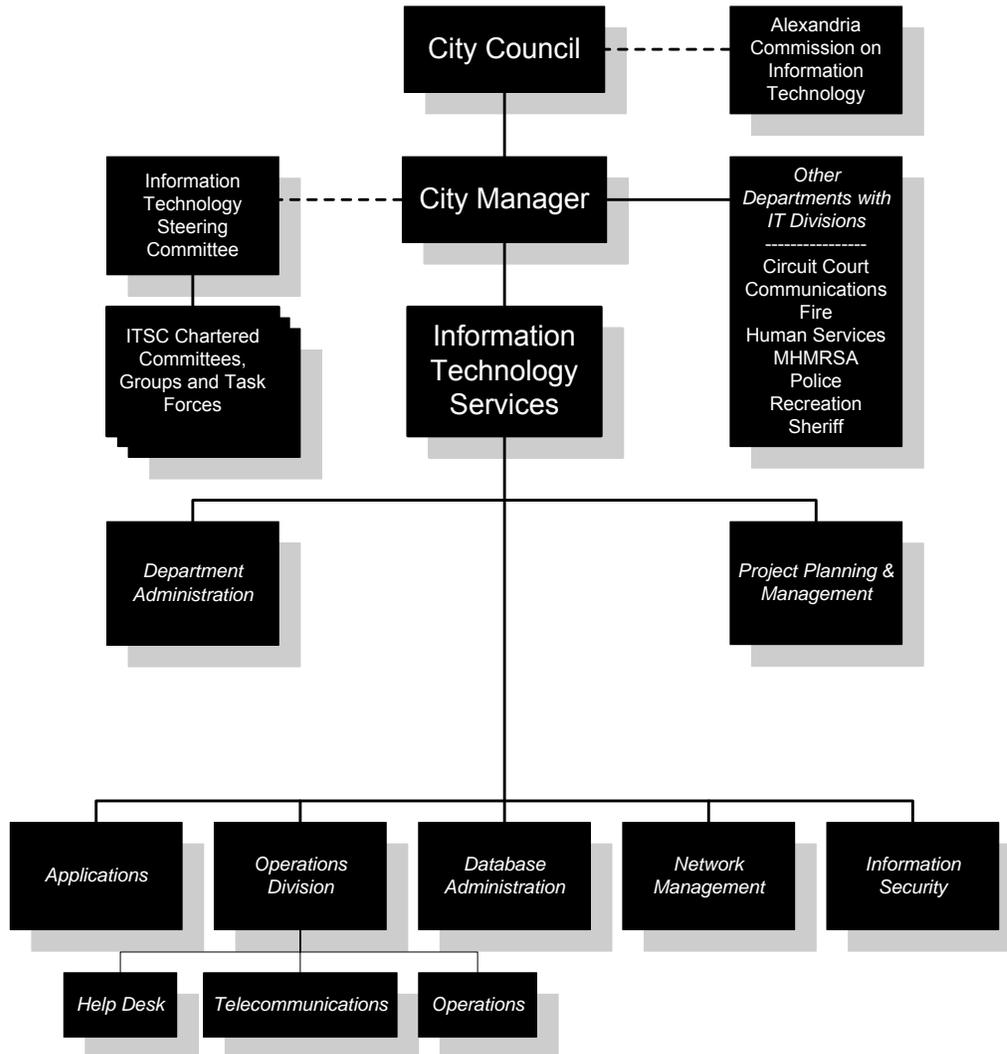
Network Server Infrastructure - Several IT Plan projects have been combined for FY 2011, and are included within the 'Network Server Infrastructure' project. These include 'Network Infrastructure Hardware Upgrades' and 'Upgrade Network Operating Systems'. These separate initiatives will now all be funded under the broader category of Network Server Infrastructure.

Enterprise Data Storage Infrastructure – This project now incorporates the 'Criminal Justice Data Storage' project, to reflect a broader, enterprise focus on data storage.

Remote Access Management – This is the new name for the 'Application Deployment Management' project, and reflects the broader emphasis on remote access versus just application access.

AVL for Non-Public Safety – The initial project objectives to provide automated vehicle locator (AVL) technology to the City’s trash truck and trolley fleet has been successfully accomplished. This project will be re-opened in light of the need for locating certain City vehicles during emergencies as evidenced by recent snow emergencies. Some readjustments in approved funding levels will be made in a cost-neutral manner and communicated to City Council during the add-delete process.

Organization of City Information Technology Resources



Alexandria Commission on Information Technology

The Commission, established by City Council in 1997 through Ordinance 3953, is an advisory group to the City government. The Commission’s purpose is to make recommendations to and advise the City government in the formulation and implementation of information and technology policy, and promote resident participation in the formulation of such policy. The Commission also annually reviews the City Manager’s approved Information Technology Plan. Names of members of the Commission are listed at the front of this document.

Information Technologies Steering Committee

The Information Technologies Steering Committee (ITSC), composed of representatives from the City's top-level management and user agencies, was established in 1987 to advise the City Manager on the planning and prioritization of City information technology systems and services, and to coordinate all major IT acquisitions. The ITSC's recommendations for the City's information technology investments have been guided by the following Strategic Principles:

- Give priority to addressing urgent public safety and public health needs;
- meeting legal requirements;
- maintaining and improving vital business processes;
- exploiting available non-City resources for funding; and
- demonstrating quantifiable returns on investment;

Information Technology Services Department

The City's ITS department is responsible for the centralized operation of the City's information technology services, support and IT infrastructure. ITS is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs. The ITS department includes the following groups that provide these services:

Department Administrative Services

Responsible for department human resources processing, office management, billing, meeting and schedule coordination, simple purchase management, reception and training administration.

Information Security Office

Responsible for the assessment, formulation and implementation of enterprise-wide IT security policies.

Project Management Division

Responsible for planning, management and assessment of enterprise IT projects, complex purchase management, budgeting, and financial management.

Applications Division

Responsible for the management, maintenance and development of enterprise applications and dedicated business systems.

Operations Division

Consisting of three sections, Help Desk, Telecommunications Systems and Operations with responsibility for end-user technical customer service support (Help Desk); telecommunications system planning and day-to-day troubleshooting and operations equipment deployment services; construction, moves, and relocation coordination; (Telecommunications Systems); processing scheduled production, data backup and restores (Operations).

Database Management Division

Responsible for the applications and enterprise database administration, data standardization, integration and information exchange.

Network Management Division

Responsible for the management of the Institutional Network (I-Net), e-mail systems and enterprise server systems (including server replacement) and connectivity.

Departmental IT Staff Support

In addition to City's ITS Department, there are eight other departments and agencies that have internal information technology support capabilities. These departmental staffs coordinated their activities with ITS.

Office of Communications – The Communications Office has oversight for all of the City's E-Government functions. This includes an E-Government Manager with a staff of

5 who are responsible for the City's websites, content management system (CMS), Intranet and the City's wireless hot spot.

Circuit Court IT — The Alexandria Justice Information System (AJIS) Coordinator, with a staff of 5, manages IT services for the Courthouse and for customers of the AJIS system including free and fee-based public access users. The AJIS application is under constant improvement and upgrade as requested by the customer base and State mandates. Services provided by the IT group include support for over 150 computer workstations, 15 servers, six high-speed document scanners and over 50 networked printers for a user base of over 500 users. Circuit Court IT maintains file-and-print services, user data storage, database management, web-based customer interface (in cooperation with the Office of Communications' E-government team) and VPN access to State agencies such as the Virginia Supreme Court and the State Police.

Supported departments include: Alexandria Police Department, Alexandria Sheriff's Office, Circuit Court Judges' Chambers, Clerk of the Circuit Court, Commonwealth's Attorney's Office, Court Service Unit, General District Court, Office of Probation and Parole, Office of the Public Defender, and the Office on Women.

Fire Department — The department's 4 IT staff support Fire and EMS Operations, Fire and EMS records management, the Fire/EMS Professional Development Center, Fire Maintenance and other Fire-specific computer systems. They also support Fire Communications infrastructure, including the computer aided dispatch (CAD) system and inter-jurisdictional CAD-to-CAD integration. They coordinate with ITS staff to support Emergency Management and the Emergency Operations Center. Fire IT staff support mission-critical servers, almost 200 computer workstations and over 75 mobile computers. The Office of Building and Fire Code Administration has a dedicated IT Coordinator who supports the enterprise permitting system, administers the mobile inspection, customer contact and management systems, and manages 75 computer workstations and over 55 mobile computers.

Human Services — The Department of Human Services (DHS) IT & Facilities Manager, with a staff of 5, manages IT services, including maintenance of department specific applications, for the Human Services Mt. Vernon Avenue facility, the JobLink employment center, the Community Digital Divide Initiative, the Mentor Home, the Adult Day Services Center, the CAC (Center for Alexandria's Children), CATCH (Child Assessment & Treatment Center for Health), and for other departments that use DHS

systems such as Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) and the Alexandria City Public Schools (ACPS). The DHS IT team manages IT functions for the HMIS (Homeless Management Information System for the Homeless Services Coordinating Committee) and for the EITC (Earned Income Tax Credit) tax preparation program manned by the Community Tax Aid, Inc. The DHS team also supports the Harmony System, for processing information used to administer the Comprehensive Services Act and other social services. The DHS IT team places, supports and maintains over 450 computers used by staff and residents at Human Services facilities.

The DHS IT Manager acts as a liaison with the Virginia Department of Aging, Virginia Naturalization and Immigration Services, The Northern Virginia Regional Commission, and the Virginia Department of Social Services, and VITA (Virginia Information Technologies Agency) with regard to their information systems operations and installations, and requirements.

Mental Health/Mental Retardation/Substance Abuse — The MH/MR/SA Department's Research and Evaluation Director and 4.5 full time equivalent staff manage all IT services for the department. Staff manage the electronic clinical records software and database, the IT network, and hardware services at the numerous department locations (including the Mental Health Center on St. Asaph Street, Substance Abuse on Mill Road, Vocational Services on Colvin Street, the West-End Club House on King Street, the Child Advocacy Center on Beauregard Street, the Alexandria Detention Center, and over 25 other residential sites and Schools). Members of this team also develop and maintain department-specific applications and create ad hoc management reports. Furthermore, staff continue to monitor and ensure system and user compliance with the Health Insurance Portability and Accountability Act (HIPAA) through technical security assessments and continuous risk analysis. Resources include approximately 400 computer workstations and laptops, a Citrix farm, departmental file and database servers and a hot backup site providing services to staff spread across the City at 40 separate locations.

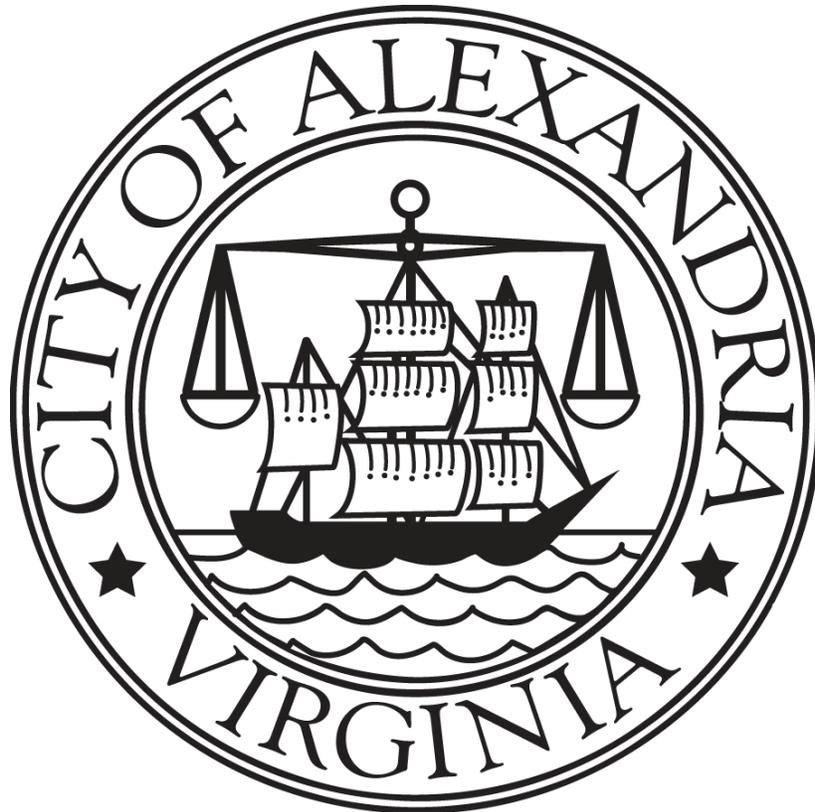
Police Department — The Technology, Data and Analysis Division manages the Department's IT Services, Mobile Computers, Crime Analysis and Information Services. Major systems include the City's computer aided dispatching (CAD) system, the mobile computing fleet, Police records management system (CRIMES), and analytical software. The Police LAN, over 200 desktop computers, over 300 mobile computers, Crime

Analysis, and primary public safety communications services are supported by 12 professional staff, 3 sworn officers and 23 support staff.

Department of Recreation, Parks and Cultural Activities - The Department's Information Technology Section of the Administrative Services Division supports all department employees' IT requests. The IT Section supports over 300 employees when full-time, part-time and seasonal employees are considered. Coverage of all of the department's internal IT work is done via 2.5 full-time equivalent positions. These positions, in addition to providing first-line support for the general administration offices located at the department's headquarters, support 20 remote locations, which include the park administration and shop facilities, 8 recreation centers and 7 remote sites at major parks, the City Marina, and outdoor pools. The section also provides research, planning, project management and implementation of technological enhancements for the department. The Recreation IT staff deploy, manage, and maintain over 200 computer workstations and 21 laptops at various department sites, as well as 36 publicly-accessible computers at Recreation Centers throughout the City, 28 network printers and over 30 local printers. Day-to-day functions for this section also include network and telecommunications (including cellular phones) support, server administration and information, management for department wide recreation systems, support for City-wide applications (i.e. E-mail, Accounting, Cityworks work order management and payroll systems), special requests, web site development and maintenance, e-commerce development, management and support and IT system training and technical support for department staff. Finally, over the past two years, the Section has seen an increasing demand for remote and virtual desktop access and it is anticipated that this requirement will continue to expand.

Alexandria Sheriff's Office — The Technology and Information Management Unit (TIM) within the Office of the Sheriff has a staff of 3. The team supports IT initiatives related to the Sheriff's Office, coordinates activities with the ITS, and works with other City agencies, local government, and state agencies on such initiatives. Major systems supported by TIM include: the Public Safety Center Security System, which manages all access to, from and within the Public Safety Center and its perimeter; the Alexandria Justice Information System (AJIS) for booking, jail management, criminal and traffic case information; the Livescan System, which captures and downloads scanned finger and palm prints directly to State, Federal and Regional databases; the Video Arraignment System, that allows prisoners to appear via video before a judge for arraignment and the Pretrial Community Corrections system (PTCC), which communicates defendant case

management data of the Alexandria Criminal Justice Services Program to the State Department of Criminal Justice Services. TIM administers first level help desk support and training for standard City applications for 218 users utilizing 113 workstations, various printers (networked and local), and other computer peripherals.

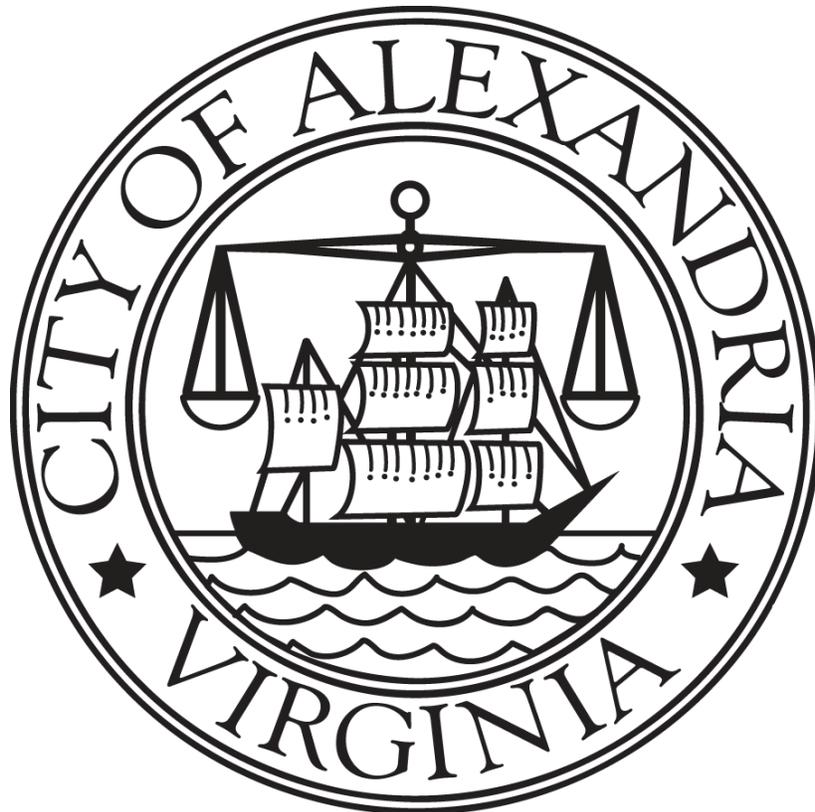


Summary Totals

The following table summarizes approved spending on Information Technology for FY 2010 to FY 2015. Detailed descriptions of each project follow the summary.

**Information Technology
Capital Improvement Plan For FY 2011 to FY 2016
17-May-10**

CIP Project ID (1)	Project Title (2)	Net Balances								
		Net Totals (3)	Prior Year (4)	FY 2011 (5)	FY 2012 (6)	FY 2013 (7)	FY 2014 (8)	FY 2015 (9)	FY 2016 (10)	
TOTAL General Fund Costs - All Information Technology CIP Projects				3,915,000	2,515,000	15,785,000	20,515,000	1,515,000	1,147,500	
Less Comcast Revenues				-985,000	-985,000	-985,000	-985,000	-985,000	-985,000	
TOTAL Net Costs - All Information Technology CIP Projects		54,041,131	2,738,631	4,900,000	3,500,000	16,770,000	21,500,000	2,500,000	2,132,500	
015-014 Systems Development		45,494,081	1,948,181	3,329,400	2,359,000	15,640,000	20,130,000	1,127,500	960,000	
015-014-1 Public Access Development		1,629,840	292,340	50,000	375,000	300,000	50,000	162,500	400,000	
2	015-014-1-2 Electronic Government		292,340	0	325,000	300,000	50,000	162,500	400,000	
3	015-014-1-3 Customer Relationship Management System		0	50,000	50,000	0	0	0	0	
4										
5	015-014-2 Document Management Systems	275,000	25,000	30,000	5,000	60,000	50,000	55,000	50,000	
6	015-014-2-1 MHMRS Medical Records Management		25,000	0	0	0	0	0	0	
7	015-014-2-2 Document Management and Imaging Infrastructure		0	0	0	55,000	50,000	50,000	50,000	
8	015-014-2-3 NEW Document Automation Software		0	30,000	5,000	5,000	0	5,000	0	
9										
10	015-014-3 Financial and Human Resource Systems	3,659,000	930,000	2,259,000	50,000	270,000	100,000	0	50,000	
11	015-014-3-1 Real Estate Assessment System		0	0	0	0	0	0	0	
12	015-014-3-2 OMB Systems		0	0	0	0	0	0	0	
13	015-014-3-3 Payroll/Human Resources System		895,000	2,150,000	0	0	0	0	0	
14	015-014-3-4 Financial Accounting and Asset Management System		0	0	0	50,000	0	0	0	
15	015-014-3-5 Delinquent Revenue Collection Mgt. System		0	0	0	0	0	0	0	
16	015-014-3-6 Business Tax System		0	24,000	0	50,000	0	0	50,000	
17	015-014-3-7 Real Estate Accounts Receivable System		35,000	15,000	0	100,000	0	0	0	
18	015-014-3-9 Personal Property Tax System		0	0	0	20,000	100,000	0	0	
19	015-014-3-10 NEW Finance Payment Kiosk		0	50,000	50,000	50,000	0	0	0	
20	015-014-3-11 NEW Virtual Adjudication		0	20,000	0	0	0	0	0	
21										
22	015-014-4 Geographic Information Systems	351,600	27,600	20,000	104,000	75,000	60,000	40,000	25,000	
23	015-014-4-1 GIS Development		27,600	20,000	104,000	75,000	60,000	40,000	25,000	
24										
25	015-014-5 Public Safety Systems	37,143,041	457,641	875,400	1,250,000	14,525,000	19,335,000	350,000	350,000	
26	015-014-5-1 Public Safety Radio System Replacement		0	0	0	0	50,000	50,000	50,000	
27	015-014-5-2 AJIS Enhancements		191,000	200,000	200,000	225,000	235,000	250,000	250,000	
28	015-014-5-3 Police CAD/RMS Project		0	18,000	0	0	0	0	0	
29	015-014-5-4 Fire Records Management Project		226,641	50,000	50,000	50,000	50,000	50,000	50,000	
30	015-014-5-6 EMS Records Management System		40,000	0	0	250,000	0	0	0	
31	015-014-5-12 Sheriff - Mobile Data Browsers		0	7,400	0	0	0	0	0	
32	015-014-5-13 NEW Computer Aided Dispatch System Replacement		0	600,000	1,000,000	14,000,000	19,000,000	0	0	



Operating Impacts

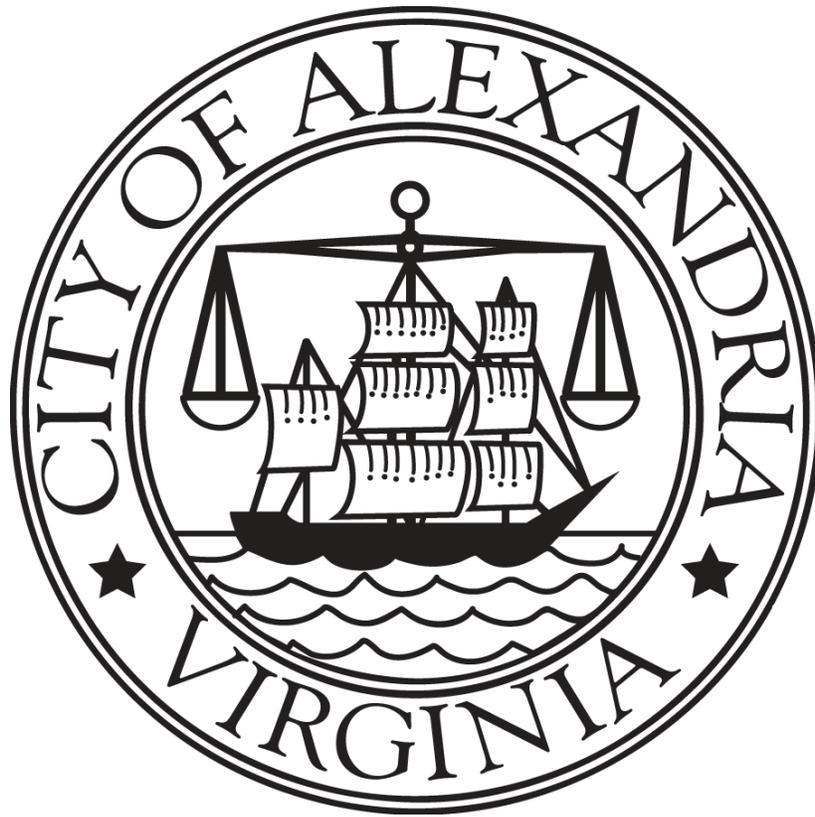
The following table summarizes the estimated impacts of the costs of operating current IT systems as well as the operating costs of implementation of relevant projects included in the FY 2011 – FY 2016 Information Technology Plan of the City’s operating budget.

**Information Technology
Capital Improvement Plan For FY 2011 to FY 2016 - Estimated Operating Impacts
17-May-10**

CIP Project ID	Project Title	Six Year Totals								
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
TOTAL Operating Costs - All Information Technology CIP Projects				12,687,300	1,197,446	1,792,040	2,091,011	2,393,370	2,538,087	2,669,346
015-005 Systems Development				2,398,300	-266,804	152,490	391,061	628,620	709,037	783,896
1	015-014-1	Public Access Development								
2	015-014-1-2	Electronic Government	100,000	105,000	108,100	111,200	115,300	117,400	121,500	116,000
3	015-014-1-3	Customer Relationship Management System	5,000	5,000	5,100	5,200	5,300	5,400	5,500	5,500
4										
5	015-014-2	Document Management Systems								
6	015-014-2-1	MHMRS Medical Records Management	25,000	25,000	25,750	26,500	27,000	28,000	29,000	29,000
7	015-014-2-2	Document Management and Imaging Infrastructure	70,000	70,000	62,000	63,000	64,000	65,000	66,000	66,000
8	015-014-2-3	NEW Document Automation Software	2,200	2,200	2,800	2,800	2,800	2,800	2,800	2,800
9										
10	015-014-3	Financial Systems								
11	015-014-3-1	Real Estate Assessment System	32,000	32,000	33,000	34,000	35,000	36,000	37,000	37,000
12	015-014-3-2	OMB Systems	18,000	18,000	19,000	20,000	20,000	20,000	20,000	20,000
13	015-014-3-3	Payroll/Human Resources System	60,000	60,000	200,000	206,000	212,000	218,000	225,000	225,000
14	015-014-3-4	Financial Accounting and Asset Management System	110,000	110,000	113,000	117,000	120,000	123,000	127,000	127,000
15	015-014-3-5	Delinquent Revenue Collection Mgt. System	0	0	0	0	0	0	0	0
16	015-014-3-6	Business Tax System	20,000	20,000	21,000	22,000	23,000	24,000	25,000	25,000
17	015-014-3-7	Real Estate Accounts Receivable System	20,000	20,000	21,000	21,200	22,000	22,660	23,300	23,300
18	015-014-3-9	Personal Property Tax System	120,000	120,000	123,600	127,300	131,000	135,000	139,000	139,000
19	015-014-3-10	NEW Finance Payment Kiosk	0	0	(10,000)	(15,000)	(20,000)	(20,000)	(20,000)	(20,000)
20	015-014-3-11	NEW Virtual Adjudication	0	0	(5,000)	(5,100)	(5,200)	(5,300)	(5,400)	(5,400)
21										
22	015-014-4	Geographic Information Systems								
23	015-014-4-1	GIS Development	139,776	139,776	145,367	151,182	157,229	163,518	170,059	170,059
24										
25	015-014-5	Public Safety Systems								
26	015-014-5-1	Public Safety Radio System Replacement	-1,242,580	-1,242,580	-1,017,883	-824,699	-640,986	-602,706	-573,814	-573,814
27	015-014-5-2	AJIS Enhancements	517,920	517,920	538,637	560,182	582,590	605,893	630,129	630,129
28	015-014-5-3	Police Computer Aided Dispatch (CAD)/RMS Project	140,000	140,000	140,000	157,500	164,500	175,000	175,000	175,000
29	015-014-5-4	Fire Records Management Project	40,500	40,500	42,120	43,805	45,557	47,379	49,274	49,274
30	015-014-5-6	EMS Records Management System	39,000	39,000	40,560	42,182	43,870	45,624	47,449	47,449
31	015-014-5-12	Sheriff - Mobile Data Browsers	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
32	015-014-5-13	NEW Computer Aided Dispatch System Replacement	20,000	20,000	20,800	21,632	22,497	23,397	24,333	24,333
			0	0	200,000	350,000	500,000	500,000	500,000	500,000

**Information Technology
Capital Improvement Plan For FY 2011 to FY 2016 - Estimated Operating Impacts
17-May-10**

CIP Project ID (1)	Project Title (2)	Six Year Totals (3)						FY 2016 (10)
		FY 2011 (5)	FY 2012 (6)	FY 2013 (7)	FY 2014 (8)	FY 2015 (9)		
33								
34	015-014-7	2,042,827	310,756	333,678	365,477	381,664	397,451	
35	015-014-7-1	166,400	173,056	179,978	187,177	194,664	202,451	
36	015-014-7-3	61,000	63,000	65,000	67,000	69,000	71,000	
37	015-014-7-5	0	0	0	0	0	0	
38	015-014-7-4	5,000	5,000	5,000	5,000	5,000	5,000	
39	015-014-7-6	5,000	52,000	65,000	68,000	73,000	77,000	
40	015-014-7-7	16,400	17,700	18,700	19,300	21,000	23,000	
41	015-014-7-8	0	0	0	19,000	19,000	19,000	
42								
43	015-004 Infrastructure Projects	10,283,000	1,464,250	1,639,550	1,699,950	1,764,750	1,829,050	1,885,450
44								
45	015-015-1	9,149,000	1,317,250	1,455,550	1,508,950	1,566,750	1,624,050	1,676,450
46	015-014-1-1	760,000	787,000	812,000	837,000	862,000	887,000	
47	015-014-1-2	3,750	3,750	3,750	3,750	3,750	3,750	
48	015-014-1-3	125,000	137,000	149,000	162,000	175,000	188,000	
49	015-014-1-4	7,500	7,500	7,500	7,500	7,500	7,500	
50	015-014-1-5	80,000	84,000	88,000	92,000	96,000	100,000	
51	015-015-2-1	300,000	400,000	412,000	425,000	440,000	450,000	
52	015-015-2-2	15,000	10,000	10,000	12,500	12,500	12,500	
53	015-015-2-3	15,000	15,000	15,000	15,000	15,000	15,000	
54	015-015-2-4	11,000	11,300	11,700	12,000	12,300	12,700	
55								
56	015-015-3	1,134,000	184,000	191,000	198,000	205,000	209,000	
57	015-015-3-1	142,000	149,000	156,000	163,000	170,000	174,000	
58	015-015-3-3	5,000	5,000	5,000	5,000	5,000	5,000	
59	015-015-3-4	0	30,000	30,000	30,000	30,000	30,000	



IT Projects That Have Been Closed

Purchasing System Replacement – This project has been closed, as this functionality will be acquired as part of the City’s planned financial systems replacement.

EOC Laptops – This project can be closed, as the required hardware was purchased and implemented.

Data Replication System Replacement – Software budgeted under this project was purchased and implemented in FY 2009.

Projects Organization

Information Technology projects are organized into two broad categories:

Systems Development Projects, which are sub-divided as follows:

- Public Access Development
- Document Management Systems
- Financial and Human Resource Systems
- Geographic Information Systems
- Public Safety Systems
- Other Systems

Infrastructure Projects, which are sub-divided as follows:

- Network Services
- Enterprise Services

A summary of these projects and costs is shown on the following pages.

System Development Projects

This CIP project category supports mission-critical application systems in finance, geographic information and public safety, the development of automated document management services, and the development of the City’s radio communications network for both public safety and operating government agencies.

Public Access Development - Strategic Focus - IT continues to promote and develop increased focus on customer service and customer self-service. This strategy supports two goals – “24 by 7” access for customers for commonly used services, which reduces reliance on City staff resources. The eGovernment initiatives and the Customer Relationship Management system projects support this strategy.

Public Access Development

	Prior Year Unallocated	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS
Electronic Government	292,340	0	325,000	300,000	50,000	162,500	400,000	1,529,840
Customer Relationship Management System	0	50,000	50,000	0	0	0	0	100,000
Total, Net City Cost	292,340	50,000	375,000	300,000	50,000	162,500	400,000	1,629,840

Electronic Government (015-014-1-2)

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

The E-Government project includes enhancements to, and applications for, the City of Alexandria’s public web site at alexandriava.gov and related sites; the City’s employee intranet infrastructure, content, and applications; and various wireless initiatives in the City to benefit both the general public and City employees.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> E-Government services are required to respond to customer expectations, provide efficient business processes, promote a modern workplace for employees, and support enterprise information technology initiatives .

Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> E-Government projects extend to nearly every aspect of City operations, including static information, interactive communication with customers, transaction-based services, online applications and reports, backend administrative functions, customer service, and employee productivity and morale.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Each task or initiative within this project will have its own performance expectations and return on investment, which generally can be measured in terms of staff time, materials cost, and customer service. Overall, the project's success can be measured by tracking online usage, savings versus previous business processes, results of the resident survey, and interaction with customers.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> This project supports City Council's goal of "a city government that is financially sustainable, efficient and community oriented, and values its employees."

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$300,000	\$300,000	\$50,000	\$167,500	\$400,000
Annual Operating Budget Impact	\$100,000	\$103,000	\$106,000	\$110,000	\$112,000	\$116,000

Changes from Prior Years and Other Information:

Funding for this project has been extended through FY 2016.

Customer Relationship Management System

(015-014-1-3)

Type of Request:
<input type="checkbox"/> - New Project
<input checked="" type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

The City is implementing an enterprise system in the spring 2010 that will receive and track citizen requests for service, online correspondence, and other customer relationship information. This system will promote more efficient and consistent responses to requests, provide for additional accountability, and make better use of IT infrastructure. The Customer Relationship Management (CRM) system will be implemented and work in conjunction with the City's maintenance management system, which became operational in September 2009.

The CRM system will be used by City staff to record citizen requests made in person, over the telephone and through the mail. The system will also be accessible to citizens through the City's website, allowing citizens to report problems or request services entirely through the website without staff assistance. Additionally, citizens with mobile computing devices will be able to

report certain problems in the field (pot holes and graffiti, for example) using a mobile application developed to support this ‘in-the-field’ option.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> This project leverages technological innovations to promote citizen self-service
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Improves customer service, access to information and efficiency
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Improved satisfaction with services achieved through greater visibility of requests and better communication about status of request
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Addresses requirement for responsiveness and innovation

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$5,000	\$5,100	\$5,200	\$5,300	\$5,400	\$5,500

Changes from Prior Years and Other Information:

Monies requested in FY 11 and FY 12 for this initiative are for additional enhancements to the base product.

Document Management Systems – Strategic Focus – IT works to support initiatives that result in less paper – digitizing paper documents and supporting paperless processes. A primary objective with this strategy is cost reduction – with digitized documents, there is a reduction in storage space needed for paper documents, decreased printing costs, and a reduction in time required for filing paper. It is also much faster to access documents that are stored electronically.

Document Management Systems

	Prior Year Unallocated	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS
MHM RSA Records Management System	25,000	0	0	0	0	0	0	25,000
Document Management and Imaging Infrastructure	0	0	0	55,000	50,000	50,000	50,000	205,000
NEW Document Automation Software	0	30,000	5,000	5,000	5,000	0	5,000	0
Total, Net City Cost	25,000	30,000	5,000	60,000	55,000	50,000	55,000	230,000

MH/MR/SA Records Management System

(015-014-2-1)

Type of Request:
<input type="checkbox"/> – New Project
<input checked="" type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

The goal of this project is to migrate from a paper-based records system to an integrated, electronic medical record (**EMR**) system. Current efforts are geared toward capturing, storing, and managing information traditionally only available in hard copy by (1) implementing the use of electronic signature pads as well as (2) integrating document scanning and management into the Information Management process. Pads for both patient and clinician use will add efficiency to processing and will easily allow the signed forms to be stored electronically. Document scanning and management technology will allow paper based information to be captured electronically and directly related to the patient’s record – creating improved record storage, review, and reporting capabilities. It also allows patient information received electronically (emails, other electronic formats) to be imported and attached to the patient record.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> • Mandates and increased emphasis on implementing electronic health records
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> • Improved processing speed and reporting capabilities
Performance Expectation:	How can we measure the project's success? <ul style="list-style-type: none"> • Enhanced access to patient information • Ensures compliance with industry certifications/standards and reporting requirements
Alignment with Mission:	How does this project fulfill the City's mission? <ul style="list-style-type: none"> • City staff depend on this system to stay current with data security, availability, and reporting requirements.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$25,000	\$25,750	\$26,500	\$27,000	\$28,000	\$29,000

Changes from Prior Years and Other Information:

No additional funding is required at this time. Final balance will be used to outfit the remaining departmental functional units with hardware and software needed to capture and store data electronically (scanners, signature pads, related software).

Document Management and Imaging System
(015-014-2-2)

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description:

The Document Management System provides management of electronic documents and has become one of the most used applications in the City. Document Management maintains archives of maps, drawings, and documents, provides instant access to public records while keeping those records secure, and redefines some of the more cumbersome work processes in the City by reducing the document retrieval process from days to seconds – streamlining workflow and improving overall efficiency.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> • Ongoing need for records management - electronic information that is not rapidly accessible is of little value.

Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Reduces storage and search costs for public records, improves security for staff and access for citizens.
Performance Expectation:	How can we measure the project's success? <ul style="list-style-type: none"> Better access to information and services for residents, and reduced costs for storage and retrieval.
Alignment with Mission:	How does this project fulfill the City's mission? <ul style="list-style-type: none"> Management and retrieval of electronic records supports delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Annual Operating Budget Impact	\$70,000	\$62,000	\$63,000	\$64,000	\$65,000	\$66,000

Changes from Prior Years and Other Information:

There is enough money in document imaging to complete projects for FY 2011 and FY 2012. The money still exists because of efficiencies gained in through the back scanning process. Operating costs will be reduced after the upgrade due to a change in license costs.

Document Automation Software

(015-014-2-3)

Type of Request:
<input checked="" type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

Document automation software lets users transform frequently used documents such as legal documents, contracts, proposals, etc., into reusable templates. This software allows the City to adopt best practices in the legal industry for frequently used documents. The use of such templates will preclude the need for fresh creation every time a document is to be used, thereby promoting the efficient use of staff time. A larger bank of automated forms will allow the City attorneys to respond more quickly to a larger set of client needs with less required research and background analysis.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> Reduce overall costs and promote efficient use of staff time.
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Reduce the need to rely upon outside counsel and consultants.
Performance Expectation:	How can we measure the project's success? <ul style="list-style-type: none"> Efficiencies gained through reduced document search time Increase overall quality and consistency of written work in a cost effective manner.

Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Effective creation, access, and management of legal documents supports delivery of government services in the more efficient manner.
--------------------------------	--

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$30,000	\$5,000	\$5,000		\$5,000	
Annual Operating Budget Impact	\$2,220	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800

Changes from Prior Years and Other Information:

This is a new project this fiscal year.

Financial Systems – Strategic Focus - The strategic focus for Financial Systems is to improve current system capabilities by reducing and/or eliminating manual tasks, realize efficiencies through the acquisition and implementation of an enterprise resource management system, and maximize revenue collections by working to ensure all tax-based applications are modern, full-featured and reliable.

Financial Systems

	Prior Year Unallocated	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS
Real Estate Assessment System	0	0	0	0	0	0	0	0
OMB Systems	0	0	0	0	0	0	0	0
Payroll/Human Resources System	895,000	2,150,000	0	0	0	0	0	
Financial Accounting and Asset Management System	0	0	0	50,000	0	0	0	103,000
Delinquent Revenue Collection Mgt. System	0	0	0	0	0	0	0	0
Business Tax System	0	24,000	0	50,000	0	0	50,000	
Real Estate Accounts Receivable System	35,000	15,000	0	100,000	0	0	0	
Personal Property Tax System	0	0	0	20,000	100,000	0	0	
NEW Financial Payment Kiosk	0	50,000	50,000	50,000	0	0	0	150,000
NEW Virtual Adjudication	0	20,000	0	0	0	0	0	20,000
Total, Net City Cost	930,000	2,259,000	50,000	270,000	100,000	0	50,000	3,926,980

Real Estate Assessment System (015-014-3-1)

Project Description: What does this project do?

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

This project funds improvements to the City’s mass real estate appraisal system, which uses modern costing models to support correct, accurate and uniform property assessments.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> The legacy appraisal system, which was outdated, was updated in FY 2007 to improve the business process.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Reporting tools available in the new system have provided staff with the ability to be more responsive to requests for information.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Fewer assessment appeals required due to inaccurate assessments.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> The project enhanced staff productivity through improved processing speed, precise and accurate data to allow for additional tools for analysis in determining property valuations.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000

Changes from Prior Years and Other Information:

This project does not require additional funds at this time.

OMB Systems (015-014-3-2)

Project Description: What does this project do?

This project supports the City’s automated budget system. The City anticipates replacing this system as part of a broader out-year replacement of the other financial system modules, including accounting, purchasing and asset management. There are currently no City funds budgeted in this project.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> This provides critical functionality to allow the City to manage its budget documents.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> The system supports the essential function of the Office of Management and Budget

Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Any new replacement system will meet or exceed the functionality of the current budget system.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> This supports City government that is efficient and community oriented.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$18,000	\$19,000	\$20,000	\$20,000	\$20,000	\$20,000

Changes from Prior Years and Other Information:

There are no changes in this project from the prior fiscal year.

Human Resources / Payroll Solution

(015-014-3-3)

Type of Request:
<input type="checkbox"/> - New Project
<input checked="" type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

The City desires a fully integrated Human Resources and Payroll solution that includes automated processes, built-in workflows, approvals, triggers, alerts and reminders. The new system will better manage our human resources, the largest expenditure in the annual City budget.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> The current system is limited in its capabilities The current system does not adequately incorporate the full range of HR functions such as applicant tracking, position control, or full benefits administration. The current payroll support contract expires at the end of 2010.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> The project will enhance productivity through more effective, secure and reliable distribution of payroll and personnel data to staff, through the automation of processes that are currently manual; and the implementation of position control to ensure that budgeted positions are appropriately requisitioned and filled.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> The new system will provide electronic support for more HR processes Enhanced capabilities such as Employee Self Service will be available The new system will support the use of HR best practices The new system will enable, track and appropriately pay employees serving on multiple schedules

Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> • Human resources, to include payroll and benefits' costs are one of the largest elements of the annual City budget process. • The efficient and accurate payment of payroll and benefits costs will save the City money and provide for a more accurate management of results initiatives. • Managing for results reports will accurately reflect what work is necessary and assist management in assigning priorities
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Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$2,150,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$60,000	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000

Changes from Prior Years and Other Information:

An additional \$150,000 has been added to the FY 2011 request for this project, to fund required contract positions during the implementation.

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Financial Accounting & Asset Management System

Project Description: What does this project do?

This project supports ongoing maintenance, improvements to, and the eventual replacement of several interrelated City financial systems, including the City's financial accounting system and fixed asset management system. Currently, these systems are separately administered modules of the same overall software system. There are interfaces with several other City systems including payroll, the City's cash register, check writing and purchase card systems.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Eventual plans for a system upgrade which preserves the technical infrastructure required for sound financial reporting.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Combining this system with the City's primary human resource system and other related systems could reduce the employee labor associated with maintaining and upgrading the various system linkages.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> • Reduction in overall costs to maintain several interrelated City financial processes.

Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> System upgrade supports effective financial accounting and asset management.
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Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$0	\$50,000	\$0	\$0	\$0
Annual Operating Budget Impact	\$110,000	\$113,000	\$117,000	\$120,000	\$123,000	\$127,000

Changes from Prior Years and Other Information:

The prior year net CIP balance is \$53,000.

Business Tax Systems (015-014-3-6)
 (Including Delinquent Revenue Collection Mgt. System)

Type of Request:
<input type="checkbox"/> – New Project
<input checked="" type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

In FY10 the City implemented the first phase of a new business tax system, Revenue One. Some business-related tax information remains on applications that are based on database platforms that are no longer widely being used. Subsequent implementation phases of Revenue One are planned to include additional business taxes. Since the Revenue One application has a delinquent revenue collection management system, previous funding requests for a Delinquent Revenue Collection Management System were included in the scope of this project. Implementation for installation of miscellaneous taxes is planned for spring 2010.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Upgrade was required to migrate from aging applications that are longer supportable. Establish basis for future cost savings on enterprise system.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves efficiency though integration of collections and assessments and reduces the potential for data entry errors. Improved data reporting options allow users to focus on specific areas.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Reduction in overall cost per transaction for business tax account processed. Increased delinquent business tax collection rates. Improved customer service.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> Providing better management of business taxes in order to maximize City revenues supports delivery of government services in the more efficient manner.

	<ul style="list-style-type: none"> Provides more reliable access to other tax balances and other information.
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Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$24,000	\$0	\$50,000	\$0	\$0	\$50,000
Annual Operating Budget Impact	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000

Changes from Prior Years and Other Information:

Funds are requested in FY 2011 to add functionality to allow using the system to implement and track payment plans for taxpayers. Costs in FY 2013, FY 2016, & FY 2019 reflect estimated costs to complete vendor upgrades and non routine maintenance needed for this off the shelf product. Maintenance costs are included in the Finance department’s operating budget.

Real Estate Accounts Receivable System

(015-014-3-7)

Type of Request:
[] – New Project
[] - Enhancement
[x] - Maintenance/Continuation

Project Description: What does this project do?

This project comprises the collections and financial reporting portion of the City’s real estate tax system. The current receivable system is on an outdated computer platform. This project provides funds to replace this older system with a robust integrated application.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Replacement is required because existing system that generates half of the City’s general fund revenue is technologically antiquated and increasingly difficult to support. FY 2011 dollars are requested to add a wastewater fee to the real estate bill. This must be completed time to implement the fee in FY 2011.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Will provide more efficient collection of funds with less management oversight.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Enhanced functionality, better system interfaces, and better financial reporting information for taxpayers and staff.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Upgrades will improve the management and functionality of the system ensuring the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$15,000	\$0	\$100,000	\$0	\$0	\$0
Annual Operating Budget Impact	\$20,000	\$21,000	\$21,200	\$22,000	\$22,660	\$23,300

Changes from Prior Years and Other Information:



Personal Property Tax System

(015-014-3-8)

Type of Request:
<input type="checkbox"/> - New Project
<input checked="" type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

The City’s personal property tax system is a stand alone Powerbuilder-based system that was developed in-house and modified as needed. This system should eventually be upgraded to use more current technology. In addition, once the City’s business tax receivable and collection systems are in one enterprise tax system, the personal property system should also be integrated. Funds are requested in FY 2013 to conduct a gap analysis and in FY 2014 to upgrade or add this system to the enterprise tax system.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> The operational cost of supporting this legacy system will continue to increase over time. Opportunity to reengineer business processes to support collaborative tax information system.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Introduction of integrated collection information
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Improved customer service to taxpayers who will be able to access all of their tax liabilities with a lower likelihood of errors. Improved tax collection rates.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Implementation provides greater management and reliability of tax collection efforts.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$0	\$20,000	\$100,000	\$0	\$0
Annual Operating Budget Impact	\$120,000	\$123,600	\$127,300	\$131,000	\$135,000	\$139,000

Changes from Prior Years and Other Information:

Annual maintenance costs are already included in the Finance Department’s operating budget.

NEW - Finance Payment Kiosk (015-014-3-10)

Type of Request:
<input checked="" type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

Stand-alone customer kiosks will allow citizens the ability to transact city business remotely. While many tax payments can be made online or through the mail, some tax related transactions still require a visit to City Hall. The City issues various parking permits for residents and their guests and the only way to obtain these passes is at City Hall. This project requests funds to place one to three self serve payment kiosks in locations in other parts of the City, allowing residents access to certain transactions formerly limited to City Hall. Funds requested include funds to program and install one parking permit ready kiosk. Tax payments could still be made online or by mail.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Citizens expect to be able to transact business remotely; implementation would be both an improvement in technology and investment in the City’s remote-site infrastructure.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Kiosks will allow processing groups of transactions instead of one transaction at a time. • Kiosks will reduce the risk of errors. • Kiosks may increase the demand for services.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> • Reduction in overall cost per transaction.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> • Provides citizens with greater access to City services, including more options for cash transactions by constituents who do not have banking services.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
Annual Operating Budget Impact		(\$10,000)	(\$15,000)	(\$20,000)	(\$20,000)	(\$20,000)

Changes from Prior Years and Other Information:

The projected net cost savings towards the annual operating budget are based on estimates of reduced FTE hours from walk-in transactions that will no longer be required due to the existence of the kiosk.

Virtual Parking Adjudication (015-014-3-11)

Type of Request:
<input checked="" type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

The current adjudication process for contested tickets allows many tickets to be waived via email correspondence. Those citizens who request a hearing must still travel to Old Town for a hearing. Many private companies conduct this type of face-to-face business in a “virtual” (over the Internet) setting, allowing a hearing without the need to travel to City Hall. Allowing a virtual option would decrease the number of days the adjudication officer would need to be present.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Immediate budget savings through reduced overhead. • Will reduce the physical security threats posed by face-to-face adjudication hearings.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Provides another adjudication option for citizens.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Decrease in cost per hearing • Improved convenience for citizens.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Implementation would increase citizen access and responsiveness of staff. •

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$20,000					
Annual Operating Budget Impact		(\$5,000)	(\$5,100)	(\$5,200)	(\$5,300)	(\$5,400)

Changes from Prior Years and Other Information:

The project would require Finance and ITS staff assistance in order to ensure that any “virtual” hearing room is accessible.

Geographic Information Systems

	Prior Year Unallocated	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS
GIS Development	27,600	20,000	104,000	75,000	60,000	40,000	25,000	351,000
Total, Net City Cost	27,600	20,000	104,000	75,000	60,000	40,000	25,000	351,000

GIS Development

(015-015-3-3)

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: *What does this project do?*

This project supports continuation of critical Geographic Information System requirements in the areas of application and database support and development. These tasks include activities related to the ongoing biennial base map maintenance, desktop software and web application maintenance.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • GIS provides extensive information through numerous GIS applications that address an array of business needs. • Staff cannot keep up with growing demand while maintaining the status quo. • Funding is needed to shift some of the burden from GIS staff to on-line and self service resources.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Provides resources to improve responsiveness to City staff, decision makers and the public in virtually all aspects of City operations.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Ability to maintain current operations and expectations, with no reductions in service • For web applications, a significant increase in the internal GIS web resources activity and a reduction in ad-hoc GIS staff requests.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Provides centralized access to information to create efficiencies in day to day operations throughout the organization, and improves the effectiveness of many processes and decisions.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$20,000	\$104,000	\$75,000	\$60,000	\$40,000	\$25,000
Annual Operating Budget Impact	\$139,776	\$145,367	\$151,182	\$157,229	\$163,518	\$170,059

Changes from Prior Years and Other Information:

There are no substantive changes to this project from the prior fiscal year. For a list of GIS Layers, please refer to Appendix B.

Public Safety Systems – Strategic Focus – To ensure the reliability, security, and availability of all public safety systems and the data contained therein. Supports City Council Strategic Goal #6, “The City Protects the Safety and Security of its Residents, Businesses and Visitors.”

Public Safety Systems

	Prior Year Unallocated	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS
Public Safety Radio System Replacement	0	0	0	0	C	50,000	50,000	150,000
AJIS Enhancements	191,000	200,000	200,000	225,000	235,000	250,000	250,000	1,551,000
Police CAD/RMS	0	18,000	0	0	0	0	0	18,000
Fire Records Management Project	226,641	50,000	50,000	50,000	50,000	50,000	50,000	604,091
EMS Records Management System	40,000	0	0	250,000	0	0	0	290,000
Sheriff – Mobile Data Browsers	0	7,400	0	0	0	0	0	7,400
NEW Computer Aided Dispatch System Replacement	0	600,000	1,000,000	14,000,000	19,000,000	0	0	34,600,000
Total, Net City Cost	457,641	875,400	1,250,000	14,525,000	19,335,000	350,000	350,000	37,220,491

Public Safety Radio System Replacement

(015-014-5-1)

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> – Enhancement
<input checked="" type="checkbox"/> – Maintenance/Continuation

Project Description: What does this project do?

This is a continuing project begun in FY 2005 to replace City subscriber radios that are not economical to repair due to water damage, lost/stolen, or the cost of repair exceeds the cost of replacement due to physical damage.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> Necessary to maintain operational readiness for the City’s users of the radio system, and ensure radio users operations at an optimum level.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Improves the operational readiness for users and ensures direct interoperability with other jurisdictions within the national capital region.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> Supports necessary management decisions on maintaining operational readiness and communications interoperability.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> Provides reliable access to information for public safety.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Annual Operating Budget Impact	\$517,920	\$538,637	\$560,182	\$582,590	\$605,893	\$630,129

Changes from Prior Years and Other Information:

There are no changes in this project from the prior fiscal year.

AJIS Enhancements (015-014-5-2)

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> – Enhancement
<input checked="" type="checkbox"/> – Maintenance/Continuation

Project Description: What does this project do?

The Alexandria Justice Information System (AJIS) continues to provide multiple City agencies and the law enforcement community with access to critical civil, criminal court and inmate management data, mugshots, documents and reports. AJIS interfaces with other systems to furnish AJIS data to other local, regional and national law enforcement agencies. Additionally, it provides the public with free as well as fee-based Internet

access to circuit court data and documents. Users depend on AJIS to provide mission critical court and jail management information around the clock. Agencies use AJIS to help confirm compliance with accreditation standards, grant applications or other statistical needs. Funds are used for AJIS support, regular hardware upgrades needed to accommodate increased functionality and expanded database storage including document and image archival. Software upgrades and updates are needed to maintain compatibility and warranty support.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Hardware upgrades are needed to expanded functionality and storage. • Software upgrades are needed to maintain reliability, compatibility and warranty support. • Provide new functionality and reporting to support users’ changing requirements, needs and mandates.
Business Functions Addressed:	<p><i>How does this impact business?</i></p> <ul style="list-style-type: none"> • Ensures that AJIS will provide reliable and effective court and jail management functionality.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • High level of availability (up-time), accessibility and accuracy of pertinent information and reporting. • Positive user/staff feedback and timely completion of user requests.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Positive citizen feedback due to realized efficiencies performed by the Clerk’s Office and other departments. • Provides mandated citizen access to court data. • Comprehensive, uniform and accessible data allows for reliable and accurate statistics that help meet compliance and accreditation standards. • Improves and enhances public safety initiatives.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$200,000	\$200,000	\$225,000	\$235,000	\$250,000	\$250,000
Annual Operating Budget Impact	\$140,000	\$140,000	\$157,500	\$164,500	\$175,000	\$175,000

Changes from Prior Years and Other Information:

AJIS is an ongoing, mission-critical system and will continue to operate indefinitely. AJIS will continue to provide new functionality and adjust to agency mandates, user requests and citizen needs.

Public Safety CAD/RMS Replacement

(015-014-5-1)

Type of Request:	
<input type="checkbox"/>	– New Project
<input type="checkbox"/>	- Enhancement
<input checked="" type="checkbox"/>	–Maintenance-Continuation

Project Description: *What does this project do?*

This project provides for a phased replacement of the hardware and software for the City’s mission-critical Computer Aided Dispatch (CAD) and Records Management System (RMS). Additionally, this project funds the implementation of automatic vehicle locator (AVL) devices and associated mobile mapping software. This project provides the infrastructure base to collect and house all police data.

The following are accomplishments from FY10:

- Replace CAD workstations in the Communications Center
- Deployed the last 1/3 of the AVL devices to officers in the field

The deployment of Automatic Vehicle Locator (AVL) devices and the associated mobile mapping software was completed in FY10. The entire fleet of over 330 mobile computers are now equipped with AVL software that sends and receives location data to/from the Communications Center. Three hundred and thirty laptop computers with embedded GPS antennae have been purchased and deployed to officers in the field. The software displays the vehicles location in the dispatch center as well as on the laptops, improving the management of field resources and increasing safety.

FY11 funding will be used to replace the CAD servers, which supports the essential functions of the CAD and mapping server. These servers are replaced every three years and are critical components of the CAD system. Because these systems are never turned off and must function (and be redundant) 24/7, replacements must be made every three years.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Improve public and officer safety • Uninterrupted 24/7 functionality that includes redundancy and replication
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Provides reliable equipment to operate in a 24/7 environment • AVL technology is used to deploy resources, dispatch officers, monitor officer activity and ensure officer and public safety.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • Replacement of this equipment on a consistent timeline will keep key public safety systems performing optimally.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Keep critical public safety systems functional with current hardware and equipment.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$18,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$40,500	\$42,120	\$43,805	\$45,557	\$47,379	\$49,274

Changes from Prior Years and Other Information:

This project will be discontinued when the new CAD/RMS system is fully implemented. Funding for equipment replacement for all CAD-related items (work stations, servers, etc) will fall under the Department of Emergency Communications (DEC) after the department is operational with a CIP/operating budget.

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Fire Records Management Project

(015-014-5-4)

Project Description: What does this project do?

The Project provides for the phased replacement, enhancement, and integration of the City’s mission-critical Fire and EMS computer-aided dispatch and records management system. The Project supports the technology needs of our essential public safety systems, including computers and ancillary equipment, computer-aided dispatch software and servers, and their interface to both Fire Department and external systems such as the regional CAD-to-CAD initiative.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> • Critical, recurring need to ensure Public Safety and the software and hardware that supports Public Safety.
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> • Provision and maintenance of hardware and software critical in providing emergency incident response
Performance Expectation:	How can we measure the project’s success? <ul style="list-style-type: none"> • Computer equipment in constant use (24x7x365); there can be no down-time.
Alignment with Mission:	How does this project fulfill the City’s mission? <ul style="list-style-type: none"> • Protection of lives and property of City residents, workers, and visitors

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$50,000	50,000	50,000	50,000	50,000	50,000
Annual Operating Budget Impact	\$39,000	\$40,560	\$42,182	\$43,870	\$45,624	\$47,449

Changes from Prior Years and Other Information:

Funding for this project has been extended through FY 2016.

EMS Records Management Project

(015-014-5-6)

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

The City uses a commercial, off-the-shelf records management system (RMS) to gather data regarding EMS responses to medical emergencies. The data in this system is used to provide a hard copy report to hospitals on the patient status when a patient is transported to, and left at, a hospital. The data is transferred to the Fire/EMS RMS. A data transfer is subsequently made to the City’s ambulance billing agency for the calculation and collection of the appropriate ambulance billing charges.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Recurring requirement to gather and maintain essential Federal and State data derived from emergency incidents Critical step in recovering ambulance costs
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Reports issued from the EMS RMS are transmitted to the City’s ambulance billing firm for reimbursement of ambulance transport costs; crucial step in providing over +\$2.0 million in annual revenues to the City
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Confidentiality of patient records is maintained Federal and State reporting requirements are fulfilled City is reimbursed for provision of ambulance transport services
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Effective operation of this system ensures quality reporting of data and compliant ambulance billing practices

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	0	0	\$250,000	0	0	0
Annual Operating Budget Impact	(2,000,000) ¹	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

Changes from Prior Years and Other Information:

Funds for a replacement system are included in FY 2013.

Sheriff – Mobile Data Browsers
(015-014-5-12)

Type of Request:
<input checked="" type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input type="checkbox"/> – Maintenance/Continuation

Project Description: What does this project do?

This project would provide funds to purchase of a mobile data browser (MDB), one vehicle mount, associated software and maintenance agreement for the Sheriff’s one K-9 Unit. The K-9 Unit has one ATF-certified bomb dog and one handler.

Characteristics and Attributes:	
Critical Drivers:	<i>Why is this project needed now?</i> <ul style="list-style-type: none"> The K-9 Deputy cannot receive communications transmitted via MDB, diminishing efficiency and effectiveness.
Business Functions Addressed:	<i>How does this impact the business?</i> <ul style="list-style-type: none"> Improved quality of communications and safety of K-9 and handler
Performance Expectation:	<i>How can we measure the project’s success?</i> <ul style="list-style-type: none"> Enables communications via MDB technology.
Alignment with Mission:	<i>How does this project fulfill the City’s mission?</i> <ul style="list-style-type: none"> The proposal provides resources that help protect the City and its citizens.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$7,400	0	0	0	0	0
Annual Operating Budget Impact	\$20,000	\$20,800	\$21,632	\$22,497	\$23,397	\$24,333

¹ Provides minimum of \$2.0M annually to the City Treasury resulting from partial recovery of ambulance billing transport costs

Changes from Prior Years and Other Information:

This is a new project this year.

Type of Request:
<input checked="" type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Computer Aided Dispatch (CAD)

Records Management Systems (RMS), & Mobile Data Systems Replacement
(015-014-5-13)

Project Description: What does this project do?

The City has created a Department of Emergency Communications (DEC) that will assume responsibility for all CAD services for the City. The DEC will require a state-of-the-art CAD system that meets the consolidated requirements of Police, Fire and Sheriff in order to provide the greatest measure of reliability and assured response to the region while performing this critical public safety function around-the-clock. CAD also interfaces with the Police and Fire RMS. The RMS housing historical data is used to provide critical information to support tactical decisions on the scene, as well as determine future directions. This tight integration necessitates the simultaneous replacement of the Police and Fire RMS and the migration of existing databases into the a new CAD and RMS system that is integrated seamlessly with a mobile data system to sustain complete interoperability.

A City committee with subject matter experts on public safety, emergency communications, dispatch and IT are working to develop more accurate pricing and migration data which could affect the actual price of the system.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • The activation of DEC and subsequent consolidation of CAD operations coincides with the end of service life for the current Police and Fire CAD systems (12/2011). There will be no product enhancements and limited vendor support to maintain the current system.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • DEC/Police/Fire will be operating state-of-the-art systems which will enable them to: • Provide reliable and assured response to the City’s needs and meet regionally coordinated expectations • Provide additional regional situation awareness • Implementing additional technology enhancements • Create or expand interfaces to other systems such as AJIS, EOC, and regional fingerprinting • Have more efficient access to databases and reporting
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • Seamless transition to the new system with all required records and databases accessible upon implementation.

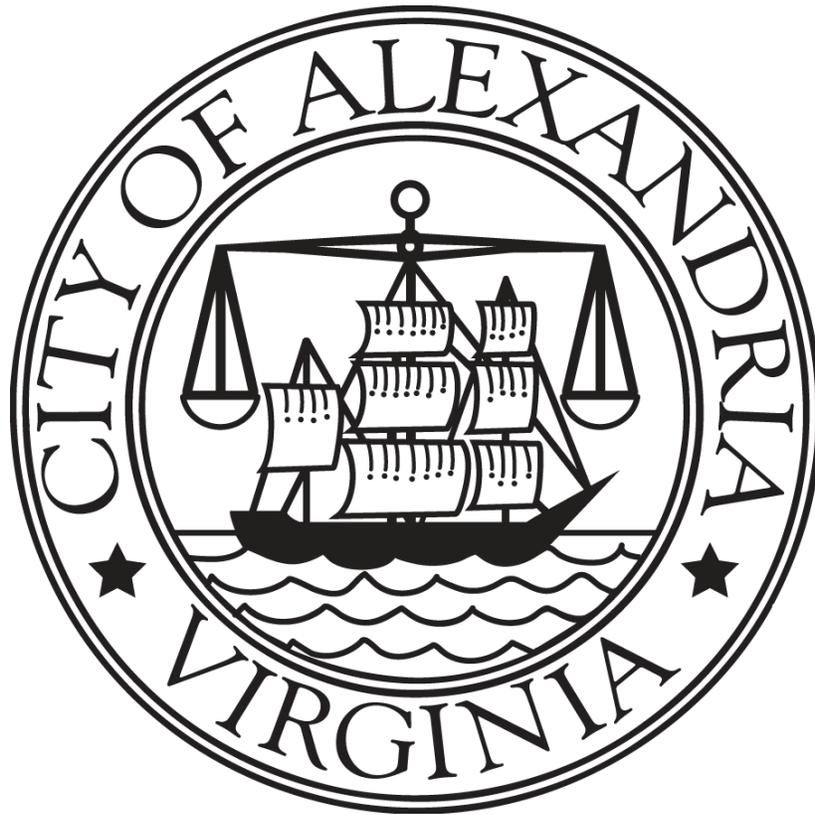
	<ul style="list-style-type: none"> How well the new system meets the needs the Alexandria Police, Fire and Sheriff.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Enhanced ability to protect the safety and security of residents, businesses and visitors. Provide services in a more efficient and effective manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$600,000	\$1,000,000	\$14,000,000	\$19,000,000	\$0	\$0
Annual Operating Budget Impact	\$0	\$200,000	\$350,000	\$500,000	\$500,000	\$500,000

Changes from Prior Years and Other Information:

This is a new project this year.



Other Systems – Strategic Focus – The strategic focus for the ‘Other Systems’ category of IT projects is to ensure that funds remain committed for the development and acquisition of systems that support the variety and range of work in the City. These projects all support critical work that is not easily categorized.

Other Systems

	Prior Year Unallocated	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS
Permit Processing	140,600	0	250,000	65,000	450,000	450,000	0	1,455,600
TES Infrastructure Maintenance System	0	25,000	125,000	0	0	0	0	150,000
Enterprise Maintenance System	0	45,000	50,000	50,000	60,000	45,000	60,000	310,000
MHM RSA HIPAA Data Security Compliance	75,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
DHS Payment System Replacement	0	0	125,000	0	0	0	0	125,000
Library Automated Catalog Upgrade	0	0	0	0	0	0	0	0
New Voter System Replacement	0	0	0	270,000	0	0	0	270,000
Total, Net City Cost	315,600	95,000	575,000	410,000	535,000	520,000	85,000	2,535,600

Permit Processing

(015-014-7-1)

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project provides for the continued development of the City’s various building-related permit systems, the most important of these is Permit*Plan, which supports the administration of the City’s land development process and is used by multiple agencies including Code Administration, Transportation & Environmental Services, Planning and Zoning and the Health Department. Permit processes include the administration of commercial and residential permits for building and trade work, fire prevention,

outdoor dining, elevators, noise permits, and the residential rental inspections program. It also supports administrative and city ordinance processes such as site plans, developmental special use permits (DSUP), special use permits (SUP), board of architectural review cases (BAR), Board of Zoning Appeal cases (BZA), certificates of occupancy (CO), code modifications, vacant building registrations, unfit properties, hauling, reserved parking, and complaint processes regarding maintenance of existing structures, civil penalties, fire inspections, tenant/landlord complaints, SUP and BAR violations. Members of the City’s Permitting Committee work with staff from the various user departments to identify on-going system needs to address current and planned business practices such as on-line permitting and other enhancements to provide more customer interaction and improved service delivery.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • The city must make continued technical improvements in permit processing systems as customers embrace more advanced technologies. • The city must remain competitive with other jurisdictions who offer enhanced services that allow for more customer interaction and streamlined permit processing.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Increased access to information by customers. • Increased communications via electronic means for status, comments, scheduling and results.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • A reduction in staff time required to complete permit management tasks
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Improved citizen access to permit information, inspection scheduling and inspection results. • Increased access to permit information by city personnel in the field or the office

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$300,000	\$75,000	\$500,000	\$500,000	\$0
Annual Operating Budget Impact	\$0	\$0	\$30,000	\$31,500	\$33,575	\$75,000

Changes from Prior Years and Other Information:

This project is ongoing, and will continue developing the City’s various building-related permit systems indefinitely. There are several upgrades to existing permitting systems that are a part of this overall project. These upgrade projects were previously approved by the ITSC and Permit Processing committee using prior year unallocated funding. The City’s Integrated Voice Response (IVR) system upgrade will be completed by the end of

February, 2010. Installation of eConnect, the online application and permitting module from Accela, is underway and testing will commence by mid-February 2010. The Customer Service Management system wait-time module and webpage will be implemented by March 2010.

T&ES Infrastructure Maintenance Management System

Type of Request:
<input type="checkbox"/> – New Project
<input checked="" type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project provides for the continued development and enhancement of the Cityworks maintenance management system in T&ES and other departments. The requested project funds will support the continued development of Cityworks in the T&ES divisions of Transportation, Solid Waste and Maintenance and the expansion of the application into Engineering and Design and Environmental Quality. Monies are also being requested to enhance Cityworks by implementing the server version of the system. The server version is web-based and as such, will not require the same level of effort in installing and maintaining as the existing desktop version. The web version will also simplify the expansion of the system into other departments. Additionally, because of its web-based environment the server version of Cityworks lends itself more easily to mobile field usage, which is a future goal of T&ES.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Expansion of the system to other divisions will expedite the goal of unifying work management data. • A centralized work management system is required to reach and maintain full accreditation.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Centralizes work management information • Provides for work cost accounting and planning • Provides for infrastructure condition and inventory management • Enables better customer relationship management
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Department work performance goals attained • Improved maintenance cost planning • Improved internal work coordination • Better response to customer expectations
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Provides better cost planning tools • Provides improvements to customer service

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$25,000	\$125,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$61,000	\$63,000	\$65,000	\$67,000	\$69,000	\$71,000

Changes from Prior Years and Other Information:

Funds in the amount of \$125,000 are included in FY 2012 to purchase and implement the Cityworks server version of the software.

Enterprise Maintenance Management System (015-014-7-8)

Project Description: What does this project do?

This project provides for the expansion of the Cityworks maintenance management software to additional departments throughout the City. In FY 2011, funds are included for implementation and configuration services to implement Cityworks in the MH/MR/SA department. There are over 60 group homes in the City for which maintenance tasks must be scheduled, tracked and managed. MH/MR/SA will use Cityworks to assist with this workload burden. This will provide a dramatic improvement over the current process, which relies heavily on email messages to track and manage work tasks. Cityworks will enable central access to information, improved reporting and scheduling of work. As the City purchased an enterprise license for the use of Cityworks, the only costs associated with additional departments usage of the system is in implementation and configuration. In FY 2012, funds are included to expand this product to the Fire Department, to manage the work tasks associated with maintaining the City’s fire stations.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> The current system does not adequately address the MH/MR/SA department’s needs.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Centralizes work management information Provides for work cost accounting and planning Provides for infrastructure condition and inventory management Enables better customer relationship management
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> Department work performance goals attained Improved maintenance cost planning Improved internal work coordination

	<ul style="list-style-type: none"> Better response to customer expectations
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Provides better cost planning tools Provides improvements to customer service

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Changes from Prior Years and Other Information:

Operating budget costs for the software are budgeted in the T&ES and Recreation departments. These costs are captured in the T&ES Infrastructure Maintenance and Management System project above.

MH/MR/SA HIPAA Data Security Compliance

(015-014-7-4)

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

MH/MR/SA adheres to the Health Insurance Portability and Accountability Act (HIPAA) and its established standards and safeguards that protect the confidentiality, integrity, and availability of protected electronic health information. HIPAA regulations impact all of the Department’s functions, processes and systems that store, generate, or report on health information.

The scope of this project includes a continued self-assessment of our current business functions, our Health Information Technology infrastructure and use, as well as any related impact on HIPAA regulations and compliance issues. Recent uses of these funds have included increasing and enhancing remote access availability (via a secure Citrix connection), server and system security reviews and health checks. Future plans include incorporating a new application into our business process that will include an e-prescribing feature to allow prescriptions to be submitted electronically to pharmacies.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> To maintain compliance with regulations and mandates regarding health record confidentiality.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Ensures continued access to and integrity of client data

Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Continued availability of client information by appropriate staff Improved security and information assurance
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Ensures processes associated with health IT are monitored and improved to maintain industry certification(s) for confidentiality, integrity, and availability of health information.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Annual Operating Budget Impact	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Changes from Prior Years and Other Information:

There are no changes in this project from the prior fiscal year.

DHS Payment System Replacement

(015-014-7-6)

Type of Request:
<input type="checkbox"/> – New Project
<input checked="" type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project funds an additional module of the City's new Human Services payment system (Harmony, implemented in late 2009). This module enables Human Services vendors to view information about the clients enrolled in their programs, send and receive client notes, and post electronic copies of signed documents. It also gives the vendors the ability to submit and view services received, view the status of claims and payments. Vendors will be able to submit required paperwork, such as updated contract, accreditation, and licensure data online.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> This module will allow financial staff to assist with vendor issues. The module will allow more effective contract work between Human Services and vendors when services and related activities change.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Allow DHS financial staff and CSA administrative staff to work more effectively with vendors and manage contracts, billing and payments. Allow case workers, team members and institutions to see current information to make better decisions for DHS clients

Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Savings in administrative support for both data entry tasks such as invoicing, edits, provider / institution demographics and more effective vendor assessments.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> This project automates a manual process, improving efficiency and accuracy of data.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$125,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$50,000	\$52,000	\$65,000	\$68,000	\$73,000	\$77,000

Changes from Prior Years and Other Information:

Funds requested for the additional module are included in FY 2012.

Library Automated Catalog Upgrade

(015-014-7-7)

Type of Request:
[] – New Project
[] - Enhancement
[X] - Maintenance/Continuation

Project Description: What does this project do?

The new Library Automated Catalog system was implemented in 2009. It is anticipated that this system will need to be replaced in FY 2017. The new system improves the Integrated Library System (ILS) technology to enhance the library patron’s access to the library’s collection, its on-line reference resources and other special services such as remote reservation and renewal of materials; delivery to the homebound; and movement of materials between and among branches upon request.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Improves technology and infrastructure
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves efficiency, customer service, and workforce productivity
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Improved quality and patron satisfaction
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> This IT investment will provide the library staff a more effective management tool.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$16,400	\$17,700	\$18,700	\$19,300	\$21,000	\$23,000

Changes from Prior Years and Other Information:

With the life expectancy of the current system being approximately 8 years, it will be necessary to purchase either a new or updated system in FY 2017. It will be an inclusive library management system like the present system, which includes acquisitions, cataloging, circulation, serials, but with additional features, options and applications and the ability to interact with new technology and external devices, such as mobile phones, e-readers, etc.

NEW - Digital Scan Voting Equipment

(015-014-7-8)

Project Description: What does this project do?

The City will be required to purchase digital scan voting equipment to supplement the City’s existing voting equipment due to a new State law that prohibits the purchase of additional electronic voting machines identical to the ones we currently have. The purchase of new voting equipment is necessary to accommodate the long ballot and large number of voters anticipated for large elections in the future.

Type of Request:
<input checked="" type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

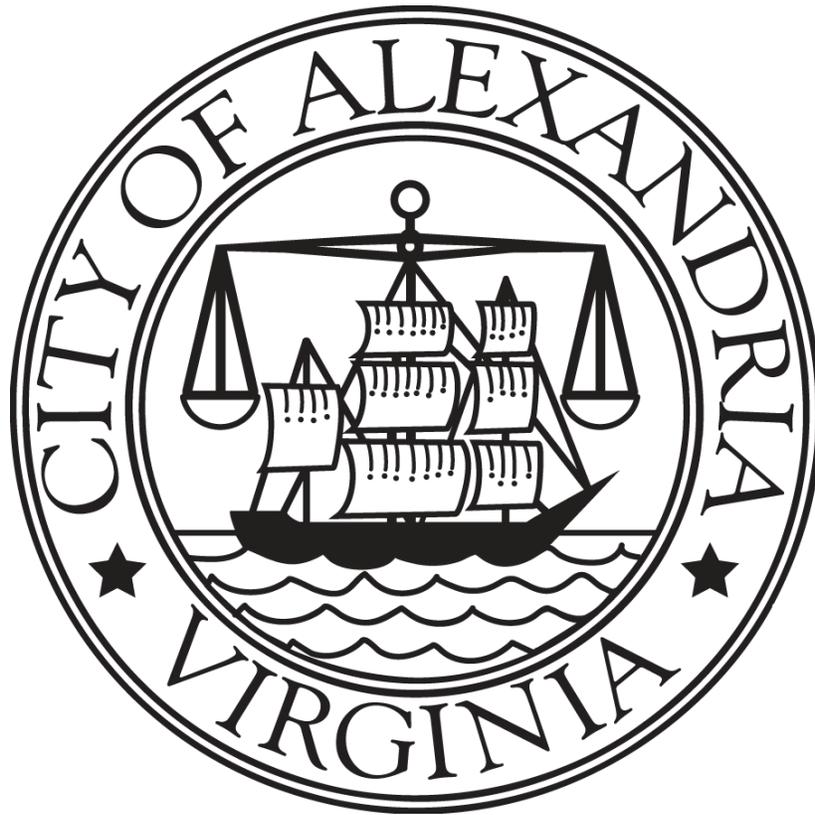
Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> To support changes in state law regarding voting machines. Additional voting equipment is necessary to minimize voter delays.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Ensure compliance with state voting laws Additional voting equipment could reduce voter delays potentially increase voter participation.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Reduction in the average time that each voter waits to be processed.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> This project would maintain the effectiveness and efficiency of the City’s voting process.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request			\$270,000			
Annual Operating Budget Impact				\$19,000	\$19,000	\$20,000

Changes from Prior Years and Other Information:

It is possible that this law could change and/or that other State or Federal laws could be introduced that will affect this decision prior to FY 2013.



Infrastructure Projects

Infrastructure projects are essential in providing the ability to meet ongoing business challenges and to maintain current service levels.

Network Services – Strategic Focus - Network Services projects support connectivity and secure data and system access. The strategic focus for this area continues to be providing secure, reliable access to required systems and services, while taking advantage of technological advancements to reduce costs and increase performance.

Network Services

	Prior Year Unallocated	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS
LAN/WAN Infrastructure	50,000	370,000	370,000	375,000	375,000	375,000	375,000	2,240,000
Individual Building LAN Development	50,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Enterprise Data Storage Infrastructure	100,000	96,000	96,000	62,000	300,000	300,000	100,000	954,000
Upgrade Work Station Operating Systems	112,450	50,000	50,000	50,000	50,000	50,000	50,000	412,450
Network Server Infrastructure	25,000	200,000	200,000	200,000	200,000	200,000	200,000	1,225,000
Voice Over IP	0	350,000	130,000	150,000	150,000	150,000	150,000	1,080,000
Security	235,000	150,000	100,000	100,000	125,000	125,000	125,000	760,000
Remote Access Management	0	34,600	30,000	28,000	5,000	7,500	7,500	112,600
Database Infrastructure	43,000	0	40,000	40,000	40,000	40,000	40,000	243,000
Total, Net City Cost	615,450	1,275,600	1,041,000	1,030,000	1,270,000	1,272,500	1,072,500	7,227,050

LAN/WAN Infrastructure (015-015-1-1)
(formerly I-Net Development and LAN Backbone)

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project enables the City to deliver scalable data, voice and video communications to all the sites on the City’s Institutional Network (I-Net). The I-Net is currently running over a CWDM fiber optic network which is limited to 1 gigabyte speed. Core sites will need to be upgraded to a DWDM fiber optic network and will need separate single mode fiber to accommodate future network speed requirements. This project also funds the replacement and acquisition of core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable and professional services.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Core switches are over 8 years old and nearing the end of their productive lifespan . Hardware interoperability with VOIP and Disaster Recovery architecture will require additional bandwidth.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves network performance New designs will provide alternate pathways and reduce network outages.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Network performance measurements sustain or exceed current levels of service. ITS Customer Satisfaction Surveys.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> Providing greater I-Net capacity with scalable data, voice and video communications to all the sites on the City's I-Net will ensuring the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$370,000	\$370,000	\$375,000	\$375,000	\$375,000	\$375,000
Annual Operating Budget Impact	\$760,000	\$787,000	\$812,000	\$837,000	\$862,000	\$887,000

Changes from Prior Years and Other Information:

This project is ongoing, as we will continue upgrading the network infrastructure indefinitely.

Individual Building LAN Development

(015-015-1-2)

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project maintains or upgrades the local area network (LAN) infrastructure in City government buildings including: data cabling, punch down blocks, demarcation boxes, racks/cabinets, and the physical space (network closets). This project ensures that current data runs and new data connections associated with office moves and renovations will consistently provide users a 1 gigabit per second data rate or higher based on the latest network technologies deployed in the City. This ensures that the physical space where the LAN infrastructure resides is adequately cooled, lighted, and secured.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Repair of current data runs and installation of new data connections is a continuous need. • The condition of the physical space is critical to the optimal performance of network equipment connecting to the City's I-Net.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Reliability and speed of network connections across the City at the desktop level is dependent on the quality of the LAN infrastructure.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> • Network performance measurements sustain or exceed current levels of service. • ITS Customer Satisfaction Surveys.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> • Providing reliable access to network enabled services ensuring the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Annual Operating Budget Impact	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750

Changes from Prior Years and Other Information:

This is an ongoing project. Upgrades to the network infrastructure will be required indefinitely.

Enterprise Data Storage Infrastructure

(015-015-1-3)

(formerly part of Network Infrastructure Hardware Upgrade)

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project maintains and upgrades the back-end storage needed for the virtual infrastructure and the enterprise backups. This project includes Storage Area Network hardware and Virtual Tape Library hardware.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Data storage continues to grow requiring additional hardware for production and backups.
Business Functions	<p>How does this impact the business?</p>

Addressed:	<ul style="list-style-type: none"> • Supports the server virtualization initiative. • Reduces the number of servers and tapes needed resulting in greater ROI. • Provides server failover and redundancy.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Accommodates space for new data • Provides faster backups and restores
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Provides a more reliable and redundant solution while reducing the overall cost of data storage ensuring the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$96,000	\$96,000	\$62,000	\$300,000	\$400,000	\$100,000
Annual Operating Budget Impact	\$125,000	\$137,000	\$149,000	\$162,000	\$175,000	\$188,000

Changes from Prior Years and Other Information:

This project was previously part of the Network Infrastructure Hardware project, and has been presented separately this year due to its importance.

Upgrade Workstation Operating System

(015-015-1-4)

Type of Request:

- New Project
- Enhancement
- Maintenance/Continuation

Project Description: What does this project do?

This project provides funds to upgrade the operating system on City computer workstations with an appropriate version of Windows including additional workstation memory, larger capacity hard drives, or other related hardware components as necessary. This project also provides for the labor costs of installing the new operating systems and related software components. Additionally, this funding is used to test the viability of newer operating systems and desktop technologies with current City applications and hardware.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Desktop computers may require an operating system upgrade to allow a new or upgraded application to run properly. • The City must be prepared to actively address the continuous advancement of technology to ensure continuity of operations.

Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Ensures the desktop environment is prepared to support the City’s workforce and meet the demands of new technology.
Performance Expectation:	How can we measure the project’s success? <ul style="list-style-type: none"> Licenses are upgraded before the end of their extended support periods ITS Customer Satisfaction Surveys.
Alignment with Mission:	How does this project fulfill the City’s mission? <ul style="list-style-type: none"> Continuous modernization to maintain the City’s same position with respect to commercial standards will ensure the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Annual Operating Budget Impact	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500

Changes from Prior Years and Other Information:

With the indefinite suspension of the Equipment Replacement Program due to budget constraints, the City will have to upgrade currently deployed computers to meet the changing demands of new technology.

Network Server Infrastructure (015-015-1-5)

(formerly Network Infrastructure Hardware Upgrade & Replacement and Network Operating Systems)

Project Description: What does this project do?

This project provides for the phased replacement of the hardware and software required to operate the City’s computer network services in a safe and reliable manner. This project will allow us to purchase a cluster of 4 servers to add to the virtual infrastructure annually and any additional servers that require special hardware requirements. Virtualization licenses, Operating System licenses, fiber channel cards and network printers that are out of warranty are also funded through this project.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> Implements a new business model to reduce annual costs of data storage and management. Provide more efficient data management and support enhanced disaster recovery capability.
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Lower TCO with virtualized IT infrastructures that enable effective use of budget resources and help decrease operational costs

	<ul style="list-style-type: none"> Energy cost savings with a reduction of physical servers and cooling costs. Improves business continuity with redundant failover capability
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Improved assessment of customer satisfaction with services ROI for data management and storage
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Lower TCO and improved business continuity capability ensures the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Annual Operating Budget Impact	\$80,000	\$84,000	\$88,000	\$92,000	\$96,000	\$100,000

Changes from Prior Years and Other Information:

Two projects, the “Network Infrastructure Hardware Upgrades” and the “Network Operating Systems” project have been combined into this new project that more accurately characterizes the work performed in this area.

Voice Over IP Telephony (015-015-2-2)

Type of Request:
<input checked="" type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project provides funds for the continuation of the Citywide telephony upgrade to Voice Over Internet Protocol (VOIP). The project funds are used for the City’s telephone and telecommunications infrastructure, including telephone switches and handsets. The City began successfully implementing VOIP in 2008. As of January 2010, all of the major and most smaller departments have been upgraded to VOIP. Exceptions include the Police Department, which will be upgraded at the time that the new Police facility is completed. Approximately 2,200 telephones have been installed as a part of this project.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> The old phone system was technologically obsolete and could no longer be supported.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> New features of the VOIP system improve customer service
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Improves customer satisfaction with telephone system

Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> • Providing a modern, reliable telephone system supports the delivery of government services in a more efficient manner. • Improved customer service.
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Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$350,000	\$130,000	\$150,000	\$150,000	\$150,000	\$150,000
Annual Operating Budget Impact	\$300,000	\$400,000	\$412,000	\$425,000	\$440,000	\$450,000

Changes from Prior Years and Other Information:

The Citywide telephony upgrade will be completed in FY 2011-2012. Monies budgeted beyond this point will provide funds to continue improvements to the telephony infrastructure and to purchase additional features provided by the IP environment.

Network Security (015-015-2-3)

Type of Request:
[] – New Project
[] - Enhancement
[X] - Maintenance/Continuation

Project Description: What does this project do?

The widespread use of firewalls on Internet connections as protection against unauthorized intrusion has encouraged hackers to seek methods to circumvent them, with many successes. It is now widely accepted by information security professionals that a firewall alone is insufficient protection for a computer network. The City's information security program function is to proactively identify, assess and recommend solutions for the City's IT vulnerabilities. Evaluating the role of new security technologies and methodologies to better protect the City's data and information technology infrastructure is another major component of this program. Implementing new security technologies, policies, and methodologies is a continual process.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • To provide continuous improvement in the security of the City network, clients, data and personnel, and improve the confidentiality and integrity of the City data.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Assures the security and viability of City IT infrastructures, applications and data stores.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> • Minimization of disruption to City processes due to compromised data or clients.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> • Providing a reliable and secure information environment supports City operations and ensures the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$150,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000
Annual Operating Budget Impact	\$15,000	\$10,000	\$10,000	\$12,500	\$12,500	\$12,500

Changes from Prior Years and Other Information:

Remote Access Management (015-015-2-4)
 (formerly Applications Deployment Management)

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project provides the ability for City workers to efficiently access City applications and network resources from mobile job sites and from outside the City’s I-net in a secure manner. This project funds the licensing and professional support for Citrix. This project also allows us to provide remote access during an emergency, which will allow City staff to conduct business at locations other than their traditional workspace which may not be available. Telecommuters can also connect remotely without being issued laptops and without installing City applications on their home computers.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • City employees already work outside their offices, and this provides a means of connection to applications and data. • Some City sites do not have network connectivity. • To provide a disaster recovery solution for desktops in case an office space cannot be occupied.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Business continuity • Less staff is needed to maintain a Citrix Desktop solution because software installations and upgrades only have to be done on the servers. •
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> • Network measurements of the number of users • ITS Customer Satisfaction Survey feedback.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> • Supporting a mobile workforce and enhancing business continuity ensures the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$33,000	\$30,000	\$33,000	\$5,000	\$7,500	\$7,500
Annual Operating Budget Impact	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Changes from Prior Years and Other Information:

This will allow us to purchase 25 additional Citrix licenses each year until we have a total of 400 concurrent licenses.

Database Infrastructure (015-015-2-5)

Type of Request:
<input type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project provides for new and replacement database infrastructure hardware, software, licensing, upgrades, and tools. This project also provides for consulting services to properly maintain and enhance the data infrastructure. Additionally, this project provides funding to research, test and implement new database software tools.

Characteristics and Attributes:	
Critical Drivers:	<ul style="list-style-type: none"> Developers and manufacturers constantly release software and hardware upgrades providing new features and improved performance. The City needs to keep pace with these developments to take advantage of these improvements.
Business Functions Addressed:	<ul style="list-style-type: none"> Nearly all of the City’s major software data is stored in databases served by this project.
Performance Expectation:	<ul style="list-style-type: none"> Maintain all City databases and software at supportable and functional levels (Customarily not more than 2 full version levels behind current)
Alignment with Mission:	<ul style="list-style-type: none"> Updated software enhances the support that City agencies provide ensuring the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Annual Operating Budget Impact	\$11,000	\$11,300	\$11,700	\$12,000	\$12,300	\$12,700

Changes from Prior Years and Other Information:

Funding for this project has been extended through FY 2016.

Enterprise Services – Strategic Focus – Enterprise services are projects that provide and support applications and services used throughout the City. The strategic focus in this area is to leverage the power of data the City already owns through improvements in accessing and managing the data.

Enterprise Services

	Prior Year Unallocated	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS
E-mail Systems	175,000	45,000	50,000	50,000	50,000	50,000	50,000	470,000
Desktop Productivity Environment	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
NEW IT Enterprise Management System	0	200,000	0	0	0	0	0	200,000
Total, Net City Cost	175,000	295,000	100,000	100,000	100,000	100,000	100,000	970,000

E-mail Systems Development (015-015-3-1)

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

This project provides funds to improve and upgrade the City’s electronic mail services. The City currently uses Lotus Notes as the software package to provide e-mail services for City employees. Lotus Domino is used to provide servers with a multi-platform foundation for business collaboration. The City is currently using Lotus Notes version 8.5. The City is currently implementing a disaster recovery plan for e-mail. The project involves the consolidation of current e-mail servers while creating redundant capacity in a remote location. This project funds contracting services to implement these new technologies and to assist in migrations.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Provide continuous improvement to the current system in order to provide the best possible e-mail services to the City.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Reduction in mail file sizes will enhance performance and electronic search and discovery. • Improve business continuity
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> • Improvement upon current levels of service and performance. • ROI from the reduction in size of e-mail data managed. • ITS Customer Satisfaction Survey.

Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> Providing an e-mail system with greater functionality, flexibility and user friendly features promotes the delivery of government services in the more efficient manner.
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Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Annual Operating Budget Impact	\$142,000	\$149,000	\$156,000	\$163,000	\$170,000	\$174,000

Changes from Prior Years and Other Information:

Funding for this project has been extended through FY 2016.

Desktop Productivity (015-015-3-2)

Type of Request:
<input type="checkbox"/> – New Project
<input type="checkbox"/> - Enhancement
<input checked="" type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

In FY 2007, the City converted its desktop productivity software standard from Corel Suite 9 to Microsoft Office (Word, Excel, PowerPoint). The initial Microsoft migration funding accounted for the installation of Microsoft Office on computers with only Corel Suite 9 loaded. In FY 2007, the City installed over 1,000 licenses of Microsoft Office 2003 to replace its outdated Corel WordPerfect Office suite. A version of Microsoft Office is now installed on every primary desktop computer. After a reconciliation of licenses owned by the City, the City had an estimated 700 licenses predating Office version 2003. As of November 2009, approximately 300 of these 700 licenses have been upgraded. The remaining 400 licenses will eventually need to be upgraded to align with Microsoft's product support schedule.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Current licensing of desktop software will ensure the City is not utilizing software that is no longer supported.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Ensures the desktop environment is prepared to meet the demands of new technology.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Licenses are upgraded before the end of their extended support periods. ITS Customer Satisfaction Survey feedback.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> Providing desktop services in the most cost-effective manner promotes the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Annual Operating Budget Impact	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Changes from Prior Years and Other Information:

This is an ongoing project. In order to maintain a viable desktop productivity environment, the City must budget for software upgrades to ensure all Microsoft Office suites are upgraded before the end of their extended support periods.

NEW - IT Enterprise Management System
(015-015-3-3)

Type of Request:
<input checked="" type="checkbox"/> - New Project
<input type="checkbox"/> - Enhancement
<input type="checkbox"/> - Maintenance/Continuation

Project Description: What does this project do?

A single web-based, IT enterprise management system which integrates asset management, application deployment/patch management, and workflow management (help desk) will allow all divisions in ITS and external Help Desks to leverage shared data across the enterprise. Asset management includes asset discovery, hardware inventory, software inventory, software audits, usage rates, and licensing compliance. Application deployment/patch management will distribute critical Windows updates and other software upgrades via the network. By integrating a workflow management module, help desk service requests can be tied to assets and in some cases resolved remotely with the patch management module.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> The current management system is limited in scope, has outgrown its useful life and lacks capabilities which are now considered standard. No further enhancements or upgrades are available and the current system is no longer supported.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> The tracking and routing of work orders is critical to effective IT support. Accurate inventory of IT assets is critical to resource allocation and license compliance. Patch management will mitigate security risks while reducing the overall costs associated with manual efforts to support workstations.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Streamlining of IT support will create operating efficiencies for all City staff by improving workstation performance. ITS Customer Satisfaction Survey feedback.

Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Deliver City services in the most cost effective manner.
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Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2011	2012	2013	2014	2015	2016
Capital Funding Request	\$200,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Changes from Prior Years and Other Information:

This is a new project in FY 2011.

Appendix A

Chartered Committees, Groups, and Task Forces of the ITSC

To more broadly engage City staff in the planning and implementation of IT initiatives, the ITSC created a number of interdepartmental groups through a chartering process. A full list of these groups and further details on each group, including whether the group is 'active' or 'inactive' is included below.

Alexandria Justice Information System (AJIS) Steering Committee

The AJIS Steering Committee advises in regard to policy and direction for the users of the Alexandria Justice Information System (AJIS). In addition, it provides general oversight of AJIS; receives recommendations from the AJIS Coordinator and sets overall goals; periodically evaluates progress; meets when called by AJIS Steering Committee Chairperson; appoints subcommittees; delegates powers as needed; approves AJIS budget requests, and makes recommendations to the City regarding AJIS budgetary and policy matters.

Document Imaging and Management Group

The Document Imaging and Management Group provides guidance in implementing the various departmental document imaging projects throughout the City. The group defines project priorities among departments requesting funds for imaging projects, and works to ensure that the best practices regarding data availability and security are followed.

Financial Services Group

The Financial Services Group is composed of staff from Finance, ITS, and OMB, as well as users from some of the larger City departments. The group is responsible for advising the ITSC on planning, budgetary and policymaking issues with respect to the City's financial systems. In addition, the group's meetings provide a forum for the discussion of technical oversight, policies, practices, education and inter-department coordination involved with the financial systems. The group is chaired by the Deputy Director of Finance/Comptroller.

GIS Steering Committee

The Geographic Information Systems Steering Committee (GISSC) is responsible for supporting and fostering successful GIS implementation throughout the City. The GISSC develops and recommends plans, policies and budget initiatives to the ITSC and works to ensure that individual department actions with respect to GIS are consistent with the City's overall goals for GIS. The GISSC is chaired by the City's GIS Manager.

Human Resources Steering Committee

The Human Resources Steering Committee (HRSC) manages and supports decision making regarding the City's human resources systems (payroll, personnel and related systems). The committee develops plans, policies and budget initiatives for the City's HR systems, and makes recommendations on these issues to the ITSC. The HRISC also works to foster education and coordination inside and outside the City on human resources systems issues. The HRISC is comprised of representatives of the Personnel Services, Finance, OMB, ITS and several of the City's larger departments and agencies, and is chaired by the representative of the Personnel Services department.

Information Technology Security Subcommittee

The IT Security Subcommittee (ITSS) was formed at the request of the Information Technology Steering Committee (ITSC) and is intended to operate as a subcommittee of the ITSC to support information technology security decision making throughout the City. The ITSS is an advisory group to the ITSC. The goal of the ITSS is to foster IT security throughout the City government. To accomplish this goal, the ITSS will develop plans, policies and budget initiatives. The ITSS will guide City-wide IT security policy development and facilitate education and coordination inside and outside of the City on security issues. It is chaired by the City's IT Security Officer.

Public Safety Systems Committee

The Public Safety Systems Committee (PSSC) is an outgrowth of the CAD/RMS Committee. The goal of the PSSC is to work to coordinate and integrate public safety systems, and to serve as a forum for the sharing of plans, activities and expertise between Alexandria public safety agencies. The Chair of this committee rotates annually between the Police and Fire departments.

Permitting Committee

The Permitting Committee's (PC) focus is on improving existing business processes through maximizing the functionality provided by the City's permitting application;

developing standards for business processes; continuing to document and discuss system problems; and communicating and planning for new releases. The Permitting Committee is presently chaired by the Director of Code Enforcement.

Radio Committee

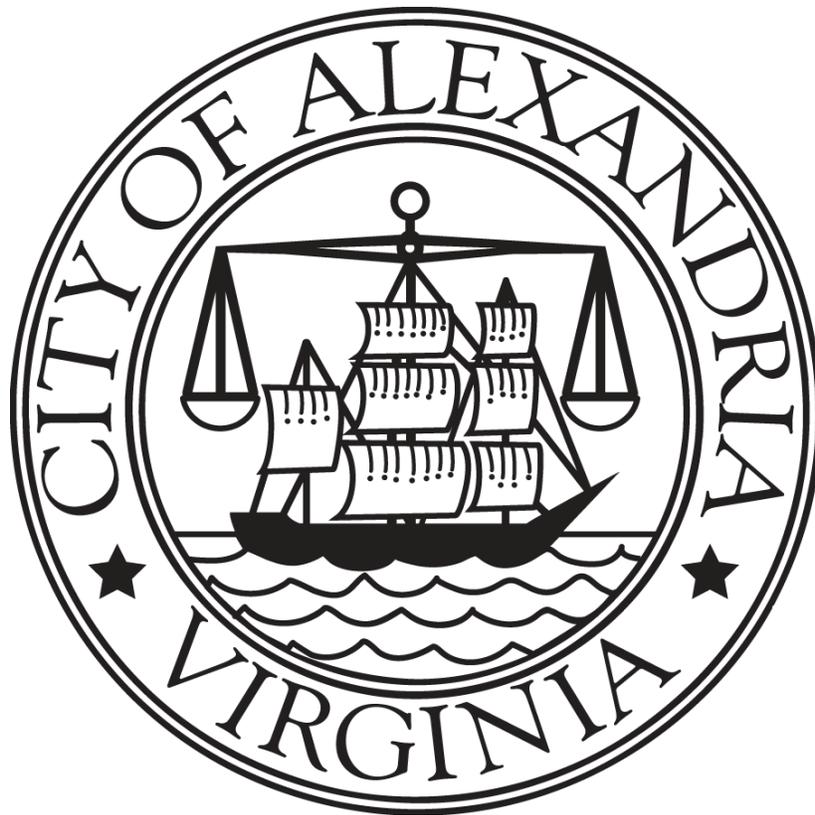
The Radio Committee (RC) supports all City radio and public safety wireless systems operations, enhancements and initiatives. The goal of the RC is to continue the successful operation and upgrade of the City's trunked radio system and to facilitate the smooth implementation of new radio and public safety wireless technologies. Members include representatives of the Police and Fire departments, the Office of the Sheriff, ITS and T&ES (representing all other non-public safety City users). The committee is chaired by the City's radio manager.

Recreation Systems Committee

The Recreation Systems Committee (RSC) focuses on maximizing the benefits of the recreation services system (RSS) through expanding its usage. The RSC is chaired by the Director, Recreation Parks and Cultural Activities.

Telecommunications Committee

The Telecommunications Committee (TC) works to guide the acquisition of the City's telephone services and equipment. The role of the TC is to provide policy recommendations, promote new technologies and their integration with other City technologies, and to provide advice on appropriate inter-relationships of telephone systems technology with other communications systems and devices. It is chaired by staff from the Information Technology Services Department.



Appendix B

Geographic Information System Layers

(As of January 2010)

Over the past several years advancements in the way GIS data is developed and deployed has altered the traditional definition of layers. The City's vast array of base geographic data "base layers" are integrated with a diverse set of city wide databases to derive new "layers" to target specific application and analytical purposes. At the core of this model is flexibility; as a result the list below is more representative than comprehensive.

		Complete Layers
	Theme	Layer
1	Addresses	Address Points
2	Addresses	Address Range Zones
3	Base map	Aerial Photos (1995, 1998, 2000, 2001, 2002, 2004, 2006, 2007, 2009)
4	Boundary	Alexandria City Limits
5	Survey	Bench Marks
6	Recreation	Bike Trails
7	Transportation	Bridges
8	Buildings	Building Footprints (2D)
9	Buildings	Buildings Footprints (3D)
10	Transit	Bus Routes
11	Transit	Bus Stops
12	Finance	Business Licenses
13	Census	Census Block Groups 1990
14	Census	Census Block Groups 2000 (profiles incl: Language, Education, etc)
15	Census	Census Blocks 1990
16	Census	Census Blocks 2000 (profiles incl: Age, Race, Income, Housing, etc.)
17	Census	Census Tracts 1990
18	Census	Census Tracts 2000 (profiles incl: Poverty, Income, Journey to work, etc.)
19	Planning	Central Business District
20	Code Enforcement	Code Enforcement Target Areas
21	Base Elevation	Contours (2ft Interval)
22	Planning	Coordinated Development Districts
23	Human Services	Day Care Centers
24	Planning	Development Initiatives
25	Planning	Development Projects
26	Parcels	Easements
27	Finance	Enterprise Zone
28	Misc	Fences & Walls
29	Fire	Fire Boxes

		Complete Layers
	Theme	Layer
30	Fire	Fire Hydrants
31	Environmental	Flood Planes (100 Year)
32	Environmental	Flood Insurance Rate Map Amendments
33	Planning	Height Districts
34	Planning	Historic Districts
35	Hydrography	Hydrography (Streams, Lakes, Ponds)
36	ITS	INET Sites
37	Planning	King Street Outdoor Dining and Transit Districts
38	Waste Management	Leaf Collection Zones
39	Transportation	Medians
40	Transit	Metro (Rail Lines & Stops)
41	Buildings	Misc Structures (Decks, Patios, Canopies)
42	Planning	Mt Vernon Ave Planning Overlay and Retail District
43	Base map	Oblique Imagery (2007, 2009)
44	Transportation	Parking Lot & Driveways
45	Recreation	Parks
46	Parcels	Plats
47	Police	Police Beats
48	Police	Police Reporting Districts
49	Voter Registration	Polling Places
50	Planning	Proffers
51	School	Public Schools
52	Police	Public Safety Sensitive Locations
53	Transportation	Rail Roads
54	Recreation	Recreation Centers
55	Recreation	Recreation BID Areas
56	Recreation	Recreational Amenities
57	Waste Management	Refuse Collection Day Zones
58	Waste Management	Refuse Collection Service Stops
59	Waste Management	Refuse Collection Truck Zones
60	Boundary	Regional Boundary
61	Transportation	Residential Parking Districts
62	Transportation	Residential parking District SUPs
63	Environmental	Resource Protection Areas
64	Environmental	Resource Protection Areas (Intermittent)
65	Transportation	Road Centerlines
66	Transportation	Road Edges
67	School	Schools
68	School	School Attendance Districts
69	School	School Board Districts
70	Sewer	Sanitary / Storm Combined Sewer Catch Basins
71	Sewer	Sanitary / Storm Combined Sewer Inlets

		Complete Layers
	Theme	Layer
72	Sewer	Sanitary / Storm Combined Sewer Pipe Inflow / Outfall
73	Sewer	Sanitary Sewer Gravity Mains
74	Sewer	Sanitary Sewer Manholes
75	Sewer	Sanitary Sewer Nodes
76	Sewer	Sanitary Sewer Sheds
77	Transportation	Shoulders
78	Transportation	Sidewalk / Crosswalk
79	Planning	Small Area Plans
80	Base Elevation	Spot Elevations
81	Waste Management	Spring Clean Up Zones
82	Sewer	Storm Sewer Catch Basins
83	Sewer	Storm Sewer Control Devices
84	Sewer	Storm Sewer Culvert Points
85	Sewer	Storm Sewer Gravity Mains
86	Sewer	Storm Sewer Inlets
87	Sewer	Storm Sewer Manholes
88	Sewer	Storm Sewer Nodes
89	Sewer	Storm Sewer Pipe Inflow / Outfall
90	Sewer	Storm Sewer Sheds
91	Sewer	Storm Sewer Storage Basins
92	Utility	Street Lights
93	Parcels	Tax Parcels
94	Parcels	Tax Map Blocks
95	Traffic	Traffic Control Devices
96	Planning	Transportation Analysis Zones (TAZ)
97	Recreation	Trees
98	Transit	Trolley Route and Stops
99	Voter Registration	Virginia House Districts
100	Voter Registration	Virginia Senate Districts
101	Voter Registration	Voting Precincts
102	Addresses	Zip Codes
103	Planning	Zoning
104	Planning	Zoning Parking Districts
105	Historic Alexandria	1938 Aerial (raster)

Completed GIS Server Applications

Application	Department	Purpose
Intranet		
Planning Viewer	Planning & Zoning	Tool for assisting Planners in making informed decisions. Facilitates quick access to numerous layers of data about property locations relative to items such as zoning or historic

Application	Department	Purpose
		districts. It enables visualization of what is on the ground, and provides access to the City's address and parcel base.
Residential Parking Viewer	Finance	Tool for assisting Finance with the issuance of parking permits. Provides quick access to information about which properties are in the "Residential Parking Districts" and which are not. It identifies locations where permits have been issued and highlights areas within a particular zone that may have an SUP, making residents within them ineligible for a parking permit.
I-Net Viewer	Information Technology	Tool to visualize the City's I-Net, color-coding all network buildings by ring. Searchable by address, ring, or building name.
SRS Viewer	Police Department	An analytical tool that enables police command staff, detectives, and officers to view and query many different types of police-collected data (e.g., crimes, arrests, and data from the CAD system) in customizable formats to identify trends/patterns either within specific beats or across the City.
Document Imaging Viewer	Information Technology, Planning & Zoning	A tool to locate, view, and print Laserfische documents that are referenced geographically and linked to Permit Plan and Real Estate data. The system currently includes historical subdivision plats and special use permits (SUP) dating to the 1950s.
Geoware	Real Estate	A third-party Real Estate mapping application integrated with RealWare that enables City staff to visualize property characteristics used in assessment. GIS supports, maintains, and enhances this tool.
GIS Portal	Planning & Zoning, City-wide	The GIS Portal is a comprehensive resource for all aspects of Alexandria GIS. Key features include interactive data access, address search, and project request applications. Also contains detailed frequently asked questions, tips, and links to print-ready standard and project-specific maps. (Still in beta)
Internet		
Parcel Viewer	Real Estate	A Tool for providing staff and the public with information about property values and property locations. Allows users to search for properties by a variety of identifiers. Provides quick access to assessment information. Also allows the user to easily search neighboring properties using the map interface.
Park Maintenance Viewer	RPCA	A tool that helps RPCA manage the complex park maintenance bid process, showing how maintenance responsibilities are divided into individual areas for bid. Accessible to bidding parties through secure login.
Power Outage Viewer	City Manager's Office and EOC	A tool to map, archive, and search transformers reported as being out of service by Virginia Power. This site is only accessible via login to a select group of users. (also on Intranet)
Sewer Viewer	Transportation & Environmental Services	A tool that displays the City's sanitary and storm network, allowing City staff and the public to view pipe widths, flow directions, manholes and drainage features (such as catch basins and inlets).
Planning & Development Viewer	Planning and Zoning	Tool to track current development projects, provide project-specific details, and show a visual correlation between planning initiatives and development.
Refuse Service Viewer	Transportation & Environmental Services	Tool to display the City's refuse collection service schedule. Enables City staff and the public to query whether an address receives service. Shows an overview of collection zones by day and

<i>Application</i>	<i>Department</i>	<i>Purpose</i>
		displays the visual correlation between addresses and collection schedule (also on Intranet)
Non-Public Safety Automatic Vehicle Location	Transportation & Environmental Services, Information Technology	An array of applications to convey messages from GPS-modem devices to on-line interactive maps for use by managers and/or the public. The application currently includes the entire fleet of Trash Trucks in the Solid Waste unit. An additional instance of the AVL geodatabase and mapping tools are being deployed for the entire trolley fleet.
Emergency Operations Center Mapping Integration	Emergency Operations Center	An interactive mapping application for general use in the Emergency Operations Center. Key features include providing access to a wide-variety of relevant data sources, and real-time updates to reflect the changing conditions during the emergency.

