

ALEXANDRIA CITY COUNCIL

William D. Euille, Mayor

Allison Silberberg, Vice Mayor

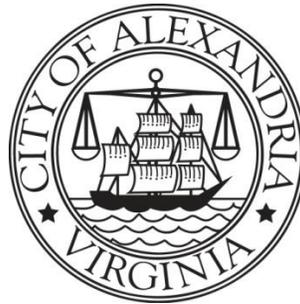
John T. Chapman
Timothy B. Lovain
Redella S. Pepper
Paul C. Smedberg
Justin Wilson

CITY MANAGER

Rashad M. Young

INFORMATION TECHNOLOGY STEERING COMMITTEE

Tom Trobridge, Chief Information Officer/Director, Information Technology Services
Laura Triggs, Chief Financial Officer, Finance Administration
Earl Cook, Police Chief, Alexandria Police Department
Mike Gilmore, Director, Department of Community and Human Services
Adam Thiel, Fire Chief, Alexandria Fire Department
Rich Baier, Director, Transportation and Environmental Services
Rose Dawson, Director, Alexandria Public Library System
Karl Moritz, Deputy Director, Planning and Zoning
Anne Stutts, AJIS Coordinator, Office of Circuit Court Judges Chambers



ITS STAFF

Tom Trobridge, Chief Information Officer/Director, Information Technology Services
Shelly Ryan, Deputy Director, Information Technology Services
Vanetta Pledger, Network Management Division Chief, Information Technology Services
Curtis Ney, Enterprise Business Systems Support Division Chief, Information Technology Services
James Colevas, Acting Operations Division Chief, Information Technology Services
Suellen Savukas, Project Management Division Chief, Information Technology Services
Troy Seals, IT Project Manager, Information Technology Services

ALEXANDRIA INFORMATION TECHNOLOGY COMMISSION

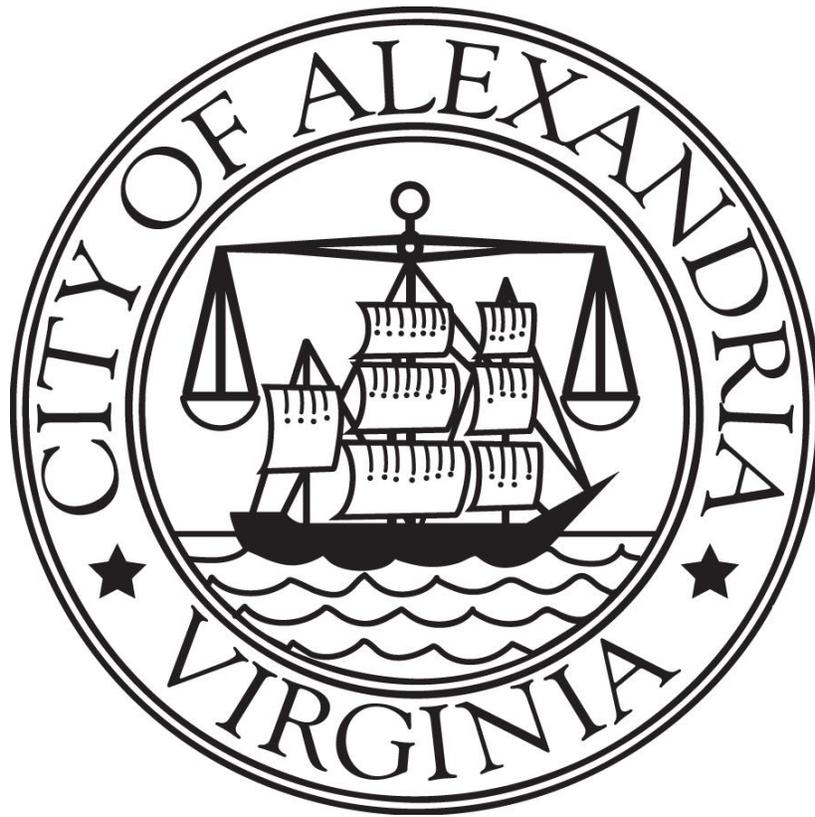
Darryllyn Franklin	Nina Baliga	Rachid Chaker	Redella Pepper
Marjorie Conner	John Scott	Justin Wilson	Phillip Acosta
Lynda Rudd	Margaret Leary	Catherine Rice	Steven Cooper (Chair)

2012 Digital Cities Survey Award



Alexandria's technology initiatives were ranked eighth in the nation for cities of its size, according to an annual study by the National League of Cities and the Center for Digital Government. The survey recognizes municipalities that successfully incorporate information technology into operations to better serve constituents and businesses. Recognized cities have continued to realize operational objectives despite financial challenges by strategically investing to maximize dollars and effectively conduct the business of government.

The City has finished in the top ten every year since 2005.



Project Index

Alexandria Justice Information System	67
Business Tax Systems.....	54
Computer Aided Dispatch System Replacement (CAD).....	70
Connectivity Initiatives.....	96
Customer Management System	60
Customer Relationship Management System	43
Database Infrastructure.....	94
DCHS HIPAA Data Security Compliance	77
DCHS Medical Records Management	47
DCHS Payment System Replacement	80
Document Management and Imaging System	48
Electronic Government.....	42
Email, Messaging, and Conferencing System	100
EMS Records Management System	69
Enterprise Collaboration.....	101
Enterprise Data Storage Infrastructure	87
Enterprise Maintenance Management System	78
Enterprise Resource Planning System	53
Finance Payment Kiosk	57
Fire Radios.....	72
Fire Records Management Project	68
Fort Ward INET.....	99
GIS Development	63
Handheld Data Collection Devices.....	61
IT Enterprise Management System.....	95
IT Equipment Replacement.....	90
LAN Development.....	86
LAN/WAN Infrastructure	85
Library LAN/WAN Infrastructure	97
Library Replacement Equipment	98
Library Wireless Solution	81
Network Security	92
Network Server Infrastructure.....	89
Permit Processing	76
Personal Property Tax System	56
Public Safety Radio System Replacement.....	66
Radio Network Upgrade	74
Real Estate Accounts Receivable System.....	55
Real Estate Assessment System.....	52
Reciprocity Contractor System	59
Recreation Database System	82

Remote Radio Technology	73
Small Business Development Center Website	44
Upgrade Work Station Operating Systems	88
Virtual Adjudication	58
Voice Over IP Telephony	91

Table of Contents

Information Technology Plan Preface	9
Information Technology Goals and Principles	12
<i>City Information Technology Goals</i>	13
Executive Summary	14
Information Technology Initiatives	15
Enterprise Resource Planning (ERP) Suite Implementation	15
Computer Aided Dispatch/Records Management System Replacement.....	16
Permitting System Replacement Project	17
City’s Strategic Goal Process	18
<i>Changes to the IT Plan from the Prior Fiscal Year</i>	21
<i>FY 2020 – FY 2023 Funding Estimates</i>	21
<i>New Projects for FY 2014 – FY 2019</i>	22
<i>Existing Project Highlights</i>	24
Organization of City Information Technology Resources	25
<i>Alexandria Commission on Information Technology</i>	26
<i>Information Technology Services Department</i>	26
Departmental IT Staff Support.....	28
Summary Totals	31
Operating Impacts.....	34
IT Projects That Have Been Closed	38
Projects Organization.....	40
System Development Projects.....	41
Public Access Development	41
Electronic Government.....	42
Customer Relationship Management System	43
NEW – Small Business Development Center Website.....	44
Document Management Systems.....	47
DCHS Medical Records Management	47
Document Management and Imaging System	48
Financial Systems	51
Real Estate Assessment System.....	52
Enterprise Resource Planning System	53
Business Tax Systems.....	54
Real Estate Accounts Receivable System.....	55
Personal Property Tax System	56
Finance Payment Kiosk	57
Virtual Adjudication	58
Reciprocity Contractor System	59
Customer Management System	60
Handheld Data Collection Devices.....	61
Geographic Information Systems	63

GIS Development	63
Public Safety Systems	65
Public Safety Radio System Replacement.....	66
Alexandria Justice Information System	67
Fire Records Management Project	68
EMS Records Management System	69
Computer Aided Dispatch System Replacement (CAD).....	70
Fire Radios.....	72
Remote Radio Technology	73
NEW – Radio Network Upgrade.....	74
Other Systems.....	75
Permit Processing	76
DCHS HIPAA Data Security Compliance	77
Enterprise Maintenance Management System	78
DCHS Payment System Replacement	80
Library Wireless Solution	81
Recreation Database System	82
Infrastructure Projects.....	83
Network Services	84
LAN/WAN Infrastructure	85
LAN Development.....	86
Enterprise Data Storage Infrastructure	87
Upgrade Work Station Operating Systems.....	88
Network Server Infrastructure.....	89
IT Equipment Replacement.....	90
Voice Over IP Telephony.....	91
Network Security	92
Database Infrastructure	94
IT Enterprise Management System.....	95
Connectivity Initiatives.....	96
Library LAN/WAN Infrastructure	97
Library Replacement Equipment	98
Fort Ward INET.....	99
NEW – Email, Messaging, and Conferencing System	100
NEW – Enterprise Collaboration	101
Appendix A.....	103
Chartered Committees, Groups, and Task Forces of the ITSC.....	103
Appendix B Matrix of Business Benefits	107

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.

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

In September 2012, the City Manager established a Capital Improvement Program (CIP) Process Improvement Team to evaluate the City's existing CIP review process and to develop a system for linking CIP decisions with the City's key strategic priorities. The goal is to ensure that the capital improvement process is more strategic and relevant.

The CIP Process Improvement Team was asked to make recommendations about the process that would allow the City to:

- Leverage our investments to yield improved services through greater operational efficiency and effectiveness;
- Develop criteria that will determine when a project is ready for evaluation;
- Develop criteria by which projects will be evaluated and scored;
- Determine how projects relate to the Strategic Plan;
- Determine how projects are addressed in the budget given current budget constraints.

At the highest level of discussion, the CIP Process Improvement Team provided principles to guide the CIP budget development process.

Guiding Principle	Description
Fair, Open, and Objective Evaluation	Using a more complete evaluation tool aligning projects with the City's long-term and intermediate outcomes and also providing an opportunity for evaluation and consensus. This will lead to a stronger set of project recommendations.
Quality Submissions	Creation of a new CIP project submission form, designed to collect relevant information used in the evaluation of the projects. Ultimately, the information collected in the project submission will be used in the CIP document to provide a clear, concise, and consistent project description throughout the document.
Transparency	Allow the public and departments to understand how funding decisions regarding projects included in the CIP are made. The process improvements also include more opportunities for interdepartmental review through the Peer Technical Review Committee and the Cluster groups.
Linking to the Strategic Plan	Integrate the work on the work planning process, including long term and intermediate outcomes and the work of the clusters. Funding decisions are made based on the City's Strategic Plan, and made in a more objective manner.

The recommended process for the development of the CIP budget is as follows:

1. Create project descriptions for new and revised CIP projects.
2. Score projects using an evaluation checklist tool.
3. Provide the ranked list to the cluster representatives or the IT Steering Committee.
4. Allow IT Steering Committee feedback on the ranking of the projects, along with the projects in the CIP that are not proposed for funding or other changes.
5. Request feedback from the City Manager’s Office where recommendations are needed prior to finalizing the CIP project rankings.
6. Produce the proposed IT/CIP Plan.

This year however, this process was truncated because work needed on the development of the CIP, while staff waited for the CIP Process Improvement Team's recommendations. The CIO was directed to review all IT/CIP submissions and prioritize them using the evaluation tool developed by OMB, the CIP Submission Ranking Matrix. The CIO's project ranking and funding recommendations were submitted to OMB and were endorsed by the department heads at a department head budget work session.

The Ranking Matrix was used to evaluate projects using 20 separate criteria, grouped according to the City's Guiding Principles:

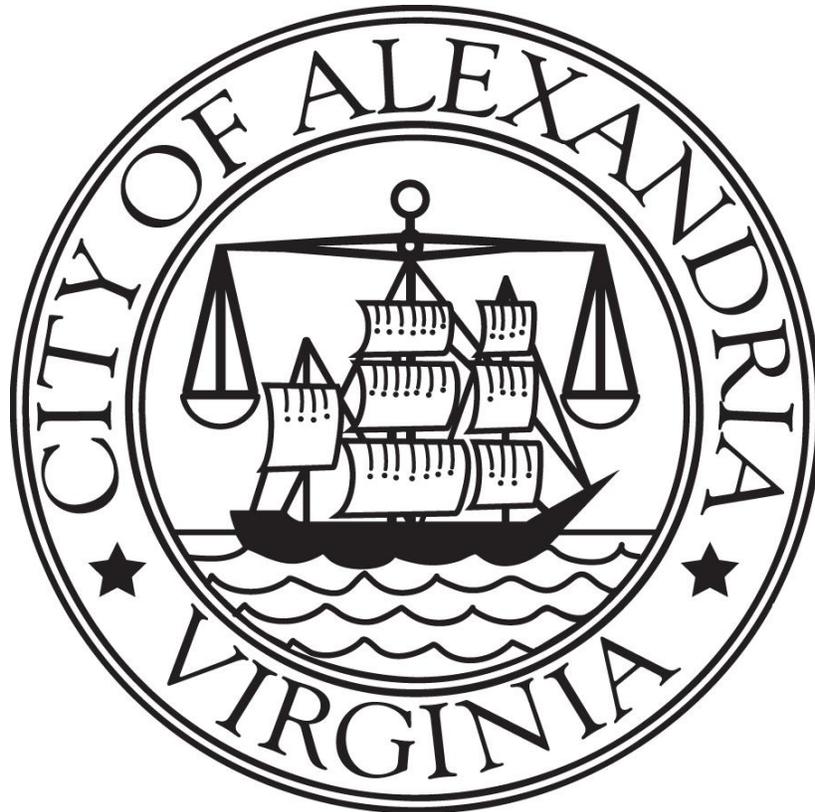
1. Alignment With Strategic Plan
2. Executes Against Our Strategy and Accountability for Results
3. Promotes Leadership and Ownership at All Levels
4. Promotes Excellence, Creativity, and Entrepreneurship

This year's IT Plan projects reflect varied needs, but essentially all support at least one of the City's Strategic Goals and are consistent with the City's Strategic Plan and the City's Guiding Principles.

The proposed FY 2014 - FY 2019 IT Plan, which totals \$24.7 million over this six-year period, with the general fund financing \$17.8 million of this cost, reflects:

- \$8.7 million in funding over six fiscal years to support Systems Development projects;
- \$16 million in funding over six fiscal years to protect infrastructure investments such as network wiring, switches and other components;

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



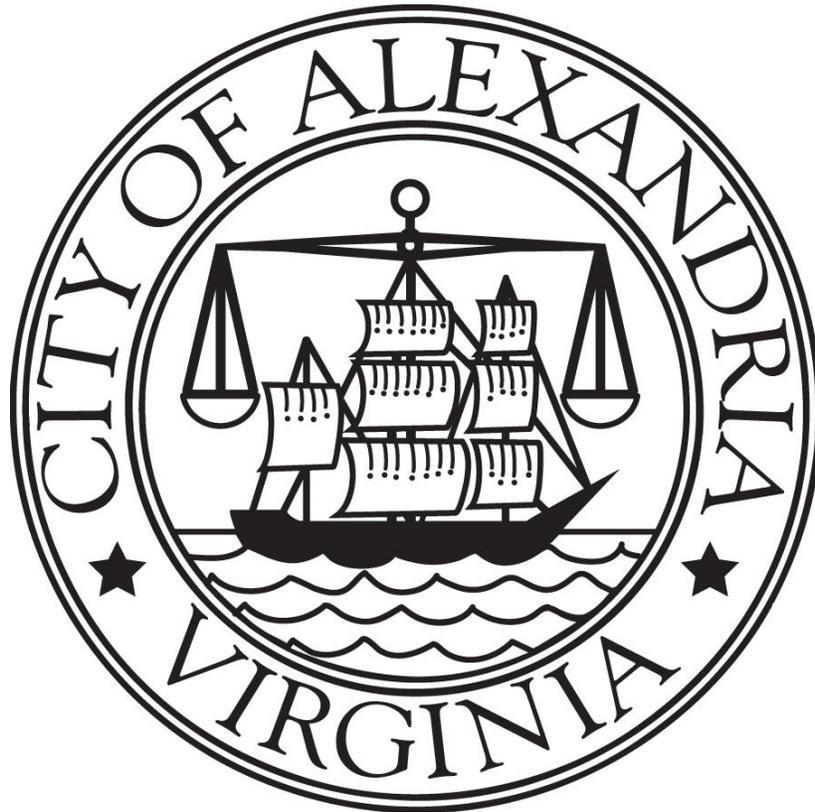
Information Technology Goals and Principles

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 service delivery and customer support 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 with 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

Enterprise Resource Planning (ERP) Suite Implementation

The City finalized a contract with Tyler Technologies in December 2011 for Tyler's Enterprise Resource Planning (ERP) software suite. Once the implementation is finalized, it will improve the automation and support of a range of administrative and management applications, including Human Resources, Payroll, General Ledger, Purchasing, Asset Management, Budgeting, Contract Management and Accounts Payable. Most of these modules will be in operation by May 2013.

The City's goals in procuring and implementing an ERP solution include (but are not limited to):

- Reduced data entry requirements, saving staff time and reducing errors;
- Enterprise-wide access to data from all system modules (with appropriate security limits in place);
- Improved integration of required data between and among various ERP modules, to facilitate access to real-time information.

The ERP acquisition and implementation supports the City's Strategic Plan goal of improving the effectiveness and efficiency of City programs and activities as well as continuously improving its ability to manage resources. The IT Plan includes \$3.4 million in previously approved funding and \$0.5 million in additional funding for implementation costs in FY 2014 for this project.

Computer Aided Dispatch/Records Management System Replacement

The City created a Department of Emergency Communications (DEC) that has assumed responsibility for all city emergency dispatch systems, thereby consolidating Alexandria Fire Department (AFD) and Alexandria Police Department (APD) communications. DEC requires a state-of-the-art Computer Aided Dispatch (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 24 hours a day, 365 days a year. A new system is also required due to the age and near-term obsolescence of the current system.

CAD interfaces with both the Police and Fire Records Management System (RMS). Each RMS houses historical data and is used to provide critical information and data analysis to support tactical decisions on the scene, as well as determine future directions. The tight integration between CAD and RMS necessitates the simultaneous replacement of the CAD system, Police RMS, Fire RMS as well as seamless integration with a new Police/Fire mobile data system to sustain complete interoperability.

The City finalized a contract with TriTech Software Systems in January 2013 to provide a combination of software, hardware, third party items and services that comprise the replacement CAD and Mobile systems. The City kicked off the CAD replacement project with TriTech in January 2013 and will implement the system over the next 24 months.

AFD will upgrade their RMS utilizing the current support vendor while the new APD RMS will be implemented under a separate contract with primary vendor negotiations currently underway and expects to be completed by the end of FY 2013. Interfaces for both the upgraded Fire RMS and new Police RMS will be developed concurrently with the TriTech CAD/Mobile implementation.

The IT Plan funding for this project includes \$13.8 million funded in previous CIP years, and \$600,000 in FY 2014. This project, budgeted at \$14.4 million over three fiscal years, is the largest IT project in the IT Plan.

Permitting System Replacement Project

The City's land development process is supported by multiple City agencies, many workflow processes and several computerized systems. These processes and systems support 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. Additionally, the City supports administrative and City ordinance processes such as site plans; developmental special use permits; special use permits; Board of Architectural Review cases; Board of Zoning Appeal cases; certificates of occupancy; Code modifications; vacant building registrations; unfit properties; hauling; reserved parking; complaint processes regarding maintenance of existing structures; civil penalties; fire inspections; and tenant/landlord complaints.

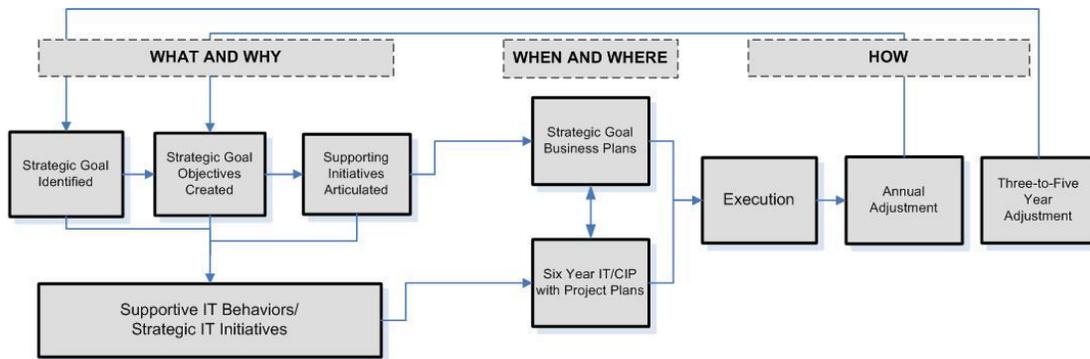
The City's primary computerized permitting system is approximately 20 years old and has reached the end of its useful life. The City plans to replace this legacy software with up-to-date technology that will help address the City's current challenges to provide online permit processing, online payments, and online plan review.

The IT Plan funding for this project includes \$700,000 in FY 2014, \$1.2 million in FY 2015, and \$29,000 in FY 2016.

City’s Strategic Goal Process

In 2010, the City revised its Strategic Plan goals in collaboration and partnership with the Alexandria community. The resulting seven strategic goals are shown below. City Council has directed that City staff consider the Strategic Plan goals when developing, implementing or reviewing the delivery of public services, and in presenting requests for fiscal resources. In addition, Alignment with the City’s Strategic Plan is the first of the City’s four Guiding Principles.

The City’s Information Technology Plan has been developed in keeping with this guidance. The graph below shows the process for ensuring that all IT projects that appear in the IT Plan support the City’s strategic goals.



Seven Strategic Goals:

- Goal 1: Alexandria has quality development and redevelopment, support for local businesses and a strong, diverse and growing local economy.
- Goal 2: Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.
- Goal 3: A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.
- Goal 4: Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.
- Goal 5: Alexandria is financially sustainable, efficient, community oriented and values its employees.
- Goal 6: The City protects the safety and security of its residents, businesses, employees and visitors.
- Goal 7: Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.

More about the City’s strategic planning process can be found on the City’s website at <http://alexandriava.gov/StrategicPlanning>.

A chart that associates each IT Plan project with the Strategic Plan goal that it supports is on the next page.

Strategic Plan Goals and Supporting IT Plan Projects

Goal 1: *Alexandria has quality development and redevelopment, support for local businesses and a strong, diverse and growing local economy.*

- Supporting IT Projects:*
- >Geographic Information System Development
 - >Permit Processing
 - >NEW Small Business Development Center Website

Goal 2: *Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.*

- Supporting IT Projects:*
- >DCHS Medical Records Management
 - >DCHS HIPAA Data Security

Goal 3: *A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.*

Goal 4: *Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.*

- Supporting IT Projects:*
- >DCHS Payment System Replacement

Goal 5: *Alexandria is financially sustainable, efficient, community oriented and values its employees.*

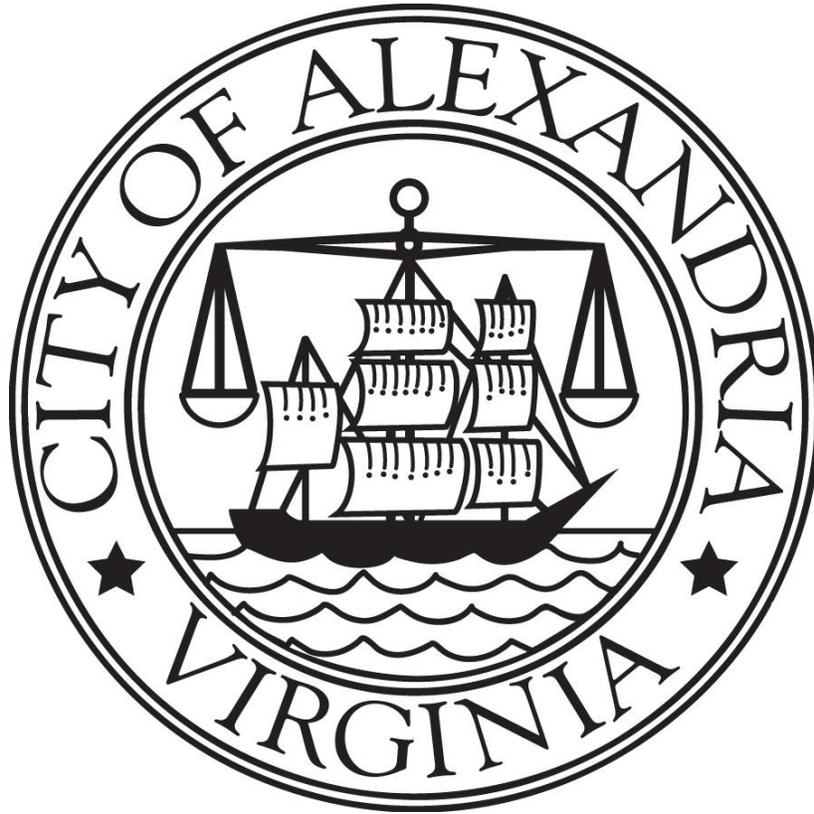
- Supporting IT Projects:*
- | | |
|--|---|
| >Electronic Government | >LAN/WAN Infrastructure |
| >Customer Relationship Management System | >LAN Development |
| >Enterprise Resource Planning System | >Enterprise Data Storage Infrastructure |
| >Library Replacement Equipment | >Upgrade Workstation Operating Systems |
| >Business Tax System | >Network Server Infrastructure |
| >Real Estate Accounts Receivable System | >Voice Over IP |
| >Personal Property Tax System | >Database Infrastructure |
| >Finance Payment Kiosk | >Handheld Data Collection Devices |
| >Virtual Adjudication | >IT Enterprise Management System |
| >Reciprocity Contractor System | >IT Replacement Equipment |
| >Customer Management System | >Document Management and Imaging Infrastructure |
| >Enterprise Maintenance Management System | >Real Estate Assessment System |
| >NEW Email, Messaging, & Conferencing System | >NEW Enterprise Collaboration |

Goal 6: *The City protects the safety and security of its residents, businesses, employees and visitors.*

- Supporting IT Projects:*
- | | |
|---|----------------------------------|
| >Public Safety Radio System Replacement | >Fire Records Management Project |
| >Alexandria Justice Information System | >EMS Records Management Project |
| >Remote Radio Technology Project | >NEW Radio Network Upgrade |
| >Computer Aided Dispatch System Replacement | |
| >Fire Radios | |
| >Network Security | |
| >Connectivity Initiatives | |

Goal 7: *Alexandria is a caring and inclusive community that values its rich diversity, history and culture and promotes affordability.*

- Supporting IT Projects:*
- >Library Wireless Solution
 - >Library LAN/WAN Infrastructure
 - >Fort Ward I-Net Connectivity
 - >Recreation Database System



Changes to the IT Plan from the Prior Fiscal Year

The FY 2014 to FY 2019 Information Technology Capital Improvement Plan (IT/CIP) total of \$24.7 million continues the City’s Information Technology agenda. The IT/CIP total of \$24.7 million in City funding compares with \$36 million in City funding in the FY 2013 to FY 2018 Information Technology Capital Improvement Plan. This represents a decrease of \$11.4 million in project funding. The decrease is primarily attributable to refinements in pricing estimates and cost reductions resulting from contract negotiations.

The City proposed funding for the FY 2014 – FY 2019 IT Plan is as follows:

	City Share	Outside Revenues	Total
FY 2014	\$5,210,000	\$1,054,000	\$6,264,000
FY 2015	\$3,705,000	\$1,054,000	\$4,759,000
FY 2016	\$2,200,000	\$1,054,000	\$3,254,000
FY 2017	\$2,250,000	\$1,054,000	\$3,304,000
FY 2018	\$2,500,000	\$1,054,000	\$3,554,000
FY 2019	\$2,500,000	\$1,054,000	\$3,554,000
Total	\$18,365,000	\$6,324,000	\$24,689,000

FY 2020 – FY 2023 Funding Estimates

In keeping with City Council’s request to estimate CIP funding for 10 fiscal years, attached is the estimated IT Plan funding for FY 20 – FY 23. It is worth noting that precise budgeting for technology 10 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 2020 to FY 2023
8-Feb-13

CIP					
Project ID	Project Title	FY 2020	FY 2021	FY 2022	FY 2023
<i>TOTAL Net Costs - All Information Technology CIP Projects</i>		3,554,000	3,554,000	3,554,000	3,554,000
<i>015-014 Systems Development</i>		1,300,000	1,300,000	1,300,000	1,300,000
<i>015-014-1</i>	<i>Public Access Development</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<i>015-014-2</i>	<i>Document Management Systems</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<i>015-014-3</i>	<i>Financial and Human Resource Systems</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
<i>015-014-4</i>	<i>Geographic Information Systems</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
<i>015-014-5</i>	<i>Public Safety Systems</i>	<i>425,000</i>	<i>425,000</i>	<i>425,000</i>	<i>425,000</i>
<i>015-014-7</i>	<i>Other System Development Projects</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
<i>015-015 Infrastructure Projects</i>		<i>2,254,000</i>	<i>2,254,000</i>	<i>2,254,000</i>	<i>2,254,000</i>
<i>015-015-1</i>	<i>Network Services</i>	<i>1,150,000</i>	<i>1,150,000</i>	<i>1,150,000</i>	<i>1,150,000</i>
<i>015-015-3</i>	<i>Enterprise Services</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<i>015-015-4</i>	<i>Connectivity Projects</i>	<i>1,054,000</i>	<i>1,054,000</i>	<i>1,054,000</i>	<i>1,054,000</i>

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 2014 – FY 2019

Email, Messaging, and Conferencing System – This project provides funds of \$75,000 in FY 2014 to help fully prepare and strategically align City policy requirements and onsite infrastructure requirements including Active Directory integration, desktop client readiness, and mobile device compatibility. This funding will also be used to complete the Lync Online deployment, pilot initiatives relating to the latest releases of the hosted services, email security and unified communications.

Enterprise Collaboration – This project provides funds of \$200,000 in FY 2014 for the implementation of a comprehensive enterprise wide collaboration platform leveraging our existing SharePoint Online licensing. The Information Technology Services

department requested funding to support this strategic initiative with professional services, licensing, training, and additional hardware infrastructure.

Radio Network Upgrade – This project provides funds of \$61,237 in FY 2014, to upgrade the multiplex cards which allow the City to light fiber on the City’s dark fiber radio system. Upgrading the multiplex cards will provide greater reliability and longevity of the public safety radio system as the current multiplex cards have reached the end of their life cycle.

Small Business Development Center Web Site – This project provides funds of \$60,000 in FY 2014 so that the Small Business Development Center can update the public web site for the Alexandria Small Business Development Center at alexandriasbdc.org. The website will facilitate bringing assistance to local small businesses in Alexandria.

Existing Project Highlights

Enterprise Resource Planning – This project provides funds for \$0.5 million in FY 2014 for resources related to the implementation of the Enterprise Resource Planning software suite. The ERP software suite will improve automation and support a range of administrative and management applications, including Human Resources, Payroll, General Ledger, Purchasing, Asset Management, Budgeting, Contract Management and Accounts Payable. Most of these modules will be operational in May 2013.

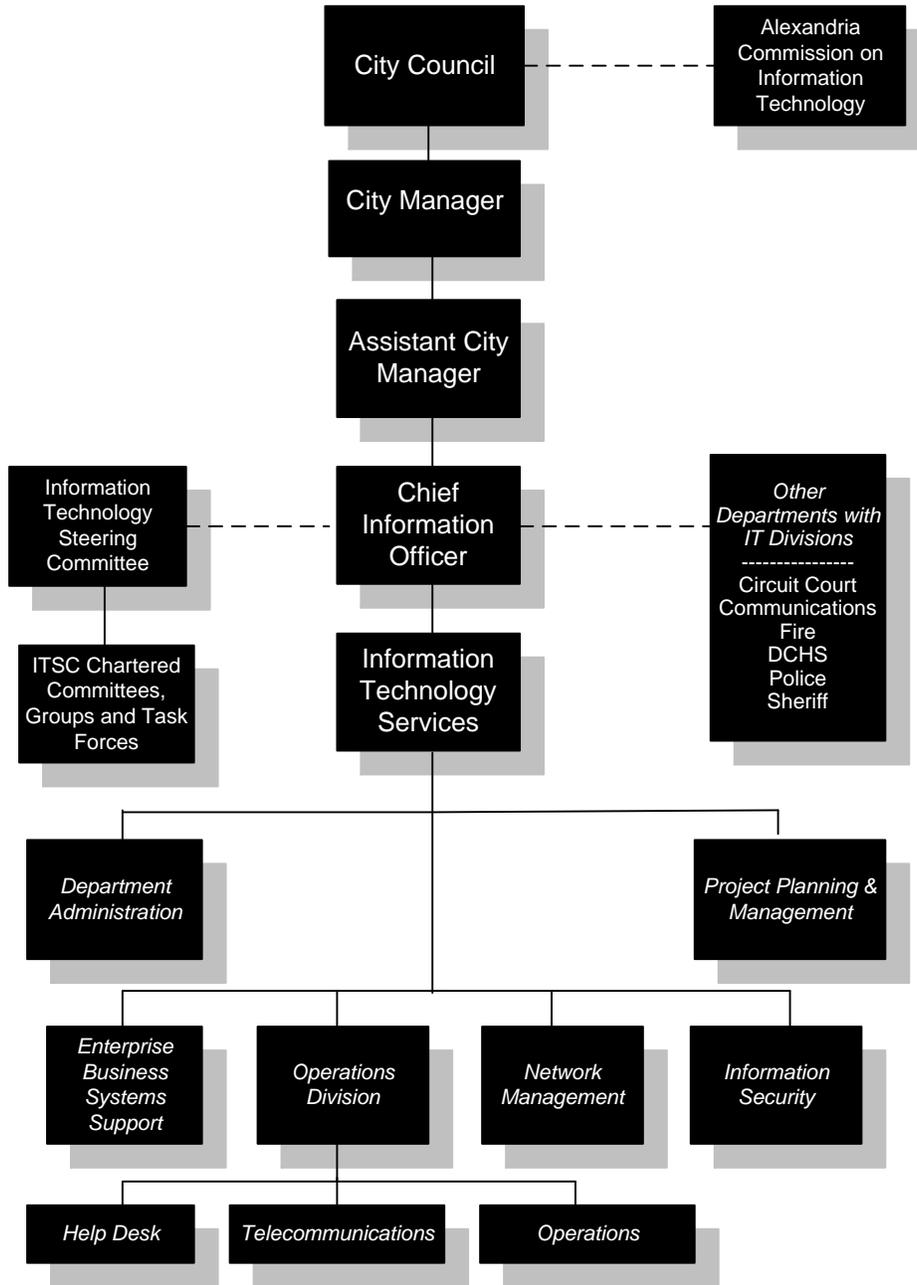
Customer Relationship Management System– This project provides \$50,000 in FY 2014 for enhancements to the Customer Relationship Management System (CRM). The City launched a new application in January 2013 called Call.Click.Connect (CCC), which was implemented in part through funding from the CRM project. CCC provides central coordination of requests for service from external customers. City staffs use CCC to enter requests made by phone, email, or in person. The system provides for consistent, automatic assignment and scheduling of work; status update for managers, call takers, workers, and customers; accountability and resources for call takers and assignees; reports to monitor response and resolution goals; integration with GIS for trend analysis; and a reduced burden on email systems.

Geographic Information Systems - This project supports the continuation of critical Geographic Information System requirements and new initiatives as outlined in the FY 2013-FY 2017 GIS Strategic Plan. The GIS Strategic Plan identifies opportunities for more robust GIS services to assist the City in avoiding many inefficiency costs. Greater investment in these GIS opportunities will result in a net positive return on investment for the City. Areas of need include application and database support and development, ongoing biennial base map maintenance, desktop software and web application maintenance, and implementation of the “Common Solutions” described in the GIS Strategic Plan, located on the City’s website at:

<http://alexandriava.gov/gis/info/default.aspx?id=62126> FY 2014 funds will be used to extend current GIS GARI development, assist with data and tasks for Cityworks development, and to replace the GIS Scanner and Plotter. Funds in the remaining years will support the ongoing function of GIS in the City.

Permit Processing - The City’s 20-year-old permitting system is at the end of its useful life and must be replaced with a modern, feature-rich system. \$700,000 is budgeted in FY 2014 and \$1.2 million in FY 2015 should provide sufficient funding for required software and services.

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 proposed Information Technology Plan. Names of members of the Commission are listed at the front of this document.

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. The ITS department 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

This section is 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.

Operations Division

This division consists of three sections, Help Desk, Telecommunications Systems, and Operations. Help Desk is responsible for end-user technical customer service support; Telecommunications Systems performs day-to-day troubleshooting and operations

equipment deployment services; construction, moves, and relocation coordination. Operations also processes scheduled production jobs for payroll.

Enterprise Business Systems Support Division

This division is responsible for enterprise applications and database administration, data standardization, integration and information exchange. Computer programming and database administration functions are centrally managed by the Enterprise Business Systems Support Division.

Network Management Division

This division is 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 the City's ITS Department, there are six other departments and agencies that have internal information technology support capabilities. These departmental staff coordinate their activities with ITS.

Office of Communications and Public Information – This office has oversight for all of the City's E-Government functions, including the City's websites, content management system (CMS), use of social media, and intranet. The office also coordinates communications standards and guidelines for public-facing technology projects throughout the enterprise. An E-Government Manager and six positions have IT functions as part of their daily responsibilities.

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, a variety of 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 and other justice agencies such as the Virginia Supreme Court, State Police, LInX (Law enforcement Information eXchange) and the VINELink (Victim Information and Notification Everyday) service.

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 section of the Department of Community and Human Services.

Fire Department – The Department's four (4) IT staff support Fire and EMS Operations, records management, the Professional Development Center, Fire Maintenance and other Fire-specific computer systems. The Fire IT Team also maintains the Telestaff personnel management system; operates the Department's specialized time and attendance system interfaced to the City Payroll system; responds to Help

Desk requests for specialized department systems, hardware, and software; and supports systems that provide performance management data for decision-making, e.g., incidents and responses, response times, employee injuries and accidents, and ambulance billing. The Team also assists in supporting the Department of Emergency 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 90 mobile computers.

The Department of Community and Human Services — The Department of Community and Human Services (DCHS) was formed in 2010 through the merger of the Department of Human Services, The Mental Health / Mental Retardation / Substance Abuse Department and the Office on Women. DCHS Technology Services Division is led by the Division Chief of Technical Services and comprises 10 information technology professionals. The Division is charged with providing all IT services for this department of 584 FTEs. Staff provides technical support, and continuously builds, enhances, and maintains department specific applications and databases accessed by staff and clients at various locations throughout the city including the Mt. Vernon Avenue Human Services facility, JobLink employment center, the Center for Alexandria’s Children (CAC) the Adult Day Services Center, Child Assessment and Treatment Center for Health (CATCH), the Mental Health Center on St. Asaph Street, the Mill Road Substance Abuse center, CSB Vocational Services, the West-End Club House, the Alexandria Detention Center, and over 40 other residential sites and Schools. Specific applications the DCHS IT team supports include the Harmony system, which is vital to administration of the Comprehensive Services Act and other social services; the Anasazi Electronic Health Record (EHR); and the Homeless Management Information System (HMIS), used by member organization of the Homeless Services Coordinating Committee and other community homeless services providers. As security and confidentiality of much of the data generated and used by this department are critical, IT staff continues to monitor and ensure system and user compliance with the Health Insurance Portability and Accountability Act (HIPAA) through technical security assessments, best practices and periodic risk analyses. Department staff also ensures that DCHS users of State IT systems, such as those used to process and track public assistance programs and other social services, comply with State security policies and procedures.

Police Department — The Technology, Data and Analysis Division (TDAD) has three primary functions: management of the Department’s IT infrastructure and services; coordination of strategic and tactical crime analysis; and management of department records and information services. Major systems supported include the mobile data terminals, a law enforcement records management system (CRIMES), various analytical programs, several regional data sharing systems, as well as the Strategic Response System (SRS). The Police IT network, all users, over 500 desktop and mobile computers, Crime Analysis, and Records Management are supported by 6 IT Professionals, 3 analysts, 5 sworn officers, and 23 support staff (including records clerks).

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 and mug shot photographs directly to State, Federal and Regional databases; the Video Arraignment System, that allows prisoners to appear via video before a judge for arraignment , the Laiserfiche system, which provides for the transfer of hard copy documents into electronic format (scanning, storage and retrieval), 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 215 users utilizing 115 workstations, various printers (networked and local), and other computer peripherals.

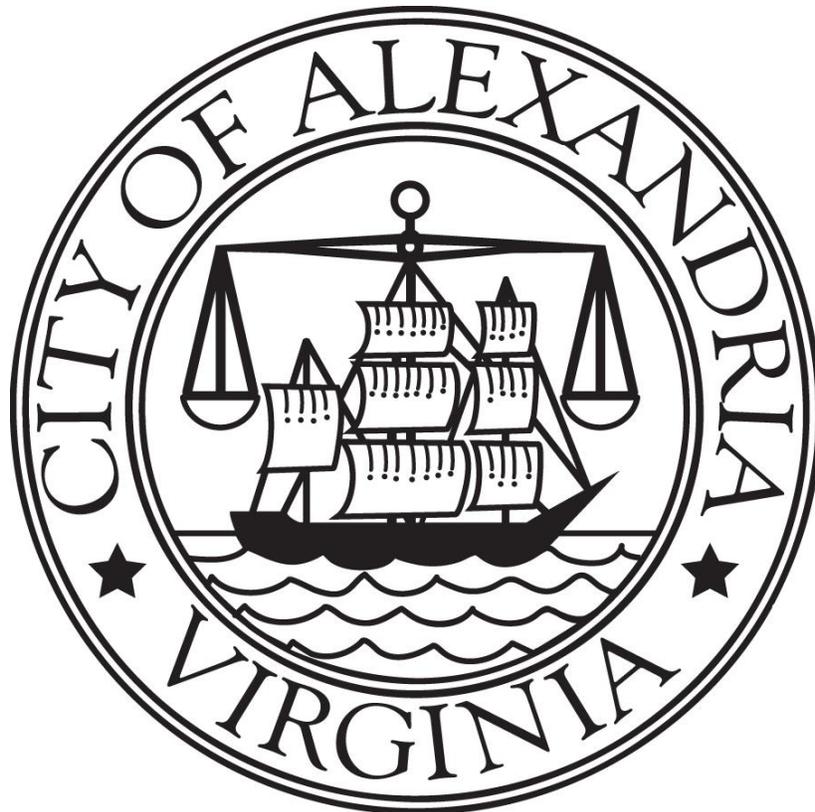
Summary Totals

The following table summarizes proposed spending on Information Technology for FY 2014 to FY 2019. Detailed descriptions of each project follow the summary.

**Information Technology
Capital Improvement Plan For FY 2014 to FY 2019
20-May-13**

CIP Project ID	Project Title	Net Totals	Net Balances						
			Prior Year	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
34	015-014-7 Other System Development Projects	2,532,100	465,600	837,500	1,200,000	29,000	0	0	0
35	015-014-7-1 Permit Processing	(1)	205,600	700,000	1,200,000	29,000	0	0	0
36	015-014-7-4 DCHS HIPAA Data Security Compliance	(2)	75,000	25,000	0	0	0	0	0
37	015-014-7-5 Enterprise Maintenance Management System	(3)	185,000	35,000	0	0	0	0	0
38	015-014-7-6 DCHS Payment System	(4)	0	77,500	0	0	0	0	0
39	015-014-7-12 Library Wireless Solution	(5)	0	0	0	0	0	0	0
40	015-014-7-15 Recreation Database System	(6)	0	0	0	0	0	0	0
41									
42	015-015 Infrastructure Projects	19,113,263	3,129,000	3,335,263	2,854,000	2,264,000	2,544,000	2,279,000	2,708,000
43									
44	015-015-1 Network Services	19,113,263	3,129,000	3,335,263	2,854,000	2,264,000	2,544,000	2,279,000	2,708,000
45	015-015-1-1 LAN/WAN Infrastructure	(7)	550,000	175,000	370,000	0	275,000	260,000	300,000
46	015-015-1-2 LAN Development	(8)	65,000	25,000	0	0	0	0	0
47	015-015-1-3 Enterprise Data Storage Infrastructure	(9)	0	300,000	0	0	0	0	144,000
48	015-015-1-4 Upgrade Work Station Operating Systems	(10)	0	200,000	200,000	200,000	200,000	200,000	200,000
49	015-015-1-5 Network Server Infrastructure	(11)	100,000	300,000	300,000	500,000	400,000	175,000	175,000
50	015-015-1-6 IT Equipment Replacement	(12)	0	200,000	200,000	200,000	200,000	200,000	200,000
51	015-015-2-2 Voice Over IP Telephony	(13)	125,000	450,000	500,000	150,000	150,000	350,000	150,000
52	015-015-2-3 Network Security	(14)	150,000	250,000	190,000	0	225,000	0	300,000
53	015-015-2-5 Database Infrastructure	(15)	60,000	40,000	40,000	160,000	40,000	40,000	160,000
54	015-015-3-4 IT Enterprise Management System	(16)	0	0	0	0	0	0	0
55	015-015-3-5 Connectivity Initiatives	(17)	2,039,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000
56	015-015-4-1 Library LAN/WAN Infrastructure	(18)	0	0	0	0	0	0	0
57	015-015-4-2 Library Replacement Equipment	(19)	0	66,263	0	0	0	0	0
58	015-015-5-1 Fort Ward INET	(20)	40,000	0	0	0	0	0	0
59	015-015-5-3 NEW Email, Messaging, and Conferencing System	(21)	0	75,000	0	0	0	0	25,000
60	015-015-5-5 NEW Enterprise Collaboration	(22)	0	200,000	0	0	0	0	0

/1 In the FY 13 - FY 18 IT/CIP, the City made a commitment to fund the Fire Radios project in the amount of \$1.2 million over 3 years. Due to a restricted level of funding, this project is unfunded in FY 15. This funding shortfall will be addressed next year in the context of overall CIP funding considerations, at which time funds may be restored.

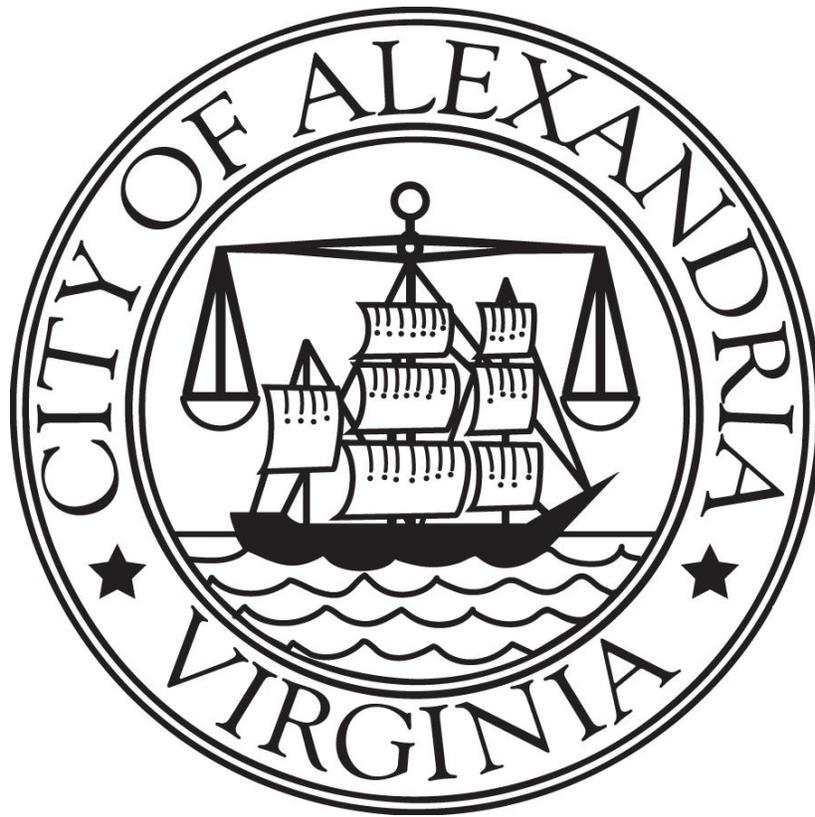


Operating Impacts

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 2014 – FY 2019 Information Technology Plan of the City's operating budget.

**Information Technology
Capital Improvement Plan For FY 2014 to FY 2019 - Estimated Operating Impacts
20-May-13**

CIP Project ID	Project Title	Net								
		Totals	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)		
TOTAL Net Costs - All Information Technology CIP Projects		13,531,445	917,160	2,190,916	2,382,805	2,550,946	2,679,787	2,809,830		
015-014 Systems Development		5,971,244	-246,472	981,652	1,127,899	1,254,764	1,369,178	1,484,224		
1	015-014-1 Public Access Development	870,897	131,060	136,710	142,059	147,713	153,582	159,773		
2	015-014-1-2 Electronic Government		123,760	128,710	133,859	139,213	144,782	150,573		
3	015-014-1-3 Customer Relationship Management System		5,300	6,000	6,200	6,500	6,800	7,200		
4	015-014-1-4 NEW Small Business Development Center		0	2,000	2,000	2,000	2,000	2,000		
5										
6	015-014-2 Document Management Systems	499,248	83,208	83,208	83,208	83,208	83,208	83,208		
7	015-014-2-1 DCHS Medical Records Management		38,208	38,208	38,208	38,208	38,208	38,208		
8	015-014-2-2 Document Management and Imaging Infrastructure		45,000	45,000	45,000	45,000	45,000	45,000		
9										
10	015-014-3 Financial and Human Resource Systems	2,082,217	319,002	329,483	340,273	354,658	365,538	373,263		
11	015-014-3-2 Real Estate Assessment System		35,672	37,099	38,583	40,126	41,731	43,400		
12	015-014-3-3 Enterprise Resource Planning System		163,218	168,114	173,158	181,816	190,907	198,543		
13	015-014-3-6 Business Tax System		22,000	23,000	24,000	25,000	25,000	25,000		
14	015-014-3-7 Real Estate Accounts Receivable		21,200	22,000	22,660	23,300	23,900	24,500		
15	015-014-3-9 Personal Property Tax System		127,300	131,000	135,000	139,000	139,000	139,000		
16	015-014-3-10 Finance Payment Kiosk		-20,000	-20,000	-20,000	-20,000	-20,000	-20,000		
17	015-014-3-11 Virtual Adjudication		-5,304	-5,516	-5,737	-5,966	-6,205	-6,453		
18	015-014-3-13 Reciprocity Contractor System		7,828	8,063	8,305	8,554	8,810	9,075		
19	015-014-3-14 Customer Management System		1,560	1,622	1,687	1,755	1,825	1,898		
20	015-014-3-16 Handheld Data Collection Devices		1,200	1,200	1,200	1,200	1,200	1,200		
21										
22	015-014-4 Geographic Information Systems	1,049,928	158,288	164,620	171,200	178,050	185,180	192,590		
23	015-014-4-1 GIS Development		158,288	164,620	171,200	178,050	185,180	192,590		
24										
25	015-014-5 Public Safety Systems	101,582	-1,112,500	71,656	154,024	238,571	328,413	421,419		
26	015-014-5-1 Public Safety Radio System Replacement		582,400	605,696	629,924	655,121	681,326	708,579		
27	015-014-5-2 Alexandria Justice Information System (AJIS) Enhancements		171,600	178,460	185,600	193,030	200,750	208,750		
28	015-014-5-4 Fire Records Management Project		46,000	0	0	0	0	0		
29	015-014-5-6 EMS Records Management System		-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000		
30	015-014-5-13 Computer Aided Dispatch System Replacement		0	1,200,000	1,248,000	1,297,920	1,349,837	1,403,830		
31	015-014-5-15 Fire Radios /1		85,000	85,000	88,000	90,000	94,000	97,760		
32	015-014-5-16 Remote Radio Technology		2,500	2,500	2,500	2,500	2,500	2,500		
33	015-014-5-17 NEW Radio Network Upgrade		0	0	0	0	0	0		



IT Projects That Have Been Closed

Voter System Replacement – This project has been closed as funding was provided in FY 2013 for voting equipment in preparation for the 2012 Presidential Election. No additional funding request is needed at this time.

Financial Accounting and Asset Management System – This project has been closed because these system needs are now being addressed through the Enterprise Resource Planning project.

Police Computer Aided Dispatch (CAD)/RMS – This project provided for maintenance of the City's Computer Aided Dispatch (CAD) and Records Management System (RMS). These systems, which provide the infrastructure base to collect and house all police data, will be replaced in the context of the Computer Aided Dispatch Replacement Project. Any remaining funds in this project will be used to maintain the City's current systems until the new systems become operational. The project will be discontinued as the new CAD/RMS system is fully implemented. Funding for equipment replacement for all CAD-related items (work stations, servers, etc.) now falls under the Department of Emergency Communications (DEC).

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

Details of these projects and costs are 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 City’s recently launched Call.Click.Connect. application which was a collaborative effort between several City departments led by ITS, is a good example of these funds being put to use to streamline processes and improve services for Alexandria customers. Projects like these that have been supported by the IT Plan in the past and continue to be supported through E-Government initiatives, Customer Relationship Management, and the Small Business Development Center web site.

Public Access Development

	Prior Year Unallocated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
Electronic Government	\$317,340	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Customer Relationship Management System	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
NEW Small Business Development Center Website	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total, Net City Cost	\$367,340	\$110,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,360,000

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

Electronic Government

(015-014-1-2)

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, 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.”
Council Strategic Goal Supported:	<p>Goal 5:</p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community-oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Annual Operating Budget Impact	\$123,710	\$128,710	\$133,860	\$139,210	\$144,780	\$150,570

Changes from Prior Years and Other Information:

This project has a sufficient prior year balance to cover all initiatives planned in FY 2014. Funding has been extended through FY 2019.

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 goal of the Customer Relationship Management System (CRM) is to provide central coordination of requests for service from external customers. The City recently launched a new application branded Call.Click.Connect (CCC) which was implemented in part through funding from this project. The CRM includes a database system; the client software used by City staff to access the database; and a portal on the City’s website (Call.Click.Connect) for use by external customers. City staff can use this system to enter requests made by phone, mail, or in person. The CRM emphasizes ongoing relationships with customers, rather than isolated transactions. It provides for consistent, automatic assignment and scheduling of work; status updates for managers, call takers, workers, and customers; accountability and resources for call takers and assignees; reports to monitor response and resolution goals; integration with GIS for trend analysis; and a reduced burden on email systems. Call.Click.Connect was launched in January 2013 for all City departments. The existing backend database that was leveraged to support the client software for the City’s CRM is a Computerized Maintenance Management System (CMMS) that has been operational since CY2009.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> This project is necessary to provide for efficient, consistent, and accountable handling of customer requests for service.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> This project improves efficiency, promotes interdepartmental communication, improves customer service and satisfaction, and provides for management oversight and accountability.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> The project is successful if it functions without significant barriers to meet the goals above. This can be measured through employee management and customer use, customer satisfaction, and trend analysis. This project also provides detailed statistics and reports that demonstrate how much work the City does, how often it is completed on time, and how often the same types of problems occur.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> This project promotes a responsive government that makes efficient use of limited resources to provide a high level of customer service.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$50,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$5,300	\$6,000	\$6,200	\$6,500	\$6,800	\$7,200

Changes from Prior Years and Other Information:

Funds in the amount of \$50,000 have been approved in FY 2014 which will go towards additional enhancements to this base product.

NEW – Small Business Development Center Website

(015-014-1-4)

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 Small Business Development Center website project includes funding to update the public web site for the Alexandria Small Business Development Center at alexandriasbdc.org. The website will facilitate bringing assistance to local small businesses in Alexandria. The Small Business Development Center assists small business owners to sufficiently understand complex issues like financial, legal, marketing, technology, and City processes. This assistance allows small businesses to overcome obstacles and focus on growth strategies. The Alexandria SBDC is a 501(c)(3) nonprofit organization hosted by the Alexandria Economic Development Partnership (AEDP) and partially funded by the US Small Business Administration and The City of Alexandria.

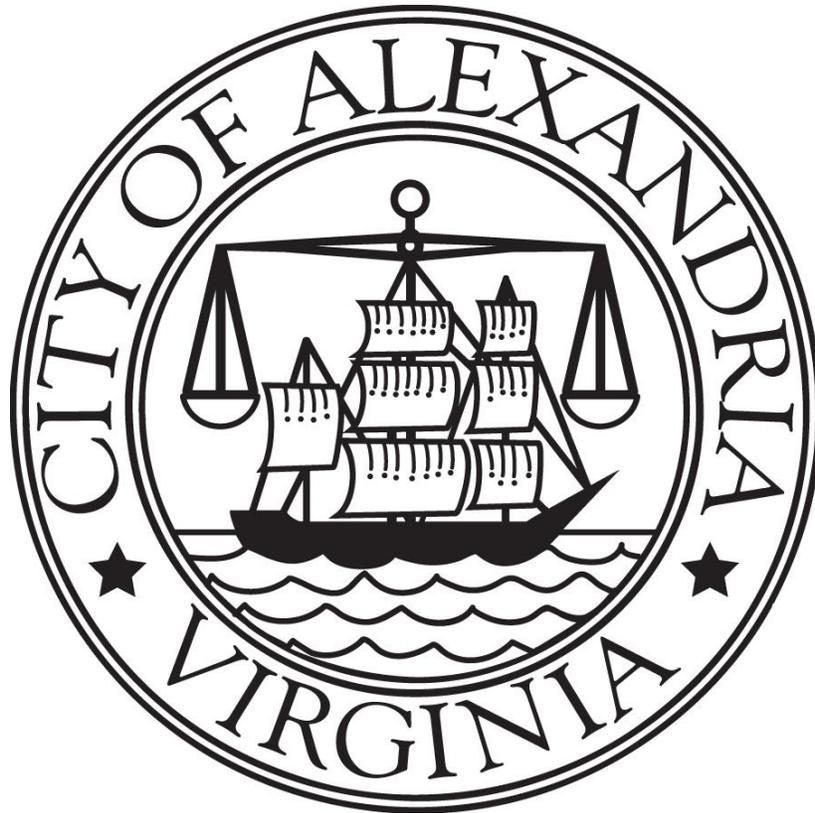
Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> The Small Business Development Center (SBDC) assists small businesses during this time of slow economic growth.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> The SBDC assists small business owners to understand City processes thus allowing the growth of small businesses within the City of Alexandria..
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> The SBDC measures the success of its efforts through an economic impact survey sent to clients each year.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></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."
Council Strategic Goal Supported:	<p><i>Goal 1:</i></p> <ul style="list-style-type: none"> Alexandria has quality development and redevelopment, support for local businesses and a strong, diverse and growing local economy.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$60,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Changes from Prior Years and Other Information:

This is a new project this year.



Document Management Systems – Strategic Focus – IT works to support initiatives that result in less paper and promote more efficient business practices by 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 faster to access documents that are stored electronically.

Document Management Systems

	Prior Year Unallocated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
DCHS Medical Records Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Document Management and Imaging Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Net City Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DCHS Medical Records Management
(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 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:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Mandates and increased emphasis on implementing electronic health records
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Improved processing speed and reporting capabilities
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Enhanced access to patient information • Ensures compliance with industry certifications/standards and reporting requirements
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • City staff depends on this system to stay current with data security, availability, and reporting requirements.
Council Strategic Goal Supported:	<p><i>Goal 2:</i></p> <ul style="list-style-type: none"> • Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$38,210	\$38,210	\$38,210	\$38,210	\$38,210	\$38,210

Changes from Prior Years and Other Information:

No additional funding is required at this time.

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. It is anticipated that funding will be needed in the near future to support new programs that will come about as a result of the Enterprise Resource Planning System.

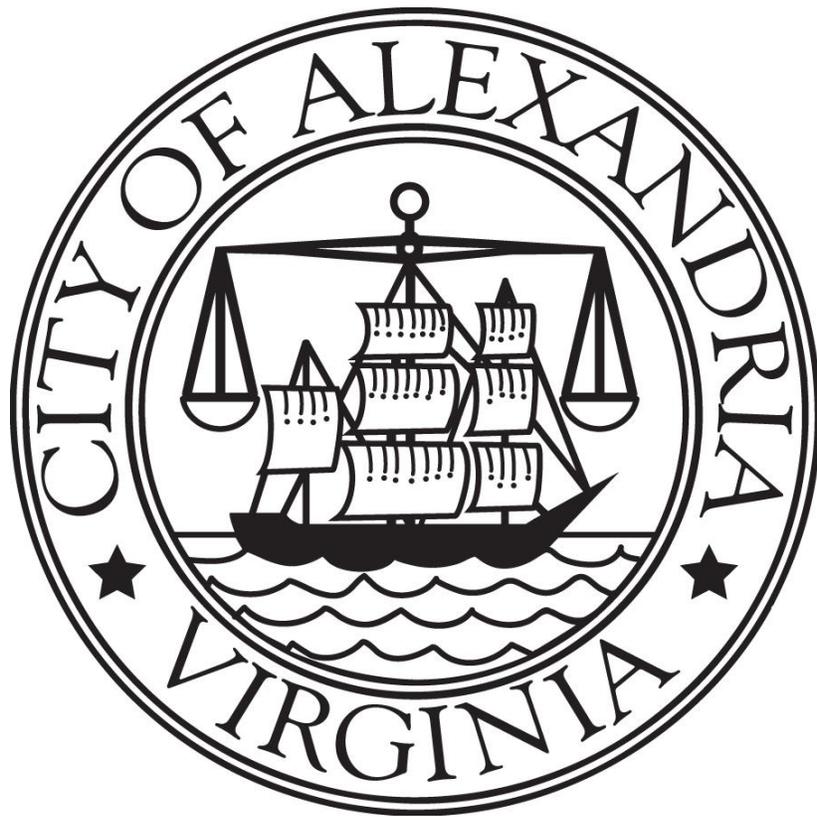
Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> Ongoing need for records management – electronic information that is not rapidly accessible is of little value.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Reduces storage and search costs for public records, improves security for staff and access for citizens.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Continued easy access to information and services for residents, and reduced costs for storage and retrieval.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Management and retrieval of electronic records supports delivery of government services in the more efficient manner.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000

Changes from Prior Years and Other Information:

The document imaging is becoming a more stable and mature application and no additional funding is required at this time.



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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
Real Estate Assessment System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Resource Planning System	\$500,000	\$500,000	\$75,000	\$100,000	\$100,000	\$75,000	\$75,000	\$925,000
Business Tax System	\$89,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Real Estate Accounts Receivable	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Property Tax System	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Financial Payment Kiosk	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Virtual Adjudication	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reciprocity Contractor System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Customer Management System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Handheld Data Collection Devices	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Net City Cost	\$1,044,000	\$660,000	\$75,000	\$100,000	\$100,000	\$75,000	\$75,000	\$1,085,000

Real Estate Assessment System

(015-014-3-2)

Type of Request:

- New Project
- Enhancement
- Maintenance/Continuation

Project Description: What does this project do?

This project funds improvements to the City’s Computer Assisted Mass Appraisal (CAMA) System, which uses statistical software and data management tools to support accurate and uniform property assessments.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> This project is currently being reviewed for replacement, and possible integration with the City’s Enterprise Resource Planning System in FY 2016. The City’s current CAMA system is near the end of its life cycle, and the update is necessary to keep up with current technology. The assessed value per appraiser, and the number of parcels per appraiser have increased, but the number of appraisers has remained constant.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> The accurate and efficient assessment of real property in the City of Alexandria.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Increased revenue and reduced costs.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> The project will improve the valuation processes and procedures, which supports over 50% of the City’s total revenues.
Council Strategic Goal Supported:	<p>Goal 5:</p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$35,670	\$37,100	\$38,580	\$40,130	\$41,730	\$43,400

Changes from Prior Years and Other Information:

No funds were provided for this project in this year’s plan.

Enterprise Resource Planning System

(015-014-3-3)

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?

The City has acquired an Enterprise Resource Planning software suite to improve the automation and support for a range of administrative and management applications, including Human Resources, Payroll, General Ledger, Purchasing, Asset Management, Budgeting, Contract Management and Accounts Payable. The new system, which will replace the City’s current Payroll, Human Resources, Accounts Payable, Asset Management, Budgeting, Procurement and General Ledger Systems, will better manage and integrate our citywide resources. The ERP solution will be used by every department in the City, except those not currently using City-provided software solutions.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • The current systems are limited in their capabilities or do not exist. • The current systems do not adequately incorporate the full range of functions required.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • The project will enhance productivity through more effective, secure and reliable distribution of administrative and management data to staff, through the automation of processes that are currently manual. The implementation of automated position control will ensure that budgeted positions are appropriately requisitioned and filled.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • The new system will provide electronic support for more business processes, reducing data entry requirements. • Enhanced capabilities, such as Employee Self Service will be available. • The new system will support the use of various administrative and management best practices. • The new system will enable, track and appropriately pay employees serving on multiple schedules.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • The ERP acquisition and implementation supports the City’s Strategic Plan goal of improving the effectiveness and efficiency of City programs and activities as well as continuously improving its ability to manage resources.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> • Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$500,000	\$75,000	\$100,000	\$100,000	\$75,000	\$75,000
Annual Operating Budget Impact	\$163,220	\$168,110	\$173,160	\$181,820	\$190,910	\$198,540

Changes from Prior Years and Other Information:

Funds for FY 2014 will be used to acquire additional contracted staff resources to keep the project on its ambitious schedule.

Business Tax Systems

(015-014-3-6)

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 supports the development of the City’s business tax system. 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 this project will include additional business taxes. 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.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></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><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Improves efficiency through 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><i>How can we measure the project’s success?</i></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><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Providing better management of business taxes in order to maximize

	<p>City revenues supports delivery of government services in the more efficient manner.</p> <ul style="list-style-type: none"> Provides more reliable access to other tax balances and other information.
Council Strategic Goal Supported:	<p>Goal 5:</p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$60,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$22,000	\$23,000	\$24,000	\$25,000	\$25,000	\$25,000

Changes from Prior Years and Other Information:

Funds in the amount of \$60,000 were provided in FY 2014 to upgrade system.

Real Estate Accounts Receivable System

(015-014-3-7)

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 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.
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 a more efficient manner.

Council Strategic Goal Supported:	Goal 5: <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.
--	---

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$21,200	\$22,000	\$22,660	\$23,300	\$25,000	\$25,000

Changes from Prior Years and Other Information:

No additional funds were approved for this project in this year’s plan.

Personal Property Tax System

(015-014-3-9)

Type of Request:
[] – New Project
[X] - Enhancement
[] - 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 in the late 1990’s and is 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.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <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:	How does this impact the business? <ul style="list-style-type: none"> Introduction of integrated collection information
Performance Expectation:	How can we measure the project’s success? <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:	How does this project fulfill the City’s mission? <ul style="list-style-type: none"> Implementation provides greater management and reliability of tax collection efforts.
Council Strategic Goal Supported:	Goal 5: <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$100,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$127,300	\$131,000	\$135,000	\$139,000	\$139,000	\$139,000

Changes from Prior Years and Other Information:

Funds provided in FY 2014 of \$100,000 are to upgrade or add this system.

Finance Payment Kiosk

(015-014-3-10)

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?

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. The design phase requirements of the pilot kiosk were completed in FY 2011. In FY 2012, the City Hall pilot was successfully deployed during the busy car tax season for walk-in customers. 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 can 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.
Council Strategic Goal Supported:	Goal 5: <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)

Changes from Prior Years and Other Information:

No additional funds were approved for this project in this year’s plan.

Virtual Adjudication

(015-014-3-11)

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 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”, Internet-based 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.

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

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <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:	How does this impact the business? <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.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> • Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$(5,300)	\$(5,520)	\$(5,740)	\$(5,970)	\$(6,210)	\$(6,450)

Changes from Prior Years and Other Information:

No additional funds were approved for this project in this year's plan.

Reciprocity Contractor System

(015-014-3-13)

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

Project Description: What does this project do?

This project replaces the existing computer application used to record reciprocity contractor gross receipts and payments for business license taxes. Reciprocity contractors must get a business license after reaching a certain annual gross receipt threshold. This system will track the amount of revenue earned for tax purposes thus establishing a more accurate means of reporting and allowing reciprocity contractors to file their taxes over the Internet.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • The current system used to track reciprocity contractors is on a Clipper platform and is not interfaced to the current Business Tax system.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Improves the quality of data upon which tax billing is based
Performance Expectation:	<p><i>How can we measure the project's success?</i></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:	How does this project fulfill the City's mission? <ul style="list-style-type: none"> Implementation provides greater management and reliability of tax collection efforts.
Council Strategic Goal Supported:	Goal 5: <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$7,830	\$8,060	\$8,300	\$8,550	\$8,810	\$9,080

Changes from Prior Years and Other Information:

No additional funds were approved for this project in this year's plan.

Customer Management System

(015-014-3-14)

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 replaces the existing queuing system in the Finance Tax Services Center. Funds will be used to procure hardware and software to upgrade from a single 'queue' to a multiple, virtual queue. This project will allow Finance management to track frequency and duration of walk in Finance customer transactions.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> This project is funded in FY 2017 to allow staff time to research the best options available.
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Facilitates the handling of walk-in customer transactions.
Performance Expectation:	How can we measure the project's success? <ul style="list-style-type: none"> Improved customer service to taxpayers. Improved customer satisfaction as a result of less time spent waiting in line for service.
Alignment with Mission:	How does this project fulfill the City's mission? <ul style="list-style-type: none"> This project supports efficiency and community services.
Council Strategic Goal Supported:	Goal 5: <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$1,560	\$1,620	\$1,690	\$1,760	\$1,830	\$1,900

Changes from Prior Years and Other Information:

No additional funds were approved for this project in this year’s plan.

Handheld Data Collection Devices

(015-014-3-16)

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 procure 11 handheld devices that will be used by Real Estate Assessment appraisers in the field. These devices will allow the City’s appraisers to access the City’s Computer Assisted Mass Appraisal (CAMA) and GIS systems remotely, and to update property information.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Increased appraiser production and efficiency at a time when parcels have increased but staff numbers have remained constant.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves efficiency and accuracy of doing annual assessments on properties.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> An increase in efficiency of the annual assessment process.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> The project will enhance staff productivity by improving the efficiency of the Department’s field work. This ultimately will allow the City’s appraisers to visit more properties, and to capture additional new growth.
Council Strategic Goal Supported:	<p>Goal 5:</p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200

Changes from Prior Years and Other Information:

Funds were provided for this project in FY 2013 and no additional funds are required at this time.

Geographic Information Systems

Geographic Information Systems

	Prior Year Unallocated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
GIS Development	\$100,000	\$160,000	\$280,000	\$150,000	\$190,000	\$0	\$100,000	\$880,000
Total, Net City Cost	\$100,000	\$160,000	\$280,000	\$150,000	\$190,000	\$0	\$100,000	\$880,000

GIS Development

(015-014-4-1)

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 supports the continuation of critical Geographic Information System requirements and new initiatives as outlined in the FY2013-17 GIS Strategic Plan. Areas of need include application and database support and development, 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"> The GIS Strategic Plan identifies opportunities for more robust GIS services to assist the City in avoiding many inefficiency costs. Greater investment in these GIS opportunities will result in a net positive return on investment for the City. 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.
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. A more comprehensive web-based GIS front end that provides

	<p>critical decision making information to those who need it, when they need it. A reduction in ad-hoc requests of GIS staff</p> <ul style="list-style-type: none"> • Critical GIS components of new large IT system acquisitions are fully and effectively implemented.
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.
Council Strategic Goal Supported:	<p><i>Goal 1:</i></p> <ul style="list-style-type: none"> • Alexandria has quality development and redevelopment, support for local businesses and a strong, diverse and growing local economy.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$160,000	\$280,000	\$150,000	\$190,000	\$0	\$100,000
Annual Operating Budget Impact	\$158,290	\$164,620	\$171,200	\$178,050	\$185,180	\$192,590

Changes from Prior Years and Other Information:

Funds programmed in FY 2014 will be used to extend current GIS GARI web development, assist with data and tasks for Cityworks development, and to replace the GIS Scanner and Plotter. Funds in the remaining years will support the ongoing function of GIS in the City. Additional funds may be requested in those years as the GIS Strategic Plan objectives are completed and new ones are initiated.

Public Safety Systems

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

Public Safety Systems

	Prior Year Unallocated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
Public Safety Radio System Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AJIS Enhancements	\$151,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Fire Records management Project	\$85,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMS Records Management System	\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Aided Dispatch System Replacement	\$2,400,000	\$600,000	\$100,000	\$461,000	\$220,000	\$950,000	\$421,000	\$2,752,000
Fire Radios	\$420,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Remote Radio Technology	24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW Radio Network Upgrade	\$0	\$61,237	\$0	\$0	\$0	\$0	\$0	\$61,237
Total, Net City Cost	\$3,102,371	\$1,161,237	\$100,000	\$461,000	\$220,000	\$950,000	\$421,000	\$3,313,237

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 lost, damaged, stolen or no longer economical to repair. Additional funding provided in FY 2009 of \$50,000 for new radio dispatching equipment in the new Emergency Communications Center.

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.
Council Strategic Goal Supported:	<p><i>Goal 6:</i></p> <ul style="list-style-type: none"> The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$582,400	\$605,700	\$629,920	\$655,120	\$681,330	\$708,580

Changes from Prior Years and Other Information:

There were no changes in this project from the prior year.

Alexandria Justice Information System

(AJIS) Enhancements

(015-014-5-2)

Type of Request:
[] — New Project
[] — Enhancement
[X] — 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, mug shots, 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 and 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 continue with the recommended virtualization initiative. • 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 user 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.
Council Strategic Goal Supported:	<p><i>Goal 6:</i></p> <ul style="list-style-type: none"> • The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$100,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Changes from Prior Years and Other Information:

In FY 2014 some funds moved from IT/CIP funding to the Courts operating budget. AJIS is an ongoing, mission-critical system and will operate indefinitely. AJIS will continue to be modified to provide new functionality, adjust to agency mandates, and to meet user requests and citizen needs.

Fire Records Management Project

(015-014-5-4)

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?

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.

This project will be discontinued when the new CAD/RMS system is fully implemented. Operating costs will be budgeted in the Department of Emergency Communications’ budget.

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.
Council Strategic Goal	Goal 6:

Supported:	<ul style="list-style-type: none"> The City protects the safety and security of its residents, businesses, employees and visitors.
-------------------	---

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$46,000	\$0	\$0	\$0	\$0	\$0

Changes from Prior Years and Other Information:

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

EMS Records Management System

(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 (COTS) records management system (RMS) to gather data regarding Emergency Medical Services (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 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.
Council Strategic Goal Supported:	<p>Goal 6:</p> <ul style="list-style-type: none"> The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)

Changes from Prior Years and Other Information:

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

² Provides minimum of \$2.0M annually to the City Treasury resulting from partial recovery of ambulance billing transport costs

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

Computer Aided Dispatch System Replacement (CAD)

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

Project Description: What does this project do?

In 2010 the City created a Department of Emergency Communications (DEC) that has assumed responsibility for all City CAD services. The DEC requires 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 new CAD and RMS system that is integrated seamlessly with a mobile data system to sustain complete interoperability.

The City finalized a contract with TriTech Software Systems in January 2013 to provide a combination of software, hardware, third party items and services that comprise the replacement CAD and Mobile systems. The City kicked off the CAD replacement project with TriTech in January 2013 and will implement the system over the next 24 months.

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 are 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. • 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. • The City protects the safety and security of its residents, businesses, employees and visitors.
Council Strategic Goal Supported:	<p><i>Goal 6:</i></p> <ul style="list-style-type: none"> • The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$600,000	\$100,000	\$461,000	\$220,000	\$950,000	\$421,000
Annual Operating Budget Impact	\$0	\$1,200,000	\$1,248,000	\$1,297,900	\$1,350,000	\$1,403,800

Changes from Prior Years and Other Information:

The IT Plan funding for this project included \$3.6 million in FY 2012 funding, \$10.2 million in FY 2013 and \$0.6 million in FY 2014. This project, budgeted at \$14.4 million over three fiscal years, is the largest IT project in the IT Plan.

Fire Radios

(015-014-5-15)

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 for the Fire Department to purchase 170 ruggedized Motorola ergonomic radios over three fiscal years. Funds in the amount of \$30,000 were provided in FY 2012 to allow the Fire Department to do a pilot to test with four radios. A recommendation to seek funding to purchase additional radios was made based on this pilot program.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> As a result of the pilot test, Fire would like to provide the ergonomic radios for all Firefighters.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Improved quality of communications and safety.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Enables communications via radio technology.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> The proposal provides resources that help protect the City and its citizens.
Council Strategic Goal Supported:	<p><i>Goal 6:</i></p> <ul style="list-style-type: none"> The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$400,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$85,000	\$85,000	\$88,000	\$90,000	\$94,000	\$98,000

Changes from Prior Years and Other Information:

Funding was provided in FY 2013 of \$420,000 to purchase 60 radios. This plan provides additional funding in FY 2014 for \$400,000 to purchase 55 radios. Based on the original funding agreement of \$1.2 million over 3 years, an additional 55 radios were to be procured in FY 2015. However, due to CIP funding restrictions, no funding for this project is provided in FY 2015. This funding shortfall will be addressed next year in the context of overall CIP funding considerations, at which time funds may be restored.

Remote Radio Technology

(015-014-5-16)

Type of Request:

- New Project
- Enhancement
- Maintenance/Continuation

Project Description: What does this project do?

This project funds a pilot program by the Sheriff’s Office to expand radio communication capability by allowing radio transmissions to be received on staff mobile devices, laptops, and desktop computers. The technology allows for encrypted real time “push-to-talk” communications capability across Wi-Fi or wireless data networks anywhere in the world.

This technology can enhance the safety of Deputy Sheriff’s when transporting prisoners outside of radio communications coverage areas. It will allow Deputies to remain connected in real time to, the Sheriff’s Office and City law enforcement communication channels.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Provides an increased level of safety for prisoner transports.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves efficiency of communications and can reduce costs to the agency and expand communication options.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Enables communications outside the coverage area where communications previously did not exist.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> The proposal provides resources that help protect the City and its citizens.
Council Strategic Goal Supported:	<p>Goal 6:</p> <ul style="list-style-type: none"> The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

Changes from Prior Years and Other Information:

There are no new funding requests for this project in FY 2014.

NEW – Radio Network Upgrade

(015-014-5-17)

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 funds upgrading multiplex cards for the City’s radio system. The current multiplex cards have not been updated in 6 years and have reached the end of their life cycle due to the age of the equipment. Upgrading this equipment will provide greater reliability and longevity to the public safety radio system.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> The existing equipment has reached the end of its life cycle.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Provides greater reliability and longevity for the public safety radio system.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Reduction in equipment failure and greater reliability in equipment.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> The proposal provides resources that help protect the City and its citizens.
Council Strategic Goal Supported:	<p>Goal 6:</p> <ul style="list-style-type: none"> The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$61,237	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Changes from Prior Years and Other Information:

This is a new project this year.

⁴ There is no annual operating impact, because of an agreement with Comcast where they are responsible for the maintenance once the multiplex devices are placed into production.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
Permit Processing	\$205,600	\$700,000	\$1,200,000	\$29,000	\$0	\$0	\$0	\$1,929,000
DCHS HIPAA Data Security Compliance	\$75,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Enterprise Maintenance Management System	\$185,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
DCHS Payment System	\$0	\$77,500	\$0	\$0	\$0	\$0	\$0	\$77,500
Library Wireless Solution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Database System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Net City Cost	\$465,600	\$837,500	\$1,200,000	\$29,000	\$0	\$0	\$0	\$2,066,500

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.

The City began implementation of the new online module in April 2010, which allows citizens to apply online for sign, demolition, fire protection systems and trade permits.

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.

	<ul style="list-style-type: none"> Increased access to permit information by city personnel in the field or the office.
Council Strategic Goal Supported:	Goal 1: <ul style="list-style-type: none"> Alexandria has quality development and redevelopment, support for local businesses and a strong, diverse and growing local economy.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$700,000	\$1,200,000	\$29,000	\$0	\$0	\$0
Annual Operating Budget Impact	\$33,000	\$34,500	\$75,000	\$75,000	\$75,000	\$75,000

Changes from Prior Years and Other Information:

Funds in the amount of \$700,000 in FY 2014 and \$1.2 million in FY 2015 are included to replace the City’s existing permitting system, which has been in use for 20 years and is at the end of its useful life.

DCHS HIPAA Data Security Compliance

(015-014-7-4)

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 Department of Community and Human Services 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:	Why is this project needed now? <ul style="list-style-type: none"> To maintain compliance with regulations and mandates regarding health record confidentiality.
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Ensures continued access to and integrity of client data.
Performance Expectation:	How can we measure the project's success? <ul style="list-style-type: none"> Continued availability of client information by appropriate staff Improved security and information assurance.
Alignment with Mission:	How does this project fulfill the City's mission? <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.
Council Strategic Goal Supported:	Goal 2: <ul style="list-style-type: none"> Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$25,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$5,600	\$5,750	\$5,900	\$6,050	\$6,200	\$6,350

Changes from Prior Years and Other Information:

Funding of \$25,000 was provided in FY 2014 to help ensure City compliance with new and ongoing regulations and/or mandates.

Enterprise Maintenance Management System

(015-014-7-5)

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 expansion of the Cityworks maintenance management software to additional departments throughout the City. Cityworks adds capacity for refined asset health information, and enables 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. Funds are included in this project to expand this product to additional City departments.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Cityworks is the City’s enterprise tool for managing work order requests.
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.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> • Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$35,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000

Changes from Prior Years and Other Information:

In FY 2013 the Transportation and Environmental Services Infrastructure Maintenance Management System project was combined with the Enterprise Maintenance Management project, as both projects fund work order system initiatives. The City also formed a subcommittee of the ITSC which will assist in determining enterprise wide funding for this project. Funding of \$35,000 in FY 2014 was provided for ongoing development and enhancements based on recommendations by the new subcommittee.

DCHS 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 provided, view the status of claims and payments. Vendors can submit required paperwork, such as updated contract, accreditation, and licensure data online.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</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 DCHS and vendors when services and related activities change.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Allow DCHS 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 DCHS clients.
Performance Expectation:	<p>How can we measure the project’s success?</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>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> This project automates a manual process, improving efficiency and accuracy of data.
Council Strategic Goal Supported:	<p>Goal 4:</p> <ul style="list-style-type: none"> Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$77,500	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$56,690	\$76,050	\$76,050	\$90,800	\$90,800	\$90,800

Changes from Prior Years and Other Information:

Funds of \$77,500 provided in FY 2014 to purchase additional user seats.

³ The operating budget impact anticipates increase users over time and increased licensing fees associated with those additional users.

Library Wireless Solution

(015-014-7-12)

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 funds the acquisition of multiple Internet access points to all four Library buildings to help improve the current service. The additional wireless access points will help address issues such as low bandwidth, lack of access points and will increase the availability of Internet service during high volume usage. This project will also enable better management of the wireless activity through usage reports.

Characteristics and Attributes:	
Critical Drivers:	<i>Why is this project needed now?</i> <ul style="list-style-type: none"> Improved technology feature for a service used by the public.
Business Functions Addressed:	<i>How does this impact the business?</i> <ul style="list-style-type: none"> Improves efficiency and customer service.
Performance Expectation:	<i>How can we measure the project's success?</i> <ul style="list-style-type: none"> Improved quality and patron satisfaction.
Alignment with Mission:	<i>How does this project fulfill the City's mission?</i> <ul style="list-style-type: none"> This IT investment will provide the library staff a more effective management tool.
Council Strategic Goal Supported:	<i>Goal 7:</i> <ul style="list-style-type: none"> Alexandria is a caring and inclusive community that values its rich diversity, history and culture and promotes affordability.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$3,300	\$3,400	\$3,500	\$3,600	\$3,700	\$3,800

Changes from Prior Years and Other Information:

Funding was provided in FY 2013 in the amount of \$20,000. No additional funding was included for this initiative in this year's plan.

Recreation Database System

(015-014-7-15)

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 funds the continued development of the capabilities of The Department of Recreation, Parks and Cultural Activities (RPCA)'s registration management system, a computerized program and activity registration system. The system handles league scheduling, facility room reservations, park rentals, class registration, and financial tracking. Funding will be utilized to expand web applications, replace hardware, and develop customized reporting.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> Improved technology feature has good return on investment.
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Improves efficiency, customer service, and workforce productivity.
Performance Expectation:	How can we measure the project's success? <ul style="list-style-type: none"> Improved quality and patron satisfaction.
Alignment with Mission:	How does this project fulfill the City's mission? <ul style="list-style-type: none"> This IT investment will provide the Recreation staff a more effective management tool.
Council Strategic Goal Supported:	Goal 7: <ul style="list-style-type: none"> Alexandria is a caring and inclusive community that values its rich diversity, history and culture and promotes affordability.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$9,880	\$10,280	\$10,690	\$11,110	\$11,560	\$12,020

Changes from Prior Years and Other Information:

Funding was provided in FY 2013 in the amount of \$50,000 to make updates to the legacy system. No additional funding was approved in this year's plan.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTALS
LAN/WAN Infra.	\$550,000	\$175,000	\$370,000	\$0	\$275,000	\$260,000	\$300,000	\$1,380,000
LAN Development	\$65,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Enterprise Data Storage Infra.	\$0	\$300,000	\$0	\$0	\$0	\$0	\$144,000	\$444,000
Upgrade Work Station Operating	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Network Server Infra.	\$100,000	\$300,000	\$300,000	\$500,000	\$400,000	\$175,000	\$175,000	\$1,850,000
IT Equipment Replacement	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Voice Over IP	\$125,000	\$450,000	\$500,000	\$150,000	\$150,000	\$350,000	\$150,000	\$1,750,000
Network Security	\$150,000	\$250,000	\$190,000	\$0	\$225,000	\$0	\$300,000	\$965,000
Database Infrastructure	\$60,000	\$40,000	\$40,000	\$160,000	\$40,000	\$40,000	\$160,000	\$480,000
IT Enterprise Management System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Connectivity Initiatives	\$2,039,000	\$1,054,000	\$1,054,000	\$1,054,000	\$1,054,000	\$1,054,000	\$1,054,000	\$6,324,000
Library LAN/WAN Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Replacement	\$0	\$66,263	\$0	\$0	\$0	\$0	\$0	\$66,263
Fort Ward INET	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW – Email, Messaging, and Conf.	\$0	\$75,000	\$0	\$0	\$0	\$0	\$25,000	\$100,000
NEW – Enterprise Collaboration	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total, Net City Cost	\$3,129,000	\$3,335,263	\$2,854,000	\$2,264,000	\$2,544,000	\$2,279,000	\$2,708,000	\$15,984,263

LAN/WAN Infrastructure

(015-015-1-1)

Type of Request:
[] – New Project
[] - Enhancement
[X] - 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 Coarse Wave Division Multiplexing (CWDM) fiber optic network, which provides connection speeds of 1 gigabyte to the desktop. This project also funds the replacement and acquisition of core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable and professional services.

ITS is currently upgrading core switches for the core, Comcast Head end, and Schools to provide increased capacity as needed.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> 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.
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.
Council Strategic Goal Supported:	<p>Goal 5:</p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$175,000	\$370,000	\$0	\$275,000	\$260,000	\$300,000
Annual Operating Budget Impact	\$73,040	\$75,580	\$78,220	\$80,970	\$83,830	\$86,800

Changes from Prior Years and Other Information:

FY 2014 funding for this project is \$175,000.

LAN Development

(015-015-1-2)

Type of Request:
[] – New Project
[] - Enhancement
[X] - 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 project also funds upgrades to the physical spaces where the LAN infrastructure resides to ensure that they are adequately cooled, lighted, and secured. The condition of the physical space is critical to the optimal performance of network equipment connecting to the City’s I-Net.

On an on-going basis ITS ensures the quality of the local area network is consistent with the I-NET by continuously performing required cable drop maintenance, installation of new or replacement network drops, and other related equipment replacements or upgrades.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></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><i>How does this impact the business?</i></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><i>How can we measure the project’s success?</i></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><i>How does this project fulfill the City’s mission?</i></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.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$25,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$5,200	\$5,410	\$5,620	\$5,850	\$6,080	\$6,330

Changes from Prior Years and Other Information:

FY 2014 funding for this project is \$25,000.

Enterprise Data Storage Infrastructure

(015-015-1-3)

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 provides funding to maintain and upgrade the back end data storage required for the virtual infrastructure and the enterprise backups. This project includes Storage Area Network (SAN) hardware, software licensing, and enterprise backup hardware. As data storage continues to grow the City needs to purchase additional hardware to accommodate for storage of production and backups.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> Data storage continues to grow requiring additional hardware for production and backups.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <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"> 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.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$300,000	\$0	\$0	\$0	\$0	\$144,000
Annual Operating Budget Impact	\$134,000	\$147,000	\$160,000	\$173,000	\$173,000	\$173,000

Changes from Prior Years and Other Information:

This project is to fund the purchase of additional storage for the SAN and additional storage for the enterprise backups. Funding for \$300,000 in FY 2014 is to purchase additional software licensing and hardware.

Upgrade Work Station Operating Systems

(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 to an appropriate operating system 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 virtual desktop technologies.

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:	<p><i>How does this impact the business?</i></p> <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:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • ITS Customer Satisfaction Surveys.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <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.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> • Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Annual Operating Budget Impact	\$97,340	\$101,240	\$105,290	\$109,500	\$113,880	\$118,430

Changes from Prior Years and Other Information:

The creation of a new IT Equipment Replacement program in conjunction with this project will allow the City to upgrade currently deployed computers to meet the changing demands of new technology. The funding for this project and the IT Equipment replacement project reflect the need to upgrade City computers to meet the requirements of Windows 7. Funding of \$200,000 is included in FY 2014 is to continue efforts to phase out all Windows XP operating systems by April 2014 which is Microsoft’s scheduled date for Windows XP extended support.

Network Server Infrastructure

(015-015-1-5)

Type of Request:

- New Project
- Enhancement
- Maintenance/Continuation

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 server environment in a safe and reliable manner. This project provides funds for the purchase of additional blade servers and memory to add to our systems annually and any additional servers that require special hardware requirements. These funded requirements include physical hardware, software upgrades for the network operating system, client access licenses, virtualization licenses, network operating system licenses, client access licenses, and the replacement of network printers that are out of warranty.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <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:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Lower TCO with virtualized IT infrastructures that enable effective use of budget resources and help decrease operational costs. • 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.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> • Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$300,000	\$300,000	\$500,000	\$400,000	\$175,000	\$175,000
Annual Operating Budget Impact	\$171,000	\$175,000	\$179,000	\$183,000	\$183,000	\$183,000

Changes from Prior Years and Other Information:

Funding of \$300,000 in FY 2014 will fund Windows Server 2008 upgrade and an assessment of the City’s backup architecture.

IT Equipment Replacement

(015-015-1-6)

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?

This new equipment replacement program is to procure new City computer workstations with an appropriate version of Windows and related hardware components as necessary to meet City standards set by the Information Technology Services Department. This project also provides for the labor costs of deploying the new computers at offices throughout the City.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Desktop computers may require replacement to keep the hardware under manufacturer warranty. The City must be prepared to actively address the continuous advancement of technology to ensure continuity of operations.
Business Functions Addressed:	<p>How does this impact the business?</p> <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:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> ITS Customer Satisfaction Surveys.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <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 most efficient manner.
Council Strategic Goal Supported:	<p>Goal 5:</p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Annual Operating Budget Impact	\$10,300	\$10,610	\$10,930	\$11,260	\$11,590	\$11,940

Changes from Prior Years and Other Information:

The creation of a new IT Equipment Replacement program will allow the City to replace older workstations that do not have a manufacturer’s hardware warranty. The increased funding in FY 2013 was added to this project to accelerate the rate of PC replacements in an effort to meet Windows 7 hardware requirements. Funding of \$200,000 in FY 2014 is to continue efforts to replace computers that do not have a manufacturer’s warranty or are unable to successfully operate with Windows 7.

Voice Over IP Telephony

(015-015-2-2)

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 provides funds for the continuation enhancements of the City’s enterprise telephony Systems and Services, Voice over Internet Protocol (VoIP). The project funds are used for the City’s telephone and telecommunications infrastructure, including telephony software, servers, switches, and handsets. The telephony infrastructure will require acquisition and provisioning of software as well as hardware to provide VoIP technologies to support call center capabilities. The City began successfully implementing VoIP in 2008. The City wide telephony upgrade was completed in FY 2012 with the Police and Department of Emergency Communications (DEC) coming online in fall 2011. The VoIP System current hardware and software is over 4 years old. Since the VoIP system deployment has been completed, ITS has been engaged in refinement of departmental VoIP configurations including call centers, advanced call flows, and implementation of enhanced features to increase productivity as well as create efficient voice communication services across the enterprise.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> This project provides funds to leverage the City’s investment in VOIP.
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> New features of the VOIP system improve customer service.
Performance Expectation:	How can we measure the project’s success? <ul style="list-style-type: none"> Improves customer satisfaction with telephone system.
Alignment with Mission:	How does this project fulfill the City’s mission? <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.
Council Strategic Goal Supported:	Goal 5: <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$450,000	\$500,000	\$150,000	\$150,000	\$350,000	\$150,000
Annual Operating Budget Impact	\$412,000	\$425,000	\$440,000	\$450,000	\$450,000	\$450,000

Changes from Prior Years and Other Information:

Funding of \$450,000 in FY 2014 will be used to upgrade hardware and software to the next release of the manufacturer’s solution to adhere to the product lifecycle and allow for additional capabilities required for a call center. Funds will also be utilized to procure a unified customer contact center and implement “next generation” Voice over IP enhancements.

Network Security

(015-015-2-3)

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?

The purpose of this project is to fund the implementation of security technologies which will ensure the integrity and security of the City’s IT Infrastructure. The City’s information security program’s function is to proactively identify, assess and recommend solutions for the City’s IT vulnerabilities. Evaluating the role of new security technologies and methodologies is a continual process which requires capital investment for hardware, software, and professional services.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></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><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Assures the security and viability of City IT infrastructures, applications and data stores.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Minimization of disruption to City processes due to compromised data or clients.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></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.
Council Strategic Goal Supported:	<p><i>Goal 6:</i></p> <ul style="list-style-type: none"> The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$250,000	\$190,000	\$0	\$225,000	\$0	\$300,000
Annual Operating Budget Impact	\$65,000	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500

Changes from Prior Years and Other Information:

Funds of \$250,000 in FY 2014 and \$190,000 in FY 2015 will be used to fund “End-User Security Awareness Training” , Windows patching with policy documentation, Vulnerability Assessment Remediation Plan, and an Enterprise End Point Security Assessment. In addition, funds will be used to implement Network Access Control across the enterprise, conduct a review of port security and wake-on-LAN, and an Active Directory Upgrade for the City’s Single Sign-On Effort.

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

Database Infrastructure

(015-015-2-5)

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:	<p>Why is this project needed now?</p> <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:	<p>How does this impact the business?</p> <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:	<p>How can we measure the project’s success?</p> <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:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Updated software enhances the support that City agencies provide, ensuring the delivery of government services in the most efficient manner.
Council Strategic Goal Supported:	<p>Goal 5:</p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$40,000	\$40,000	\$160,000	\$40,000	\$40,000	\$160,000
Annual Operating Budget Impact	\$11,700	\$12,000	\$12,300	\$12,700	\$12,700	\$12,700

Changes from Prior Years and Other Information:

Funding for this project has been extended through FY 2019. These funds will be used to support SharePoint, Vehicle Personal Property, Treasury Cash Register System, Permit Plan, and RealWare.

IT Enterprise Management System

(015-015-3-4)

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?

This project provides funding to further enhance Microsoft System Center, a multi-module software which integrates and automates the management of IT resources. In FY 2011, ITS deployed the asset management module, Configuration Manager, to streamline the desktop and server inventory as well as the software distribution processes. In FY 2012, ITS deployed the help desk module, Service Manager, to replace a legacy system. Branded as AlexIT, the enterprise help desk application was successfully deployed in October 2011 to the enterprise and is actively used by IT staff in ITS, DCHS, and Courts to manage technical requests.

Funding will be used for additional server hardware requirements, consulting services, procurement of a comprehensive IT asset management system, and for related training courses needed to implement the most recent product releases of the Microsoft System Center product suite.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> Funds are needed to maximize the value of Microsoft’s System Center to the City.
Business Functions Addressed:	<p><i>How does this impact the business?</i></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><i>How can we measure the project’s success?</i></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.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> Alexandria is financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$48,450	\$50,390	\$52,400	\$54,500	\$56,680	\$58,940

Changes from Prior Years and Other Information:

No additional funding has been approved for this project in this year’s plan.

Connectivity Initiatives

(015-015-3-5)

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

Project Description: What does this project do?

This project funds several initiatives relating to the City’s Institutional Network and internal broadband connectivity. The funds budgeted in this project provide a source of contingency funds for future uncertainties to ensure the City will continue to respond appropriately to rapidly evolving technological shifts.

In FY 2012 a portion of these funds were used to work toward establishing a redundant connection to the Internet. With the City’s transition to Microsoft Outlook in the “cloud” (Internet), this is critical to ensuring uninterrupted connectivity in the event that the City’s primary Internet connection is disrupted.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> This project will allow provide contingency funds for the City to address internal broadband connectivity.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Ensures that essential connectivity is supported and maintained.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> City business functions are not interrupted due to disruptions in connectivity
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> Always looking to the future and for ways to get better
Council Strategic Goal Supported:	<p><i>Goal 6:</i></p> <ul style="list-style-type: none"> The City protects the safety and security of its residents, businesses, employees and visitors.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$1,054,000	\$1,054,000	\$1,054,000	\$1,054,000	\$1,054,000	\$1,054,000
Annual Operating Budget Impact	\$93,600	\$97,340	\$101,240	\$105,290	\$109,500	\$113,880

Changes from Prior Years and Other Information:

There is no change in this project from the previous fiscal year.

Library LAN/WAN Infrastructure

(015-015-4-1)

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

Project Description: What does this project do?

This project funds the acquisition and installation of upgraded CAT 6e cabling and the addition of more drops throughout the library system. The IT infrastructure at some locations is older than 10 years and has a limited number of drops available to connect new devices to the network.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Improved technology feature has good return on investment.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves efficiency and customer service.
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 improved LAN infrastructure which will help to create efficiencies throughout the organization
Council Strategic Goal Supported:	<p>Goal 7:</p> <ul style="list-style-type: none"> Alexandria is a caring and inclusive community that values its rich diversity, history and culture and promotes affordability.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500

Changes from Prior Years and Other Information:

No funding for this project is included in this year's plan.

Library Replacement Equipment

(015-015-4-2)

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 funds the acquisition and installation of staff workstations, public terminals, servers, and other peripherals to replace outdated equipment throughout the library system. The equipment would include computers, keyboards, mice, monitors, printers, checkout receipt printers, barcode scanners. This ongoing project would help the library staff to keep up with the current technology as well as provide better customer service.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Improved technology feature has good return on investment.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves efficiency and customer service.
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 help to create efficiencies throughout the organization.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$66,263	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

Changes from Prior Years and Other Information:

Funds of \$66,263 were provided in FY 2014 to continue to upgrade old equipment to meet the needs to serve the public and staff.

Fort Ward INET

(015-015-5-1)

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

Project Description: What does this project do?

This project funds the connection of the Fort Ward Museum to the City’s I-Net. It will provide staff with the ability to work more effectively with their colleagues in other Historic Alexandria museums and throughout the City, and provide them with better access to shared departmental network files and applications and to City-wide applications.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Improved technology will be realized as a result of being able to use network based technologies.
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 staff productivity.
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 Fort Ward staff the ability to work more effectively.
Council Strategic Goal Supported:	<p>Goal 7:</p> <ul style="list-style-type: none"> Alexandria is a caring and inclusive community that values its rich diversity, history and culture and promotes affordability.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$5,000	\$5,200	\$5,410	\$5,620	\$5,850	\$6,080

Changes from Prior Years and Other Information:

There have been no changes to this project since the prior fiscal year. Funding approved in FY 2013 to provide Fort Ward Museum access to the City’s I-Net.

NEW – Email, Messaging, and Conferencing System

(015-015-5-3)

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?

In FY 2010, The City transitioned from its legacy on-premise email platform to a hosted subscription service delivery model which included email, email archiving, instant messaging, and video conferencing technologies. In October 2011, the City transitioned from Microsoft Business Productivity Online Standard Suite (BPOS) to Office 365, Microsoft’s latest generation of communications and collaboration hosted services. Microsoft’s next generation of hosted services is expected to launch in 2013. This project’s funding is to fully prepare and strategically align City policy requirements (archiving and retention) and onsite infrastructure requirements (Active Directory integration, desktop client readiness, and mobile device compatibility). Funding of \$75,000 in FY 2014 will also be used to complete the Lync Online deployment, pilot initiatives relating to the latest releases of the hosted services, email security and unified communications (integration with VoIP).

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> In a hosted model, the City must remain agile and up-to-date with on-premise technologies which integrate with the hosted service tools. The City must also maintain compliance for archiving, retention, and any security requirements.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves communications by providing a robust, flexible and redundant platform for communications including email, messaging, and video conferencing.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Improved staff productivity.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> This IT investment will enable City staff to work more effectively and efficiently by fully leveraging new communications features.
Council Strategic Goal Supported:	<p>Goal 5:</p> <ul style="list-style-type: none"> Alexandria is a financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$75,000	\$0	\$0	\$0	\$0	\$25,000
Annual Operating Budget Impact	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Changes from Prior Years and Other Information:

This is a new project to the plan this year.

NEW – Enterprise Collaboration

(015-015-5-5)

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 funds the implementation of a comprehensive City wide collaboration tool. ITS engaged contractor services to develop a roadmap implementation strategy for an enterprise wide collaboration platform leveraging our existing SharePoint online licensing. Based on this strategy, ITS is requesting funding to support this strategic initiative with professional services, licensing of additional SharePoint features, training, and additional infrastructure hardware.

Through facilitated stakeholder department discussions the City has been able to identify business needs and collaboration goals, priorities, and opportunities. The Roadmap defines the resources necessary to develop and implement solutions to meet these needs within a few years and details the needs to: augment the current ITS SharePoint team with expert consulting resources, increase licensing for power users and departmental administrators, and build out a hybrid online and on-premises SharePoint environment.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • 24/7 work environment, remote, mobile staff need access to authoritative knowledge stores, critical city services and functions such as public safety require situational awareness and easy knowledge transfer. • Create efficiency for staff related to collaborative activities, document and report creation, meeting planning and documentation, knowledge sharing, issue management and tracking, task management.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Improves efficiency by reducing time locating the most current versions of documents and other work artifacts • Reduces the number and size of email exchanges related to work product creation and revision.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Improved staff productivity and collaboration.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • This IT investment will provide the City staff the ability to work more effectively.
Council Strategic Goal Supported:	<p><i>Goal 5:</i></p> <ul style="list-style-type: none"> • Alexandria is a financially sustainable, efficient, community oriented and values its employees.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2014	2015	2016	2017	2018	2019
Capital Funding Request	\$200,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Changes from Prior Years and Other Information:

This is a new project to the plan this year.

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 provide 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. This group is chaired by the City's 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 Human Resources 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 Administration.

Radio Committee

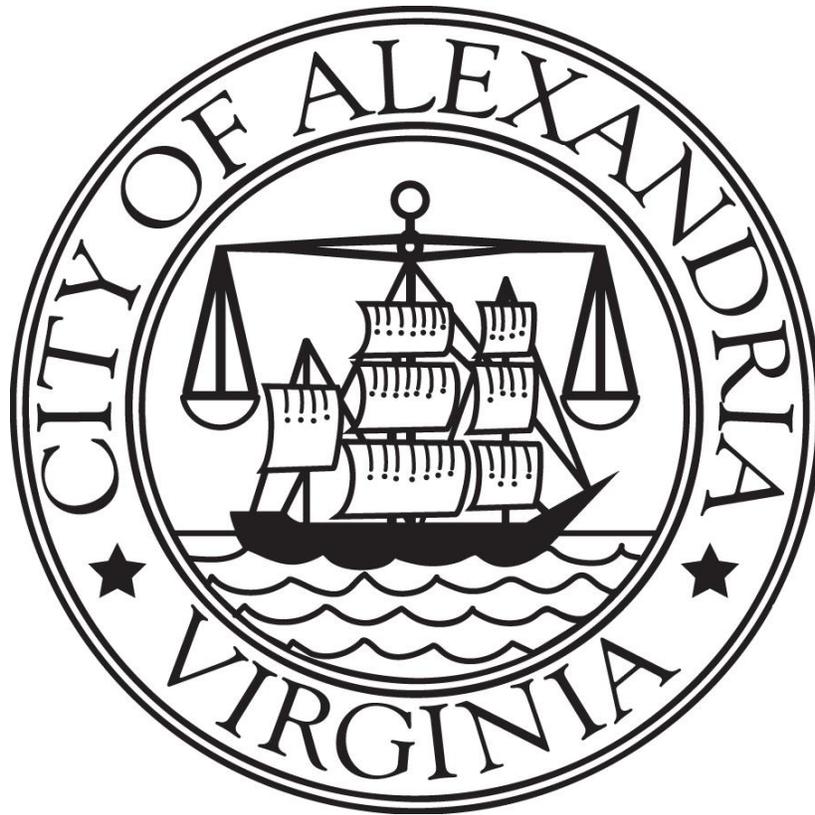
The Radio Committee (RC) supports all City radio and public safety wireless systems operations, enhancements and initiatives. The goal of the RC is to continue the successful operation and upgrade of the City's trunked radio system and to facilitate the smooth implementation of new radio and public safety 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.

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. This committee has been inactive for the past two fiscal years.

Computerized Maintenance Management System Committee

The Computerized Maintenance Management System Committee (CMMS Committee) was formed at the request of the Information Technology Steering Committee (ITSC) and is intended to operate as a subcommittee of the ITSC to guide the acquisition and implementation of IT equipment and projects that directly impact the management of City infrastructure (primarily assets found in the City right-of-way such as streets, sidewalks, sewers, parks and on City-owned facilities). The role of the CMMS Committee is to review and prioritize enterprise wide requests for Computerized Maintenance Management Systems across the City. They also provide recommendations to departments and promote new technologies that will be beneficial to the departments using this technology across the enterprise. At this time, the committee is chaired by the Deputy Director/Operations from the Transportation and Environmental Services department; the chair may rotate to other departments. This Subcommittee was established in FY 2013.



Appendix B

Matrix of Business Benefits

Business Benefits of IT Projects

	Staff Time Savings	Improved Data Access	Business Process Savings	Integration with other City systems	Savings on Rent (Space)	Hardware or Storage Savings	Meeting Mandates	Other
AJIS Enhancements	✓	✓	✓	✓		✓		
Business Tax System	✓	✓	✓	✓		✓		
Computer Aided Dispatch System Replacement	✓	✓	✓	✓	✓	✓		
Connectivity Initiatives		✓				✓		
Customer Management System	✓	✓						✓
Database Infrastructure	✓	✓	✓	✓		✓		
Customer Relationship Management System		✓	✓	✓		✓		
DCHS HIPAA Data Security Compliance	✓	✓	✓	✓		✓		
DCHS Medical Records Management		✓	✓			✓		
DCHS Payment System Replacement	✓	✓	✓	✓				
Document Management and Imaging	✓	✓	✓	✓	✓			
Electronic Government	✓	✓	✓	✓				
NEW Email, Messaging, & Conferencing Sys.	✓	✓	✓	✓				✓
EMS Records Management System		✓				✓		
NEW Enterprise Collaboration	✓	✓	✓	✓				✓
Enterprise Data Storage Infrastructure	✓	✓	✓	✓	✓	✓		
Enterprise Maintenance Management System	✓	✓	✓	✓				
Enterprise Resource Planning System	✓	✓	✓	✓		✓		
Finance Payment Kiosk	✓	✓	✓	✓	✓			
Fire Radios	✓	✓	✓	✓				✓
Fire Records Management Project		✓				✓		
Fort Ward INET	✓	✓	✓					✓
GIS Development	✓	✓	✓	✓				
Handheld Data Collection Devices	✓	✓	✓			✓		✓

⁴ Shaded boxes with checkmarks indicate the project is expected to realize the business benefit shown at the top. Boxes without checkmarks indicate that the project is not directly related to this business benefit.

Business Benefits of IT Projects

	Staff Time Savings	Improved Data Access	Business Process Savings	Integration with other City systems	Savings on Rent (Space)	Hardware or Storage Savings	Meeting Mandates	Other
IT Enterprise Management System	✓	✓	✓	✓		✓		
IT Equipment Replacement	✓	✓	✓	✓		✓		
LAN Development (Individual Building)		✓				✓		
Library LAN/WAN Infrastructure	✓	✓	✓					✓
Library Replacement Equipment	✓	✓	✓			✓		✓
LAN/WAN Infrastructure		✓				✓		
Library Wireless Solution	✓	✓	✓	✓				✓
Network Security		✓		✓			✓	
Network Server Infrastructure		✓	✓	✓			✓	
Permit Processing	✓	✓	✓	✓			✓	
Personal Property Tax System	✓	✓	✓	✓			✓	
Public Safety Radio System Replacement							✓	
NEW Radio Network Upgrade		✓		✓		✓	✓	
Real Estate Accounts Receivable System	✓	✓	✓	✓			✓	
Real Estate Assessment System	✓	✓	✓	✓			✓	
Reciprocity Contractor System		✓	✓	✓			✓	
Recreation Database System	✓		✓	✓				✓
Remote Radio Technology Project	✓	✓	✓	✓				✓
NEW Small Business Development Ctr.	✓		✓					✓
Upgrade Work Station Operating Sys.		✓	✓				✓	
Virtual Adjudication	✓		✓		✓		✓	
Voice Over IP Telephony	✓	✓		✓			✓	

⁴ Shaded boxes with checkmarks indicate the project is expected to realize the business benefit shown at the top. Boxes without checkmarks indicate that the project is not directly related to this business benefit.