

INFORMATION TECHNOLOGY

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Information Technology Proposed FY 2016 - 2025 Capital Improvement Program Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

CIP Section/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
Public Access Development											
Customer Relationship Management System	0	200,000	500,000	50,000	25,000	25,000	100,000	25,000	25,000	25,000	975,000
Electronic Government	0	285,000	0	0	0	0	0	0	0	0	285,000
Document Management											
Document Imaging	50,000	0	0	0	0	0	0	0	0	0	50,000
Financial Systems											
Enterprise Resource Planning System	130,000	100,000	100,000	100,000	100,000	0	0	0	0	0	530,000
Phone, Web, Portable Device Payment Portals	160,000	640,000	0	0	340,000	0	0	0	0	160,000	1,300,000
Real Estate Account Receivable System	325,000	60,000	0	0	0	0	120,000	0	0	0	505,000
Employee Pension Administration System	0	0	300,000	50,000	0	0	0	175,000	25,000	0	550,000
Personal Property Tax System	0	0	90,000	460,000	0	0	0	0	60,000	280,000	890,000
Business Tax System/Reciprocity Contractor System	0	0	90,000	0	0	0	100,000	382,000	0	0	572,000
Real Estate Assessment System (CAMA)	0	0	0	40,000	620,000	210,000	0	0	0	0	870,000
Geographic Information Systems											
GIS Development	0	80,000	100,000	0	100,000	50,000	200,000	0	0	0	530,000
Public Safety Systems											
AJIS Enhancements	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
Computer Aided Dispatch (CAD) System Replacement	0	635,000	315,000	1,111,000	265,000	0	0	0	0	0	2,326,000
EMS Records Management System	0	0	0	0	0	425,000	0	0	0	0	425,000
Other System Development Projects											
Permit Processing	1,750,000	0	0	0	0	0	0	0	0	0	1,750,000
Enterprise Maintenance Mgmt System	100,000	130,000	100,000	40,000	40,000	40,000	0	0	0	0	450,000
HIPAA & Related Health Information Technologies	53,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	328,000
Migration of Integrated Library System to SAAS Platform	42,000	27,000	30,240	0	0	0	0	0	0	0	99,240
Project Management Software	185,000	0	0	0	0	0	0	0	0	0	185,000
Library Public Access Computers and Print Mgmt System	0	100,000	0	0	0	0	85,000	0	0	0	185,000
Replacement of City Voting Equipment	0	0	0	0	895,000	0	0	0	0	0	895,000

Information Technology Proposed FY 2016 - 2025 Capital Improvement Program Summary of Projects (continued)

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

CIP Section/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
Network Services											
Upgrade Work Station Operating Systems	150,000	175,000	200,000	200,000	200,000	0	0	0	0	0	925,000
Voice Over Internet Protocol (VoIP)	250,000	150,000	350,000	150,000	150,000	0	0	0	0	0	1,050,000
Network Security	325,000	225,000	225,000	225,000	225,000	0	0	0	0	0	1,225,000
Network Server Infrastructure	300,000	400,000	175,000	175,000	500,000	0	0	0	0	0	1,550,000
Connectivity Initiatives	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Database Infrastructure	40,000	40,000	40,000	40,000	40,000	40,000	0	0	0	0	240,000
Enterprise Collaboration (Including AlexStat Hardware & Software)	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
Enterprise Data Storage Infrastructure	200,000	400,000	400,000	200,000	200,000	0	0	0	0	0	1,400,000
Information Technology Equipment Replacement	300,000	200,000	400,000	620,000	620,000	0	0	0	0	0	2,140,000
IT Enterprise Management System	50,000	150,000	20,000	20,000	100,000	0	0	0	0	0	340,000
LAN Development	65,000	15,000	25,000	25,000	25,000	0	0	0	0	0	155,000
LAN/WAN Infrastructure	560,000	360,000	360,000	360,000	260,000	0	0	0	0	0	1,900,000
Municipal Fiber	0	0	0	0	0	0	0	0	0	0	0
Remote Access	0	250,000	150,000	150,000	150,000	75,000	75,000	0	0	0	850,000
Data Center Relocation	0	0	0	0	0	0	0	0	0	0	0
Information Technology Lump Sum Funding	0	0	0	0	250,000	3,550,000	4,000,000	4,000,000	4,000,000	4,000,000	19,800,000
FY 2016 - 2025 Information Technology Plan Total	5,585,000	5,197,000	4,545,240	4,591,000	5,705,000	4,950,000	5,215,000	5,117,000	4,645,000	5,025,000	50,575,240

Electronic Government (E-Government)

Document Subsection: Public Access Development
 Managing Department: Communications
 Supporting Department(s): Information Technology Services
 ORG: 55211907

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Electronic Government													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,521,381	1,236,381	0	285,000	0	0	0	0	0	0	0	0	285,000
Financing Plan													
Prior City Funding	1,236,381	1,236,381	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	285,000	0	0	285,000	0	0	0	0	0	0	0	0	285,000
Total Financing Plan	1,521,381	1,236,381	0	285,000	0	285,000							
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding in the amount of \$285,000 is added to FY 2017 to continue to advance Electronic Government initiatives.

Project Description & Justification

The E-Government project includes enhancements to, and applications for, the City of Alexandria's public website, www.alexandriava.gov and related sites; content and applications for the City's employee intranet AlexNet; and various technology innovation initiatives in the City to benefit both the general public and City employees.

This project has sufficient prior year balance to cover all initiatives planned in FY 2016. In FY 2017 the CIP will focus on one major initiative; the replacement of the City's Content Management System (CMS).

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective, & Well- Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Customer Relationship Management System

Document Subsection: Public Access Development
 Managing Department: Communications
 Supporting Department(s): Multiple Departments
 ORG: 55211942

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 5-10 years

Customer Relationship Management System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,450,000	475,000	0	200,000	500,000	50,000	25,000	25,000	100,000	25,000	25,000	25,000	975,000
Financing Plan													
Prior City Funding	475,000	475,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	975,000	0	0	200,000	500,000	50,000	25,000	25,000	100,000	25,000	25,000	25,000	975,000
Total Financing Plan	1,450,000	475,000	0	200,000	500,000	50,000	25,000	25,000	100,000	25,000	25,000	25,000	975,000
Additional Operating Impact													
Annual Impact			0	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	126,677
Cumulative Impact			0	100,000	203,000	309,090	418,363	530,914	646,841	766,246	889,234	1,015,911	1,015,911

Changes from Prior Year CIP: Planned funding in FY 2016 in last year's CIP is shifted to FY 2017 - 2018 based on the prioritization of implementing previously budgeted IT projects before implementing new initiatives.

Project Description & Justification

The goal of the Customer Relationship Management System (CRM) is to provide central coordination of requests for service from the public and other external stakeholders. In January 2013, the City launched a new application, branded Call.Click.Connect, which was implemented with funding from this project. The CRM included a database system – the client software used by City staff to access the database – and a portal on the City’s website (alexandriava.gov/Call.Click.Connect) for use by external customers. City staff uses this system to enter requests made by phone, mail, or in person.

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 2009. This project replaced the existing CMMS with a dedicated CRM for use by all City departments. Functionality included the use of one central database; access for call takers in the office and in the field; consistent assignment and scheduling of work; and real time status updates for customers, staff and the public.

The City is currently reviewing Call.Click.Connect’s performance and planning to make necessary adjustments. While Call.Click.Connect has provided an effective way of tracking customer inquiries and staff responses for over two years, the City believes it can be improved. The City is soliciting feedback directly from customers to identify system enhancements that will improve the user experience.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well- Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Additional operating costs of \$100,000 in FY 2017 are estimated based on new hardware and software maintenance agreement requirements. Annual inflation is factored in beginning FY 2018 and every year thereafter.

Document Imaging

Document Subsection: Document Management Systems
 Managing Department: Information Technology Services
 Supporting Department(s): Multiple Departments
 ORG: 55211885

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 10 years

Document Imaging													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,274,375	2,224,375	50,000	0	0	0	0	0	0	0	0	0	50,000
Financing Plan													
Prior City Funding	2,224,375	2,224,375	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out - City	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total Financing Plan	2,274,375	2,224,375	50,000	0	50,000								
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding is added to FY 2016 to complete an assessment of the City's document imaging and storage needs.

Project Description & Justification

This project provides funding for an assessment of new and replacement hardware, software, licensing, upgrades, and professional services for document imaging initiatives. Funds are also used to support continual improvements and new development to imaging technologies that support the City's core applications.

In addition, this project will fund the development of new imaging applications or the development of custom interfaces to existing applications. Due to the unique and specialized skillsets needed in imaging development, the City will procure professional services for a majority of these efforts. Due to resource constraints, this project has been dormant for several years. There is now built-up demand for improvements and upgrades to document imaging services.

The introduction of several new enterprise applications has also increased departmental interest in new custom applications and new interfaces. Since the City's document imaging technology has not been upgraded in more than seven years, new developments will require a full software and infrastructure upgrade. It is anticipated that funding will be needed to support new programs associated with other on-going efforts.

Document imaging initiatives underway in support of the Enterprise Resources Planning project and the Permit Center consolidation have no additional required infrastructure improvements.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated with conducting this assessment.

Real Estate Assessment System (CAMA)

Document Subsection: Financial Systems
 Managing Department: Finance Department
 Supporting Department(s): Information Technology Services
 ORG: TBD

Project Location: City of Alexandria – Finance Dept.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 5 years

Real Estate Assessment System (CAMA)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,770,000	900,000	0	0	0	40,000	620,000	210,000	0	0	0	0	870,000
Financing Plan													
Prior City Funding	900,000	900,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	870,000	0	0	0	0	40,000	620,000	210,000	0	0	0	0	870,000
Total Financing Plan	1,770,000	900,000	0	0	0	40,000	620,000	210,000	0	0	0	0	870,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	30,000	30,900	31,827	32,782	33,765	159,274
Cumulative Impact			0	0	0	0	0	30,000	60,900	92,727	125,509	159,274	159,274

Changes from Prior Year CIP: Planned funding in FY 2017 - 2019 in last year's CIP is shifted to FY 2018 - 2020 based on the departmental budget request.

Project Description & Justification

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.

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 project will improve the valuation processes and procedures, which supports over 50% of the City's total revenues.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

Focus Area Team: Livable, Green, & Prospering City

- Increase the value of the real estate tax base

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional operating impact of \$30,000 in FY 2021 includes costs for software and hardware maintenance of the new system, offset by savings for not having to maintain the old system. Annual inflation is factored in beginning FY 2022 and every year thereafter.

Enterprise Resource Planning System

Document Subsection: Financial Systems
 Managing Department: Information Technology Services
 Supporting Department(s): Human Resources, Finance
 ORG: 55211946

Project Location: City of Alexandria – Finance/Human Resources/ITS
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies Based on Applications

Enterprise Resource Planning System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	4,755,000	4,225,000	130,000	100,000	100,000	100,000	100,000	0	0	0	0	0	530,000
Financing Plan													
Prior City Funding	4,225,000	4,225,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	530,000	0	130,000	100,000	100,000	100,000	100,000	0	0	0	0	0	530,000
Total Financing Plan	4,755,000	4,225,000	130,000	100,000	100,000	100,000	100,000	0	0	0	0	0	530,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: No changes from prior year CIP.

Project Description & Justification

The City has acquired and is implementing an Enterprise Resource Planning (ERP) software suite to improve the automation and support for a range of administrative and management applications.

City staff has completed Phases 1, 2, and 3 of the ERP software suite implementation. Phase 1 modules (including General Ledger, Accounts Payable, Purchasing and Budgeting) went live in June 2013. Phase 2 modules (Human Resources and Payroll) went live in December 2013. Phase 3 modules (including enhanced functionality of Vendor Services, Grievance and Case Management, Certification & Training, and Professional Development) went live in fourth quarter of 2014.

Phase 4 is currently underway. These modules include; Asset Management, Contract Management, Employee Self Services (ESS) Open Enrollment, CAFR Statement Builder, Employee Reimbursement, and Project & Grants Accounting. The Phase IV modules are estimated to be completed around first quarter of FY 2016.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

No additional operating impact is anticipated. Operating support of the ERP system has been funded in prior year operating budgets.

Business Tax System/Reciprocity Contractor System

Document Subsection: Financial Systems
 Managing Department: Finance Department
 Supporting Department(s): Information Technology Services
 ORG: 5521883

Project Location: City of Alexandria – Finance Dept.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 5-10 years

Business Tax System/Reciprocity Contractor System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,621,595	1,049,595	0	0	90,000	0	0	0	100,000	382,000	0	0	572,000
Financing Plan													
Prior City Funding	1,049,595	1,049,595	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	572,000	0	0	0	90,000	0	0	0	100,000	382,000	0	0	572,000
Total Financing Plan	1,621,595	1,049,595	0	0	90,000	0	0	0	100,000	382,000	0	0	572,000
Additional Operating Impact													
Annual Impact			0	0	22,000	22,660	23,340	24,040	24,761	25,504	26,269	27,057	195,631
Cumulative Impact			0	0	22,000	44,660	68,000	92,040	116,801	142,305	168,574	195,631	195,631

Changes from Prior Year CIP: Planned funding in last year's CIP is shifted back one year based on the departmental request.

Project Description & Justification

The City implemented the primary system modules for a new Business Tax System in calendar years 2010 and 2011. The new application integrates major tax business collection systems into one system and supports business licenses, business personal property taxes, and other business-related taxes. The goal of this project is to improve efficiency through the integration of tax revenue assessments and collections.

The Reciprocity Contractor System project has been combined with Business Tax System. The Reciprocity Contractor System replaces an existing computer application used to record reciprocity contractor gross receipts and payments for business license taxes. Reciprocity contractors must obtain a business license after reaching an annual gross receipt threshold. This system will track the amount of revenue earned for tax purposes, establishing a more accurate means of reporting, and allowing reciprocity contractors to file taxes over the internet.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government <p>Focus Area: Livable, Green & Prospering City</p> <ul style="list-style-type: none"> • Ensure Alexandria supports, retains, and attracts businesses
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
<p>An additional operating impact of \$22,000 in FY 2019 includes costs for software and hardware maintenance of the new system, offset by savings for not having to maintain the old system. Annual inflation is factored in beginning FY 2020 and every year thereafter. Costs associated with a new system in FY 2023 will be offset by decreased costs from maintaining the old system.</p>

Real Estate Accounts Receivable System

Document Subsection: Financial Systems
 Managing Department: Finance Department
 Supporting Department(s): Information Technology Services
 ORG: 55211931

Project Location: City of Alexandria – Finance Dept.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 10 Years

Real Estate Account Receivable System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	905,000	400,000	325,000	60,000	0	0	0	0	120,000	0	0	0	505,000
Financing Plan													
Prior City Funding	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	355,000	0	175,000	60,000	0	0	0	0	120,000	0	0	0	355,000
Prior Year/Close-Out - City	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total Financing Plan	905,000	400,000	325,000	60,000	0	0	0	0	120,000	0	0	0	505,000
Additional Operating Impact													
Annual Impact			0	0	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	177,847
Cumulative Impact			0	0	20,000	40,600	61,818	83,673	106,183	129,368	153,249	177,847	177,847

Changes from Prior Year CIP: Planned funding in last year's CIP is moved up one year to accommodate the departmental request. This project is a high priority for the Finance department, and other projects were moved back one year to accommodate advancing this project in this year's CIP.

Project Description & Justification

This project supports the accounts receivable portion of the City's real estate tax system. The current receivables system is on an outdated platform. Funds will be used to replace the existing system with a robust, integrated application.

This project supports more effective collection of funds with less management oversight. The upgrade will improve the management and functionality of the system, ensuring the delivery of government services in a more efficient manner.

The City issued a formal Request for Proposals (RFP). The contract was awarded and the implementation planning process started in the first quarter of 2015. The combination of prior year funds and those programmed in FY 2016 will be required to complete the implementation of the new system.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government <p>Focus Area Team: Livable, Green & Prospering City</p> <ul style="list-style-type: none"> • Increase the value of the real estate tax base
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
<p>An additional operating impact of \$20,000 in FY 2018 includes costs for software and hardware maintenance of the new system, offset by savings for not having to maintain the old system. Annual inflation is factored in beginning FY 2019 and every year thereafter.</p>

Personal Property Tax System

Document Subsection: Financial Systems
 Managing Department: Finance Department
 Supporting Department(s): Information Technology Services
 ORG: TBD

Project Location: City of Alexandria – Finance Dept.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 10 years

Personal Property Tax System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	990,000	100,000	0	0	90,000	460,000	0	0	0	0	60,000	280,000	890,000
Financing Plan													
Prior City Funding	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	890,000	0	0	0	90,000	460,000	0	0	0	0	60,000	280,000	890,000
Total Financing Plan	990,000	100,000	0	0	90,000	460,000	0	0	0	0	60,000	280,000	890,000
Additional Operating Impact													
Annual Impact			0	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982	161,710
Cumulative Impact			0	0	0	0	25,000	50,750	77,273	104,591	132,728	161,710	161,710

Changes from Prior Year CIP: Planned funding in last year's CIP is shifted back one year based on the departmental request.

Project Description & Justification

The City's personal property tax system for the administration of vehicle taxes is a stand-alone system that was developed in-house in the late 1990's and modified as required. This system accounts for the assessment and tax payment processing for all vehicles parked, stored, or garaged in the City; the processing of appeals for personal property assessments; maintenance of vehicle tax records; and the certification of qualified vehicles for personal property tax relief.

This project supports upgrades of the personal property tax system to more current technology. Funds provided in FY 2018 and FY 2019 in will be used to update the system to a modern platform.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
<p>An additional operating impact of \$25,000 in FY 2020 includes costs for software and hardware maintenance of the updates. Annual inflation is factored in beginning FY 2021 and every year thereafter.</p>

Employee Pension Administration System

Document Subsection: Financial Systems
 Managing Department: Finance Department
 Supporting Department(s): Information Technology Services
 ORG: TBD

Project Location: City of Alexandria – Finance Dept.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 5 years

Employee Pension Administration System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	550,000	0	0	0	300,000	50,000	0	0	0	175,000	25,000	0	550,000
Financing Plan													
Cash Capital	550,000	0	0	0	300,000	50,000	0	0	0	175,000	25,000	0	550,000
Total Financing Plan	550,000	0	0	0	300,000	50,000	0	0	0	175,000	25,000	0	550,000
Additional Operating Impact													
Annual Impact			0	0	0	(250,000)	(200,000)	(150,000)	(50,000)	(50,000)	(50,000)	(50,000)	(800,000)
Cumulative Impact			0	0	0	(250,000)	(450,000)	(600,000)	(650,000)	(700,000)	(750,000)	(800,000)	(800,000)
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

This project provides funds to acquire and implement an Employee Pension Administration System to support the City's responsibilities for retirement plan administration. This project supports the Finance department's strategic plans for long-term financial stability of the City.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure government is accountable to the community Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
<p>A significant reduction in operating cost savings is expected beginning FY 2019 by ceasing to support a third-party administering the City's retirement plan.</p>

Phone, Web, Portable Device Payment Portals

Document Subsection: Financial Systems
 Managing Department: Finance Department
 Supporting Department(s): Information Technology Services
 ORG: TBD

Project Location: City of Alexandria – Finance Dept.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 3-5 years

Phone, Web, Portable Device Payment Portals													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,140,000	0	160,000	640,000	0	0	340,000	0	0	0	0	0	1,140,000
Financing Plan													
Cash Capital	1,086,000	0	106,000	640,000	0	0	340,000	0	0	0	0	0	1,086,000
Prior Year/Close-Out - City	54,000	0	54,000	0	0	0	0	0	0	0	0	0	54,000
Total Financing Plan	1,140,000	0	160,000	640,000	0	0	340,000	0	0	0	0	0	1,140,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding planned for FY 2016 - 2017 in last year's CIP has been reallocated to allow for planning in FY 2016 with implementation now scheduled for FY 2017.

Project Description & Justification

This project provides funds for the implementation of several taxpayer self-service tools including telephone Interactive Voice Response (IVR), secure Internet payment and account maintenance, and payment interfaces that are compatible with mobile devices such as tablets and smartphones.

These initiatives will improve revenue collection rates, streamline internal business operations and improve customer service to meet public expectations.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government <p>Focus Area: Livable, Green & Prospering City</p> <ul style="list-style-type: none"> • Ensure Alexandria supports, retains, and attracts businesses
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
<p>Additional operating impacts will be offset by decreases in costs for internal business operations.</p>

GIS Development

Document Subsection: Geographic Information Systems
 Managing Department: Planning and Zoning
 Supporting Department(s): Multiple Departments
 ORG: 55211948

Project Location: City of Alexandria – Planning & Zoning Dept.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies Based on Applications

GIS Development													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,744,500	2,214,500	0	80,000	100,000	0	100,000	50,000	200,000	0	0	0	530,000
Financing Plan													
Prior City Funding	2,214,500	2,214,500	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	530,000	0	0	80,000	100,000	0	100,000	50,000	200,000	0	0	0	530,000
Total Financing Plan	2,744,500	2,214,500	0	80,000	100,000	0	100,000	50,000	200,000	0	0	0	530,000
Additional Operating Impact													
Annual Impact			0	0	TBD								
Cumulative Impact			0	0	TBD								

Changes from Prior Year CIP: Planned funding in last year's CIP for FY 2016 deferred until FY 2017. Prior year balances will be sufficient to complete FY 2016 initiatives.

Project Description & Justification

The City's Geographic Information System (GIS) provides the primary source of information on over 100 layers of spatial data (parcels, fire hydrants, population, etc.) and the application and staff resources to access and analyze this data. Access to GIS data allows the City to better inform staff, decision makers and the public on many aspects of City operations. GIS provides this information through applications that address an extensive array of business needs.

GIS priorities are guided by a FY 2013 – FY 2017 GIS Strategic Plan. Current prior year funds are adequate to address all current project needs.

Funds in the remaining years of the plan will support the ongoing function of GIS in the City. Additional resources may be requested as GIS Strategic Plan objectives are completed and new ones are initiated. FY2017 will be the last year of the current plan and a plan update will be undertaken at that time.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government <p>Focus Area: Livable, Green & Prospering City</p> <ul style="list-style-type: none"> • Ensure Alexandria supports, retains, and attracts businesses <p>Focus Area: Safe, Secure & Just Community</p> <ul style="list-style-type: none"> • Increase survivability from medical emergencies and traumatic injuries (through Computer Aided Dispatch Support)
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> • GIS Strategic Plan, 2012

Additional Operating Budget Impact
<p>Unknown at this time. Additional operating costs will be identified as specific technologies are implemented.</p>

Alexandria Justice Information System (AJIS) Enhancements

Document Subsection: Public Safety Systems Project Location: City of Alexandria – Circuit Court
 Managing Department: Circuit Court Judges' Chambers Reporting Area: N/A
 Supporting Department(s): Circuit Court Clerk's Office and Information Technology Services Project Category: IT Plan
 ORG: 55211964 Estimated Useful Life: Varies Based on Applications

AJIS Enhancements													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,356,002	1,756,002	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
Financing Plan													
Prior City Funding	1,756,002	1,756,002	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	600,000	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
Total Financing Plan	2,356,002	1,756,002	60,000	600,000									
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Based on the departmental request, funding is now budgeted at an even \$60,000 annually to support technology upgrades associated with AJIS.

Project Description & Justification

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 data to other local, regional, and national law enforcement agencies. Additionally, AJIS 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 for other statistical needs.

AJIS funding is used to support regular hardware upgrades needed to accommodate increased functionality and expanded database storage, including document and image archival. Additionally, periodic software upgrades and updates are needed to maintain compatibility and warranty support.

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.

Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government <p>Focus Area: Safe, Secure & Just Community</p> <ul style="list-style-type: none"> Reduce crime
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

EMS Records Management System

Document Subsection: Public Safety Systems
 Managing Department: Fire Department
 Supporting Department(s): Information Technology Services
 ORG: 55211961

Project Location: City of Alexandria – Fire Dept.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 5-7 years

EMS Records Management System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	640,000	215,000	0	0	0	0	0	425,000	0	0	0	0	425,000
Financing Plan													
Prior City Funding	215,000	215,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	425,000	0	0	0	0	0	0	425,000	0	0	0	0	425,000
Total Financing Plan	640,000	215,000	0	0	0	0	0	425,000	0	0	0	0	425,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added in FY 2021 for a planned upgrade of the EMS Records Management System.

Project Description & Justification

The City uses the Emergency Medical 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 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. There are no changes in this project from the prior fiscal year.

Funding is planned in FY 2020 for an anticipated upgrade of the system.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 6 – Public Safety</p> <p>Focus Area: Safe, Secure & Just Community</p> <ul style="list-style-type: none"> Reduce harm to people and property from fire Increase survivability from medical emergencies and traumatic injuries Reduce harm to people or property from disasters <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Computer Aided Dispatch System Replacement

Document Subsection: Public Safety Systems
 Managing Department: Department of Emergency Communications (DEC)
 Supporting Department(s): Multiple Departments
 ORG: 55211954

Project Location: City of Alexandria – DEC
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 10 – 15 years

Computer Aided Dispatch (CAD) System Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	17,556,000	15,230,000	0	635,000	315,000	1,111,000	265,000	0	0	0	0	0	2,326,000
Financing Plan													
Prior City Funding	15,230,000	15,230,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	2,326,000	0	0	635,000	315,000	1,111,000	265,000	0	0	0	0	0	2,326,000
Total Financing Plan	17,556,000	15,230,000	0	635,000	315,000	1,111,000	265,000	0	0	0	0	0	2,326,000
Additional Operating Impact													
Annual Impact			527,109	542,922	559,210	575,986	593,266	611,064	629,396	648,278	667,726	687,758	6,042,714
Cumulative Impact			527,109	1,070,031	1,629,241	2,205,227	2,798,493	3,409,557	4,038,953	4,687,230	5,354,956	6,042,714	6,042,714

Changes from Prior Year CIP: Planned funding in last year's CIP for FY 2016 deferred until FY 2017. Prior year balances will be sufficient to complete FY 2016 initiatives. No other changes from prior year CIP.

Project Description & Justification

This project funds the acquisition and implementation of a state-of-the-art Computer Aided Dispatch (CAD) system that meets the consolidated requirements of the Police and Fire Departments, as well as the Sheriff's Office, in order to provide the greatest measure of reliability and assured response to the region while performing critical public safety functions around-the-clock. CAD also interfaces with the Police and Fire Records Management Systems (RMS). The RMS houses historical data which is used to provide critical information to support tactical decisions on the scene. The tight integration with the CAD system necessitates the simultaneous replacement of the Police and Fire RMS.

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 in February 2013 and the new TriTech CAD/Mobile system was successfully deployed in January 2015.

AFD decided to upgrade their RMS utilizing the current support vendor (High Plains) while the new APD RMS will be implemented under a separate contract signed with Intergraph in September 2013. The City kicked off the APD RMS replacement project in November 2013 with the new Intergraph RMS system scheduled for deployment in August 2015.

There are several elements to what is budgeted for this project. Equipment that must be replaced due to normal wear-and-tear includes workstations, monitors, servers, and switches. In addition, infrastructure items related to data storage requirements (data domain expansion, storage area network (SAN) disks and arrays) need to be purchased as it is understood that the data maintained in these systems will continue to grow and will need to be managed, maintained and retrieved throughout the lifecycle of these systems.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce crime
- Reduce harm to people or property from disasters
- Reduce harm to people or property from building failures

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Additional operating impact in FY 2016 includes on-going operating costs including hardware, licensing, and maintenance agreements. Funding in the amount of \$527,109 has been included in the FY 2016 operating budget, and increased by inflation annually.

Permit Processing

Document Subsection: Other System Development Projects
 Managing Department: Code Enforcement
 Supporting Department(s): Multiple Departments
 ORG: 55211955

Project Location: City of Alexandria – Code Enforcement
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 15 years

Permit Processing													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	4,450,000	2,700,000	1,750,000	0	0	0	0	0	0	0	0	0	1,750,000
Financing Plan													
Code Fund	4,450,000	2,700,000	1,750,000	0	0	0	0	0	0	0	0	0	1,750,000
Total Financing Plan	4,450,000	2,700,000	1,750,000	0	0	0	0	0	0	0	0	0	1,750,000
Additional Operating Impact													
Annual Impact			0	300,000	309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031	3,047,732
Cumulative Impact			0	300,000	609,000	927,270	1,255,088	1,592,741	1,940,523	2,298,739	2,667,701	3,047,732	3,047,732
Changes from Prior Year CIP: Funding in the amount of \$1.75 million from Code fund balance was added in FY 2016 to complete project funding including costs for project management and implementation support.													

Project Description & Justification

This project provides funds for the replacement of the City's primary building-related permit system, which supports the administration of the City's land development process and is used by multiple agencies including: Code Administration, Transportation & Environmental Services, Planning & 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. The permitting system 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.

The legacy software will be replaced 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 City engaged a services vendor to assist in developing a multi-agency Needs Assessment, System Requirements, and Business Process Review. The City finalized the deliverables from the services vendor engagement and incorporated them into the issuance of a formal Request for Proposal (RFP) in December 2014. The City anticipates awarding a contract to a suitable solution provider around Mid CY 2015 and will proceed with starting the implementation planning process shortly after the contract has been awarded.

Total project funding in the amount of \$4.45 million from the Code Fund through FY2016 is included to replace the City's existing permitting system.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green & Prospering City

- Ensure Alexandria supports, retains, and attracts businesses

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

Focus Area: Safe, Secure & Just Community

- Reduce harm to people or property from building disasters

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Additional operating impacts are anticipated once the new system has been implemented. The new system will be a consolidation of multiple programs under one enterprise system which will require technical expertise not currently on staff. It is estimated two positions & maintenance costs to incur an additional operating budget impact of about (\$300,000). Costs are increased by inflation in FY 2017 and every year thereafter.

DCHS HIPAA Health and Information Technologies

Document Subsection: Other System Development Projects
 Managing Department: Department of Community and Human Services
 Supporting Department(s): Information Technology Services
 ORG: 55211894

Project Location: City of Alexandria - DCHS
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies N/A

HIPAA & Related Health Information Technologies													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	803,000	475,000	53,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	328,000
Financing Plan													
Prior City Funding	475,000	475,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	300,000	0	25,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	300,000
Prior year/Close-Out - City	28,000	0	28,000	0	0	0	0	0	0	0	0	0	28,000
Total Financing Plan	803,000	475,000	53,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	328,000
Additional Operating Impact													
Annual Impact			20,500	21,115	21,748	22,401	23,073	23,765	24,478	25,212	25,969	26,748	235,010
Cumulative Impact			20,500	41,615	63,363	85,764	108,837	132,602	157,080	182,293	208,262	235,010	235,010
Changes from Prior Year CIP: Planned funding of \$25,000 in last year's CIP for FY 2016 increased to \$53,000 to address system updates required by federal mandates and additional hardware costs.													

Project Description & Justification

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.

This project supports 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 other mandated compliance issues.

Funds provided in the out years of FY 2016 through FY 2020 are to meet the future enhancements for mandated updates and to maintain data security requirements and hardware needs.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal – Goal 2: Health & Environment

Focus Area: Healthy & Thriving Residents

- Improve City residents' overall health
- Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Email encryption for 500 users will have an annual cost of \$20,500 beginning in FY 2016; increased by inflation in FY 2017 and every year thereafter. The costs have been included in the FY 2016 operating budget.

Migration of Integrated Library System to SAAS Platform

Document Subsection: Other System Development Projects
 Managing Department: Library
 Supporting Department(s): Information Technology Services
 ORG: TBD

Project Location: Citywide (Library Locations)
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Migration of Integrate Library System to SAAS Platform													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	99,240	0	42,000	27,000	30,240	0	0	0	0	0	0	0	99,240
Financing Plan													
Cash Capital	99,240	0	42,000	27,000	30,240	0	0	0	0	0	0	0	99,240
Total Financing Plan	99,240	0	42,000	27,000	30,240	0	0	0	0	0	0	0	99,240
Additional Operating Impact													
Annual Impact			0	27,000	27,810	28,644	29,504	30,389	31,300	32,239	33,207	34,203	274,296
Cumulative Impact			0	27,000	54,810	83,454	112,958	143,347	174,647	206,886	240,093	274,296	274,296

Changes from Prior Year CIP: This is a new project added for FY 2016 - 2018.

Project Description & Justification

Alexandria Library is proposing a move from an onsite based Integrated Library Management System (ILS) to a SAAS-based (cloud-based) system. SAAS solutions are proving to be vital for the continued growth of companies and institutions that specialize in data resource management. The Library completed a year-long needs assessment reviewing areas where efficiency and effectiveness required improvement and the technological infrastructure of our day-to-day operations has been identified as a priority for improvement.

The Library is currently looking at costs for replacing the physical ILS and RPA servers. Library's "RPA" has become obsolete and incompatible with many 3rd party services and requires an immediate alternative authentication solution at a cost. Equipment replacement, maintenance, and upgrading costs can be absorbed through an annual SAAS agreement with our ILS provider, Sirsi Dynix. All ILS software and hardware services can be migrated to cloud services with the exception of various telephone notifications services and 3rd party bank payment systems. However, all services will continue data sourcing and retrieval through SAAS setup and configuration in order to perform their daily functions with the addition of 1) increased and enhanced library data security, storage, and backup; 2) centralized and immediate technical support, system upgrades, repairs, replacements and maintenance; 3) provision of secure 24/7 system access and monitoring from any computer/device with web/internet access to library staff; 4) improved library staff's ability to work remotely and creation of more opportunities for enhancing community outreach services; and 5) improved compatibility with library 3rd party vendor services' APIs and elimination of the need for multiple service access points by providing simplified access across 3rd party platforms and formats from "within" the library's SAAS-based website domain and online catalog. This enhances system performance and customer satisfaction as the library moves to extend services through outreach initiatives and offsite community engagement programs.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

Focus Area: Healthy & Thriving Residents

- Ensure the educational and developmental attainment of all residents
- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Identified as part of the Library Community Needs Assessment and the Alexandria Library Board

Additional Operating Budget Impact

Annual maintenance costs will be in addition to what the Library already pays for our ILS system and will vary from \$27,000-\$30,000. The Library believes this is a reasonable cost to improve customer service and make our digital services more accessible and improve efficiency with our workflow.

Library Public Access Computers and Print Management System

Document Subsection: Other System Development Projects
 Managing Department: Library
 Supporting Department(s): Information Technology Services
 ORG: TBD

Project Location: Citywide (Library Locations)
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Library Public Access Computers and Print Mgmt. System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	100,000	0	0	100,000	0	0	0	0	0	0	0	0	100,000
Financing Plan													
Cash Capital	100,000	0	0	100,000	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	100,000	0	0	100,000	0	0	0	0	0	0	0	0	100,000
Additional Operating Impact													
Annual Impact			0	0	12,797	13,181	13,576	13,984	14,403	14,835	15,280	15,739	113,795
Cumulative Impact			0	0	12,797	25,978	39,554	53,538	67,941	82,776	98,057	113,795	113,795
Changes from Prior Year CIP: This is a new project added for FY 2017.													

Project Description & Justification

Alexandria's libraries maintain an automated system (Pharos) for reserving computers, managing waiting lists for computers, and monitoring time limits for computer sessions and managing customer printing. Unfortunately, Pharos is an outdated system that is slated to become obsolete in mid-2015, with end-of-life equipment that will no longer interface with our Integrated Library System. Furthermore, the system no longer meets the needs of our patrons. For instance, printing requires the purchase of copy cards, which must be purchased with cash. Moreover, there is no capability for wireless printing or scanning through this system. Implementing a new computer and print management system will ultimately meet users' technology needs, while increasing overall customer satisfaction. A new system that accepts credit card payments is crucial to the Library's revenue expectations for FY 2017 and will fully shift PCI compliance responsibility to the vendor. There is also greater earning potential by offering new services such as wireless printing and scanning.

In 2014, the Library completed an extensive community needs assessment study. After surveying almost 4,000 residents, conducting focus groups and speaking with community leaders, the research indicates that residents value the Library for providing access to technology, including public access computers, free wireless access and business services (printers, copiers, etc.). In addition, residents and community leaders indicated the need for additional and enhanced technology access, such as wireless printing and scanning capabilities. Stakeholders recognize that the Library is often used as a resource for small business owners, students, job seekers and others, who require access to enhanced technologies. Unfortunately, our current public technology systems are not meeting these needs. The system we propose to implement has been successfully adopted by neighboring public library systems, including Fairfax and Arlington County Libraries.

Strategic Plan & Budget Guidance

Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government
Focus Area: Healthy & Thriving Residents
<ul style="list-style-type: none"> Ensure the educational and developmental attainment of all residents Improve the quality of residents' leisure time
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> Identified as part of the Library Community Needs Assessment and the Alexandria Library Board

Additional Operating Budget Impact

Additional Operating Budget Impact
Annual maintenance costs will be \$12,797 beginning in FY 2018. The Library believes this is a reasonable cost to improve customer service and enhance its offerings to the community. Furthermore, it is likely that the additional revenue generated by supplemental services (scanning, faxing, additional printing) will offset some or most of this cost.

Replacement of City Voting Equipment

Document Subsection: Other System Development Projects
 Managing Department: Voter Registration and Elections
 Supporting Department(s): Information Technology Services
 ORG: TBD

Project Location: Citywide
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 15 years

Replacement of City Voting Equipment													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	895,000	0	0	0	0	0	895,000	0	0	0	0	0	895,000
Financing Plan													
Cash Capital	895,000	0	0	0	0	0	895,000	0	0	0	0	0	895,000
Total Financing Plan	895,000	0	0	0	0	0	895,000	0	0	0	0	0	895,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: New project added for FY 2020.													

Project Description & Justification

The City's current voting system was purchased in FY 2004, with supplemental scanning equipment purchased in FY 2012. The system is beginning to show signs of age, and state law prohibits the purchase of additional "Direct Recording Equipment" (voting machines without a paper trail), so the City is not able to replace units that no longer work. For this reason, we anticipate the entire system will need to be replaced prior to the November 2020 Presidential Election to ensure the effective administration of this election.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community

Focus Area: Safe, Secure & Just Community

- Ensure all community members are treated justly and protected under the law

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

No additional impact to the operating budget is anticipated.

Project Management Software

Document Subsection: Other System Development Projects
 Managing Department: Department of Project Implementation
 Supporting Department(s): Information Technology Services
 ORG: TBD

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 10 years

Project Management Software													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	185,000	0	185,000	0	0	0	0	0	0	0	0	0	185,000
Financing Plan													
Prior Year/Close-Out - City	185,000	0	185,000	0	0	0	0	0	0	0	0	0	185,000
Total Financing Plan	185,000	0	185,000	0	0	0	0	0	0	0	0	0	185,000
Additional Operating Impact Annual Impact			0	TBD									
Cumulative Impact			0	TBD									

Changes from Prior Year CIP: This is a new project added for FY 2016.

Project Description & Justification

The project provides funding for project management (PM) software to track and manage capital projects, from design through construction. Funding will be utilized to either purchase licenses for the ITS PM solution, or to acquire software. The PM tool should be robust and allow for portfolio as well as project management, with views into resource availability (and constraints) against the City's work load; project due dates and slippages (in design and construction); financial management tracking of original contract and change order dollar amounts and grants; and standard reporting options with Gantt chart and bar chart data views.

City departments are currently using other tools (SharePoint, Excel, MS Project) to track and manage workload, however, no one tool does everything the City needs. Therefore, too much time is invested in managing data in different tools.

This tool will facilitate more informed decision-making, providing insight into resource constraints before they occur. Staff training on the tool will be required. Success means better insight into projects, resource requirements and capacity, measured through improvements to project outcomes and capacity planning. Improved communications of project status and progress to sponsor departments, senior management, community and City Council will be another benefit of this project.

Strategic Plan & Budget Guidance

Focus Area: Goal 5 - Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

Focus Area: Livable, Green & Prospering Community

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

TBD - annual operating impact will depend on whether the tool is subscription-based or purchased and hosted on premises. If the tool is subscription-based, it will have a higher annual operating impact than a tool for which the only annual fee is maintenance.

Enterprise Maintenance Management System

Document Subsection: Other System Development Projects
 Managing Department: CMMS Steering Committee (multi-departmental committee)
 Supporting Department(s): Multiple Departments
 ORG: 55211943

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 10 years

Enterprise Maintenance Mgmt System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,439,000	989,000	100,000	130,000	100,000	40,000	40,000	40,000	0	0	0	0	450,000
Financing Plan													
Prior City Funding	989,000	989,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	450,000	0	100,000	130,000	100,000	40,000	40,000	40,000	0	0	0	0	450,000
Total Financing Plan	1,439,000	989,000	100,000	130,000	100,000	40,000	40,000	40,000	0	0	0	0	450,000
Additional Operating Impact													
Annual Impact			0	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	203,182
Cumulative Impact			0	20,000	40,600	61,818	83,673	106,183	129,368	153,249	177,847	203,182	203,182

Changes from Prior Year CIP: No changes from prior year CIP.

Project Description & Justification

This project provides for the expansion of the City's maintenance management software to additional departments throughout the City. This system is a service request/work order management system used by departments in the day-to-day activities associated with maintaining assets and infrastructure.

Improvements to this system will add capacity for refined asset health information; enable central access to information, improved reporting, and scheduling of work; and provide full life cycle management of City owned assets. The maintenance management system integrates with the City's GIS system, serving as an asset inventory and location tracking system and also serves as the foundation of the City's current CRM software, Call.Click.Connect. As the City has an enterprise license for the use of this software, the only costs associated with additional departments' usage of the system is in implementation and configuration.

Funds in the amount of \$100,000 in FY 2016 and additional funding in the out years will be utilized to expand the usage of the software to additional City departments and to provide application upgrades and new module implementations. These improvements will allow the City to eliminate the legacy work order software system, provide mobile access to the application by City employees in the field, and provide greater efficiencies in the tracking and oversight of labor, materials, equipment, scheduling, and contracting costs for asset maintenance.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government <p>Focus Area: Livable, Green and Prospering City</p> <p>Goal 5 – Financial Sustainability</p> <ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
Recurring annual software maintenance fees will increase by approximately \$20,000 in FY 2017 as modules are licensed and added over the next several years; increased by inflation in FY 2018 and every year thereafter.

LAN/WAN Infrastructure

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55211901

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

LAN/WAN Infrastructure													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	4,195,000	2,295,000	560,000	360,000	360,000	360,000	260,000	0	0	0	0	0	1,900,000
Financing Plan													
Prior City/Comcast Revenue	2,295,000	2,295,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	820,000	0	0	100,000	100,000	360,000	260,000	0	0	0	0	0	820,000
Comcast Revenue	1,080,000	0	560,000	260,000	260,000	0	0	0	0	0	0	0	1,080,000
Total Financing Plan	4,195,000	2,295,000	560,000	360,000	360,000	360,000	260,000	0	0	0	0	0	1,900,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Planned funding of \$1.3 million in last year's CIP from FY 2016 - 2020 increased to \$1.9 million based on updated department needs to providing reliable LAN/WAN infrastructure.													

Project Description & Justification

This project enables the City to deliver scalable data, voice and video communications 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 up to 1 gigabyte to the desktop. This project funds the replacement and acquisition of networking equipment which includes; core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable, various networking monitoring tools, packet filtering/ traffic shaping devices, and professional services. Consulting services are used when making network modifications, which are required for integration of products or services.

Funding is utilized to maintain a secure, viable and reliable I-Net architecture and to evolve to the next-generation network architecture/ protocols.

Funds in FY 2016 and FY 2017 will be used for the acquisition and/or replacement of network equipment and for network consulting services.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

LAN Development

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55211897

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

LAN Development													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	509,000	354,000	65,000	15,000	25,000	25,000	25,000	0	0	0	0	0	155,000
Financing Plan													
Prior City/Comcast Revenue	354,000	354,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	90,000	0	0	15,000	25,000	25,000	25,000	0	0	0	0	0	90,000
Comcast Revenue	65,000	0	65,000	0	0	0	0	0	0	0	0	0	65,000
Total Financing Plan	509,000	354,000	65,000	15,000	25,000	25,000	25,000	0	0	0	0	0	155,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes to prior year CIP.													

Project Description & Justification

This project maintains or upgrades the local area network (LAN) infrastructure in City government buildings including: data cabling, punch down blocks, demarcation boxes, racks, and cabinets. 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 (network closets) 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 I-Net by continuously performing required cable drop maintenance, installation of new or replacement network drops, and other related equipment replacements or upgrades.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Enterprise Data Storage Infrastructure

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55211886

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Enterprise Data Storage Infrastructure													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	3,166,000	1,766,000	200,000	400,000	400,000	200,000	200,000	0	0	0	0	0	1,400,000
Financing Plan													
Prior City/Comcast Revenue	1,766,000	1,766,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	400,000	0	0	0	0	200,000	200,000	0	0	0	0	0	400,000
Comcast Revenue	1,000,000	0	200,000	400,000	400,000	0	0	0	0	0	0	0	1,000,000
Total Financing Plan	3,166,000	1,766,000	200,000	400,000	400,000	200,000	200,000	0	0	0	0	0	1,400,000
Additional Operating Impact													
Annual Impact			0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Cumulative Impact			0	25,000	50,000	75,000	100,000	125,000	150,000	175,000	200,000	225,000	225,000
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

This project provides funding to maintain and upgrade the backend 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. Data storage requirements continue to increase which requires additional storage capacity and proper hardware/software to perform data backups. The SAN's that are deployed throughout the enterprise provide for better disk utilization and data management.

The current storage environment consists of 5 SAN's that vary in size. The SAN platform allows the ability to more quickly and easily identify storage performance problems. The Network Operations Center Relocation project will provide an opportunity to consolidate the 5 SAN's into a larger enterprise SAN for the City.

The project provides funding to perform SAN upgrades to include adding storage capacity while maintaining optimal performance. Data retention requirements are to be satisfied per the Virginia Law requirements. As data storage continues to grow, the City needs to purchase additional hardware to accommodate for storage of production and backups.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional operating impact of \$25,000 is anticipated beginning FY 2017 for additional licensing and maintenance costs. Costs are a rough estimate, thus they are not increased for inflation.

Upgrade Work Station Operating Systems

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55211900

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Upgrade Work Station Operating System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	3,108,950	2,183,950	150,000	175,000	200,000	200,000	200,000	0	0	0	0	0	925,000
Financing Plan													
Prior City Funding	2,183,950	2,183,950	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	925,000	0	150,000	175,000	200,000	200,000	200,000	0	0	0	0	0	925,000
Total Financing Plan	3,108,950	2,183,950	150,000	175,000	200,000	200,000	200,000	0	0	0	0	0	925,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

This project provides funds to upgrade the operating system on City computer workstations to an appropriate version, as well as additionally required 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, mobile devices (e.g. tablets) and desktop technologies with current City applications and hardware. Testing workstations prior to enterprise implementation is necessary to help ensure efficient roll-out of new technology and minimizes disruptions and other compatibility issues.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Network Server Infrastructure

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55211920

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Network Server Infrastructure													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	8,111,143	6,561,143	300,000	400,000	175,000	175,000	500,000	0	0	0	0	0	1,550,000
Financing Plan													
Prior City/Comcast Revenue	6,561,143	6,561,143	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,110,000	0	0	260,000	175,000	175,000	500,000	0	0	0	0	0	1,110,000
Comcast Revenue	440,000	0	300,000	140,000	0	0	0	0	0	0	0	0	440,000
Total Financing Plan	8,111,143	6,561,143	300,000	400,000	175,000	175,000	500,000	0	0	0	0	0	1,550,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Planned funding of \$1.75 million in last year's CIP from FY 2016 - 2020 reduced to \$1.55 million based on updated department needs related maintaining the City's network infrastructure.													

Project Description & Justification

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. These 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.

Funds programmed in FY 2016 and in FY 2017 will be used for software license upgrades, server hardware replacements, implementation services related to new software/hardware configuration, assessment of architecture prior to changes, and network printer replacements. Additional funding was also programmed in the out years, which reflects anticipated need for network infrastructure resources beyond FY 2020.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Information Technology Equipment Replacement

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55212153

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Information Technology Equipment Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	3,140,000	1,000,000	300,000	200,000	400,000	620,000	620,000	0	0	0	0	0	2,140,000
Financing Plan													
Prior City/Comcast Revenue	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,840,000	0	0	200,000	400,000	620,000	620,000	0	0	0	0	0	1,840,000
Comcast Revenue	300,000	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Total Financing Plan	3,140,000	1,000,000	300,000	200,000	400,000	620,000	620,000	0	0	0	0	0	2,140,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: An additional \$100,000 was added in FY 2016 based on an updated assessment of IT equipment replacement requirements. No other changes to prior year CIP.													

Project Description & Justification

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

This project ensures that City staff has the IT workstation resources necessary to perform their core job functions, and that the City's physical IT equipment is replaced on an appropriate schedule to minimize downtime and requests for service.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Voice Over Internet Protocol (VoIP) Telephony

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55211941

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Voice Over Internet Protocol (VoIP)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	5,697,173	4,647,173	250,000	150,000	350,000	150,000	150,000	0	0	0	0	0	1,050,000
Financing Plan													
Prior City/Comcast Revenue	4,647,173	4,647,173	0	0	0	0	0	0	0	0	0	0	0
Comcast Revenue	250,000	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Cash Capital	800,000	0	0	150,000	350,000	150,000	150,000	0	0	0	0	0	800,000
Total Financing Plan	5,697,173	4,647,173	250,000	150,000	350,000	150,000	150,000	0	0	0	0	0	1,050,000
Additional Operating Impact													
Annual Impact			30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Cumulative Impact			30,000	60,900	92,727	125,509	159,274	194,052	229,874	266,770	304,773	343,916	343,916
Changes from Prior Year CIP: Planned funding of \$1.25 million in last year's CIP from FY 2016 - 2020 reduced to \$1.05 million based on updated department needs related to VoIP.													

Project Description & Justification

This project provides funds for the continuous improvements to Voice over Internet Protocol (VoIP), the City's enterprise telephony systems and services. Project funding is used for the City's telephone and telecommunications infrastructure, including software, servers, switches, and handsets.

The VoIP system's current hardware and software is over 5 years old. Since the VoIP system deployment has been completed, ITS has been refining 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. To maintain a viable and reliable VoIP infrastructure, routine hardware replacements and software upgrades need to be performed. To leverage the next generation capabilities, features, integration with City systems and other applications, the VoIP architecture will require software upgrades, new hardware, programming services, training, and licensing. This will allow the City to expand the current VoIP services.

The City is currently working with a consultant to assist in successfully planning for a solution architecture redesign and a communication solution deployment. The City anticipates upgrading the VoIP systems core equipment by the fourth quarter of 2015. Funds programmed in the out years will be used to perform an assessment on delivering unified communications. The assessment will provide ways to integrate call center details, social media sites, instant messaging, web chats, and customer relationship management (CRM) to provide more information to first line staff to improve customer service. The unified communications will also include reporting features which will allow staff to analyze metrics and make process improvements to improve customer satisfaction.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
The estimated increase in annual maintenance agreement costs is \$30,000. The current maintenance agreement expires July 2015. These costs were added to the FY2016 operating budget, and are increased by inflation annually.

Network Security

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55211959

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Network Security													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,810,000	1,585,000	325,000	225,000	225,000	225,000	225,000	0	0	0	0	0	1,225,000
Financing Plan													
Prior City/Comast Revenue	1,585,000	1,585,000	0	0	0	0	0	0	0	0	0	0	0
Comcast Revenue	1,225,000	0	325,000	225,000	225,000	225,000	225,000	0	0	0	0	0	1,225,000
Total Financing Plan	2,810,000	1,585,000	325,000	225,000	225,000	225,000	225,000	0	0	0	0	0	1,225,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Planned funding of \$1.15 million in last year's CIP from FY 2016 - 2020 increased to \$1.225 million based on updated department needs related securing the City's network.

Project Description & Justification

The purpose of this project is to fund the implementation of security technologies to protect the confidentiality, integrity and availability 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 that requires capital investment for hardware, software, and professional services.

Funds in FY 2016 and additional funds programmed in the out years of this plan will be used to secure necessary tools for protection of the City's network. In addition, funds will be used to acquire professional services necessary to oversee implementation. The components include a password management tool, replacement for the Network Access Control System, and relicensing of the Nessus Security Center.

This project is necessary to provide continuous improvement in the security of the City network and improves the confidentiality and integrity of the City data. Implementation of security technologies provides a reliable and secure information environment, which supports City operations and ensures the delivery of government services in an efficient and responsible manner.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Database Infrastructure

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): Multiple Departments
 ORG: 55211906

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Database Infrastructure													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	868,000	628,000	40,000	40,000	40,000	40,000	40,000	40,000	0	0	0	0	240,000
Financing Plan													
Prior City Funding	628,000	628,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	240,000	0	40,000	40,000	40,000	40,000	40,000	40,000	0	0	0	0	240,000
Total Financing Plan	868,000	628,000	40,000	40,000	40,000	40,000	40,000	40,000	0	0	0	0	240,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2021. No other changes to prior year CIP.

Project Description & Justification

This project provides for new and replacement database infrastructure hardware, software, licensing, upgrades, and tools. This project provides funding to periodically (every 3-5 years) refresh and upgrade database technologies that support the City's core applications.

In addition to core database technologies, this project also provides for new web reporting services and improvements to existing web reporting portals. This project will occasionally fund the acquisition of new database hardware, infrastructure, and services during emergencies when new, unplanned needs arise in the user community, or to evaluate the latest database technologies and tools.

This project has funded the City's early SharePoint development and provided money to evaluate and scope the future strategy for use of this database technology in the City. This project also provides for consulting services to properly maintain and enhance the City's data infrastructure.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Information Technology Enterprise Management System

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): Multiple Departments
 ORG: 55211919

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

IT Enterprise Management System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	800,000	460,000	50,000	150,000	20,000	20,000	100,000	0	0	0	0	0	340,000
Financing Plan													
Prior City/Comcast Revenue	460,000	460,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	290,000	0	0	150,000	20,000	20,000	100,000	0	0	0	0	0	290,000
Comcast Revenue	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total Financing Plan	800,000	460,000	50,000	150,000	20,000	20,000	100,000	0	0	0	0	0	340,000
Additional Operating Impact													
Annual Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Changes from Prior Year CIP: No changes to prior year CIP.													

Project Description & Justification

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

Funds in FY 2016 will be used for system assessment, refinement, and remediation. Funds in FY 2017 will be used for implementation services for additional Microsoft System Center product suite configuration modules and related staff training. Funds programmed in subsequent years of this plan will be used for additional server hardware requirements and consulting services in order to complete implementation of the Enterprise Management System.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability Focus Area: Accountable, Effective & Well-Managed Government <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
Software assurance for System Center Service Manager was renewed in FY 2014 and should be renewed every 3 years. System Center Configuration Manager licensing is included with the Microsoft Enterprise Agreement. Service Manager may be included in the next Microsoft Enterprise Agreement (Agreement End Date: June 30, 2016).

Connectivity Initiatives

Document Subsection: Network Services
 Managing Department: Office of Management and Budget
 Supporting Department(s): Information Technology Services
 ORG: 55211911

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies N/A

Connectivity Initiatives													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	5,400,000	900,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Financing Plan													
Comcast Revenue	5,400,000	900,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Total Financing Plan	5,400,000	900,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes to the prior year CIP.

Project Description & Justification

This project reflects annual funding to Comcast for monthly support of the City and ACPS institutional network. All remaining Comcast revenues have been programmed as funding for other eligible projects within the IT-Plan.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget it not anticipated.

Enterprise Collaboration (including AlexStat Hardware & Software)

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): Multiple Departments
 ORG: 55212357

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: 5-10 years

Enterprise Collaboration (Including AlexStat Hardware & Software)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	690,000	490,000	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
Financing Plan													
Prior City Funding	490,000	490,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	200,000	0	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
Total Financing Plan	690,000	490,000	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
Additional Operating Impact													
Annual Impact			0	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	507,955
Cumulative Impact			0	50,000	101,500	154,545	209,181	265,457	323,420	383,123	444,617	507,955	507,955

Changes from Prior Year CIP: No changes from prior year CIP.

Project Description & Justification

This project funds the implementation of a comprehensive City-wide collaboration tool. ITS has engaged a contractor to develop a roadmap implementation strategy for an enterprise-wide collaboration platform leveraging our existing SharePoint online licensing. The funding requested supports 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. These discussions have led to the creation of a roadmap which defines the resources necessary to develop and implement solutions to meet these needs. Components include augmenting the current ITS SharePoint team with expert consulting resources, increasing licensing for power users and departmental administrators, and building out a hybrid online and on-premises SharePoint environment.

A significant portion of this project's funding is programmed to support the Office of Performance and Accountability (OPA) technology needs with AlexStat. The support for AlexStat is critical to implementation of the Budget Guidance and will contribute to the upcoming Open Data initiatives.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government <p>Focus Area: Livable, Green and Prospering City</p> <ul style="list-style-type: none"> • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
<p>As the City's SharePoint system expands across the City's enterprise, there is anticipated to be an additional operating impact of \$50,000 for hardware and software maintenance contracts and licensing requirements in FY 2017 (based on FY 2015 approved projects); increased by inflation beginning in FY 2018 and each year thereafter.</p>

Municipal Fiber

Document Subsection: Network Services
 Managing Department: Information Technology
 Supporting Department(s): N/A
 ORG: 55211912

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Municipal Fiber													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	Unknown									
Cumulative Impact			0	Unknown									
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

The City's Institutional Network (I-Net) connects over 90 City government and Alexandria school (ACPS) facilities. The I-Net relies on a private (dark fiber) fiber optic network provided to the City by Comcast under a franchise agreement. The current I-Net is designed using redundant ring topology. The ability for the City to segregate traffic and improve network performance is limited due to fixed fiber availability. Additionally, the performance degradation caused when too many sites are added on the network rings requires the City to maintain downstream sites that do not have network redundancy.

The City's Municipal Fiber project must be part of a larger plan for Municipal Broadband. Prior year funding in the amount of \$210,000 was utilized to work on a business plan study of a City-owned fiber network and conduct an initial feasibility assessment and design study to install City-owned fiber and wireless broadband networks that are independent of the current institutional Network infrastructure.

Estimated costs of completing the I-Net portion of a municipal broadband strategy could be in excess of \$10 million. Some of these costs would likely be offset by the elimination of Comcast fees, and the potential sales of fiber capacity.

The financial feasibility and structure of a City-owned municipal fiber network remains under study.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government <p>Focus Area: Livable, Green and Prospering City</p> <ul style="list-style-type: none"> • Ensure Alexandria supports, retains, and attracts businesses
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional impact to the operating budget is unknown at this time.

Remote Access

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): N/A
 ORG: 55211910

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Remote Access													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	1,143,000	293,000	0	250,000	150,000	150,000	150,000	75,000	75,000	0	0	0	850,000
Financing Plan													
Prior City Funding	293,000	293,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	850,000	0	0	250,000	150,000	150,000	150,000	75,000	75,000	0	0	0	850,000
Total Financing Plan	1,143,000	293,000	0	250,000	150,000	150,000	150,000	75,000	75,000	0	0	0	850,000
Additional Operating Impact													
Annual Impact			0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	133,385
Cumulative Impact			0	0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	133,385

Changes from Prior Year CIP: Planned funding in FY 2016 moved back one year based on departmental project priorities. No change to total amount of funding from last year's CIP.

Project Description & Justification

This project is required for employee teleworking initiatives within the City. Funding is provided to perform the necessary infrastructure upgrades to allow secure remote access to employees who telework and employees who work at remote locations.

The current Citrix platform will be at its end-of-life of mainstream support on July 14, 2015, at which time it will be upgraded. Citrix and virtual private tunneling applications provide staff secure access to perform work from a location that has Internet access.

Funds in FY 2017 and those programmed in subsequent years of this plan will be used to procure new licensing, assess application compatibility, and procure related hardware devices.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> • Ensure government is accountable to the community • Achieve results the community values • Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional \$15,000 is added beginning FY 2018 to account for increased security costs associated with employee teleworking initiatives. Costs are increased by inflation in FY 2019 and each year thereafter.

Data Center Relocation

Document Subsection: Network Services
 Managing Department: Information Technology Services
 Supporting Department(s): General Services
 ORG: 55212361, 45342362

Project Location: 2003 Mill Rd.
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Data Center Relocation													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	6,500,000	6,500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	6,500,000	6,500,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,500,000	6,500,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

The City's core Data Center, or Network Operations Center (NOC), currently located in Old Town, must be relocated to a suitable facility to support long term growth, take advantage of technological advances in data center management and to provide greater confidence in the reliability of network operations. City staff has been actively working with various vendors to mitigate immediate concerns, but a better long-term option is needed that will implement improvements to streamline and standardize the City's approach to data center management. Continuing to operate the City's NOC at its current location indefinitely presents various operational risks, with the potential for failure of the City's core IT systems, which will prevent the City from conducting necessary business for its residents and visitors. The lease where the NOC is currently located expires in fall 2015, but could be extended.

Limitations and challenges within the current NOC include the requirement to consistently apply break/fix measures to the HVAC units to ensure appropriate temperatures are maintained. Failures in this area have resulted in equipment downtime and costly repairs. Currently, there is an inability to improve cool airflow due to height restrictions within the room and the clearances required by the existing fire suppression system. Electrical and space limitations prevent the installation of a centralized backup battery system that will provide sufficient run-time in the case of power outages and automatically shut-down equipment in the event of a generator failure.

This CIP project provided funds for the design of a new NOC to meet industry standards and best practices, and accommodate future growth. Prior year funds in the amount of \$6.5 million have been included for all services and equipment needed for building construction technology design, and relocation of current equipment to the new NOC, along with purchases needed to facilitate the move. \$3.2 million of the funding planned for this project will be managed by General Services for design and construction of the new NOC.

The initial planning for the new facility related to floor plan, power, cooling, cabling, capacity management, fire protection, and security is currently in process and expected to be completed by the end of the third quarter of FY 2015 with construction scheduled to begin FY 2016.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated. Any increased costs will likely be offset from savings from moving the NOC from its current leased space.

Information Technology Lump Sum Funding

Document Subsection: Network Services
 Managing Department: Multiple
 Supporting Department(s) Multiple
 ORG: N/A

Project Location: N/A
 Reporting Area: N/A
 Project Category: IT Plan
 Estimated Useful Life: Varies

Information Technology Lump Sum Funding													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	19,800,000	0	0	0	0	0	250,000	3,550,000	4,000,000	4,000,000	4,000,000	4,000,000	19,800,000
Financing Plan													
Cash Capital	19,800,000	0	0	0	0	0	250,000	3,550,000	4,000,000	4,000,000	4,000,000	4,000,000	19,800,000
Total Financing Plan	19,800,000	0	0	0	0	0	250,000	3,550,000	4,000,000	4,000,000	4,000,000	4,000,000	19,800,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

This project reserves IT project future funding in FY 2021 – FY 2025 in the approved FY 2016 CIP. This funding will be applied to specific projects at a later time.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
Unknown at this time. Additional operating impacts will be identified as specific projects are identified.

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