

# IT PLAN

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# IT Plan

## Approved FY 2018 – FY 2027 Capital Improvement Program

### Summary of Projects

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL FY 18 - 27
IT Plan											
Document Management											
Document Imaging	0	50,000	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	320,000
Financial Systems											
Business Tax System/Reciprocity Contractor System	0	40,000	375,000	0	0	0	0	0	0	0	415,000
Employee Pension Administration System	0	300,000	50,000	0	0	0	175,000	25,000	0	0	550,000
Enterprise Resource Planning System	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Personal Property Tax System	40,000	460,000	0	0	0	0	60,000	280,000	0	0	840,000
Phone, Web, Portable Device Payment Portals	0	0	200,000	0	0	0	0	160,000	0	0	360,000
Real Estate Account Receivable System	50,000	0	0	0	0	0	0	0	800,000	0	850,000
Real Estate Assessment System (CAMA)	15,000	15,000	15,000	850,000	15,000	15,000	15,000	15,000	15,000	15,000	985,000
Geographic Information Systems											
GIS Development	100,000	0	100,000	50,000	200,000	50,000	150,000	40,000	100,000	50,000	840,000
Network Services											
Connectivity Initiatives	500,000	525,000	552,000	579,000	608,000	639,000	670,000	704,000	740,000	780,000	6,297,000
Data Center Relocation	0	0	0	0	0	0	0	0	0	0	-
Database Infrastructure	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	80,000	400,000
Enterprise Camera System	0	0	0	0	0	0	0	0	0	0	-
Enterprise Collaboration	40,000	40,000	40,000	40,000	40,000	40,000	20,000	20,000	40,000	40,000	360,000
Enterprise Data Storage Infrastructure	400,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,900,000
Enterprise Service Catalog	120,000	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Information Technology Equipment Replacement	380,740	382,000	400,000	405,000	460,000	460,000	450,000	450,000	470,000	500,000	4,357,740
Information Technology Lump Sum Funding	0	0	0	3,130,000	3,265,000	3,687,000	3,000,000	3,130,000	3,200,000	3,400,000	22,812,000
IT Enterprise Management System	0	0	0	0	0	0	0	0	0	0	-
LAN Development	25,000	15,000	0	0	0	0	0	0	0	0	40,000
LAN/WAN Infrastructure	925,000	775,000	748,000	821,000	0	0	0	0	0	0	3,269,000
Municipal Fiber	5,000,000	5,000,000	0	0	0	0	0	0	0	0	10,000,000
Network Security	75,000	200,000	280,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,255,000
Network Server Infrastructure	175,000	175,000	500,000	0	0	0	0	0	0	0	850,000
Remote Access	150,000	150,000	150,000	65,000	125,000	0	0	0	0	0	640,000
Time & Attendance System Upgrade	40,000	30,000	30,000	0	0	0	0	0	0	0	100,000
Upgrade Work Station Operating Systems	200,000	200,000	200,000	0	0	0	0	0	0	0	600,000
Voice Over Internet Protocol (VoIP)	125,000	150,000	150,000	0	0	0	0	0	0	0	425,000

# IT Plan

## Approved FY 2018 – FY 2027 Capital Improvement Program

### Summary of Projects

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL FY 18 - 27
IT Plan											
Other System Development Projects											
Animal Shelter Server Replacement	130,000	0	0	0	0	0	0	0	0	0	130,000
Application Portfolio Management	0	0	150,000	0	0	0	0	0	0	0	150,000
Council Chamber Technology Upgrade	200,000	150,000	0	0	0	0	0	0	0	0	350,000
Electronic Health Records (EHR) Replacement	0	0	0	0	0	0	0	0	0	0	-
Enterprise Maintenance Mgmt System	100,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	40,000	40,000	440,000
FOIA System Replacement	0	70,000	50,000	20,000	0	0	0	0	0	0	140,000
HIPAA & Related Health Information Technologies	25,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Library Public Access Computers and Print Mgmt System	0	0	0	0	85,000	0	0	0	0	0	85,000
Library Self-Service Stations/Equipment	102,000	58,000	0	0	0	0	0	0	0	0	160,000
Migration of Integrated Library System to SAAS Platform	0	0	0	0	0	0	0	0	0	0	-
OHA Records Management System Replacement	100,000	0	0	0	0	0	0	0	0	0	100,000
Permit Processing	0	0	0	0	0	0	0	0	0	0	-
Project Management Software	0	0	0	0	0	0	0	0	0	0	-
Recreation Database System	15,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Replacement of City Voting Equipment	0	0	895,000	0	0	0	0	0	0	0	895,000
Security Cameras for TES facilities	0	0	0	0	60,000	0	0	0	0	0	60,000
Virtual Desktop Infrastructure Pilot	50,000	50,000	0	0	0	0	0	0	0	0	100,000
Public Access Development											
Customer Relationship Management System	550,000	0	0	0	0	0	0	0	0	0	550,000
Electronic Government/Web Page	100,000	50,000	50,000	0	150,000	50,000	50,000	50,000	130,000	175,000	805,000
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	315,000	870,000	250,000	0	0	0	0	0	0	0	1,435,000
Courtroom Trial Presentation Technology	187,500	120,000	100,000	0	0	0	85,000	85,000	0	0	577,500
Emergency 911 Phone System Upgrade	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
EMS Records Management System	200,000	0	0	0	0	0	0	0	0	0	200,000
Radio System Upgrade	0	1,756,000	1,565,000	1,200,000	0	0	0	0	0	0	4,521,000
<b>Grand Total</b>	<b>12,275,240</b>	<b>12,071,000</b>	<b>7,490,000</b>	<b>7,825,000</b>	<b>5,673,000</b>	<b>5,606,000</b>	<b>5,340,000</b>	<b>5,604,000</b>	<b>6,120,000</b>	<b>5,665,000</b>	<b>73,669,240</b>

## DOCUMENT IMAGING

**DOCUMENT SUBSECTION:** Document Management  
**MANAGING DEPARTMENT:** Department of Code Administration

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	2,594,375	2,274,375	0	50,000	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	320,000
<b>Financing Plan</b>													
Cash Capital	320,000	0	0	50,000	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	320,000
Prior City Funding	2,224,375	2,224,375	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>2,594,375</b>	<b>2,274,375</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>320,000</b>
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increases by \$320,000.

### PROJECT DESCRIPTION & JUSTIFICATION

Funds are used to support continual improvements and new development to imaging technologies that support the City's core applications. The introduction of several new enterprise applications has increased departmental interest in new custom imaging software and interfaces to line-of-business applications. Since the City's document imaging technology has recently been upgraded to the latest available version, it is anticipated that funding will be needed to implement many of the new features made available with this upgrade. This project provides funding for an assessment of new and replacement hardware, software, licensing, upgrades, and professional services for document imaging initiatives

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## BUSINESS TAX SYSTEM/RECIPROCITY CONTRACTOR SYSTEM

<p><b>DOCUMENT SUBSECTION:</b> Financial Systems</p> <p><b>MANAGING DEPARTMENT:</b> Department of Finance</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 3: Well-Managed Government</p>	<p><b>PROJECT LOCATION:</b> Citywide</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> 6 - 10 Years</p>
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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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,464,595	1,049,595	0	40,000	375,000	0	0	0	0	0	0	0	415,000
Financing Plan													
Cash Capital	415,000	0	0	40,000	375,000	0	0	0	0	0	0	0	415,000
Prior City Funding	1,049,595	1,049,595	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>1,464,595</b>	<b>1,049,595</b>	<b>0</b>	<b>40,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The City implemented the primary system modules for a new Business Tax System (RevOne) in calendar years 2010 and 2011. The application integrates major tax business collection systems into one system and supports business licenses, business personal property taxes, and other business-related taxes. This project improves efficiency through the integration of tax revenue assessments and collections. Funding planned for this project in FY 2019 and FY 2020 will provide for life-cycle system upgrades and/or replacement.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## EMPLOYEE PENSION ADMINISTRATION SYSTEM

<p><b>DOCUMENT SUBSECTION:</b> Financial Systems</p> <p><b>MANAGING DEPARTMENT:</b> Department of Finance</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 3: Well-Managed Government</p>	<p><b>PROJECT LOCATION:</b> Citywide</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> 6 - 10 Years</p>
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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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	550,000	0	0	300,000	50,000	0	0	0	175,000	25,000	0	0	550,000
Financing Plan													
Pension Admin. Fees	550,000	0	0	300,000	50,000	0	0	0	175,000	25,000	0	0	550,000
<b>Total Financing Plan</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Project pushed back by one year to start in FY 2019.

### 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. Currently, the City uses an outside contractor to provide all plan administration services for the Supplemental Retirement Plan. Jurisdictions larger than the City typically perform this function internally while those smaller than Alexandria outsource the function to contractors. Staff is studying whether bringing plan administration services in-house would provide cost or performance efficiencies. If the City ultimately decides to go that direction, a software system will be required. This project supports the Finance Department's strategic plans for long-term financial stability of the City.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## ENTERPRISE RESOURCE PLANNING SYSTEM

**DOCUMENT SUBSECTION:** Financial Systems  
**MANAGING DEPARTMENT:** Department of Finance

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide  
**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** Varies

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	4,755,000	4,355,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Financing Plan													
Cash Capital	530,000	130,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Prior City Funding	4,225,000	4,225,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>4,755,000</b>	<b>4,355,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>400,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

### PROJECT DESCRIPTION & JUSTIFICATION

In 2013-2014 the City implemented an Enterprise Resource Planning (ERP) software suite to improve the automation and support for a range of administrative and management applications. City staff have completed the implementation of the following modules: General Ledger, Accounts Payable, Purchasing, Budgeting, core Human Resources modules, Fixed Assets, and Payroll. Project funds will be used to complete several ancillary functions for this system, procure additional modules and implement application interfaces as applicable.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.



## PERSONAL PROPERTY TAX SYSTEM

**DOCUMENT SUBSECTION:** Financial Systems  
**MANAGING DEPARTMENT:** Department of Finance  
**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide  
**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	940,000	100,000	40,000	460,000	0	0	0	0	60,000	280,000	0	0	840,000
Financing Plan													
Cash Capital	840,000	0	40,000	460,000	0	0	0	0	60,000	280,000	0	0	840,000
Prior City Funding	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>940,000</b>	<b>100,000</b>	<b>40,000</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>840,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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 over the years 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 budgeted in FY 2018 and FY 2019 will be used to update the system to a more modern platform.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## PHONE, WEB, PORTABLE DEVICE PAYMENT PORTALS

<p><b>DOCUMENT SUBSECTION:</b> Financial Systems</p> <p><b>MANAGING DEPARTMENT:</b> Department of Finance</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 3: Well-Managed Government</p>	<p><b>PROJECT LOCATION:</b> Citywide</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> 6 - 10 Years</p>
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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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	760,000	400,000	0	0	200,000	0	0	0	0	160,000	0	0	360,000
Financing Plan													
Cash Capital	706,000	346,000	0	0	200,000	0	0	0	0	160,000	0	0	360,000
Prior Year/Close-Out	54,000	54,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>760,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds for the implementation of several taxpayer self-service tools including secure Internet payment and account maintenance. The benefits that will be realized by the City from the online payment portal include enhanced online payment security, improved customer service, more timely revenue collection rates, and streamlined internal business operations. The new payment interfaces provide payment options to customers, because the interface will be compatible with mobile devices such as tablets and smartphones. This project will be closely integrated with the City's business tax system and new Real Estate Accounts Receivable System (REARS) as it will soon become the primary way for residents and businesses to view and pay their tax bills. The online payment of the personal property (vehicle) tax was placed into production in FY 2016. The online payment of the Real Estate tax was placed into production in FY 2017. Additional taxes are expected to be onboarded in FY 2018 and the approved funds will be used to onboard other tax types and complete general web implementation with mobile devices.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## REAL ESTATE ACCOUNTS RECEIVABLE SYSTEM

**DOCUMENT SUBSECTION:** Financial Systems  
**MANAGING DEPARTMENT:** Department of Finance

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide  
**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 10 Years

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,635,000	785,000	50,000	0	0	0	0	0	0	0	800,000	0	850,000
Financing Plan													
Cash Capital	1,085,000	235,000	50,000	0	0	0	0	0	0	0	800,000	0	850,000
Prior City Funding	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>1,635,000</b>	<b>785,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>850,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project supports the replacement of the accounts receivable portion of the City's real estate tax system with a new Revenue Billing System RBS (RBS) and the upgrade of the existing Revenue Cashiering System (RCS). The new RBS and RCS systems will improve the management and functionality of the City's real estate tax processes. The City implemented the new system and placed it into production in FY 2017. The Finance department utilized the new system to complete the 2017 first half billing. The additional funds approved in FY 2018 will be used to onboard the Storm Water Management fee and Business Improvement District taxes. The funding in the out years includes the proactive planning to eventually sunset the existing system and start the process to do a major upgrade and/or replacement.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## REAL ESTATE ASSESSMENT SYSTEM (CAMA)

**DOCUMENT SUBSECTION:** Financial Systems  
**MANAGING DEPARTMENT:** Department of Finance  
**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide  
**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 0 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,885,000	900,000	15,000	15,000	15,000	850,000	15,000	15,000	15,000	15,000	15,000	15,000	985,000
Financing Plan													
Cash Capital	985,000	0	15,000	15,000	15,000	850,000	15,000	15,000	15,000	15,000	15,000	15,000	985,000
Prior City Funding	900,000	900,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>1,885,000</b>	<b>900,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>850,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>985,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Funding for system replacement moved to FY 2021. Funding added for FY 2027.

### 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. The City has a legal mandate to assess all real property annually. Modern software solutions enable the City to continue to satisfy this mandate. The project will improve the valuation processes and procedures. This project is separate than (but closely aligned with) the currently funded Real Estate Accounts Receivable replacement project. The CAMA project calculates and records real property assessment information which is then used to generate tax bills. The current system will undergo an upgrade in FY 2018. The approved out year funding will be used to start the discovery process for finding a replacement system. Funding approved in FY 2021 will be used to start the replacement process, because the City's current CAMA system is near the end of its life cycle. It is anticipated that the current system's replacement will be necessary to keep up with modern technology.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## GIS DEVELOPMENT

<b>DOCUMENT SUBSECTION:</b> Geographic Information Systems	<b>PROJECT LOCATION:</b> Citywide
<b>MANAGING DEPARTMENT:</b> Information Technology Services Department	<b>REPORTING AREA:</b> Citywide
<b>PRIMARY STRATEGIC THEME:</b> Theme 3: Well-Managed Government	<b>PROJECT CATEGORY:</b> IT Plan
	<b>ESTIMATE USEFUL LIFE:</b> Varies

GIS Development													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	3,134,500	2,294,500	100,000	0	100,000	50,000	200,000	50,000	150,000	40,000	100,000	50,000	840,000
<b>Financing Plan</b>													
Cash Capital	920,000	80,000	100,000	0	100,000	50,000	200,000	50,000	150,000	40,000	100,000	50,000	840,000
Prior City Funding	2,214,500	2,214,500	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	3,134,500	2,294,500	100,000	0	100,000	50,000	200,000	50,000	150,000	40,000	100,000	50,000	840,000
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2023 – FY 2027.

### PROJECT DESCRIPTION & JUSTIFICATION

The City's Geographic Information System (GIS) is the primary source of information on over 100 layers of spatial data (streets, parks, parcels, population, etc.). GIS provides analytics from spatial data characteristics, to allow the City to identify service areas as well as make better informed decisions. This project funds 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 capital funds are primarily used for GIS specific hardware and software and the biennial collection of base mapping data.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## CONNECTIVITY INITIATIVES

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	8,097,000	1,800,000	500,000	525,000	552,000	579,000	608,000	639,000	670,000	704,000	740,000	780,000	6,297,000
Financing Plan													
Comcast Revenues	8,097,000	1,800,000	500,000	525,000	552,000	579,000	608,000	639,000	670,000	704,000	740,000	780,000	6,297,000
<b>Total Financing Plan</b>	<b>8,097,000</b>	<b>1,800,000</b>	<b>500,000</b>	<b>525,000</b>	<b>552,000</b>	<b>579,000</b>	<b>608,000</b>	<b>639,000</b>	<b>670,000</b>	<b>704,000</b>	<b>740,000</b>	<b>780,000</b>	<b>6,297,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Total project funding increases by \$2.2 million, including \$780,000 added for FY 2027.

### PROJECT DESCRIPTION & JUSTIFICATION

This project reflects annual funding to Comcast for the 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.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## DATA CENTER RELOCATION

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
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
<b>Total Financing Plan</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The City's core Data Center, (Network Operations Center or NOC), currently located in Old Town is in the process of being relocated to a new 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 have been actively working with various vendors to implement improvements to streamline and standardize the City's approach to data center management. Anticipated improvements include the installation of a centralized backup battery system that will provide sufficient run-time in the event of power outages.

This CIP project provided funds for the design of a new data center to meet industry standards and best practices, and accommodate future growth. Prior year funds in the amount of \$6.5 million were provided for all software, services and equipment needed for building construction technology design, and the relocation of current equipment to the new data center, along with purchases needed to facilitate the move. It is anticipated that all required hardware and systems will be relocated to the new NOC by the end of FY 2018.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## DATABASE INFRASTRUCTURE

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,108,000	708,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	80,000	400,000
Financing Plan													
Cash Capital	480,000	80,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	80,000	400,000
Prior City Funding	628,000	628,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>1,108,000</b>	<b>708,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>80,000</b>	<b>400,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

### 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 the database technologies and stay current with the manufacturer's lifecycle. 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 that arise from City staff. Additionally, this project is used to evaluate the latest database technologies and tools. This project also provides for consulting services to properly maintain and enhance the City's data infrastructure. Funds in FY 2018- FY 2027 are for database licensing tools and professional services needed to keep the current software lifecycle and for continual improvements to the database infrastructure.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.



## ENTERPRISE CAMERA SYSTEM

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology  
 Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient  
 Community

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** TBD

Enterprise Camera System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds a survey of the City's existing camera systems that have been installed over the years. The goal is to identify if it is suitable to consolidate multiple stand-alone camera systems into one city-wide enterprise system that could be centrally managed. The City staff envision a system that will utilize the City's I-Net to securely transmit video.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## ENTERPRISE COLLABORATION

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 10 Years

Enterprise Collaboration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	930,000	570,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	20,000	40,000	40,000	360,000
<b>Financing Plan</b>													
Cash Capital	440,000	80,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	20,000	40,000	40,000	360,000
Prior City Funding	490,000	490,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	930,000	570,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	20,000	40,000	40,000	360,000
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding reduced in FY 2024 and FY 2025.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the continued refinement of the City's collaboration tool, SharePoint. The approved funding supports this strategic initiative with professional services, licensing of additional SharePoint features, training, and additional infrastructure hardware. 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.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## ENTERPRISE DATA STORAGE INFRASTRUCTURE

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	5,266,000	2,366,000	400,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,900,000
<b>Financing Plan</b>													
Cash Capital	800,000	0	100,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Code Admin Fund	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Comcast Revenues	2,550,000	600,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,950,000
Prior City/Comcast Revenue	1,766,000	1,766,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	5,266,000	2,366,000	400,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,900,000
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$300,000 added for FY 2027.

### 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. As the City has continued to "go green" and digitize documents across the enterprise, the Data storage requirements continue to increase which requires additional storage capacity and proper hardware/software to perform data backups. The SANs that are deployed throughout the enterprise provide for better disk utilization and data management.

The current storage environment consists of SANs that vary in size. The SAN platform allows the ability to quickly and easily identify storage performance problems. This project provides funding to perform SAN upgrades to include adding storage capacity while maintaining optimal performance. As data storage continues to grow, the City needs to purchase additional hardware to accommodate the storage of production data and backups.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## ENTERPRISE SERVICE CATALOG

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 10 Years

Enterprise Service Catalog													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	500,000	100,000	120,000	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Financing Plan													
Cash Capital	400,000	0	120,000	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Prior Year/Close-Out	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>500,000</b>	<b>100,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>400,000</b>
Additional Operating Impact													
Annual Impact	185,820	0	35,000	36,050	37,132	38,245	39,393	0	0	0	0	0	185,820
<b>Total Additional Operating Impact</b>	<b>185,820</b>	<b>0</b>	<b>35,000</b>	<b>36,050</b>	<b>37,132</b>	<b>38,245</b>	<b>39,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,820</b>

### CHANGES FROM PRIOR YEAR CIP

Funding added in FY 2018 and FY 2021 – FY 2027.

### PROJECT DESCRIPTION & JUSTIFICATION

Funds were budgeted in FY 2017 to procure and implement an enterprise service catalog system, which is an automated tool that lists services that ITS offers to staff. The service catalog facilitates enterprise business needs and service delivery. FY 2017 funds were used for acquiring the necessary tool with a software-as-a-service (SAAS) license, started implementation and services training. Approved funding in FY 2018 and the out years will be used to refine the system as well as implement additional features and capabilities.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

The current service offering is hosted in the cloud and the annual maintenance costs are based on the cost stated by the vendor's price per license and the number of modules purchased.

## INFORMATION TECHNOLOGY EQUIPMENT REPLACEMENT

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 10 Years

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	6,017,740	1,660,000	380,740	382,000	400,000	405,000	460,000	460,000	450,000	450,000	470,000	500,000	4,357,740
<b>Financing Plan</b>													
Cash Capital	4,717,740	360,000	380,740	382,000	400,000	405,000	460,000	460,000	450,000	450,000	470,000	500,000	4,357,740
Comcast Revenues	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Prior City/Comcast Revenue	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>6,017,740</b>	<b>1,660,000</b>	<b>380,740</b>	<b>382,000</b>	<b>400,000</b>	<b>405,000</b>	<b>460,000</b>	<b>460,000</b>	<b>450,000</b>	<b>450,000</b>	<b>470,000</b>	<b>500,000</b>	<b>4,357,740</b>
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increased by \$1.1 million.

### PROJECT DESCRIPTION & JUSTIFICATION

The City needs hardware that meets modern technology standards and application requirements. Funds in this project are used to procure new City platform technologies (laptops, desktops, and related components or companion products). This project also provides for the labor costs of deploying the new computers at offices throughout the City. The IT Equipment Replacement project ensures that City staff have appropriate platform technologies and resources necessary to perform core job functions, and that the City's physical IT equipment is replaced on an appropriate schedule to minimize downtime and requests for service. The project's goal is to provide appropriate hardware and companion products to support the City's workforce in their day-to-day job functions.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## INFORMATION TECHNOLOGY LUMP SUM FUNDING

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	22,812,000	0	0	0	0	3,130,000	3,265,000	3,687,000	3,000,000	3,130,000	3,200,000	3,400,000	22,812,000
Financing Plan													
Cash Capital	22,812,000	0	0	0	0	3,130,000	3,265,000	3,687,000	3,000,000	3,130,000	3,200,000	3,400,000	22,812,000
<b>Total Financing Plan</b>	<b>22,812,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,130,000</b>	<b>3,265,000</b>	<b>3,687,000</b>	<b>3,000,000</b>	<b>3,130,000</b>	<b>3,200,000</b>	<b>3,400,000</b>	<b>22,812,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increased by \$2.7 million, including addition of funds for FY 2027.

### PROJECT DESCRIPTION & JUSTIFICATION

This project reserves IT project future funding in FY 2020 – FY 2027 in the approved FY 2018 CIP. This funding will be applied to specific projects to be identified at a later time.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## IT ENTERPRISE MANAGEMENT SYSTEM

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	510,000	510,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Comcast Revenues	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Prior City/Comcast Revenue	460,000	460,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>510,000</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to further enhance a software deployment tool to perform applicable software updates and lifecycle upgrades, and patch management to reduce vulnerabilities. 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 updated the help desk system with a more modern tool which was deployed in October 2011. The IT Enterprise Management System project continues to support the proper lifecycle management of enterprise software installed on information technology equipment.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## LAN DEVELOPMENT

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	459,000	419,000	25,000	15,000	0	0	0	0	0	0	0	0	40,000
Financing Plan													
Cash Capital	40,000	0	25,000	15,000	0	0	0	0	0	0	0	0	40,000
Comcast Revenues	65,000	65,000	0	0	0	0	0	0	0	0	0	0	0
Prior City/Comcast Revenue	354,000	354,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>459,000</b>	<b>419,000</b>	<b>25,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$60,000.

### PROJECT DESCRIPTION & JUSTIFICATION

This project maintains or upgrades the local area network (LAN) infrastructure in City government buildings including: data cabling, 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 staff sufficient data speeds, 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.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.



## LAN/WAN INFRASTRUCTURE

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	6,514,000	3,245,000	925,000	775,000	748,000	821,000	0	0	0	0	0	0	3,269,000
Financing Plan													
Cash Capital	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0
Comcast Revenues	4,089,000	820,000	925,000	775,000	748,000	821,000	0	0	0	0	0	0	3,269,000
Prior City/Comcast Revenue	2,295,000	2,295,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>6,514,000</b>	<b>3,245,000</b>	<b>925,000</b>	<b>775,000</b>	<b>748,000</b>	<b>821,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,269,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increased by \$2.3 million. This increase consists of additional programmed Comcast Revenues.

### PROJECT DESCRIPTION & JUSTIFICATION

This project enables the City to deliver scalable data, voice and video communications on the City's Institutional Network (I-Net). 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. In FY 2018, a wireless engineer will be funded to review and architect secure wireless solutions to support the mobile workforce initiatives.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## MUNICIPAL FIBER

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 30+ Years

Municipal Fiber													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	12,410,000	2,410,000	5,000,000	5,000,000	0	0	0	0	0	0	0	0	10,000,000
<b>Financing Plan</b>													
Cash Capital	3,700,000	700,000	1,500,000	1,500,000	0	0	0	0	0	0	0	0	3,000,000
GO Bonds	7,000,000	0	3,500,000	3,500,000	0	0	0	0	0	0	0	0	7,000,000
Prior City Funding	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Bond Premiums	1,400,000	1,400,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	12,410,000	2,410,000	5,000,000	5,000,000	0	0	0	0	0	0	0	0	10,000,000
<b>Additional Operating Impact</b>													
Annual Impact	2,223,084	0	0	0	250,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	2,223,084
<b>Total Additional Operating Impact</b>	2,223,084	0	0	0	250,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	2,223,084

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2018 and FY 2019.

### PROJECT DESCRIPTION & JUSTIFICATION

The City currently leases a fiber optic network from Comcast that provides an institutional network (I-Net) connection to all City government and ACPS educational facilities in the City. Municipal fiber will provide greater and more uniformly available broadband services to meet current and future projected service levels. Mandatory, critical City communications are supported over the I-Net: the City’s VoIP telephone system, public safety dispatch systems, e-mail, data network services, Internet, and mission-critical system applications.

The City is seeking a technically superior alternative that is financially self-sustaining, both through avoidance of existing costs and (potentially) new revenue streams.

After extensive research and evaluation of technological and market conditions, the City has determined that the construction and operation of its own fiber optic network will lead to long-term savings and increased service capabilities, as well as give the City revenue options with potential private entity leasing agreements. This will enable the private entity to provide high speed internet connections to City businesses and residents, and as such represents an investment in future long-term positive economic development impact. Once it is built out, a City-owned fiber optic network will connect approximately 91 City government and Alexandria school facilities through approximately 40 miles of fiber optic cable.

Project objectives include the reduction of long-term costs, reduction of the risk of pricing volatility, enhancement of City services and support of economic development. An example is the inclusion of connectivity to key economic development areas such as Potomac Yard. Alternatives are limited and wireless solutions are not sufficient.

Planned FY 2018 and FY 2019 funds will also be used to hire a full time staff person to help implement the Municipal Fiber project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	Expected annual operating costs may increase based upon the complexity of the network and technical expertise required to support, secure, and maintain the fiber optic network technology.

## NETWORK SECURITY

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	3,565,000	2,310,000	75,000	200,000	280,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,255,000
<b>Financing Plan</b>													
Cash Capital	505,000	175,000	50,000	100,000	180,000	0	0	0	0	0	0	0	330,000
Comcast Revenues	1,475,000	550,000	25,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	925,000
Prior City/Comcast Revenue	1,585,000	1,585,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>3,565,000</b>	<b>2,310,000</b>	<b>75,000</b>	<b>200,000</b>	<b>280,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,255,000</b>
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increased \$580,000, including \$100,000 for FY 2027.

### 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 programmed in the out years of this plan will be used to procure necessary tools, software, and services to better combat threats and improve the security posture.

For FY 2018, this project will utilize prior year balances to study and reevaluate the City's Network Security program. This study will likely result in an increased capital need in FY 2019 and beyond.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## NETWORK SERVER INFRASTRUCTURE

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	8,111,143	7,261,143	175,000	175,000	500,000	0	0	0	0	0	0	0	850,000
Financing Plan													
Cash Capital	810,000	260,000	75,000	75,000	400,000	0	0	0	0	0	0	0	550,000
Comcast Revenues	740,000	440,000	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
Prior City/Comcast Revenue	6,561,143	6,561,143	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>8,111,143</b>	<b>7,261,143</b>	<b>175,000</b>	<b>175,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the phased replacement of the hardware and software required to operate the City's network server environment in a secure and reliable manner. These requirements include physical hardware, software upgrades for the network operating system, client access licenses, virtualization licenses, and network operating system licenses.

Funds programmed in FY 2018 will be used for software license upgrades, server hardware replacements, implementation services related to new software/hardware configuration necessary to ensure sufficient capacity to support business operations and an assessment of architecture.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## REMOTE ACCESS

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	1,083,000	443,000	150,000	150,000	150,000	65,000	125,000	0	0	0	0	0	640,000
<b>Financing Plan</b>													
Cash Capital	790,000	150,000	150,000	150,000	150,000	65,000	125,000	0	0	0	0	0	640,000
Prior City Funding	293,000	293,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	1,083,000	443,000	150,000	150,000	150,000	65,000	125,000	0	0	0	0	0	640,000
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increased \$40,000.

### PROJECT DESCRIPTION & JUSTIFICATION

This project supports 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. Funds programmed in the out years of this plan will be used to procure new licensing, assess application compatibility, and procure related hardware devices in order to sustain the remote access infrastructure.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## TIME & ATTENDANCE SYSTEM UPGRADE

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** Varies

Time & Attendance System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	100,000	0	40,000	30,000	30,000	0	0	0	0	0	0	0	100,000
Financing Plan													
Cash Capital	100,000	0	40,000	30,000	30,000	0	0	0	0	0	0	0	100,000
Total Financing Plan	100,000	0	40,000	30,000	30,000	0	0	0	0	0	0	0	100,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds continual improvements to the enterprise time and attendance software. The City is planning to upgrade the software to the most current version; integrate the software with the Public Safety scheduling software to reduce manual processing; and introduce new modules for improved labor analytics and scheduling. This funding supports these initiatives along with professional services, licensing of additional features, training, and additional infrastructure.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## UPGRADE WORK STATION OPERATING SYSTEMS

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** Varies

Upgrade Work Station Operating Systems													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	3,213,950	2,613,950	200,000	200,000	200,000	0	0	0	0	0	0	0	600,000
Financing Plan													
Cash Capital	930,000	330,000	200,000	200,000	200,000	0	0	0	0	0	0	0	600,000
Prior City Funding	2,183,950	2,183,950	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>3,213,950</b>	<b>2,613,950</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding reduced by \$200,000.

### 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. Funding has been added to FY 2018 - 2020 to upgrade to Windows 10.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## VOICE OVER INTERNET PROTOCOL (VoIP)

**DOCUMENT SUBSECTION:** Network Services  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	5,472,173	5,047,173	125,000	150,000	150,000	0	0	0	0	0	0	0	425,000
Financing Plan													
Cash Capital	575,000	150,000	125,000	150,000	150,000	0	0	0	0	0	0	0	425,000
Comcast Revenues	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Prior City/Comcast Revenue	4,647,173	4,647,173	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>5,472,173</b>	<b>5,047,173</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding reduced by \$225,000.

### 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. Routine hardware replacement and software upgrades need to be performed to maintain a viable and reliable VoIP infrastructure. Since the VoIP system deployment has been implemented in FY 2016, ITS has been refining departmental VoIP configurations by deploying new features including voicemail to email and call center reporting enhancements. This enables the City to leverage the next generation capabilities and features to integrate with other City systems and applications.

Planned funding in FY 2018-FY 2020 will provide professional services and software /hardware upgrades to deploy audio/video conferencing services including integration with third-party conferencing services; enhance remote worker capability to allow City employees working out in the field to have a reliable communication system; and enhance real time reports and to apply additional security measures to protect the voice communications infrastructure.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.



## ANIMAL SHELTER SERVER REPLACEMENT

<p><b>DOCUMENT SUBSECTION:</b> Other System Development Projects</p> <p><b>MANAGING DEPARTMENT:</b> Department of General Services</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 4: Safe &amp; Resilient Community</p>	<p><b>PROJECT LOCATION:</b> Animal Shelter : 4101 Eisenhower Ave, Alexandria, VA 22304</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> 0 - 5 Years</p>	
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Animal Shelter Server Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	130,000	0	130,000	0	0	0	0	0	0	0	0	0	130,000
Financing Plan													
Cash Capital	130,000	0	130,000	0	0	0	0	0	0	0	0	0	130,000
Total Financing Plan	130,000	0	130,000	0	0	0	0	0	0	0	0	0	130,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will replace end-of-life software and hardware at the Animal Shelter, and update the operating system to a more recent version. The current servers are at the end of their support life cycle. This project will fund required professional services, server licensing costs, and data conversion. This upgrade is essential to maintain the technology services used by staff at the Animal Shelter.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## APPLICATION PORTFOLIO MANAGEMENT

<b>DOCUMENT SUBSECTION:</b> Other System Development Projects	<b>PROJECT LOCATION:</b> Citywide
<b>MANAGING DEPARTMENT:</b> Information Technology Services Department	<b>REPORTING AREA:</b> Citywide
<b>PRIMARY STRATEGIC THEME:</b> Theme 3: Well-Managed Government	<b>PROJECT CATEGORY:</b> IT Plan
	<b>ESTIMATE USEFUL LIFE:</b> 6 - 10 Years

Application Portfolio Management													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	150,000	0	0	0	150,000	0	0	0	0	0	0	0	150,000
Financing Plan													
Cash Capital	150,000	0	0	0	150,000	0	0	0	0	0	0	0	150,000
Total Financing Plan	150,000	0	0	0	150,000	0	0	0	0	0	0	0	150,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

FY 2020 funding increased by \$50,000.

### PROJECT DESCRIPTION & JUSTIFICATION

Application Portfolio Management (APM) provides an enterprise portfolio of application assets. APM is a framework for managing enterprise IT software applications, software based services, software lifecycle, and provides a comprehensive inventory of the City's software applications and metrics to illustrate the business benefits of each application. Funds are included in FY 2020 to procure a system.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## COUNCIL CHAMBERS TECHNOLOGY UPGRADE

**DOCUMENT SUBSECTION:** Other System Development Projects

**PROJECT LOCATION:** 301 King St, Council Chamber, Alexandria VA 22314

**MANAGING DEPARTMENT:** City Clerk's Office

**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan

**ESTIMATE USEFUL LIFE:** 0 - 5 Years

Council Chamber Technology Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	350,000	0	200,000	150,000	0	0	0	0	0	0	0	0	350,000
Financing Plan													
Cash Capital	350,000	0	200,000	150,000		0	0	0	0	0	0	0	350,000
Total Financing Plan	350,000	0	200,000	150,000		0	0	0	0	0	0	0	350,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

City Council Chambers is where elected and appointed officials, City staff, and the public meet to conduct official City business. Council Chambers hosts regular and special City Council meetings, City Council informational meetings, City Council Committee meetings, Planning Commission meetings, Boards of Architectural Review meetings, and other City meetings.

Planned funding in FY 2018 and FY 2019 is for the replacement of current audio visual, presentation systems, and broadcasting equipment located in the Chambers. The current electronic systems in City Council Chambers are inadequate and substantially outdated.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## ELECTRONIC HEALTH RECORDS (EHR) REPLACEMENT

**DOCUMENT SUBSECTION:** Other System Development Projects

**PROJECT LOCATION:** Citywide

**MANAGING DEPARTMENT:** Department of Community and Human Services

**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 9: Healthy Residents

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 10 Years

Electronic Health Records (EHR) Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Prior Year State DCHS Money	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provided funding in FY 2017 to move forward with the migration to a new electronic health records system. The City's has signed a contract with a new vendor (Credible) to be the City's electronic health records system provider. City staff are currently working with the vendor to gather data in preparation for implementing the new system.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## ENTERPRISE MAINTENANCE MGMT SYSTEM

<b>DOCUMENT SUBSECTION:</b> Other System Development Projects	<b>PROJECT LOCATION:</b> Citywide
<b>MANAGING DEPARTMENT:</b> Department of Transportation and Environmental Services	<b>REPORTING AREA:</b> Citywide
<b>PRIMARY STRATEGIC THEME:</b> Theme 3: Well-Managed Government	<b>PROJECT CATEGORY:</b> IT Plan <b>ESTIMATE USEFUL LIFE:</b> 6 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	1,659,000	1,219,000	100,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	40,000	40,000	440,000
<b>Financing Plan</b>													
Cash Capital	620,000	180,000	100,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	40,000	40,000	440,000
Prior City Funding	989,000	989,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	1,659,000	1,219,000	100,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	40,000	40,000	440,000
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

FY 2025 funding reduced by \$20,000. Funding added for FY 2027.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the expansion of the City's enterprise maintenance management system (EMMS) to add 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 provide full lifecycle management of City owned assets. The EMMS 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.

Approved funding in FY 2017 and in FY 2018 will be used for the implementation of mobile workforce initiatives in the EMMS. These improvements will allow the City to provide mobile access to the application by City employees in the field, and provide greater efficiencies in the tracking of labor, materials, equipment, scheduling, and contracting costs for asset maintenance. Approved funding will be used for professional services, additional modules, and application interfaces to support departments using the software.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## FOIA SYSTEM REPLACEMENT

<p><b>DOCUMENT SUBSECTION:</b> Other System Development Projects</p> <p><b>MANAGING DEPARTMENT:</b> Office of the City Attorney</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 4: Safe &amp; Resilient Community</p>	<p><b>PROJECT LOCATION:</b> Citywide</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> 0 - 5 Years</p>
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FOIA System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	140,000	0	0	70,000	50,000	20,000	0	0	0	0	0	0	140,000
Financing Plan													
Cash Capital	140,000	0	0	70,000	50,000	20,000	0	0	0	0	0	0	140,000
<b>Total Financing Plan</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>50,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
Additional Operating Impact													
Annual Impact	133,385	0	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	133,385
<b>Total Additional Operating Impact</b>	<b>133,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,450</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>18,448</b>	<b>133,385</b>

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2019.

### PROJECT DESCRIPTION & JUSTIFICATION

The City Attorney's Office receives and processes Freedom of Information Act (FOIA) records requests made to the City. Under the Virginia Freedom of Information Act, the City has 5 working days to provide responses to requestors. In order to appropriately handle records requests, the office uses a system that tracks requests and communicates with staff when requests have been assigned to their departments. The system is used by the City Attorney's Office and designated department contacts to track the status of the request(s) and any response(s) made to a requestor(s).

The FY 2019 planned funds will be used to identify and implement either an upgrade of the existing FOIA Tracking System or a replacement system that will meet the business needs of the City Attorney's Office and its customers. A new system would help streamline the response process; thus making the process more efficient by decreasing the response time to citizens and allowing City staff to work more efficiently.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

Annual maintenance fees are estimated at 15% of the total estimated software costs. A vendor has not been selected to replace the current system thus the anticipated maintenance costs are preliminary estimates.

## HIPAA & RELATED HEALTH INFORMATION TECHNOLOGIES

**DOCUMENT SUBSECTION:** Other System Development Projects

**PROJECT LOCATION:** Citywide

**MANAGING DEPARTMENT:** Department of Community and Human Services

**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 9: Healthy Residents

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** Varies

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	828,000	553,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
<b>Financing Plan</b>													
Cash Capital	325,000	50,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Prior City Funding	475,000	475,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	28,000	28,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>828,000</b>	<b>553,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>275,000</b>
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Funding for FY 2025 reduced and funding added for FY 2027.

### 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 current business functions, Health Information Technology infrastructure and use, as well as any related impact on HIPAA regulations and other mandated compliance issues. Planned funding addresses required updates and to maintain data security requirements and hardware needs. In FY 2017 the City purchased electronic signature pads for the Electronic Health Records System. The City plans to use approved FY 2018 and FY 2019 funding to purchase tablets and additional signature pads.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## LIBRARY PUBLIC ACCESS COMPUTERS AND PRINT MGMT SYSTEM

**DOCUMENT SUBSECTION:** Other System Development Projects  
**MANAGING DEPARTMENT:** Libraries  
**PRIMARY STRATEGIC THEME:** Theme 7: Thriving Children & Youth

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide  
**PROJECT CATEGORY:** IT Plan  
**ESTIMATE 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	130,000	45,000	0	0	0	0	85,000	0	0	0	0	0	85,000
Financing Plan													
Cash Capital	130,000	45,000	0	0	0	0	85,000	0	0	0	0	0	85,000
<b>Total Financing Plan</b>	<b>130,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Alexandria's libraries maintain an automated system for reserving computers, managing waiting lists for computers, monitoring time limits for computer sessions, and managing customer printing. A new system that accepts credit card payments was implemented in FY 2017. Funds are included in FY 2022 to upgrade or replace the system as needed.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.



## LIBRARY SELF-SERVICE STATIONS/EQUIPMENT

<p><b>DOCUMENT SUBSECTION:</b> Other System Development Projects</p> <p><b>MANAGING DEPARTMENT:</b> Libraries</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 7: Thriving Children &amp; Youth</p>	<p><b>PROJECT LOCATION:</b> Citywide</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> 0 - 5 Years</p>
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Library Self-Service Stations/Equipment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	160,000	0	102,000	58,000	0	0	0	0	0	0	0	0	160,000
Financing Plan													
Cash Capital	160,000	0	102,000	58,000	0	0	0	0	0	0	0	0	160,000
Total Financing Plan	160,000	0	102,000	58,000	0	0	0	0	0	0	0	0	160,000
Additional Operating Impact													
Annual Impact	60,759	0	5,300	5,459	5,623	5,791	5,965	6,144	6,328	6,518	6,714	6,915	60,759
Total Additional Operating Impact	60,759	0	5,300	5,459	5,623	5,791	5,965	6,144	6,328	6,518	6,714	6,915	60,759

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library's self-service equipment (offering options for actions such as borrowing and renewing materials and paying fines and fees) is now reaching end-of-life. The Library is seeking funds to replace the current equipment with new and improved self-service equipment that includes the Payment Card Industry Data Security Standard (PCI) for credit card payments, RFID integration, and higher accuracy. This is a two-phase project:

- Phase 1 - Replace existing self-service kiosks with desktop models at the Beatley Central Library and implement RFID tagging for all Library materials; and
- Phase 2 - Replace kiosks at the Barrett, Burke, and Duncan Branch Libraries.

Neighboring library systems, including Arlington, Prince George's, and Baltimore Counties, report that 80% to 90% of all circulation transactions (checkout, renewals, fine payments) take place using self-service equipment, allowing Library staff to focus on other tasks. Funds are included in FY 2018 and FY 2019 for this project.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

#### ADDITIONAL OPERATING IMPACTS

The Library will incur an annual licensing fee for this system.

## MIGRATION OF INTEGRATED LIBRARY SYSTEM TO SAAS PLATFORM

<p><b>DOCUMENT SUBSECTION:</b> Other System Development Projects</p> <p><b>MANAGING DEPARTMENT:</b> Libraries</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 7: Thriving Children &amp; Youth</p>	<p><b>PROJECT LOCATION:</b> Citywide</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> Varies</p>
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Migration of Integrated 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	69,000	69,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	69,000	69,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>69,000</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library is in the process of migrating from on-premises Integrated Library Management System (ILS) to a “software-as-a-service”(SAAS)-based system. Through an annual SAAS agreement, equipment replacement, maintenance, and upgrading costs can be absorbed with the Libraries’ ILS provider, Sirsi Dynix. All ILS software and hardware services are being migrated to cloud services with the exception of various telephone notifications services and 3rd party bank payment systems. However, all services will continue to function as required. By moving to a cloud-based platform, the Library will realize many benefits including:

- Highly available technical support, system upgrades, repairs, replacements and maintenance;
- Secure 24/7 system access and monitoring from any computer/device with web/internet access to library staff;
- Creation of more opportunities for enhancing community outreach services; and
- Improved compatibility with library 3rd party vendor services.

This project is currently underway. Previously appropriated funds will be used to complete the project.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## OHA RECORDS MANAGEMENT SYSTEM REPLACEMENT

**DOCUMENT SUBSECTION:** Other System Development Projects

**PROJECT LOCATION:** 801 South Payne Street

**MANAGING DEPARTMENT:** Office of Historic Alexandria

**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 5: Flourishing Arts, Culture & Recreation

**PROJECT CATEGORY:** IT Plan

**ESTIMATE USEFUL LIFE:** 6 - 10 Years

OHA Records Management System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Financing Plan													
Cash Capital	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Additional Operating Impact													
Annual Impact	54,100	0	0	10,000	10,400	10,800	11,200	11,700	0	0	0	0	54,100
Total Additional Operating Impact	54,100	0	0	10,000	10,400	10,800	11,200	11,700	0	0	0	0	54,100

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

The Archives & Records Center (Office of Historic Alexandria) must upgrade or replace its outdated records management software, crucial for tracking the large collections of City records and making them available to both City employees and the public, in accordance with all applicable state and local regulations governing the management of City records.

The current software is nine years old and no longer supported by the vendor. Replacement records management software is essential to the continued provision of effective services. The most economical solution is to upgrade to the most recent version of the current application..

The Archives & Records Center holds over 20,000 boxes of records as well as more than 10,000 rolls of architectural and site plans. Its operations are nearly fully automated in terms of cataloging, tracking, check-in and check-out, researching (City employee, FOIA and CallClickConnect) requests and records destruction. With the addition of certain enhancements included in up-to-date records management software – including barcoding abilities, enhanced keyword searching, read-only access and self-service portal for City records officer liaisons in other departments, email notifications, labeling capability and better destruction capabilities – operations will be further streamlined and fully automated. Funding in FY 2018 will be used to perform the necessary software upgrade.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Office of Historic Alexandria Departmental Five-Year Strategic Plan, FY 2012-2016, currently undergoing revision.

#### ADDITIONAL OPERATING IMPACTS

The additional operating impacts were based on a quote provided by the vendor. The out year operational impacts were determined by adding about a 4% increase per year for the life of the system.

## PERMIT PROCESSING

**DOCUMENT SUBSECTION:** Other System Development Projects

**PROJECT LOCATION:** Citywide

**MANAGING DEPARTMENT:** Department of Code Administration

**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 6: Strong Economy

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 11 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	4,450,000	4,450,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Code Admin Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Code Fund Revenues	4,450,000	4,450,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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. The City has signed a contract with a solution provider and will be starting the implementation of the new system in FY 2017. 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 contract was awarded and the project kickoff was in FY 2017.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A.

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## PROJECT MANAGEMENT SOFTWARE

<p><b>DOCUMENT SUBSECTION:</b> Other System Development Projects</p> <p><b>MANAGING DEPARTMENT:</b> Information Technology Services Department</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 3: Well-Managed Government</p>	<p><b>PROJECT LOCATION:</b> Citywide</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> 6 - 10 Years</p>
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Project Management Software													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	185,000	185,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior Year/Close-Out	185,000	185,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	185,000	185,000	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	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for enterprise project management (PM) software to track and manage ITS capital improvement projects. The PM tool allows project management staff to track and manage deliverables; project due dates, financial management tracking, risks, and standard reporting options with Gantt chart and bar chart data views.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## RECREATION DATABASE SYSTEM

<p><b>DOCUMENT SUBSECTION:</b> Other System Development Projects</p> <p><b>MANAGING DEPARTMENT:</b> Department of Recreation, Parks, and Cultural Activities</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 5: Flourishing Arts, Culture &amp; Recreation</p>	<p><b>PROJECT LOCATION:</b> Citywide</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> 6 - 10 Years</p>
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Recreation Database System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	130,000	0	15,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Financing Plan													
Cash Capital	130,000	0	15,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Total Financing Plan	130,000	0	15,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increased by \$40,000.

### PROJECT DESCRIPTION & JUSTIFICATION

This system manages the day-to-day operation of the recreation centers and other ancillary programs administered by the Department of Recreation, Parks, and Cultural Activities. The Recreation Database System is a central citizen/customer database, providing financial and statistical reporting, activity registration, facility reservations, and pass management. Approved funds were included for continual system enhancements as required.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## REPLACEMENT OF CITY VOTING EQUIPMENT

<b>DOCUMENT SUBSECTION:</b> Other System Development Projects	<b>PROJECT LOCATION:</b> Citywide
<b>MANAGING DEPARTMENT:</b> Office of Voter Registration and Elections	<b>REPORTING AREA:</b> Citywide
<b>PRIMARY STRATEGIC THEME:</b> Theme 4: Safe & Resilient Community	<b>PROJECT CATEGORY:</b> IT Plan <b>ESTIMATE USEFUL LIFE:</b> 11 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	895,000	0	0	0	895,000	0	0	0	0	0	0	0	895,000
Financing Plan													
Cash Capital	895,000	0	0	0	895,000	0	0	0	0	0	0	0	895,000
Total Financing Plan	895,000	0	0	0	895,000	0	0	0	0	0	0	0	895,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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, it is anticipated the entire system will need to be replaced prior to the November 2020 Presidential Election to ensure the effective administration of this election. Funds are included in FY 2020 to procure this equipment.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## SECURITY CAMERAS FOR TES FACILITIES

<b>DOCUMENT SUBSECTION:</b> Other System Development Projects	<b>PROJECT LOCATION:</b> Citywide
<b>MANAGING DEPARTMENT:</b> Department of Transportation and Environmental Services	<b>REPORTING AREA:</b> Citywide
<b>PRIMARY STRATEGIC THEME:</b> Theme 4: Safe & Resilient Community	<b>PROJECT CATEGORY:</b> IT Plan <b>ESTIMATE USEFUL LIFE:</b> 11 - 15 Years

Security Cameras for TES facilities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	60,000	0	0	0	0	0	60,000	0	0	0	0	0	60,000
Financing Plan													
Cash Capital	60,000	0	0	0	0	0	60,000	0	0	0	0	0	60,000
Total Financing Plan	60,000	0	0	0	0	0	60,000	0	0	0	0	0	60,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds a study to determine the optimal location for each camera that will be included in an integrated video surveillance system. The system will be used to protect employees and assets at multiple T&ES facility locations around the City including:

- Business Center Drive
- 133 S. Quaker Lane
- Colvin Street
- Lower Materials Storage Yard
- Eisenhower Ave. Resource Recovery Facility

The study will produce recommendations for hardware and software needed to appropriately secure these sites. Funding is planned for FY 2022.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.



## VIRTUAL DESKTOP INFRASTRUCTURE PILOT

**DOCUMENT SUBSECTION:** Other System Development Projects

**PROJECT LOCATION:** Citywide

**MANAGING DEPARTMENT:** Information Technology Services Department

**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 0 - 5 Years

Virtual Desktop Infrastructure Pilot													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	100,000	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
Financing Plan													
Cash Capital	100,000	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	100,000	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
Additional Operating Impact													
Annual Impact	20,000	0	0	5,000	5,000	5,000	5,000	0	0	0	0	0	20,000
Total Additional Operating Impact	20,000	0	0	5,000	5,000	5,000	5,000	0	0	0	0	0	20,000

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

As the City moves towards a more mobile workforce, and with the expansion of the Teleworking initiative across the City, Information Technology Services (ITS) will need to enhance the capabilities of the mobile workforce. ITS strives to maintain a reliable, stable, and maintainable computing platform infrastructure for all users. This project will fund a Pilot Virtual Desktop Infrastructure for 100 users. The pilot will allow ITS to test the effectiveness and supportability of this new technology. Funds are included in FY 2018 and FY 2019 to fund this pilot.

This pilot project will be used to determine if the Virtual Desktop Infrastructure will help make the computing environment more efficient for the end user and more supportable for the ITS staff. By moving the desktop to the “backend infrastructure,” ITS can easily scale the computing environment up or down and can quickly provision new users. The hardware at the end user desk can be a very thin client or can be an old desktop that can run the small “connection software” such as the Citrix Receiver. Other than the ability to connect to the network, almost no computing power will be required at the user’s desk. Deskside support will become greatly simplified and the deskside hardware will have a much longer life span.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

The estimated maintenance is for the pilot only. It includes the associated software and hardware infrastructure. If the pilot test is successful, and the City decides to purchase additional licenses then the maintenance costs would increase based on potential infrastructure modifications and licensing requirements.

## CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

**DOCUMENT SUBSECTION:** Public Access Development  
**MANAGING DEPARTMENT:** Department of Emergency Communications

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,225,000	675,000	550,000	0	0	0	0	0	0	0	0	0	550,000
Financing Plan													
Cash Capital	750,000	200,000	550,000	0	0	0	0	0	0	0	0	0	550,000
Prior City Funding	475,000	475,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>1,225,000</b>	<b>675,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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 use this system to enter citizen 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 has been envisioned to replace the existing custom front-end with a dedicated CRM for use by all City departments. The CRM will interface with the current CMMS to allow access for improved customer interactions. The City is currently reviewing Call.Click.Connect's performance and planning to make necessary improvements.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## ELECTRONIC GOVERNMENT/WEB PAGE

**DOCUMENT SUBSECTION:** Public Access Development  
**MANAGING DEPARTMENT:** Information Technology Services Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** Varies

Electronic Government/Web Page													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	2,326,381	1,521,381	100,000	50,000	50,000	0	150,000	50,000	50,000	50,000	130,000	175,000	805,000
Financing Plan													
Cash Capital	940,000	135,000	100,000	50,000	50,000	0	150,000	50,000	50,000	50,000	130,000	175,000	805,000
Prior City Funding	1,236,381	1,236,381	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>2,326,381</b>	<b>1,521,381</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>130,000</b>	<b>175,000</b>	<b>805,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increased by \$105,000.

### 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. FY 2018 funding is focused on the implementation of a new Content Management System (CMS). Additional funding of \$50,000 is planned in each of the out years, to address new small implementations and technology opportunities that arise each year. Additional funding is also budgeted for four year refresh cycles on both the CMS and website design.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## AJIS ENHANCEMENTS

<p><b>DOCUMENT SUBSECTION:</b> Public Safety Systems</p> <p><b>MANAGING DEPARTMENT:</b> Circuit Court</p> <p><b>PRIMARY STRATEGIC THEME:</b> Theme 4: Safe &amp; Resilient Community</p>	<p><b>PROJECT LOCATION:</b> Judges Chamber, 4th Floor Courtthouse 520 King St. Alexandria, VA 22314</p> <p><b>REPORTING AREA:</b> Citywide</p> <p><b>PROJECT CATEGORY:</b> IT Plan</p> <p><b>ESTIMATE USEFUL LIFE:</b> Varies</p>
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AJIS Enhancements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	2,496,002	1,896,002	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
<b>Financing Plan</b>													
Cash Capital	740,000	140,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
Prior City Funding	1,756,002	1,756,002	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	2,496,002	1,896,002	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

### PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Justice Information System (AJIS) provides 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 continues to be enhanced and updated to meet evolving requirements and technology changes. Yearly changes to State laws and regulations require AJIS to be constantly updated and enhanced to meet State mandates and the statistical data requirements of the City's law enforcement community. AJIS provides the public with free as well as fee-based web access to some 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 interfaces with other systems to furnish data to other local, regional, and national law enforcement agencies. These interfaces often require programming changes to maintain proper data communication. This project provides funding to continue modifying and providing new functionality, adjust to agency mandates, and to meet user requests, and citizen needs.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## COMPUTER AIDED DISPATCH (CAD) SYSTEM REPLACEMENT

**DOCUMENT SUBSECTION:** Public Safety Systems  
**MANAGING DEPARTMENT:** Department of Emergency Communications

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient Community

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 11 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	17,300,000	15,865,000	315,000	870,000	250,000	0	0	0	0	0	0	0	1,435,000
Financing Plan													
Cash Capital	1,870,000	435,000	315,000	870,000	250,000	0	0	0	0	0	0	0	1,435,000
Prior City Funding	15,230,000	15,230,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>17,300,000</b>	<b>15,865,000</b>	<b>315,000</b>	<b>870,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Funding for FY 2019 reduced by \$30,000.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds ongoing improvements to the City's 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. This system provides reliable and assured response to the region while performing mission critical public safety functions.

The City of Alexandria initiated a project for the design, implementation and support of a Computer Aided Dispatch (CAD) System for Law Enforcement and Fire/EMS with an integrated Mobile Data client (Mobile), Law Enforcement Records Management System (RMS) and Electronic Patient care reporting (ePCR) System. The City's vision was to acquire a robust system that best met its functional, technical and integration requirements in a cost-effective manner.

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 new TriTech CAD/Mobile system was successfully deployed in January 2015. This system is primarily used by the Department of Emergency Communications (DEC). CAD also interfaces with the Police and Fire Records Management System (RMS). The RMS houses historical data which is used to provide critical information to support tactical decisions on the scene.

The Alexandria Police Department (APD) needed to replace the current Record Management System (RMS) and Field Base Reporting (FBR) System due to its age and increasing limitation. APD signed a contract with Intergraph, which is now known as Hexagon, to replace their RMS/FBR systems. The replacement provides enhanced capabilities for operations, reporting crime analysis, and investigations, as well as provide a more reliable and robust software and hardware platform. The new RMS/FBR system was implemented on April, 2017.

Alexandria Fire Department (AFD) decided to upgrade their Record Management System (Fire RMS) utilizing the current support vendor (High Plains) however in July 2016, High Plains declared that they cannot meet the MWMSIS 3 deadline of December 31, 2016 and it forced APD to acquire a new Fire RMS system provided by ImageTrend. In December 2016, two major modules (Fire Reporting and Emergency Managing System (EMS) reporting) were deployed. For other modules, AFD will be using High Plains until they are replaced by the ImageTrend modules.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## COURTROOM TRIAL PRESENTATION TECHNOLOGY

**DOCUMENT SUBSECTION:** Public Safety Systems

**PROJECT LOCATION:** Circuit Court Judges  
Chambers Franklin P. Backus  
Courthouse 520 King Street,  
4th Floor Alexandria, VA  
22314

**MANAGING DEPARTMENT:** Information Technology  
Services Department

**REPORTING AREA:** Old Town

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient  
Community

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** Varies

Courtroom Trial Presentation Technology													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	577,500	0	187,500	120,000	100,000	0	0	0	85,000	85,000	0	0	577,500
Financing Plan													
Cash Capital	577,500	0	187,500	120,000	100,000	0	0	0	85,000	85,000	0	0	577,500
<b>Total Financing Plan</b>	<b>577,500</b>	<b>0</b>	<b>187,500</b>	<b>120,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>577,500</b>
Additional Operating Impact													
Annual Impact	187,847	0	0	10,000	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	187,847
<b>Total Additional Operating Impact</b>	<b>187,847</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>20,600</b>	<b>21,218</b>	<b>21,855</b>	<b>22,510</b>	<b>23,185</b>	<b>23,881</b>	<b>24,597</b>	<b>187,847</b>

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Circuit Court has three courtrooms that are used for various court proceedings including jury trials, bench trials and motions hearings. In addition, the courtrooms are utilized by City departments and agencies such as the Court Service Unit for their court-ordered parenting classes (FOCUS); the Alexandria Bar Association for their continuing legal education seminars; and the Sheriff's Office for their swearing-in ceremonies and occasional training sessions. To date, only one of the Alexandria Circuit Court courtrooms has technology in use. For the past decade, the use of electronic presentation technology in courtrooms has become a widely accepted and successful practice throughout the judicial system, and is currently in use in Fairfax, Arlington and Prince William Counties.

This project provides funding for Courtroom Trial Presentation Technology that will provide citizens, Commonwealth Attorneys, Public Defenders, private attorneys and litigants a modern and convenient way to present evidence during court proceedings.

The Courtroom Trial Presentation improvements project includes upgrades to the courtroom sound systems, which were originally installed in the 1980's. and to the video conference technology, which allows witnesses and inmates to testify at trial without being physically present in the courtroom. Electronic Docket Display is also included in this project, which will make the docket more prominent and the court more user-friendly by clearly displaying case locations to the public. Funding in fiscal years 2018, 2019, and 2020 have been planned for various components for each courtroom including professional configuration and installation services.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

Maintenance costs are anticipated to increase over the system's useful life to implement updates, make enhancements, and/or on-going maintenance expenses increase due to rate of inflation.

## EMERGENCY 911 PHONE SYSTEM UPGRADE

**DOCUMENT SUBSECTION:** Public Safety Systems  
**MANAGING DEPARTMENT:** Department of Emergency Communications

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient Community

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 0 - 5 Years

Emergency 911 Phone System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,700,000	0	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
Financing Plan													
Cash Capital	1,550,000	0	1,550,000	0	0	0	0	0	0	0	0	0	1,550,000
State/Federal Grants	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total Financing Plan</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

The E-911 Phone System is the emergency phone system for the public to request emergency services from the City. This phone system link is vital and must be redundant and available 24/7/365. Updates are required to keep the technology in working order, and to maintain consistency across the region.

This project will allow the City to transition from an analog to a digital NextGen 9-1-1 fully complaint telephone system that will enhance communications with digital devices such as smartphones (text messages, location details, photos, and videos). The NextGen 9-1-1 system will also be interconnected to other local government emergency call centers in the region, thereby enabling better and more real time data sharing, as well as more coordinated responses to regional incidents and emergencies.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A.

#### ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

## EMS RECORDS MANAGEMENT SYSTEM

**DOCUMENT SUBSECTION:** Public Safety Systems  
**MANAGING DEPARTMENT:** Fire Department

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide  
**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 10 Years

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient Community

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	415,000	215,000	200,000	0	0	0	0	0	0	0	0	0	200,000
Financing Plan													
Cash Capital	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Prior City Funding	215,000	215,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>415,000</b>	<b>215,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Additional Operating Impact													
Annual Impact	1,040,000	0	40,000	40,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,040,000
<b>Total Additional Operating Impact</b>	<b>1,040,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>1,040,000</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding reduced by \$225,000 and accelerated to FY 2018.

### 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. In FY 2017 this system was replaced by a new system to meet Virginia mandates. Funding is included in FY 2018 for additional required data conversion.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Mandate State of Virginia law changes.

#### ADDITIONAL OPERATING IMPACTS

The annual operating costs were estimated using the costs of the current system, but might have maintenance costs may increases due to added modules.



## RADIO SYSTEM UPGRADE

**DOCUMENT SUBSECTION:** Public Safety Systems  
**MANAGING DEPARTMENT:** Department of Emergency Communications

**PROJECT LOCATION:** Citywide  
**REPORTING AREA:** Citywide

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient Community

**PROJECT CATEGORY:** IT Plan  
**ESTIMATE USEFUL LIFE:** 6 - 10 Years

Radio System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	4,521,000	0	0	1,756,000	1,565,000	1,200,000	0	0	0	0	0	0	4,521,000
Financing Plan													
Cash Capital	4,521,000	0	0	1,756,000	1,565,000	1,200,000	0	0	0	0	0	0	4,521,000
Total Financing Plan	4,521,000	0	0	1,756,000	1,565,000	1,200,000	0	0	0	0	0	0	4,521,000
Additional Operating Impact													
Annual Impact	-240,000	0	0	0	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	0	0	0	(240,000)
Total Additional Operating Impact	-240,000	0	0	0	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	0	0	0	(240,000)

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2019.

### PROJECT DESCRIPTION & JUSTIFICATION

This project consists of several specific goals spread over multiple fiscal years that are needed to maintain the radio system's current level of reliability, to add features, and to provide sufficient capacity for radio system users. The system is seeing capacity issues as the use by Alexandria City Public Schools (ACPS) has increased substantially. The funding will be used to replace outdated equipment, enhance encryption, network fiber upgrades, and continue to implement radio management best practices.

Approximately 25% of the City's radio system capacity is used by ACPS. As project planning progresses, a project cost allocation will need to be determined for schools to appropriately reflect their use of- and contribution to- the City's radio system.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

DHS Office of Emergency Communications, "Guidelines for Encryption in Land Mobile Radio Systems", September 2013;  
 National Capital Region Strategic Interoperable Encryption Plan, Approved by Police Chief's Committee April 28th, 2013;

#### ADDITIONAL OPERATING IMPACTS

The cost for maintaining the Radio and 9-1-1 Phone System Recorders could potentially be reduced by \$60,000 if the City replaces two older model recorder units for one newer model