

City of Alexandria, Virginia

MEMORANDUM

REVISED

DATE: MARCH 1, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #6: INFORMATION TECHNOLOGY SYSTEMS STATUS REPORT

In response to Mayor Euille's request, attached is an "Information Technology Scorecard – Major Systems and Technologies" chart which compares the City's key IT systems current status and future plans with what are considered "Best Practice/Emerging Technology" in the IT field. This chart is aimed at addressing the question: Are the City's IT systems current or outdated? In general, major City systems are current, close to being current, or are planned to be updated as part of the proposed overall multi-year IT plan. This reflects the City's long-standing commitment to investment in IT systems and technology. However, there are certain key City systems which are seriously outdated (such as E-911, telephone, and Human Resources (HR)) and will need to be replaced in the coming years. There are technologies and systems (such as use of wireless devices in the field, as well as department-based records and data management systems) where proposals to update systems have not been initiated. Also, as budget reductions have occurred with the FY 2006 and FY 2007 budgets, some IT projects have been deferred. While such deferral may work as a short-term tactic, over the long-term significant additional delays will result in the City's historic position of having a set of sound IT systems placed in jeopardy.

Attachments

cc: Mark Jinks, Deputy City Manager
Mark Herway, Director, ITS
Suellen Savukas, Project Planning and Management Officer, ITS

Overview of IT Systems Status

IT Systems Reflecting Best (or Near Best) Practices or Emerging Technology	IT Systems Which Do Not Reflect Best (or Near Best) Practices or Emerging Technologies
Institutional Network (I-Net) (WAN)	* Telecommunications
* Web Site	Financials
* E-Government	* Human Resource/Payroll
Real Estate Mass Appraisal	* Office Productivity
* GIS	* E-911
* CAD/RMS	* EMS Records Management
800 MHz Radio	DHS Payment Processing
Police/Fire Mobile Data	* Records Management
MH/MR/SA Systems	* GPS/AVL
* Local Area Network	* Permitting/Code
* Document Management	* IRS Disaster Recovery
AJIS	* Tax
* Desktop Environment	

* IT systems where system improvements (in part or total) are currently (or in FY 2007) undergoing planning or implementation. See IT plan for project details and timing.

Information Technology Scorecard - Major Systems and Technologies
 City of Alexandria

03/01/06

City System/Technology	Best Practice/Emerging Technology	Current Status	Future Plans
1 Institutional Network (I-Net)/Wide Area Network (WAN)	Gigabit Ethernet	The City's I-Net has just been upgraded to Gigabit Ethernet and coarse wave technology.	Maintain the newly upgraded I-Net.
2 Telecommunications	Voice Over IP (VOIP) Technology	The City is in the planning stages of possible implementation of VOIP within a year. The City's current phone switch technology is becoming obsolete.	The upgrade of phone switches is funded over several years.
3 Web Site	Seamless "One Stop Shopping"	A content management system (CMS) is currently being implemented for the web site that will make site maintenance much simpler.	Additional web site features will be developed after the CMS is complete.
4 E-Government	Use emerging media and delivery channels, such as RSS, podcasting, text messaging and streaming video to reach diverse audiences.	The City continues to take advantage of these emerging technologies, having implemented RSS, podcasts, text messaging and streaming video.	Implement additional new features as the opportunity presents itself.
5 Financials	Integrated accounting and purchasing systems that are functionally robust.	The City's current system provides easy online access to posted data, but it is not fully integrated with purchasing.	Monies are planned in the FY 09 IT/CIP for a replacement system or upgrade of current systems. Will await evolution of market to determine the best approach for City.
6 Human Resource Systems	Full-featured, functionally robust human resources and payroll system that can be supported in-house.	The City leases space on the Arlington County mainframe, which is being eliminated in the summer of 2007. Plans are to convert current system to City-supported platform, and add a few features.	Begin a needs assessment for a replacement system beginning in FY 2007, define needs and then issue an RFP. FY 2008 implementation.
7 Office Productivity	Microsoft Office suite of applications: Word, Excel, PowerPoint, Access	Funding is proposed in FY 2007 to migrate City staff to a Microsoft Office platform.	Move forward with City-wide migration, following adoption of proposed budget.
8 Mass Appraisal System	Full-featured mass appraisal application on a supported platform.	The City has just implemented RealWare, a functionally robust application that will provide much needed flexibility and will be easier to support.	Integrate additional modules allowing field usage of the application and integration of GIS maps within system.
9 Geographic Information Systems	Robust Geographic Information System that supports spatial data needs.	The City's ongoing GIS layer development continues to make this capability more and more valuable in the City.	Several GIS applications have been developed to address department-specific workload needs, including "Planning Viewer", "Residential Parking Viewer", "I-Net Viewer" and "Refuse Service Viewer".
10 E-911 Replacement	State-of-the-art software and hardware to support critical public safety call center function.	Current system, while functional, is nearing the end of its useful life.	Plans in FY 2007 IT/CIP for replacement system. Needs analysis and RFP specifications completed. RFP will soon be issued.
11 CAD/RMS	Functionally rich, reliable system to support accurate dispatch and records management.	Current system is carefully maintained due to its 24 x 7 use.	Monies are budgeted over multiple years to support high demands for replacement PCs and servers.
12 800 MHz Radios	Radio system that is reliable, supports clear transmissions and offers excellent system coverage.	City just completed a major upgrade of the 800 MHz radio system.	Continue to pursue mutual aid operations with entities that have technologically compatible radio systems.
13 EMS Records Management	A reliable, supported application that offers needed features.	An RFP has been issued to replace the City's current EMS records management system, which will no longer be supported by the current vendor after next year.	Implement the EMS Records Management System replacement system on time and within budget.
14 Mobile Data (in-vehicle computers)	Mobile data browsers that offer a variety of useful data to Police officers and firefighters in the field.	The City's Police mobile data browser system is fully implemented and has recently been upgraded. The Fire Department has 40 mobile data terminals deployed in all fire engines, medic, hazardous materials and technical rescue and command vehicles.	Continue to manage and maintain the City's investment in the mobile data terminals and to expand the mobile data terminals to some vehicles in the Sheriff's Department.
15 Alexandria Justice Information System (AJIS)	Integrated system that supports the needs of the multiple public safety and courts user agencies.	Newly developed system was implemented in FY 2004, and is modified periodically to accommodate changing statutory requirements.	Plans are underway to provide subscriber-access to some AJIS data through the Internet. Once completed, the Clerk of Court's office will have access to additional state monies for AJIS improvements.
16 DHS/Mental Health Systems	Easily supported, functionally rich systems that support agency needs.	MH/MR/SA's systems are kept up-to-date and HIPAA compliant through various improvements and upgrades. DHS is using an older version of its payment processing system.	DHS has requested funds in FY 2008 to replace its payment processing system.
17 Document Management	System for converting paper documents into easily stored and retrieved images, while ensuring authorized user access and unnecessary duplication of the same document.	Using a common, shared technology, the City has implemented document imaging and management in several agencies including Code Enforcement and Police, with plans to add additional agencies each year until basic needs have been addressed.	This is an on-going initiative funded in the IT/CIP.
18 Maintenance/Administrative Records Management Systems (RMS)	Full-featured, easy to support management systems that support the simplification of work processes.	General Services uses a modern work order management system. T&ES is in need of an infrastructure management system, and is working to gather data needed for the system. Archives and Records Management is in the process of replacing their old RMS system.	All of these projects have been funded through the IT/CIP.
19 Non-public safety Wireless	In-field access to City application data on an as-needed basis, to improve customer service, information flow and timeliness.	City has successfully provided field access to email through BlackBerry devices. MH/MR/SA caseworkers can access their system in the field using Citrix.	Several field access projects have been funded and are in the planning stages: Code Enforcement access to the City's permitting system, and General Services staff access to the work order system.
20 Global Positioning/Automatic Vehicle Locator (GPS/AVL)	GPS/AVL technology provides the precise physical location of any vehicle upon which a transmitter is placed. Can be used for intelligent dispatch of vehicles needed to respond to an emergency, snow plow tracking, etc.	The City's Police Department is implementing AVL in conjunction with the CAD/RMS project. One-half of the fleet will be outfitted in FY 2006, with the remaining funded in FY 2007. The up-to-the-minute location of all Police vehicles will be displayed on a large map at headquarters.	GPS/AVL usage will be expanded in the City as each proposed need can justify the return on investment. A Citywide AVL task force has been charged to look at new requests for AVL.
21 Permitting	Easy to use system for supporting the land development process. State-of-the-art systems include field access and on-line customer applications and queries.	The City's current application is adequate, but is not necessarily compatible with the next generation of these products. Continuing improvements are required as needs change.	City staff are currently acquiring the capability to provide field access to application data to City Code Enforcement inspectors.
22 Disaster Recovery	"Hot" site disaster recovery center with documented recovery routines that are tested at least annually.	City data is backed up and stored off site according to standard routines. ITS Disaster Recovery plan documented.	Plans are being made to lease space or develop an appropriate disaster recovery site. Once this is completed, periodic testing will occur.
23 Local Area Network (LAN)	Modern electronic infrastructure that connects multiple LAN servers within a single building to one another to facilitate application access at high speeds.	The City's upgrade to gigabit ethernet for LAN backbone components was completed in FY 2005.	Continue to maintain and develop the City's investment as needed.
24 Network Operations Center (NOC)	Data center with infrastructure, equipment, connectivity and personnel necessary to support customer needs.	The City Hall NOC has reached its space and electrical capacity.	The NOC is being moved to a larger site with more capacity at 421 King St. in the context of the ITS move out of City Hall.
25 Desktop Environment / Operating Systems (OS)	An environment that is fully vendor-supported and which supports the applications that the business enterprise relies upon.	The City has a mix of OS's in place: Windows 98 (required for older legacy apps to run), Windows 2000 (the majority of current installs) and Windows XP, which has superior security features for wireless-enabled laptops.	The City has begun testing workstations with department-specific applications running with Windows XP, as Windows 2000 support will be phased out by Microsoft.
26 Tax Systems	Integrated systems that support easy data exchange, assessment, billing and receivables functions.	The City's tax systems are reliable, but are in need of upgrades to more current technology and increased functionality.	The City's Personal Property and Business Tax systems are being modernized through platform upgrades and improvements to functionality.