

INFORMATION TECHNOLOGY

PAGE LEFT BLANK INTENTIONALLY

Information Technology Approved FY 2017 - 2026 Capital Improvement Program Summary of Projects

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
IT Plan											
Document Management											
Document Imaging	0	0	0	0	0	0	0	0	0	0	0
Financial Systems											
Business Tax System/Reciprocity Contractor System	0	0	40,000	375,000	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	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Personal Property Tax System	0	40,000	460,000	0	0	0	0	60,000	280,000	0	840,000
Phone, Web, Portable Device Payment Portals	240,000	0	0	200,000	0	0	0	0	160,000	0	600,000
Real Estate Account Receivable System	60,000	0	0	0	0	0	0	0	0	800,000	860,000
Real Estate Assessment System (CAMA)	0	850,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	970,000
Geographic Information Systems											
GIS Development	80,000	100,000	0	100,000	50,000	200,000	0	0	0	0	530,000
Network Services											
AlexStat Software	0	0	0	0	0	0	0	0	0	0	0
Connectivity Initiatives	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Data Center Relocation	0	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	40,000	40,000	400,000
Enterprise Camera System	50,000	0	0	0	0	0	0	0	0	0	50,000
Enterprise Collaboration	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Enterprise Data Storage Infrastructure	400,000	400,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Enterprise Service Catalog	100,000	0	0	0	0	0	0	0	0	0	100,000
Information Technology Equipment Replacement	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	3,600,000
Information Technology Lump Sum Funding	0	0	0	250,000	3,395,000	3,265,000	3,687,000	3,155,000	3,130,000	3,200,000	20,082,000
IT Enterprise Management System	0	0	0	0	0	0	0	0	0	0	0
LAN Development	0	50,000	50,000	0	0	0	0	0	0	0	100,000
LAN/WAN Infrastructure	390,000	360,000	360,000	260,000	0	0	0	0	0	0	1,370,000
Municipal Fiber	800,000	TBD	TBD	0	0	0	0	0	0	0	800,000
Network Security	400,000	225,000	225,000	225,000	0	0	0	0	0	0	1,075,000
Network Server Infrastructure	400,000	175,000	175,000	500,000	0	0	0	0	0	0	1,250,000
Remote Access	150,000	150,000	150,000	150,000	75,000	75,000	0	0	0	0	750,000
Upgrade Work Station Operating Systems	280,000	300,000	300,000	200,000	0	0	0	0	0	0	1,080,000
Voice Over Internet Protocol (VoIP)	150,000	350,000	150,000	150,000	0	0	0	0	0	0	800,000

Information Technology Approved FY 2017 - 2026 Capital Improvement Program Summary of Projects (continued)

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
IT Plan											
Other System Development Projects											
Application Portfolio Management	0	0	0	100,000	0	0	0	0	0	0	100,000
Electronic Health Records (EHR) Replacement	300,000	0	0	0	0	0	0	0	0	0	300,000
Enterprise Maintenance Mgmt System	130,000	100,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	550,000
HIPAA & Related Health Information Technologies	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	25,000	300,000
Library Information Technology Equipment Replacement	80,000	0	0	0	0	0	0	0	0	0	80,000
Library Public Access Computers and Print Mgmt System	45,000	0	0	0	0	85,000	0	0	0	0	130,000
Migration of Integrated Library System to SAAS Platform	27,000	30,240	0	0	0	0	0	0	0	0	57,240
Permit Processing	0	0	0	0	0	0	0	0	0	0	0
Project Management Software	0	0	0	0	0	0	0	0	0	0	0
Recreation Database System	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Replacement of City Voting Equipment	0	0	0	895,000	0	0	0	0	0	0	895,000
Security Cameras for TES facilities	0	0	0	0	0	60,000	0	0	0	0	60,000
Public Access Development											
Customer Relationship Management System	200,000	550,000	0	0	0	0	0	0	0	0	750,000
Electronic Government/Web Page	285,000	100,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000	150,000	985,000
Public Safety Systems											
AJIS Enhancements	80,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	620,000
Computer Aided Dispatch (CAD) System Replacement	635,000	315,000	900,000	250,000	0	0	0	0	0	0	2,100,000
EMS Records Management System	0	0	0	0	425,000	0	0	0	0	0	425,000
Total	6,197,000	5,420,240	4,190,000	5,010,000	5,375,000	5,215,000	5,292,000	4,670,000	5,025,000	5,530,000	51,924,240

Electronic Government (E-Government)

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

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

Electronic Government													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,221,381	1,236,381	285,000	100,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000	150,000	985,000
Financing Plan													
Prior City Funding	1,236,381	1,236,381											0
Cash Capital	835,000	0	135,000	100,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000	150,000	835,000
Prior Year/Close-Out	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total Financing Plan	2,221,381	1,236,381	285,000	100,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000	150,000	985,000
Additional Operating Impact													
Annual Impact			25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,597
Cumulative Impact			25,000	50,750	77,273	104,591	132,728	161,710	191,562	222,308	253,978	286,597	286,597
Changes from Prior Year CIP: Funding added for FY 2018 - FY 2026.													

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 2017- 2018 funding is focused on the implementation of a New CMS. The current CMS was already planned for replacement in FY 2017 due to functionality issues. However, during the past year, the company was bought out, and the product will be deprecated in the coming years. The new CMS now become a necessity.

Additional funding of \$50,000 is planned in each of the out years, to address new small implementations arising from new unforeseen technology opportunities that arise each year.

An additional \$100,000 is requested in FY 2022 to ensure the website is kept on a 4 year refresh cycle, as this is the appropriate amount of time between refreshes. How people interact with websites is constantly evolving and the user experience must be rethought every 3 to 4 years.

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

Additional Operating Budget Impact
<p>Operating impact is estimated at \$25,000 annually, with a 3% inflation factor applied in the out years.</p>

Customer Relationship Management System

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

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

Customer Relationship Management System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,225,000	475,000	200,000	550,000	0	0	0	0	0	0	0	0	750,000
Financing Plan													
Prior City Funding	475,000	475,000											0
Cash Capital	750,000	0	200,000	550,000	0	0	0	0	0	0	0	0	750,000
Total Financing Plan	1,225,000	475,000	200,000	550,000	0	750,000							
Additional Operating Impact													
Annual Impact				100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	1,015,911
Cumulative Impact			0	100,000	203,000	309,090	418,363	530,914	646,841	766,246	889,234	1,015,911	1,015,911

Changes from Prior Year CIP: Planned funding for FY 2017 and FY 2018 remain unchanged from prior CIP. FY 2019 - FY 2026 funding eliminated.

Project Description & Justification

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

The existing backend database that was leveraged to support the client software for the City’s CRM is a Computerized Maintenance Management System (CMMS) that has been operational since 2009. This project replaced the existing CMMS with a dedicated CRM for use by all City departments. Functionality included the use of one central database; access for call takers in the office and in the field; consistent assignment and scheduling of work; and real time status updates for customers, staff and the public.

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

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

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

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

Document Imaging

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

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

Document Imaging													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,274,375	2,274,375	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	2,224,375	2,224,375											0
Prior Year/Close-Out - City	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,274,375	2,274,375	0										
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.													

Project Description & Justification

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

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, we anticipate that funding will be needed to implement many of the new features made available with this upgrade.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

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

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Recurring annual software maintenance fees may increase if the imaging program is significantly expanded.

Real Estate Assessment System (CAMA)

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

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

Real Estate Assessment System (CAMA)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,870,000	900,000	0	850,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	970,000
Financing Plan													0
Prior City Funding	900,000	900,000											
Cash Capital	970,000	0	0	850,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	970,000
Total Financing Plan	1,870,000	900,000	0	850,000	15,000	970,000							
Additional Operating Impact													
Annual Impact					30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	266,770
Cumulative Impact			0	0	30,000	60,900	92,727	125,509	159,274	194,052	229,874	266,770	266,770
Changes from Prior Year CIP: Overall project funding increased by \$100,000 and timing of funding adjusted from prior CIP, based on departmental request.													

Project Description & Justification

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

The City has a legal mandate to assess all real property annually. Modern software solutions will enable the City to continue satisfying this mandate. The project will improve the valuation processes and procedures, which supports over 50% of the City's total revenues.

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 with is then used to bill from, and records collections in the receivable system. Any issues with the implementation or data integration with the Real Estate Accounts Receivable System will need to be closely monitored.

This project is currently being reviewed for replacement and possible integration with the City's Enterprise Resource Planning System. The City's current CAMA system is near the end of its life cycle, and the update is necessary to keep up with current technology.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

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

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

Focus Area Team: Livable, Green, & Prospering City

- Increase the value of the real estate tax base

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional operating impact of \$30,000 in FY 2019 includes costs for software and hardware maintenance of the new system, offset by savings for not having to maintain the old system. Annual inflation is factored in beginning FY 2020 and every year thereafter.

Enterprise Resource Planning System

Document Subsection: Financial Systems Project Location: City of Alexandria – Finance/Human Resources/ITS
 Managing Department: Information Technology Services Reporting Area: Citywide
 Supporting Department(s): Human Resources, Finance Project Category: IT Plan
 ORG: 55211946 Estimated Useful Life: Varies Based on Applications

Enterprise Resource Planning System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	4,715,000	4,355,000	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Financing Plan													
Prior City Funding	4,225,000	4,225,000											0
Cash Capital	490,000	130,000	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Total Financing Plan	4,715,000	4,355,000	0	40,000	360,000								
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: FY 2017 funding eliminated. Remaining funding reduced and spread across FY 2018-2026 to create available funding for other IT Plan priority investments.													

Project Description & Justification

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

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

ERP, Munis is a financial/HR initiative and ITS assists with implementation. There are a number of modules included in the current PO. There are also best practice modules and optional modules HR and Finance are assessing needs, HR applicant tracking, etc. Prior estimates factored an annual budget of \$100,000 for a contract project manager. As the PM role is now handled by a City employee, there's no need to budget for a contract role. FY 2017 assumes no new CIP funds. FY 2018+ will now factor \$40,000 annually for possible MUNIS software upgrade costs and optional add-on capability upgrades not purchased in original contract.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

Business Tax System/Reciprocity Contractor System

Document Subsection: Financial Systems
 Managing Department: Finance Department
 Supporting Department(s): Information Technology Services
 ORG: 55211883

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

Business Tax System/Reciprocity Contractor System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,464,595	1,049,595	0	0	40,000	375,000	0	0	0	0	0	0	415,000
Financing Plan													
Prior City Funding	1,049,595	1,049,595											0
Cash Capital	415,000	0	0	0	40,000	375,000	0	0	0	0	0	0	415,000
Total Financing Plan	1,464,595	1,049,595	0	0	40,000	375,000	0	0	0	0	0	0	415,000
Additional Operating Impact													
Annual Impact							22,000	22,660	23,340	24,040	24,761	25,504	142,305
Cumulative Impact			0	0	0	0	22,000	44,660	68,000	92,040	116,801	142,305	142,305
Changes from Prior Year CIP: Project funding reduced and planned funding shifted forward, based on the departmental request.													

Project Description & Justification

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

The Reciprocity Contractor System project has been combined with Business Tax System. The Reciprocity Contractor System replaces an existing computer application used to record reciprocity contractor gross receipts and payments for business license taxes. Reciprocity contractors must obtain a business license after reaching an annual gross receipt threshold. This system will track the amount of revenue earned for tax purposes, establishing a more accurate means of reporting, and allowing reciprocity contractors to file taxes over the internet. Scope change -- reciprocity contractor scope has been removed from project as an in-house solution was implemented. Remaining project will continue with a renewed focus on integrating as many tax systems as possible. Enhancement of the City's business tax system directly ties to indicators for Finance Tax Assessment, Taxpayer Assistance Tax Audit and Research Analysis. Successful implementation has been measured by improved financial reporting.

Future funding for FY 2019 & FY 2020 estimated on life-cycle system replacement.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Livable, Green & Prospering City

- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional operating impact of \$22,000 in FY 2021 includes costs for software and hardware maintenance of the new system, offset by savings for not having to maintain the old system. Annual inflation is factored in beginning FY 2022 and every year thereafter. Costs associated with a new system in FY 2020 will be offset by decreased costs from maintaining the old system.

Real Estate Accounts Receivable System

Document Subsection: Financial Systems
 Managing Department: Finance Department
 Supporting Department(s): Information Technology Services
 ORG: 55212240

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

Real Estate Account Receivable System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,585,000	725,000	60,000	0	0	0	0	0	0	0	0	800,000	860,000
Financing Plan													
Prior City Funding	400,000	400,000											0
Cash Capital	1,035,000	175,000	60,000	0	0	0	0	0	0	0	0	800,000	860,000
Prior Year/Close-Out - City	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,585,000	725,000	60,000	0	800,000	860,000							
Additional Operating Impact													
Annual Impact			0	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	203,182
Cumulative Impact			0	20,000	40,600	61,818	83,673	106,183	129,368	153,249	177,847	203,182	203,182
Changes from Prior Year CIP: Funding eliminated in FY 2022, to create available funding for other high priority IT Plan projects.													

Project Description & Justification

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

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

The City issued a formal Request for Proposals (RFP). The contract was awarded to PCI LLC and the implementation started in the first quarter of 2015. The City is actively working on the configuration and testing of the new system so that it will be ready to place into a production environment.

The additional funds requested in FY 2017 will be used for system enhancements to the post production system.

FY 2026 funding request includes the proactive planning to sunset the production system and start the process to do a major upgrade and/or replacement. The life cycle of the system on average is about 10 years, and upgrade the cost is based on the current cost that we have budgeted to replace the system plus the cost of inflation.

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

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

Personal Property Tax System

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

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

Personal Property Tax System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	940,000	100,000	0	40,000	460,000	0	0	0	0	60,000	280,000	0	840,000
Financing Plan													
Prior City Funding	100,000	100,000											0
Cash Capital	840,000	0	0	40,000	460,000	0	0	0	0	60,000	280,000	0	840,000
Total Financing Plan	940,000	100,000	0	40,000	460,000	0	0	0	0	60,000	280,000	0	840,000
Additional Operating Impact													
Annual Impact			0	0	0	25,000	25,750	26,523	27,318	28,138	28,982	29,851	191,562
Cumulative Impact			0	0	0	25,000	50,750	77,273	104,591	132,728	161,710	191,562	191,562
Changes from Prior Year CIP: Funding slightly reduced in FY 2018, otherwise 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 as required. This system accounts for the assessment and tax payment processing for all vehicles parked, stored, or garaged in the City; the processing of appeals for personal property assessments; maintenance of vehicle tax records; and the certification of qualified vehicles for personal property tax relief.

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

Employee Pension Administration System

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

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

Employee Pension Administration System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
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
Total Financing Plan	550,000	0	0	300,000	50,000	0	0	0	175,000	25,000	0	0	550,000
Additional Operating Impact													
Annual Impact			0	0	(250,000)	(200,000)	(150,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(850,000)
Cumulative Impact			0	0	(250,000)	(450,000)	(600,000)	(650,000)	(700,000)	(750,000)	(800,000)	(850,000)	(850,000)
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

A significant reduction in operating cost savings is expected beginning FY 2019 by ceasing to support a third-party administering the City's retirement plan.

Phone, Web, Portable Device Payment Portals

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

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

Phone, Web, Portable Device Payment Portals													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	760,000	160,000	240,000	0	0	200,000	0	0	0	0	160,000	0	600,000
Financing Plan													
Cash Capital	706,000	106,000	240,000	0	0	200,000	0	0	0	0	160,000	0	600,000
Prior Year/Close-Out - City	54,000	54,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	760,000	160,000	240,000	0	0	200,000	0	0	0	0	160,000	0	600,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding reduced in FY 2017, FY 2020. Funding added in FY 2025.

Project Description & Justification

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

This project will be closely integrated with the City's business tax system and REARS system as it will provide an alternative way for citizens to view and pay those tax bills. FY 2017 funds to complete general web implementation and develop integrated phone functionality. FY 2020 funds to adapt the platform to compatible mobile device.

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Livable, Green & Prospering City

- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Additional operating impacts will be offset by decreases in costs for internal business operations.

GIS Development

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

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

GIS Development													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,744,500	2,214,500	80,000	100,000	0	100,000	50,000	200,000	0	0	0	0	530,000
Financing Plan													
Prior City Funding	2,214,500	2,214,500											0
Cash Capital	530,000	0	80,000	100,000	0	100,000	50,000	200,000	0	0	0	0	530,000
Total Financing Plan	2,744,500	2,214,500	80,000	100,000	0	100,000	50,000	200,000	0	0	0	0	530,000
Additional Operating Impact													
Annual Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Changes from Prior Year CIP: No changes from prior CIP.													

Project Description & Justification

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

GIS priorities are guided by a FY 2013 – FY 2017 GIS Strategic Plan. There are four distinct aspects to this request. New data to be acquired through aerial photography, a new system to improve our ability to manage geospatial data, improved tools (applications) for sharing data with end users. FY 2017 GIS specific hardware and software include Geoevents server software \$20,000, hardware \$40,000 (infrastructure and mobile devices) and implementation services \$20,000.

Funds in the remaining years of the plan will support the ongoing function of GIS in the City. Additional resources may be requested as GIS Strategic Plan objectives are completed and new ones are initiated. FY 2017 will be the last year of the current plan and a plan update will be undertaken at that time.

City’s Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Livable, Green & Prospering City

- Ensure Alexandria supports, retains, and attracts businesses

Focus Area: Safe, Secure & Just Community

- Increase survivability from medical emergencies and traumatic injuries (through Computer Aided Dispatch Support)

External or Internal Adopted Plan or Recommendation

- GIS Strategic Plan, 2012

Additional Operating Budget Impact

Unknown at this time. Additional operating costs will be identified as specific technologies are implemented.

Alexandria Justice Information System (AJIS) Enhancements

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

AJIS Enhancements													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,436,002	1,816,002	80,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	620,000
Financing Plan													
Prior City Funding	1,756,002	1,756,002											0
Cash Capital	680,000	60,000	80,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	620,000
Total Financing Plan	2,436,002	1,816,002	80,000	60,000	620,000								
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Funding increased by \$20,000 in FY 2017 and funding added in FY 2026. Otherwise no changes from prior CIP.													

Project Description & Justification

The Alexandria Justice Information System (AJIS) continues to provide multiple City agencies and the law enforcement community with access to critical civil, criminal court and inmate management data, mug shots, documents, and reports. AJIS interfaces with other systems to furnish data to other local, regional, and national law enforcement agencies. Additionally, AJIS provides the public with free as well as fee-based internet access to Circuit Court data and documents. Users depend on AJIS to provide mission-critical court and jail management information around the clock. Agencies use AJIS to help confirm compliance with accreditation standards, grant applications and for other statistical needs.

AJIS funding is used to support regular hardware upgrades needed to accommodate increased functionality and expanded database storage, including document and image archival. Additionally, periodic software upgrades and updates are needed to maintain compatibility and warranty support. AJIS interfaces with many other information systems which often requires programming changes to maintain proper data communication. These changes are usually completed by our contractor to maintain a high quality, least disruptive solution.

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

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Safe, Secure & Just Community

- Reduce crime

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

EMS Records Management System

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

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

EMS Records Management System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	640,000	215,000	0	0	0	0	425,000	0	0	0	0	0	425,000
Financing Plan													
Prior City Funding	215,000	215,000											0
Cash Capital	425,000	0	0	0	0	0	425,000	0	0	0	0	0	425,000
Total Financing Plan	640,000	215,000	0	0	0	0	425,000	0	0	0	0	0	425,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior CIP.													

Project Description & Justification

The City uses the Emergency Medical Records Management System (RMS) to gather data regarding Emergency Medical Services (EMS) responses to medical emergencies. The data in this system is used to provide a hard copy report to hospitals on patient status when a patient is transported to a hospital. The data is transferred to the Fire/EMS RMS. A data transfer is subsequently made to the City's ambulance billing agency for the calculation and collection of the appropriate ambulance billing charges. There are no changes in this project from the prior fiscal year.

Funding is planned in FY 2021 for an anticipated upgrade of the system. The estimate uses an 8% per year increment. Furthermore, when the Fire Department went through the procurement process for the CAD RMS, a vendor quoted an EMS RMS at approximately \$400,000. This is a similar product to what the Fire Department would look to acquire through this project.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure & Just Community

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

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Computer Aided Dispatch System Replacement

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

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

Computer Aided Dispatch (CAD) System Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	17,330,000	15,230,000	635,000	315,000	900,000	250,000	0	0	0	0	0	0	2,100,000
Financing Plan													
Prior City Funding	15,230,000	15,230,000											0
Cash Capital	1,900,000	0	435,000	315,000	900,000	250,000	0	0	0	0	0	0	1,900,000
Prior Year/Close-Out	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total Financing Plan	17,330,000	15,230,000	635,000	315,000	900,000	250,000	0	0	0	0	0	0	2,100,000
Additional Operating Impact													
Annual Impact			542,000	558,260	575,008	592,258	610,026	628,327	647,176	666,592	686,589	707,187	6,213,423
Cumulative Impact			542,000	1,100,260	1,675,268	2,267,526	2,877,552	3,505,878	4,153,055	4,819,646	5,506,236	6,213,423	6,213,423

Changes from Prior Year CIP: Funding reduced slightly in FY 2019 and FY 2020, otherwise no changes from prior CIP.

Project Description & Justification

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

The City finalized a contract with TriTech Software Systems in January 2013 to provide a combination of software, hardware, third party items, and services that comprise the replacement CAD and Mobile systems. The City kicked off the CAD replacement project in February 2013 and the new TriTech CAD/Mobile system was successfully deployed in January 2015.

AFD decided to upgrade their RMS utilizing the current support vendor (High Plains) while the new APD RMS will be implemented under a separate contract signed with Intergraph that is now known as Hexagon in September 2013. The proposed computer system that Intergraph will provide is comprised of two primary systems, Law Enforcement Records Management (RMS) and Field Based Reporting (FBR) System, collectively referred to WEBRMS/FBR.

SAN Upgrade is set to be deployed within the current fiscal year FY 2016. The original estimate was planned without the introduction of digital fiber and development of the current Data Center Relocation project. Since the project delay of the CAD Final Acceptance, the Bidirectional Functionality and the RMS deployment a budget review will be completed by mid FY 2016. Other project changes will affect the estimate such as the SAN Upgrade, the relocation of the data center and the introduction of digital fiber connection between Wheeler and Mill Rd. However since the RMS deployment was deferred to 2016 in FY 2019 additional cost for RMS storage upgrade, \$350,000, will be necessary.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure & Just Community

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

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

Permit Processing

Document Subsection: Other System Development Projects
 Managing Department: Code Enforcement
 Supporting Department(s): Multiple Departments
 ORG: 55212443

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

Permit Processing													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	4,450,000	4,450,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Code Fund	4,450,000	4,450,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,450,000	4,450,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			300,000	309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031	391,432	3,439,164
Cumulative Impact			300,000	609,000	927,270	1,255,088	1,592,741	1,940,523	2,298,739	2,667,701	3,047,732	3,439,164	3,439,164
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.

Permit processes include the administration of commercial and residential permits for building and trade work, fire prevention, outdoor dining, elevators, noise permits, and the residential rental inspections program. The permitting system also supports administrative and City ordinance processes such as site plans, developmental special use permits (DSUP), special use permits (SUP), board of architectural review cases (BAR), Board of Zoning Appeal cases (BZA), certificates of occupancy (CO), code modifications, vacant building registrations, unfit properties, hauling, reserved parking, and complaint processes regarding maintenance of existing structures, civil penalties, fire inspections, tenant/ landlord complaints, SUP and BAR violations.

The legacy software will be replaced with up-to-date technology that will help address the City's current challenges to provide online permit processing, online payments, and online plan review. The City engaged a services vendor to assist in developing a multi-agency Needs Assessment, System Requirements, and Business Process Review. The City finalized the deliverables from the services vendor engagement and incorporated them into the issuance of a formal Request for Proposal (RFP) in December 2014. The City anticipates awarding a contract to a suitable solution provider around Mid CY 2016 and will proceed with starting the implementation planning process shortly after the contract has been awarded.

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green & Prospering City

- Ensure Alexandria supports, retains, and attracts businesses

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Safe, Secure & Just Community

- Reduce harm to people or property from building disasters

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

DCHS HIPAA Health and Information Technologies

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

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

HIPAA & Related Health Information Technologies													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	828,000	528,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	25,000	300,000
Financing Plan													
Prior City Funding	475,000	475,000											0
Cash Capital	325,000	25,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	25,000	300,000
Prior Year/Close-Out	28,000	28,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	828,000	528,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	25,000	300,000
Additional Operating Impact													
Annual Impact			21,115	21,748	22,401	23,073	23,765	24,478	25,212	25,969	26,748	27,550	242,060
Cumulative Impact			21,115	42,863	65,264	88,337	112,102	136,580	161,793	187,762	214,510	242,060	242,060
Changes from Prior Year CIP: Funding added for FY 2026, otherwise no changes from prior CIP.													

Project Description & Justification

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

This project supports a continued self-assessment of our current business functions, our Health Information Technology infrastructure and use, as well as any related impact on HIPAA regulations and other mandated compliance issues.

Funds provided in the out years of FY 2017 through FY 2025 are to meet the future enhancements for mandated updates and to maintain data security requirements and hardware needs.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal – Goal 2: Health & Environment

Focus Area: Healthy & Thriving Residents

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

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

Migration of Integrated Library System to SAAS Platform

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

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

Migration of Integrate Library System to SAAS Platform													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	99,240	42,000	27,000	30,240	0	0	0	0	0	0	0	0	57,240
Financing Plan													
Cash Capital	99,240	42,000	27,000	30,240	0	0	0	0	0	0	0	0	57,240
Total Financing Plan	99,240	42,000	27,000	30,240	0	0	0	0	0	0	0	0	57,240
Additional Operating Impact													
Annual Impact			0	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	304,773
Cumulative Impact			0	30,000	60,900	92,727	125,509	159,274	194,052	229,874	266,770	304,773	304,773
Changes from Prior Year CIP: No Changes from prior CIP.													

Project Description & Justification

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

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

The Library successfully migrated its ILS servers to Sirsi cloud Saas maintenance as of December 2015. All Saas maintenance of ILS services and 3rd Party integrated services are in production. All are being evaluated for speed and data transfer accuracy. The migration of the library's RPA server is scheduled for mid-2016.

FY 2017 and FY 2018 funds will be used to complete the project.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Healthy & Thriving Residents

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

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

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

Library Public Access Computers and Print Management System

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

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

Library Public Access Computers and Print Mgmt. System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	130,000	0	45,000	0	0	0	0	85,000	0	0	0	0	130,000
Financing Plan													
Cash Capital	130,000	0	45,000	0	0	0	0	85,000	0	0	0	0	130,000
Total Financing Plan	130,000	0	45,000	0	0	0	0	85,000	0	0	0	0	130,000
Additional Operating Impact													
Annual Impact			12,797	13,181	13,576	13,984	14,403	14,835	15,280	15,739	16,211	16,697	146,703
Cumulative Impact			12,797	25,978	39,554	53,538	67,941	82,776	98,057	113,795	130,006	146,703	146,703

Changes from Prior Year CIP: Funding reduced in FY 2017 by \$55,000. Funding in the amount of \$85,000 added to the project in FY 2022.

Project Description & Justification

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

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

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Healthy & Thriving Residents

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

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

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

Replacement of City Voting Equipment

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

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

Replacement of City Voting Equipment													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	895,000	0	0	0	0	895,000	0	0	0	0	0	0	895,000
Financing Plan													
Cash Capital	895,000	0	0	0	0	895,000	0	0	0	0	0	0	895,000
Total Financing Plan	895,000	0	0	0	0	895,000	0	0	0	0	0	0	895,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: 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, we anticipate the entire system will need to be replaced prior to the November 2020 Presidential Election to ensure the effective administration of this election.

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community
Focus Area: Safe, Secure & Just Community <ul style="list-style-type: none"> Ensure all community members are treated justly and protected under the law
Focus Area: Accountable, Effective & Well-Managed Government <ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact

No additional impact to the operating budget is anticipated.

Project Management Software

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

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

Project Management Software													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	185,000	185,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior Year/Close-Out - City	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			TBD										
Cumulative Impact			TBD										
Changes from Prior Year CIP: No changes from prior CIP.													

Project Description & Justification

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

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

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

Strategic Plan & Budget Guidance

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

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

Focus Area: Livable, Green & Prospering City

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

Enterprise Maintenance Management System

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

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

Enterprise Maintenance Mgmt System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,639,000	1,089,000	130,000	100,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	550,000
Financing Plan													
Prior City Funding	989,000	989,000											0
Cash Capital	600,000	100,000	80,000	100,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	500,000
Prior Year/Close-Out	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total Financing Plan	1,639,000	1,089,000	130,000	100,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	550,000
Additional Operating Impact													
Annual Impact			20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	229,278
Cumulative Impact			20,000	40,600	61,818	83,673	106,183	129,368	153,249	177,847	203,182	229,278	229,278
Changes from Prior Year CIP: Funding added for FY 2022 - FY 2026. Otherwise, no changes from prior year CIP.													

Project Description & Justification

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

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

FY 2026 monies requested for licensing and professional services for additional modules to support the new departments being implemented. FY 2017 and FY 2018 monies for implementation of mobile workforce initiatives in the EMMS. These improvements will allow the City to eliminate the legacy work order software system, provide mobile access to the application by City employees in the field, and provide greater efficiencies in the tracking and oversight of labor, materials, equipment, scheduling, and contracting costs for asset maintenance.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

**Focus Area: Livable, Green and Prospering City
 Goal 5 – Financial Sustainability**

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

Application Portfolio Management

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

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: IT Plan
 Estimated Useful Life: 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 FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Financing Plan													
Cash Capital	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Total Financing Plan	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Additional Operating Impact													
Annual Impact			0	0	0	0	TBD						
Cumulative Impact			0	0	0	0	TBD						

Changes from Prior Year CIP: New project added for FY 2020.

Project Description & Justification

Application Portfolio Management provides an enterprise portfolio of application assets. This tool is primary used by Enterprise Architects to cut costs, reduce inefficiencies, and to foster agility in systems.

The project covers several components of the ITS Strategic Plan. Processes Improvements, Office Applications Enhancement and Performances Metrics Enhancement as example.

The application could be installed using already existing technology (Microsoft Project Server 2013 platform) and can be rolled out in 3 to 6 months and finalized in 2 years.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Additional capability could be required to maintain the application assets inventory. Estimate FTE 0.5 shared across several divisions. If purchased as SaaS additional operating impact need to be assessed.

Electronic Health Records (EHR) Replacement

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

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: IT Plan
 Estimated Useful Life: 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 FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	300,000	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Financing Plan													
Prior Year/DCHS Funds	300,000	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Total Financing Plan	300,000	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Additional Operating Impact													
Annual Impact			0	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	507,955
Cumulative Impact			0	50,000	101,500	154,545	209,181	265,457	323,420	383,123	444,617	507,955	507,955
Changes from Prior Year CIP: New project added for FY 2017.													

Project Description & Justification

The City's current electronic health records system provider (Anasazi) has been acquired by Cerner Corporation. Cerner plans on migrating to their Millennium application in the next 5 years.

According to the HITECH Act of 2009, providers must attest to meaningful use to be eligible for EHR incentive payments. The current application (Anasazi) does not meet the requirements for meaningful use. A patient portal and ultra-sensitive exchange is being developed for Anasazi to meet meaningful use and those estimated costs are \$300,000 which has been included in a separate CIP project; the HIPAA & Related Health Information Technologies CIP project.

This project provides funding to purchase a new electronic health records system to replace the current system beyond the end of its useful life.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal – Goal 2: Health & Environment

Focus Area: Healthy & Thriving Residents

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An operating impact of \$50,000 is anticipated in FY 2018 and beyond (inflated by 3% per year) for the annual maintenance contract for the new EHR system.

Library Information Technology Equipment Replacement

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

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: IT Plan
 Estimated Useful Life: 10 Years

Library Information Technology Equipment Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Financing Plan													
Cash Capital	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000
Prior Year/Close-Out	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000
Total Financing Plan	80,000	0	80,000	0	80,000								
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: New project added for FY 2017.

Project Description & Justification

The Alexandria Library must update and install new equipment in all library facilities in order to replace outdated computers, end-of-life servers, software and materials that will be used to meet both staff and community technology needs. We have also identified multiple areas requiring technology updating through the use of the Urban Library Council's Edge Initiative, further mirroring the outcomes of our community needs assessment.

The Library has reviewed and assessed the costs of replacing and adding equipment to all its facilities, including the Alexandria Law Library. After initial purchase, equipment replacement, maintenance, and upgrading costs would be absorbed through individual vendor agreements and maintenance contracts

All Library hardware will be inventoried as standard practice. All web-based equipment will include necessary software for internet security and antivirus control along with security procedures to identify usage and track location. Onsite equipment will be equipped with standard hardware and software resources to protect investment and will comply with all Commonwealth of Virginia required data backup and storage laws. Mobile and portable equipment data will be backed up to cloud-based storage and comply with all Commonwealth of Virginia laws for data backup and storage.

Alexandria Library community and staff users will have access to specific equipment as directed by Library policy and indicated by library purpose. Public computers can be used by any person using library facilities. Portable and mobile equipment will have purpose identified by library administration and technology assessment need which may include offsite training and use. All data collected by Alexandria Library through all equipment and facility will be maintained and handled as dictated by Commonwealth of Virginia and Library of Virginia rules.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Healthy & Thriving Residents

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

No additional operating budget impact is anticipated at this time.

Recreation Database System

Document Subsection: Other System Development Projects
 Managing Department: Information Technology Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 ORG: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: IT Plan
 Estimated Useful Life: 10 Years

Recreation Database System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	90,000	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Financing Plan													
Cash Capital	90,000	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Total Financing Plan	90,000	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Additional Operating Impact													
Annual Impact			7,000	7,210	7,426	7,649	7,879	8,115	8,358	8,609	8,867	9,133	80,247
Cumulative Impact			7,000	14,210	21,636	29,285	37,164	45,279	53,637	62,246	71,114	80,247	80,247
Changes from Prior Year CIP: New project added for FY 2018 - FY 2026.													

Project Description & Justification

Funds in FY 2017 will provide system enhancements and improvements to the City's existing Recreation Database System. This system manages the day to day operation of the recreation centers and other ancillary programs administered by Recreation, Parks, and Cultural Activities. The Recreation Database System provides a central citizen/ customer database, financial and statistical reporting, activity registration, facility reservations, and pass management.

It is anticipated that the system will need to be replaced at some point in the future due to its age and lack of modern functions and features. The current funding requests are for continual improvements to the current system.

City's Strategic Plan & Budget Guidance

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

Focus Area: Healthy & Thriving Residents

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Recurring annual software maintenance fees will increase by approximately \$7,000 in FY 2017 due to digital signage implementation.

Security Cameras for TES facilities

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

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: IT Plan
 Estimated Useful Life: 15 Years

Security Cameras for Transportation & Environmental Services Facilities													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	60,000	0	0	0	0	0	0	60,000	0	0	0	0	60,000
Financing Plan													
Cash Capital	60,000	0	0	0	0	0	0	60,000	0	0	0	0	60,000
Total Financing Plan	60,000	0	0	0	0	0	0	60,000	0	0	0	0	60,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	1,000	1,030	1,061	1,093	1,126	5,309
Cumulative Impact			0	0	0	0	0	1,000	2,030	3,091	4,184	5,309	5,309

Changes from Prior Year CIP: New project added for FY 2022.

Project Description & Justification

Currently T&ES facilities have no CCTV security monitoring. Given the high value of material, equipment, and vehicles we have on hand it would be prudent to install cameras. In addition two facilities are unmanned the majority of the time and should have cameras to track who goes in and out.

This project will purchase and install security cameras to protect assets and employees at critical multiple T&ES locations including Business Center Drive, 133 S. Quaker Lane, Colvin Street, Lower Materials Storage Yard, and the Eisenhower Ave. Resource Recovery Facility (mulch and debris processing). Initial costs include the purchase and installation of cameras. Annual service and hosting costs would be proposed in the operating budget request and are included in the operating impacts.

This project is related to the seven TES facilities that will receive the cameras. Funding is to purchase cameras in FY 2022.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Safe, Secure & Just Community

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Operating impacts are estimated at approximately \$1,000 per year with 3% inflation.

LAN/WAN Infrastructure

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

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

LAN/WAN Infrastructure													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	4,225,000	2,855,000	390,000	360,000	360,000	260,000	0	0	0	0	0	0	1,370,000
Financing Plan													
Prior City/Comcast Revenue	2,295,000	2,295,000											0
Cash Capital	850,000	0	130,000	100,000	360,000	260,000	0	0	0	0	0	0	850,000
Comcast Revenue	1,080,000	560,000	260,000	260,000	0	0	0	0	0	0	0	0	520,000
Total Financing Plan	4,225,000	2,855,000	390,000	360,000	360,000	260,000	0	0	0	0	0	0	1,370,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding increased by \$30,000 in FY 2017, otherwise no changes from prior CIP.

Project Description & Justification

This project enables the City to deliver scalable data, voice and video communications on the City's Institutional Network (I-Net).

The I-Net is currently running over a Coarse Wave Division Multiplexing (CWDM) fiber optic network, which provides connection speeds of up to 1 gigabyte to the desktop. This project funds the replacement and acquisition of networking equipment which includes; core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable, various networking monitoring tools, packet filtering/ traffic shaping devices, and professional services. Consulting services are used when making network modifications, which are required for integration of products or services.

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

Funds in FY 2017 – FY 2020 will be used for the acquisition and/or replacement of network equipment and for network consulting services.

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

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

LAN Development

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

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

LAN Development													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	519,000	419,000	0	50,000	50,000	0	0	0	0	0	0	0	100,000
Financing Plan													
Prior City/Comcast Revenue	354,000	354,000											0
Cash Capital	100,000	0	0	50,000	50,000	0	0	0	0	0	0	0	100,000
Comcast Revenue	65,000	65,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	519,000	419,000	0	50,000	50,000	0	100,000						
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Funding increased by \$25,000 in FY 2018 & FY 2019. Funding eliminated in FY 2017 and FY 2020.													

Project Description & Justification

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

This project also funds upgrades to the physical spaces (network closets) where the LAN infrastructure resides to ensure that they are adequately cooled, lighted, and secured. The condition of the physical space is critical to the optimal performance of network equipment connecting to the City's I-Net.

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

Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Enterprise Data Storage Infrastructure

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

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

Enterprise Data Storage Infrastructure													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	4,966,000	1,966,000	400,000	400,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Financing Plan													
Prior City/Comcast Revenue	1,766,000	1,766,000											0
Cash Capital	2,200,000	0	0	0	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	2,200,000
Comcast Revenue	1,000,000	200,000	400,000	400,000	0	0	0	0	0	0	0	0	800,000
Total Financing Plan	4,966,000	1,966,000	400,000	400,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Additional Operating Impact													
Annual Impact			25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,597
Cumulative Impact			25,000	50,750	77,273	104,591	132,728	161,710	191,562	222,308	253,978	286,597	286,597
Changes from Prior Year CIP: Funding added for FY 2021 - FY 2026. No other changes to prior year CIP.													

Project Description & Justification

This project provides funding to maintain and upgrade the backend data storage required for the virtual infrastructure and the enterprise backups. This project includes Storage Area Network (SAN) hardware, software licensing, and enterprise backup hardware. Data storage requirements continue to increase which requires additional storage capacity and proper hardware/software to perform data backups. The SAN's that are deployed throughout the enterprise provide for better disk utilization and data management.

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

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

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

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

Upgrade Work Station Operating Systems

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

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

Upgrade Work Station Operating System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,413,950	2,333,950	280,000	300,000	300,000	200,000	0	0	0	0	0	0	1,080,000
Financing Plan													
Prior City Funding	2,183,950	2,183,950											0
Cash Capital	1,130,000	150,000	180,000	300,000	300,000	200,000	0	0	0	0	0	0	980,000
Prior Year/Close-Out	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	3,413,950	2,333,950	280,000	300,000	300,000	200,000	0	0	0	0	0	0	1,080,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Funding added in FY 2017 - 2019 to accommodate conversion from desktops to laptop systems as City builds out flexible workspaces.													

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 2017 - 2019 to accommodate conversion from desktops to laptop systems as City continues to build-out more flexible and open workspaces.

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

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

Network Server Infrastructure

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

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

Network Server Infrastructure													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	8,111,143	6,861,143	400,000	175,000	175,000	500,000	0	0	0	0	0	0	1,250,000
Financing Plan													
Prior City/Comcast Revenue	6,561,143	6,561,143											0
Cash Capital	1,110,000	0	260,000	175,000	175,000	500,000	0	0	0	0	0	0	1,110,000
Comcast Revenue	440,000	300,000	140,000	0	0	0	0	0	0	0	0	0	140,000
Total Financing Plan	8,111,143	6,861,143	400,000	175,000	175,000	500,000	0	0	0	0	0	0	1,250,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior CIP.													

Project Description & Justification

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

Funds programmed in FY 2017 will be used for software license upgrades, server hardware replacements, implementation services related to new software/hardware configuration, assessment of architecture prior to changes, and network printer replacements.

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

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

Information Technology Equipment Replacement

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

Project Location: N/A
 Reporting Area: Citywide
 Project Category: IT Plan
 Estimated Useful Life: 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 FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	4,900,000	1,300,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	3,600,000
Financing Plan													
Prior City/Comcast Revenue	1,000,000	1,000,000											0
Cash Capital	3,600,000	0	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	3,600,000
Comcast Revenue	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,900,000	1,300,000	360,000	3,600,000									
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Funding standardized to \$360,000 per year, for the entire 10 year plan.													

Project Description & Justification

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

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

The project's goal is to refresh 300 machines annually to reduce the cost of maintenance and repair of out of warranty hardware (the City owns approximately 2500 machines.)The City needs hardware that meets modern technology standards and application requirements. Some of the funding requested accounts for the need to acquire additional contracted resources to complete the deployments. This project was planned and approved in the FY 2015- FY 2025 IT Plan and is included in the ITS Departmental work plan so it should not negatively impact future work plans.

City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective & Well-Managed Government
<ul style="list-style-type: none"> Ensure government is accountable to the community Achieve results the community values Ensure the fiscal strength of the City government
External or Internal Adopted Plan or Recommendation
This project is referenced in the ITS Departments work plan, but this project does affect all City departments and the applications that staff need to access to complete daily tasks.

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

Voice Over Internet Protocol (VoIP) Telephony

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

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

Voice Over Internet Protocol (VoIP)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	5,697,173	4,897,173	150,000	350,000	150,000	150,000	0	0	0	0	0	0	800,000
Financing Plan													
Prior City/Comcast Revenue	4,647,173	4,647,173											0
Comcast Revenue	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	800,000	0	150,000	350,000	150,000	150,000	0	0	0	0	0	0	800,000
Total Financing Plan	5,697,173	4,897,173	150,000	350,000	150,000	150,000	0	0	0	0	0	0	800,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No change from prior CIP.													

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.

Since the VoIP system deployment has been completed, ITS has been refining departmental VoIP configurations including call centers, advanced call flows, and implementation of enhanced features to increase productivity as well as create efficient voice communication services across the enterprise. To maintain a viable and reliable VoIP infrastructure, routine hardware replacements and software upgrades need to be performed. To leverage the next generation capabilities, features, integration with City systems and other applications, the VoIP architecture will require software upgrades, new hardware, programming services, training, and licensing. This will allow the City to expand the current VoIP services.

FY 2017 funds will be utilized to provide professional services and software /hardware upgrades to enhance the call center (Call.Click.Connect) features, capabilities, and reporting. The goal is to enhance the customer service experience for the residents and visitors of Alexandria when contacting the City for information and/or services. The enhancement will include integration with Cityworks and other City applications. The City will be assessing the potential of integrating the call center with social media and text messaging technology. The enhanced system will allow the City to receive additional real time reports and metrics on the call center activities (City Stats).

A portion of funds programmed in the out years will be used to perform an assessment on delivering unified communications. The assessment will provide ways to integrate call center details, social media sites, instant messaging, web chats, and customer relationship management (CRM) to provide more information to first line staff to improve customer service. The unified communications will also include reporting features which will allow staff to analyze metrics and make process improvements to improve customer satisfaction.

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

Additional Operating Budget Impact
Maintenance cost were added to FY 2016 Operating budget. An additional operating impact is not expected.

Network Security

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

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

Network Security													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	2,985,000	1,910,000	400,000	225,000	225,000	225,000	0	0	0	0	0	0	1,075,000
Financing Plan													
Prior City/Comast Revenue	1,585,000	1,585,000											0
Comcast Revenue	1,225,000	325,000	225,000	225,000	225,000	225,000	0	0	0	0	0	0	900,000
Cash Capital	175,000	0	175,000	0	0	0	0	0	0	0	0	0	175,000
Total Financing Plan	2,985,000	1,910,000	400,000	225,000	225,000	225,000	0	0	0	0	0	0	1,075,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Funding increased in FY 2017 by \$175,000. Otherwise, no changes from prior CIP.													

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.

Every department requires the City's technology infrastructure and communications to be secure. It's part of the strategic plan (Accountable, Effective & Well Managed Government). This is an ongoing endeavor. The City must keep current with Security Tools and Protocols to protect City data and to ensure that employee and residents privacy is also protected. (HIPAA and PCI data is stored on City servers)

Funds in FY 2017 and additional funds programmed in the out years of this plan will be used to secure necessary tools for protection of the City's network. In addition, funds will be used to acquire professional services, Disk Encryption (Consulting Help - Setup and Deploy BitLocker - product already owned by the City), Virtual Desktop Infrastructure (VDI) Startup, Implementation of a City-Wide Security Awareness Program, IT Security Training to include a CISSP Boot Camp for Security Manager.

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

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

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

Database Infrastructure

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

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

Database Infrastructure													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,068,000	668,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Financing Plan													
Prior City Funding	628,000	628,000											0
Cash Capital	440,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Total Financing Plan	1,068,000	668,000	40,000	400,000									
Additional Operating Impact													
Annual Impact			20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	229,278
Cumulative Impact			20,000	40,600	61,818	83,673	106,183	129,368	153,249	177,847	203,182	229,278	229,278

Changes from Prior Year CIP: Funding added for FY 2022 - FY 2026. No other changes to prior year CIP.

Project Description & Justification

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

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

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

Funds in FY 2017- FY 2026 are for database licensing tools and professional services needed for continual improvements to the infrastructure.

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

Additional Operating Budget Impact
Operating impacts are based off the City's current vendor and level of server licenses.

Information Technology Enterprise Management System

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

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

IT Enterprise Management System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	510,000	510,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City/Comcast Revenue	460,000	460,000											0
Cash Capital	0	0	0	0	0	0	0	0	0	0	0	0	0
Comcast Revenue	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	510,000	510,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Funding eliminated for FY 2017 - FY 2020, however this is still an active project.													

Project Description & Justification

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

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

Connectivity Initiatives

Document Subsection: Network Services
 Managing Department: Office of Management and Budget
 Supporting Department(s): Information Technology Services
 ORG: 55211881

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

Connectivity Initiatives													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	5,850,000	1,350,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Financing Plan													
Comcast Revenue	5,850,000	1,350,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Total Financing Plan	5,850,000	1,350,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Additional Operating Impact													0
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2026. No other changes to the prior year CIP.

Project Description & Justification

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget it not anticipated.

Enterprise Collaboration (including AlexStat Hardware & Software)

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

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

Enterprise Collaboration (Including AlexStat Hardware & Software)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	930,000	530,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Financing Plan													0
Prior City Funding	490,000	490,000											
Cash Capital	440,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Total Financing Plan	930,000	530,000	40,000	400,000									
Additional Operating Impact													
Annual Impact			50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	573,194
Cumulative Impact			50,000	101,500	154,545	209,181	265,457	323,420	383,123	444,617	507,955	573,194	573,194

Changes from Prior Year CIP: Funding added for FY 2021 - FY 2026. No other changes to prior year CIP.

Project Description & Justification

This project funds the implementation of a comprehensive City-wide collaboration tool. ITS has engaged a contractor to develop a roadmap implementation strategy for an enterprise-wide collaboration platform leveraging our existing SharePoint online licensing. The funding requested supports this strategic initiative with professional services, licensing of additional SharePoint features, training, and additional infrastructure hardware.

Through facilitated stakeholder department discussions, the City has been able to identify business needs and collaboration goals, priorities, and opportunities. These discussions have led to the creation of a roadmap which defines the resources necessary to develop and implement solutions to meet these needs. Components include augmenting the current ITS SharePoint team with expert consulting resources, increasing licensing for power users and departmental administrators, and building out a hybrid online and on-premises SharePoint environment.

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

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

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

Municipal Fiber

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

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

Municipal Fiber													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,010,000	210,000	800,000	0	0	0	0	0	0	0	0	0	800,000
Financing Plan													
Prior City Funding	210,000	210,000											0
Cash Capital	700,000	0	700,000	TBD	TBD	0	0	0	0	0	0	0	700,000
Prior Year/Close-Out	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	1,010,000	210,000	800,000	0	0	0	0	0	0	0	0	0	800,000
Additional Operating Impact													
Annual Impact			TBD										
Cumulative Impact			TBD										
Changes from Prior Year CIP: Funding added in FY 2017.													

Project Description & Justification

The City's Institutional Network (I-Net) connects over 90 City government and Alexandria school (ACPS) facilities. I-Net relies on a private (dark fiber) fiber optic network provided to the City by Comcast under a franchise agreement. The current I-Net is designed using redundant ring topology.

The ability for the City to segregate traffic and improve network performance is limited due to fixed fiber availability. Additionally, the performance degradation caused when too many sites are added on the network rings requires the City to maintain downstream sites that do not have network redundancy. The City's Municipal Fiber project must be part of a larger plan for Municipal Broadband. Prior year funding in the amount of \$210,000 was utilized to work on a business plan study of a City-owned fiber network and conduct an initial feasibility assessment and design study to install City-owned fiber and wireless broadband networks that are independent of the current institutional Network infrastructure.

FY 2017 funds would go towards additional business plan study driving a Request for Proposal (RFP) process. The RFP process will require acquiring additional resources as subject matter expert, new mapping tools and external consulting. The team has undertaken the creation of prototype dedicated dark fiber path, from Wheeler to Mill Rd and currently explores the possibility for adding new locations that may involve interconnecting different City's departments such as APD, ACPS, Fire or DCHS.

Estimated costs of completing the I-Net portion of a municipal broadband strategy could be in excess of \$10 million. Costs and private sector investment levels are not known at this time. Some of these costs would likely be offset by the elimination of Comcast fees, and the potential sales of fiber capacity. The financial feasibility and structure of a City-owned municipal fiber network remains under study.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

Focus Area: Livable, Green and Prospering City

- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is unknown at this time.

Remote Access

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

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

Remote Access													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,043,000	293,000	150,000	150,000	150,000	150,000	75,000	75,000	0	0	0	0	750,000
Financing Plan													
Prior City Funding	293,000	293,000											0
Cash Capital	750,000	0	150,000	150,000	150,000	150,000	75,000	75,000	0	0	0	0	750,000
Total Financing Plan	1,043,000	293,000	150,000	150,000	150,000	150,000	75,000	75,000	0	0	0	0	750,000
Additional Operating Impact													
Annual Impact			0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	152,387
Cumulative Impact			0	15,000	30,450	46,364	62,754	79,637	97,026	114,937	133,385	152,387	152,387
Changes from Prior Year CIP: Funding reduced by \$100,000 in FY 2017, otherwise no changes from prior CIP.													

Project Description & Justification

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

The Citrix NetScaler Gateway appliances are reaching their end of life. We are planning on upgrading to the latest hardware in early FY 2017. This upgrade will increase performance and bring some additional capabilities to the Remote Access environment.

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

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

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

Data Center Relocation

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

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

Data Center Relocation													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	6,500,000	6,500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	6,500,000	6,500,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,500,000	6,500,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP.													

Project Description & Justification

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

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

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

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

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

Information Technology Lump Sum Funding

Document Subsection: Network Services
 Managing Department: Multiple
 Supporting Department(s) Multiple
 ORG: TBD

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

Information Technology Lump Sum Funding													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	20,082,000	0	0	0	0	250,000	3,395,000	3,265,000	3,687,000	3,155,000	3,130,000	3,200,000	20,082,000
Financing Plan													
Cash Capital	20,082,000	0	0	0	0	250,000	3,395,000	3,265,000	3,687,000	3,155,000	3,130,000	3,200,000	20,082,000
Total Financing Plan	20,082,000	0	0	0	0	250,000	3,395,000	3,265,000	3,687,000	3,155,000	3,130,000	3,200,000	20,082,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2026. Funding reduced on average \$690,00 per year to accommodate other high priority IT Plan investments.

Project Description & Justification

This project reserves IT project future funding in FY 2020 – FY 2026 in the approved FY 2017 CIP. This funding will be applied to specific projects at a later time.

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

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

Enterprise Camera System

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

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: IT Plan
 Estimated 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 FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Financing Plan													
Cash Capital	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total Financing Plan	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: New project added for FY 2017.

Project Description & Justification

This project funds a preliminary study and survey of all the City's existing camera systems that have been installed over the years. The goal is to consolidate multiple stand-alone systems into one city-wide enterprise system that can be centrally managed.

The new system will consolidate maintenance costs and access among other cost savings economies of scale that can come along with standardizing and centralizing the technology across the City. The system will utilize the City's backbone (I-Net) to transmit video more securely. The system will allow additional City facilities to be monitored remotely and could assist public safety when investigating reports of crime and/or vandalism.

FY 2017 funds will sustain project consultant services and staff augmentation to conduct the study.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

- Ensure government is accountable to the community
- Achieve results the community values
- Ensure the fiscal strength of the City government
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Safe, Secure & Just Community

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

External or Internal Adopted Plan or Recommendation

- This project is included in the RCPA Department work plan to ensure maintenance standards are met and resident satisfaction with facility appearance and intended use are achieved.

Additional Operating Budget Impact

No additional operating budget impacts identified at this time.

Enterprise Service Catalog

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

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: IT Plan
 Estimated Useful Life: 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 FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Financing Plan													
Prior Year/Close-Out	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			0	60,000	60,000	60,000	63,000	66,150	69,458	72,930	76,577	80,406	608,521
Cumulative Impact			0	60,000	120,000	180,000	243,000	309,150	378,608	451,538	528,115	608,521	608,521
Changes from Prior Year CIP: New project added for FY 2017.													

Project Description & Justification

An enterprise service catalog is exactly what it sounds like: a list of services that providers can provide. In IT all areas can potentially provide service Help Desk with provisioning of devices, Project Management with customized services, Security with delivery of tools and support. Other departments such Human Resources with On/Off Boarding or requests for benefits. The catalog includes service descriptions, time frames, authorized users of the services, and costs, if applicable. To use your service catalog, the end user goes to a self-service portal to make his or her request.

This self-service portal should allow end users to search for the services they need, find necessary details about the service, and order right from their device. Once approvals are granted, the request is routed appropriately, and the user is instructed on how to check on the status of the request.

FY 2017 funds will be used for Phase 1 of the project that includes, acquisition of a SaaS license, implementation professional services and training.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective & Well-Managed Government

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

The operating budget impact is estimated in \$60,000/year SaaS license with incremental 5%/year contract after the 3rd year.