

City of Alexandria, Virginia
Commission on Information Technology

MINUTES

February 24, 2011 Meeting

Meeting called order at 7:10pm.

Roll Call

Members present: Phillip Acosta, Daniel Brooks (Vice-Chairman), Marjorie Conner, Margaret Leary, Kostas Liopiros (Chairman), Lynda Y. Rudd (Secretary), Marie Schuler

Excused: Steve Cooper, Catherine Hogan, Page Moon, Helen Morris, Deb Roepke (for Del Pepper)

Un-Excused: Councilman Alicia Hughes, Nina Baliga

City Staff Present: Shelley Santos, Suellen Savukas

Approval of Minutes

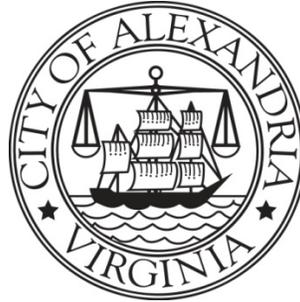
There was no quorum to approve the minutes of the January 10, 2010 meeting.

ITS Staff Presentation of the Proposed FY 2012-2017 Information Technology Plan

Suellen Savukas briefed the Commission on the City ITS' FY 2012-2017 Information Technology Plan.

The Chair asked that Commissioners review the plan and forward comments for ITS Staff for the March 14 meeting.

Meeting adjourned at 9:00pm.



ALEXANDRIA CITY COUNCIL

William D. Euille, Mayor

Kerry Donley, Vice Mayor

Frank H. Fannon, IV
Alicia Hughes
K. Rob Krupicka
Redella S. Pepper
Paul C. Smedberg

CITY MANAGER

James K. Hartmann

CITY STAFF

Bruce Johnson, Chief Financial Officer

Tom Trobridge, Chief Information Officer/Director, Information Technology Services

Shelly Ryan, Deputy Director, Information Technology Services

Paul Kim, Network Management Division Chief, Information Technology Services

Curtis Ney, Enterprise Business Systems Support Division Chief, Information Technology Services

Vanetta Pledger, Operations Division Chief, Information Technology Services

Suellen Savukas, Project Management Division Chief, Information Technology Services

ALEXANDRIA INFORMATION TECHNOLOGY COMMISSION

Philip Acosta

Nina Baliga

Daniel Brooks

Marjorie Conner

Steven Cooper

Alicia Hughes

Margaret Leary

Catherine Hogan Lewis

Kostas Liopiros (Chair)

Page Moon

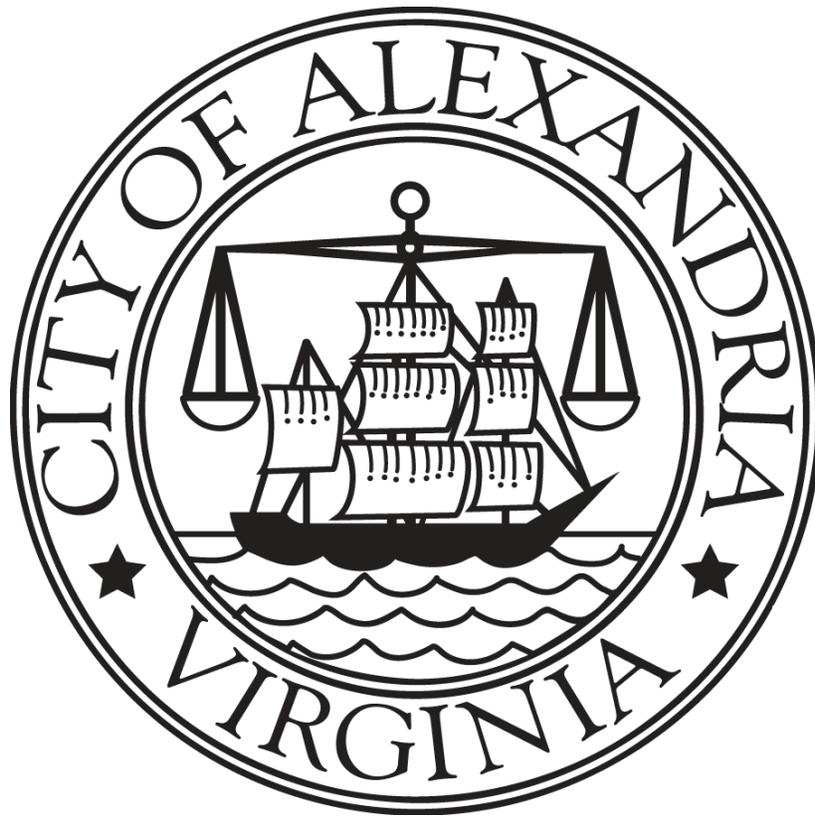
Helen Morris

Del Pepper

Debra Roepke

Lynda Rudd

Marie Schuler



2010 Digital Cities Survey Award



Alexandria's e-government initiatives were ranked sixth in the nation for cities of its size, according to an annual study by the National League of Cities and the Center for Digital Government. The survey recognizes municipalities that successfully incorporate information technology into operations to better serve constituents and businesses. Recognized cities have continued to realize operational objectives despite financial challenges, strategically investing to maximize dollars and effectively conduct the business of government. Alexandria has been ranked in the top six in each year since 2005, including first place in 2006.

The "Digital Cities Survey" recognized Alexandria's significant work with geographic information systems, social media, and cloud computing. The City was also cited for its extensive use of technology in law enforcement; comprehensive strategic planning and project management; information technology standards and protocols; and citywide data network.

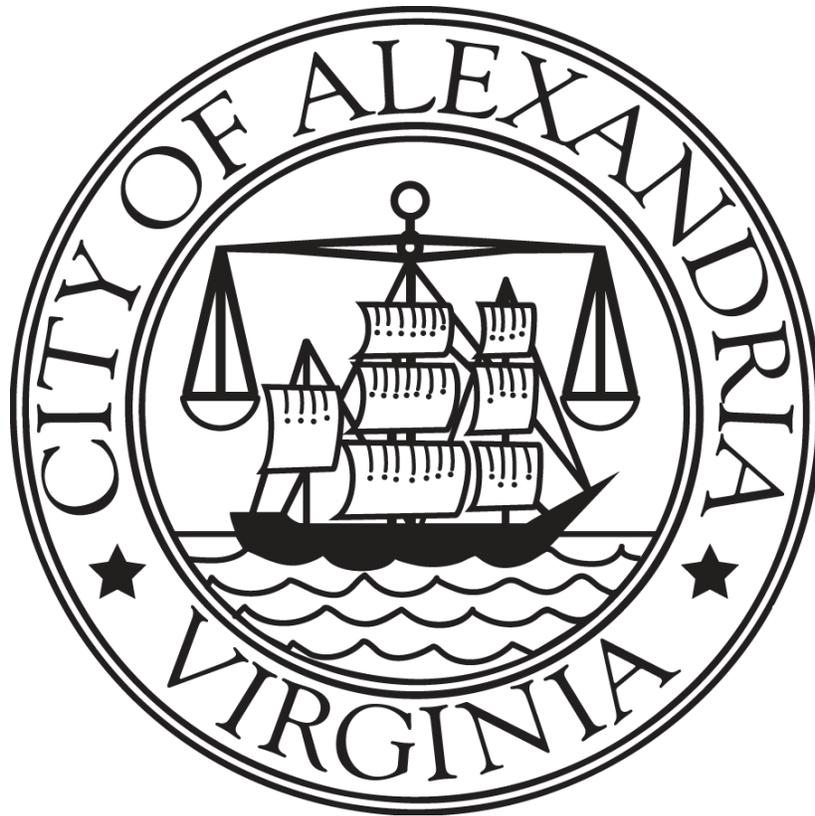
Governor's Technology Award 2010

Alexandria along with Fairfax, Arlington and Fairfax City won the 2010 Governor's Technology Award for Cross-Boundary Collaboration with the CAD2CAD Exchange Project, in an acknowledgement of regional interoperability.

Governor McDonnell recognized the most innovative government information technology projects in the Commonwealth during a ceremony at the Commonwealth of Virginia Innovative Technology Symposium (COVITS).



Entries were judged by an independent panel of Virginia government executives, including representatives of state executive branch and independent entities, localities, the legislature, judiciary and higher education. The awards program received a record number of entries this year, and judges' scores were very close, often within a fraction of a point, resulting in multiple winners named in several categories. Thirteen projects were named as winners and 17 more received honorable mentions.



Project Index

AJIS Enhancements	62
Business Tax Systems	50
Computer Aided Dispatch (CAD).....	67
Connectivity Initiatives.....	94
Customer Management System	56
Customer Relationship Management System	40
Database Infrastructure	90
DHS Payment System Replacement	76
Digital Scan Voting Equipment	79
Document Management and Imaging System	44
Electronic Government.....	39
EMS Records Management Project	66
Enterprise Data Storage Infrastructure	85
Enterprise Maintenance Management System	74
Enterprise Resource Planning System	48
Finance Payment Kiosk	53
Financial Accounting & Asset Management System	50
Fire Radios.....	69
Fire Records Management Project	65
GIS Development	59
IT Enterprise Management System	93
LAN Development	83
LAN/WAN Infrastructure	82
Library Debt Collection Software.....	78
Library Self-Checkout System	77
MH/MR/SA HIPAA Data Security Compliance	75
MH/MR/SA Records Management System	43
Municipal Fiber Network	90
Network Security	89
Network Server Infrastructure.....	87
Permit Processing	71
Personal Property Tax System	52
Public Safety CAD/RMS Replacement.....	64
Public Safety Radio System Replacement.....	62
Real Estate Accounts Receivable System.....	52
Real Estate Assessment System.....	48
Reciprocity Contractor System	55
Sheriff – Mobile Data Browsers	67
T&ES Infrastructure Maintenance Management	73
Upgrade Workstation Operating System.....	85
Virtual Parking Adjudication	54

Voice Over IP Telephony..... 88

Table of Contents

Information Technology Plan Preface	9
Information Technology Goals and Principles	11
City Information Technology Goals	11
Executive Summary.....	13
Information Technology Initiatives.....	13
Microsoft Enterprise Agreement and Business Productivity Online Standard Suite	13
Enterprise Resource Planning (ERP) Suite Implementation	14
Computer Aided Dispatch/Records Management System Replacement.....	14
Consolidation of IT Support Services for The Department of Recreation, Parks, and Cultural Activities	15
City’s Strategic Goal Process.....	17
Changes to the IT Plan from the Prior Fiscal Year.....	19
FY 2018 – FY 2021 Funding Estimates	19
New Projects for FY 2012 – FY 2017	20
Existing Project Highlights.....	21
Organization of City Information Technology Resources	23
Alexandria Commission on Information Technology	23
Information Technologies Steering Committee	24
Information Technology Services Department.....	24
Departmental IT Staff Support.....	25
Summary Totals	29
Operating Impacts.....	32
IT Projects That Have Been Closed	36
Projects Organization.....	37
System Development Projects.....	38
Public Access Development	39
Electronic Government	39
Customer Relationship Management System	40
Document Management Systems.....	43
MH/MR/SA Records Management System	43
Document Management and Imaging System	44
Financial Systems	47
Real Estate Assessment System.....	48
Enterprise Resource Planning System	48
Financial Accounting & Asset Management System	50
Business Tax Systems.....	50
Real Estate Accounts Receivable System.....	52
Personal Property Tax System	52
Finance Payment Kiosk	53
Virtual Parking Adjudication	54
NEW Reciprocity Contractor System	55

NEW Customer Management System	56
Geographic Information Systems	59
GIS Development	59
Public Safety Systems	61
Public Safety Radio System Replacement.....	62
AJIS Enhancements	62
Public Safety CAD/RMS Replacement.....	64
Fire Records Management Project	65
EMS Records Management Project	66
Sheriff – Mobile Data Browsers	67
Computer Aided Dispatch (CAD).....	67
NEW – Fire Radios.....	69
Other Systems.....	71
Permit Processing	71
T&ES Infrastructure Maintenance Management	73
Enterprise Maintenance Management System	74
MH/MR/SA HIPAA Data Security Compliance	75
DHS Payment System Replacement	76
NEW - Library Self-Checkout System	77
NEW - Library Debt Collection Software.....	78
Digital Scan Voting Equipment	79
Infrastructure Projects.....	81
Network Services	82
LAN/WAN Infrastructure	82
LAN Development.....	83
Enterprise Data Storage Infrastructure	85
Upgrade Workstation Operating System.....	85
Network Server Infrastructure.....	87
Voice Over IP Telephony.....	88
Network Security	89
Database Infrastructure.....	90
NEW – Municipal Fiber Network	90
Enterprise Services.....	93
IT Enterprise Management System	93
Connectivity Initiatives.....	94
Appendix A.....	97
Chartered Committees, Groups, and Task Forces of the ITSC.....	97
Appendix B.....	100
Geographic Information System Layers.....	101
Completed GIS Server Applications	104
Appendix C.....	107

Information Technology Plan Preface

The City of Alexandria's Information Technology Plan is the framework within which the City's annual information technology work is conducted. The focus of the IT Plan changes as the City's business needs and the technology environment changes.

Funding priority was given to projects deemed to protect existing investments. These projects are shown in the plan as 'Maintenance/Continuation' projects. These projects reflect varied needs, but essentially all support goals that ensure continued reliability and security of existing IT assets. These projects are considered to be projects that support "running the business."

The next level funding priority was given to necessary project enhancements that occur periodically (such as version upgrades), and must be completed in order for the City to remain up-to-date with vendor releases. Again, these requests focus on protecting investments already made in technology solutions, to ensure ongoing viability and usability. These projects are shown in the plan as 'Enhancement' requests, and are considered to be projects that support "growing the business."

Lastly, new project requests are funded where clear returns on investment are demonstrated, or for which the value proposition of the project is assured. These are not *required* for the City to function, but investments in improving operations are anticipated to produce returns (tangible and intangible) worth more over time than the initial investment required. These projects are shown in the IT Plan as 'New Projects' and are considered to be projects that support "transforming the business."

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

This proposed FY 2012 - FY 2017 IT Plan, which totals \$40.5 million over this six-year period, with the general fund financing \$34.6 million of this cost, reflects:

- \$18 million in funding over three fiscal years to replace the City's Computer Aided Dispatch system (used to intelligently dispatch police and fire emergency vehicles) and its associated data management systems;
- \$8.4 million in funding over six fiscal years to protect infrastructure investments

such as network wiring, switches and other components;

- \$4 million over six fiscal years for key business systems that will facilitate efficiency and effectiveness.

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

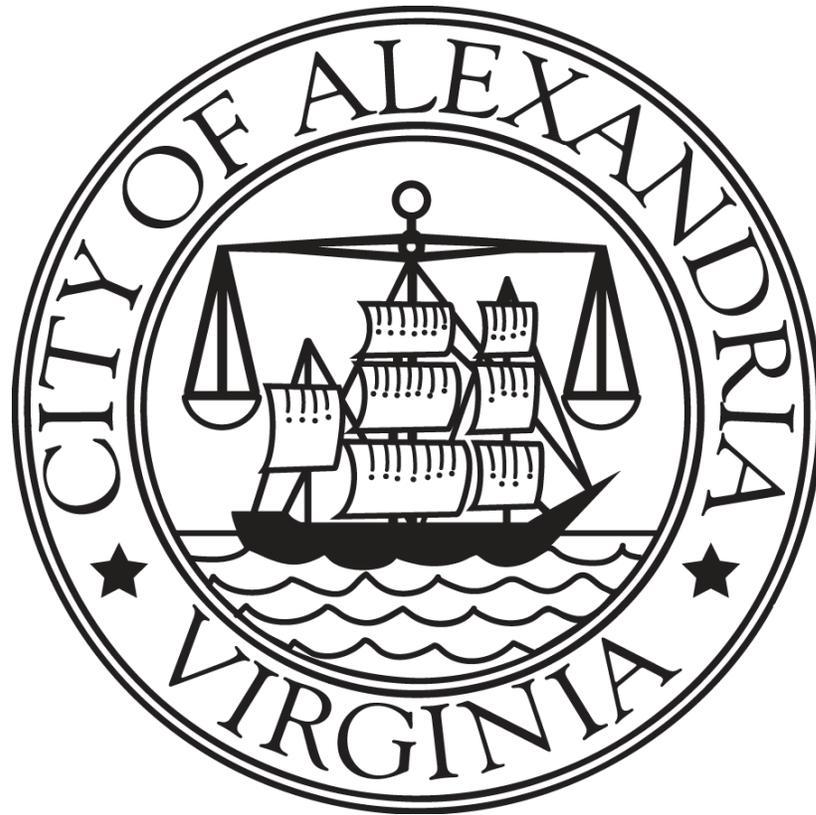
Information Technology Goals and Principles

The City's goals and principles for the application and management of information technology (IT) provide the framework for managing and delivering key IT services to support the City's business.

City Information Technology Goals

The City's goals for the use of IT are to:

- Effectively and efficiently manage the City's information and technology assets to improve the delivery support and services to the enterprise.
- strive, where practical, to reduce costs while improving the value of IT services to the City;
- meet the business needs of the City departments through the application of appropriate information technologies solutions that are in line with the City's strategic direction and goals.
- exercise good stewardship in the development of information technology systems projects through the application of industry standard project management policies and practices that eliminates departmental stovepipes and aligns IT investments functional portfolios.
- Continue to improve the quality, quantity and access to electronic information and services for residents, businesses and City staff; and
- seek, where practical, to implement joint IT projects with the City government, the Alexandria Library and the Alexandria City Public Schools (ACPS).



Executive Summary

Information Technology Initiatives

Microsoft Enterprise Agreement and Business Productivity Online Standard Suite

In July 2010, the City enrolled in a Microsoft Enterprise Agreement (EA) with Business Productivity Online Standard Suite (BPOS) hosted services. An EA is a volume licensing program which allows organizations to achieve substantial cost savings by leveraging the benefits of simplified license management. The program includes rights to new software versions, deployment planning services, 24x7 phone and web support, expanded desktop management tools, and Microsoft E-Learning for end-user and technical staff training.

Business Productivity Online Standard Suite is a subscription service which includes:

- Microsoft Exchange Online for email and calendaring
- Microsoft SharePoint Online for portals and document sharing
- Microsoft Office Communications Online for presence availability, instant messaging, and peer-to-peer audio calls
- Office Live Meeting for web and video conferencing

In the BPOS service delivery model, Microsoft deploys and maintains both the hardware and software infrastructure in secure and redundant data centers, providing the City with an immediate disaster recovery plan for email messaging, collaboration, and communications.

The EA with BPOS creates many opportunities for the City to improve productivity, streamline desktop support, and leverage the latest technologies for communication and collaboration.

Microsoft Office Professional 2010 Migration

With a Microsoft EA in place, the first major initiative for the City was to eliminate outdated software and standardize the desktop productivity suite by upgrading the enterprise to Microsoft Office Professional 2010. Most importantly, the upgrade included the installation of Outlook, a prerequisite for the planned email migration from the Domino/Lotus Notes platform to Microsoft's Exchange/Outlook. In the fall 2010, Office 2010 was successfully deployed to over 2,300 computers. The email migration will be completed by the end of FY 2011 and the Domino environment should be fully retired in FY 2012.

IT Enterprise Management System

In keeping with recommendations set forth in the 2010 Citywide IT Assessment (conducted by Plante & Moran) ITS will be implementing a comprehensive IT Enterprise Management System to be utilized by all IT support personnel in the City. Information as it relates to asset management, application deployment, software updates and workflow management (i.e., Help Desk) will be collected centrally in the system. The Enterprise Management System, when implemented, will provide a view into all IT services and functions throughout the City that will enable economies of scale, improved functionality and service metrics to be used for continuous improvement.

Enterprise Resource Planning (ERP) Suite Implementation

The City is in the process of acquiring an Enterprise Resource Planning Suite to improve the automation and support of a range of administrative and management applications, including Human Resources, Payroll, General Ledger, Purchasing, Asset Management, Budgeting, Contract Management and Accounts Payable.

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

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

The ERP acquisition and implementation supports the City's Strategic Plan goal of improving the effectiveness and efficiency of City programs and activities as well as continuously improving its ability to manage resources. The acquisition is anticipated to be finalized by summer 2011, with implementation activities starting in FY 2012 and continuing through FY 2013. The IT Plan includes \$2.9 million in previously approved funding and \$0.5 million in additional funding for implementation costs in FY 2012 and FY 2013.

Computer Aided Dispatch/Records Management System Replacement

The City has created a Department of Emergency Communications (DEC) that, when fully operational, will assume responsibility for all city emergency dispatch services,

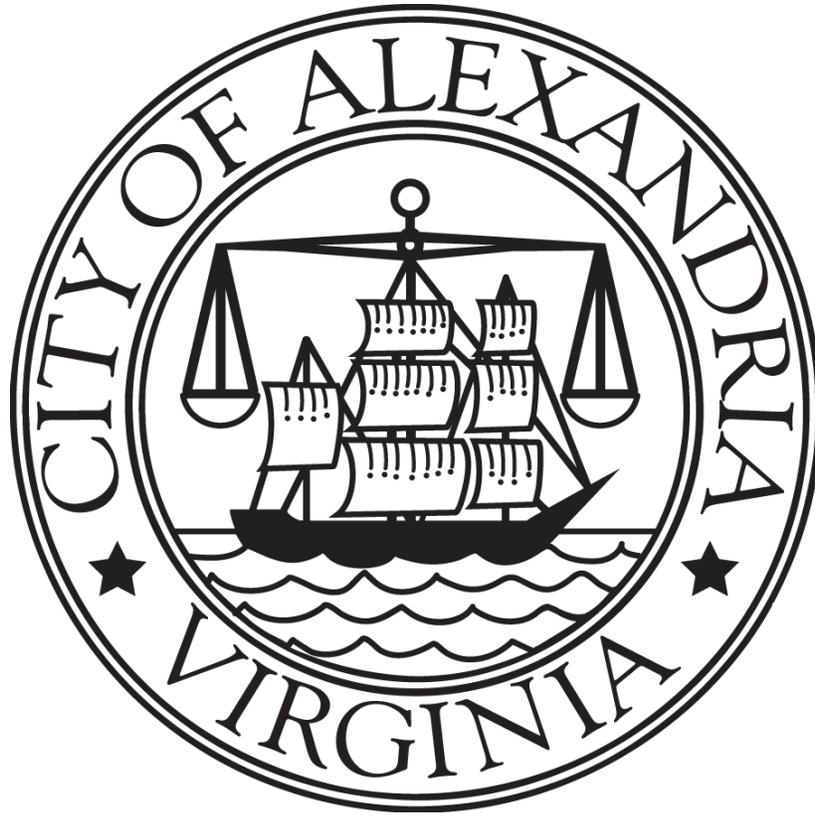
thereby consolidating Alexandria Fire Department (AFD) and Alexandria Police Department (APD) communications.

In order to accommodate the shift from multiple dispatch centers to a consolidated center, the City is seeking to replace its current CAD/Mobile system with a commercial-off-the-shelf (COTS) product that can accommodate the demands of law enforcement, fire, and EMS operations in a single solution. A new system is also required due to the age and coming obsolescence of the old system.

This project, budgeted at \$18 million over three fiscal years, is the largest IT project in the IT Plan. FY 12 estimated costs are \$3.6 million, to be utilized to initiate the acquisition. Funding for this project in FY 13 and beyond may change once the City has selected a vendor. The City will issue an RFP for this system in February 2011 and expects to select a vendor by late summer 2011.

Consolidation of IT Support Services for The Department of Recreation, Parks, and Cultural Activities

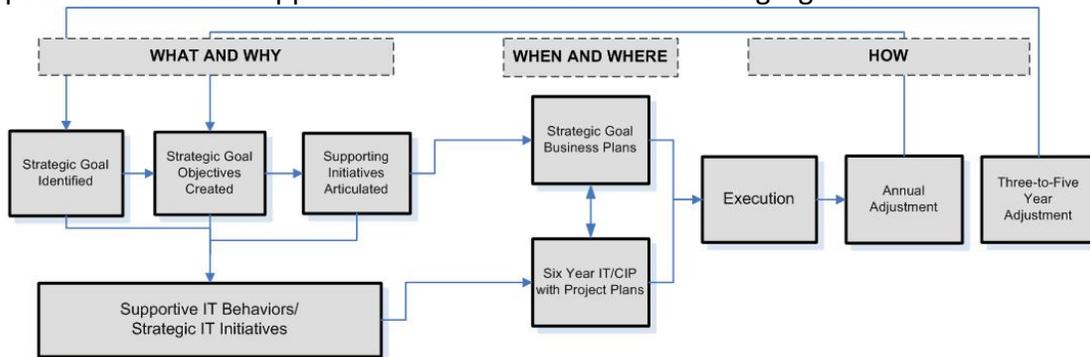
As a result of the recommendations outlined in the 2010 Citywide IT Assessment (conducted by Plante & Moran), a comprehensive review of the Department of Recreation, Parks and Cultural Activities' (RPCA) IT environment and support needs was conducted jointly by ITS and RPCA in the fall of 2010. Based on the scope of RPCA's environment, support ratios, and ITS' ability to provide equivalent services, a service level agreement (SLA) was established between RPCA and ITS to provide the opportunity to achieve significant economies of scale and higher levels of customer service. In January 2011, RPCA IT functions and personnel were effectively consolidated within ITS, in order to improve support ratios and service delivery. Future consolidation efforts of help desk services will be explored by ITS and other departments which maintain dedicated IT resources.



City’s Strategic Goal Process

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

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



Seven Strategic Goals:

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

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

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

Strategic Plan Goals and Supporting IT Plan Projects

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

Supporting >Geographic Information System Development
IT Projects: >Permit Processing

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

Supporting >MHMRSA Medical Records Management
IT Projects: >MHMRSA HIPAA Data Security

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

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

Supporting
IT Projects: >DHS Payment System Replacement

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

Supporting >Electronic Government >LAN/WAN Infrastructure
IT Projects: >Customer Relationship Management System >LAN Development
 >Real Estate Assessment System >Enterprise Data Storage Infrastructure
 >Enterprise Resource Planning System >Upgrade Work Station Operating Systems
 >Financial Accounting and Asset Management System >Network Server Infrastructure
 >Business Tax System >Voice Over IP
 >Real Estate Accounts Receivable System >Database Infrastructure
 >Personal Property Tax System >Municipal Fiber Network
 >Finance Payment Kiosk >IT Enterprise Management System
 >Virtual Adjudication >Voter System Replacement
 >Purchasing System Upgrade >Document Management and Imaging Infrastructure
 >Reciprocity Contractor System
 >Customer Management System
 >TES Infrastructure Management and Maintenance System
 >Enterprise Maintenance Management System

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

Supporting >Public Safety Radio System Replacement
IT Projects: >Alexandria Justice Information System Enhancements
 >Police CAD/RMS Project
 >Fire Records Management Project
 >EMS Records Management System
 >Sheriff Mobile Data Browsers
 >Computer Aided Dispatch System Replacement
 >Fire Radios
 >Security
 >Connectivity Initiatives

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

Supporting >Library Self-Checkout Stations
IT Projects: >Library Debt Collection Software

Changes to the IT Plan from the Prior Fiscal Year

The FY 2012 to FY 2017 Information Technology Capital Improvement Plan (IT/CIP) total of \$40.5 million continues the City's Information Technology agenda. The IT/CIP total of \$40.5 million in City funding compares with \$45.3 million in City funding in the FY 2011 to FY 2016 Information Technology Capital Improvement Plan. This represents a decrease of \$4.8 million, almost entirely attributable to the decrease in the estimated costs of the City's replacement Computer Aided Dispatch system and related data elements.

The City proposed funding for the FY 2012 – FY 2017 IT Plan is as follows:

	City Share	Outside Revenues	Total
FY 2012	\$6,539,600	\$985,000	\$7,524,600
FY 2013	\$14,388,000	\$985,000	\$15,373,000
FY 2014	\$6,585,000	\$985,000	\$7,570,000
FY 2015	\$2,705,000	\$985,000	\$3,690,000
FY 2016	\$2,200,000	\$985,000	\$3,185,000
FY 2017	\$2,250,000	\$985,000	\$3,235,000
Total	\$34,667,600	\$5,910,000	\$40,577,600

FY 2018 – FY 2021 Funding Estimates

In keeping with Council's request to estimate CIP funding amounts for 10 fiscal years, attached is the estimated IT Plan funding for FY 18 – FY 21. It is worth noting that precise budgeting for technology years into the future is highly speculative – primarily due to its rapid and unpredictable development. With that in mind, we can reasonably

expect to be funding maintenance and improvements in the broader category areas as follows:

Information Technology							
Capital Improvement Plan For FY 2018 to FY 2021							
19-Jan-11							
CIP							
Project ID	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
TOTAL Net Costs - All Information Technology CIP Projects		3,485,000	3,485,000	3,485,000	3,485,000	3,485,000	3,485,000
015-014 Systems Development		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
015-014-1	Public Access Development	200,000	200,000	200,000	200,000	200,000	200,000
015-014-2	Document Management Systems	50,000	50,000	50,000	50,000	50,000	50,000
015-014-3	Financial and Human Resource Systems	400,000	400,000	400,000	400,000	400,000	400,000
015-014-4	Geographic Information Systems	100,000	100,000	100,000	100,000	100,000	100,000
015-014-5	Public Safety Systems	425,000	425,000	425,000	425,000	425,000	425,000
015-014-7	Other System Development Projects	125,000	125,000	125,000	125,000	125,000	125,000
015-015 Infrastructure Projects		2,185,000	2,185,000	2,185,000	2,185,000	2,185,000	2,185,000
015-015-1	Network Services	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
015-015-3	Enterprise Services	50,000	50,000	50,000	50,000	50,000	50,000
015-015-4	Connectivity Projects	985,000	985,000	985,000	985,000	985,000	985,000

These are high-level estimates that will change as specific initiatives are identified and recommended, closer to the year in question.

New Projects for FY 2012 – FY 2017

Reciprocity Contractor System – This project provides funds (\$37,000 in FY 2012 and \$30,000 in FY 2013) to implement a module of the Business Tax System that will track the amount of revenue earned by contractors in the City. This will be used to calculate accurate taxes owed by contractors. This system replaces an older system that is not integrated with the current Business Tax system.

Customer Management System – Funds (\$23,000) are provided in FY 2013 to provide better customer service to citizens who come to City Hall to transact business. The system will upgrade the customer flow from a single waiting line to a multiple channel “virtual queue.” City staff will be able to segment services, call customers, transfer to different areas, manage transaction metrics and produce automated reports

Fire Radios – Funding (\$30,000) is provided in FY 2012 to allow the Fire Department to procure and test four new Motorola radios that are designed to be ergonomic and easier for Firefighters to use when wearing gloves. A decision regarding the purchase of additional radios will be made once the Fire Department has had an opportunity to use test these radios in the field.

Library Self-Checkout Stations - Funds (\$38,000) are provided in FY 12 for the Alexandria Library to obtain two self-checkout stations for the Duncan library branch. These will provide the library patrons a quicker alternative to long lines and will result in better customer service. Patron satisfaction will be evaluated after the stations are installed, to ensure the outcome is as expected.

Library Debt Collection Software – Funds (\$9,600) are provided in FY 12 to the library to procure data collection agency interface software, to retrieve overdue materials, fines and fees. It is anticipated that this project will pay for itself as a result of a higher rate of collections.

Municipal Fiber Network – This project provides funding (\$160,000) to conduct a feasibility and design study to install City-owned fiber and wireless broadband networks that are independent of the current Institutional Network infrastructure.

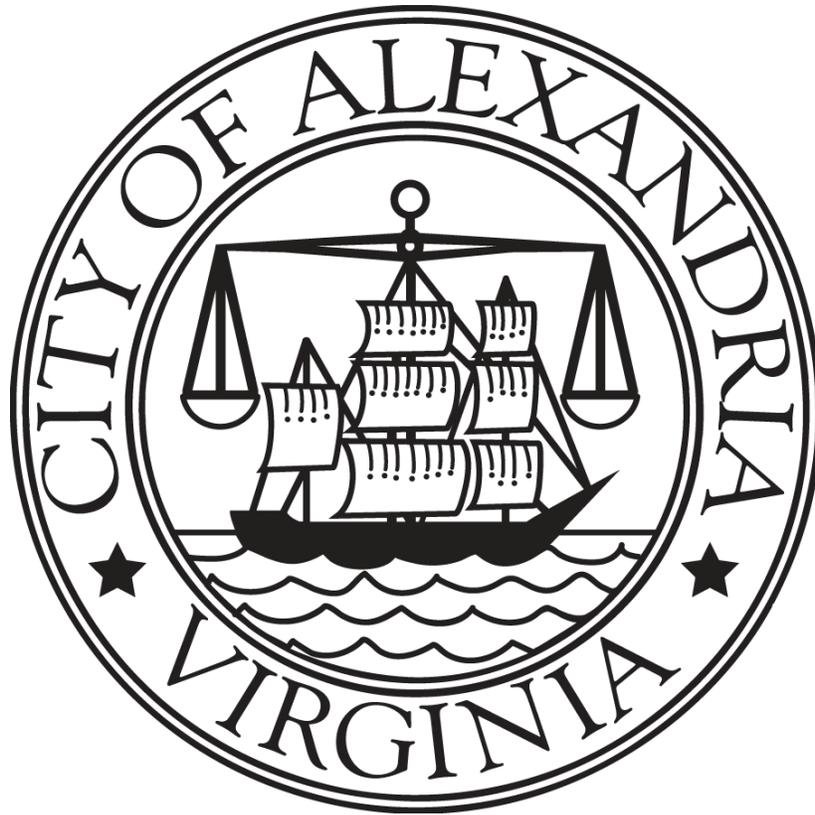
Existing Project Highlights

Payroll/Human Resources System – This project has been renamed as ‘Enterprise Resource Planning System’ which more accurately characterizes the planned use of project funds.

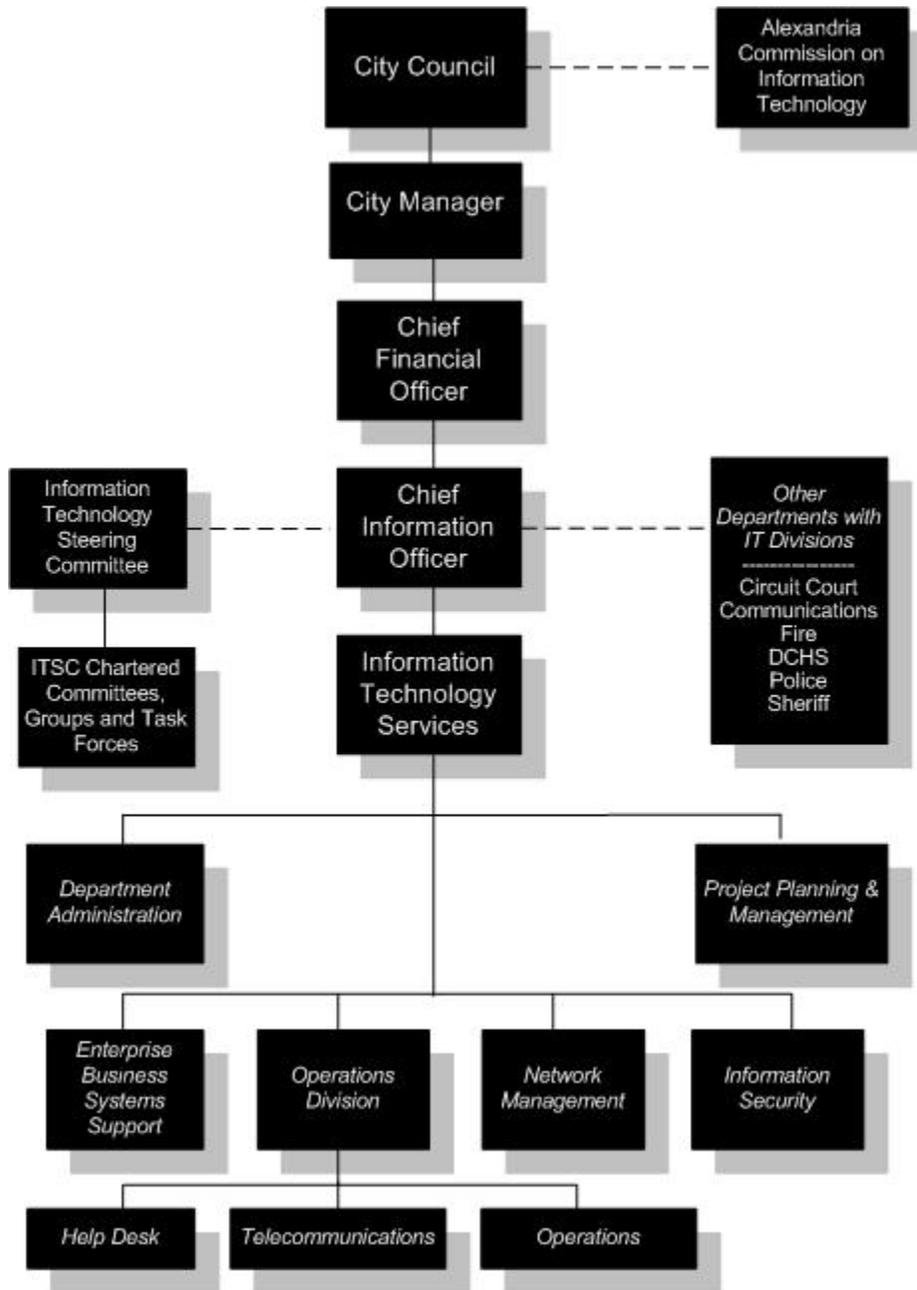
E-Government – Funds (\$150,000) are proposed in FY 2012 to fund contract services to address a backlog of requests for E-Government improvements to the City’s website.

Customer Relationship Management – Funds (\$25,000) are provided in FY 2012 to continue the rollout of this new critical customer service feature that will improve citizen capabilities to report problems, make requests and contact City officials. The customer relationship management system is currently operational on the City’s website at www.alexandriava.gov and can be used to report problems such as missed trash collection, street potholes or broken sidewalks. The list of choices available to citizens using the Customer Relationship Management system will continue to expand over the coming months.

Finance Payment Kiosk – This project is funded in FY 2013 (\$50,000) to provide one more convenient way for citizens to pay parking tickets and taxes. The first kiosk, to be located in City Hall, will be operational in early 2011.



Organization of City Information Technology Resources



Alexandria Commission on Information Technology

The Commission, established by City Council in 1997 through Ordinance 3953, is an advisory group to the City government. The Commission’s purpose is to make

recommendations to and advise the City government in the formulation and implementation of information and technology policy, and promote resident participation in the formulation of such policy. The Commission also annually reviews the City Manager's proposed Information Technology Plan. Names of members of the Commission are listed at the front of this document.

Information Technologies Steering Committee

The Information Technologies Steering Committee (ITSC), is chaired by the CIO and composed of representatives from the City's top-level management and user agencies, was established in 1987 to advise the City Manager on the planning and prioritization of City information technology systems and services, and to coordinate all major IT acquisitions. The ITSC's recommendations for the City's information technology investments have been guided by the following Strategic Principles:

- Give priority to addressing urgent public safety and public health needs;
- meeting legal requirements;
- maintaining and improving vital business processes;
- exploiting available non-City resources for funding; and
- demonstrating quantifiable returns on investment;

Information Technology Services Department

The City's ITS department is responsible for the centralized operation of the City's information technology services, support and IT infrastructure. The ITS department is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs. The ITS department includes the following groups that provide these services:

Department Administrative Services

Responsible for department human resources processing, office management, billing, meeting and schedule coordination, simple purchase management, reception and

training administration.

Information Security Office

This section is responsible for the assessment, formulation and implementation of enterprise-wide IT security policies.

Project Management Division

Responsible for planning, management and assessment of enterprise IT projects, complex purchase management, budgeting, and financial management.

#

Operations Division

Consisting of three sections, Help Desk, Telecommunications Systems and Operations with responsibility for end-user technical customer service support (Help Desk); telecommunications system planning and day-to-day troubleshooting and operations equipment deployment services; construction, moves, and relocation coordination; (Telecommunications Systems); processing scheduled production, data backup and restores (Operations).

Enterprise Business Systems Support Division

The newly formed Enterprise Business Systems Support Division consolidates the Applications and Database Management divisions. This division is responsible for the applications and enterprise database administration, data standardization, integration and information exchange. All computer programming and database administration functions will be centrally managed by the Enterprise Business Systems Support Division.

Network Management Division

This division is responsible for the management of the Institutional Network (I-Net), e-mail systems and enterprise server systems (including server replacement) and connectivity.

Departmental IT Staff Support

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

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

Circuit Court IT — The Alexandria Justice Information System (AJIS) Coordinator, with a staff of 5, manages IT services for the Courthouse and for customers of the AJIS system including free and fee-based public access users. The AJIS application is under constant improvement and upgrade as requested by the customer base and State mandates. Services provided by the IT group include support for over 150 computer workstations, a variety of servers, six high-speed document scanners and over 50 networked printers for a user base of over 500 users. Circuit Court IT maintains file-and-print services, user data storage, database management, web-based customer interface (in cooperation with the Office of Communications’ E-government team) and VPN access to State and other justice agencies such as the Virginia Supreme Court, State Police, LInX (Law enforcement Information eXchange) and the VINELink (Victim Information and Notification Everyday) service.

Supported departments include: Alexandria Police Department, Alexandria Sheriff’s Office, Circuit Court Judges’ Chambers, Clerk of the Circuit Court, Commonwealth’s Attorney’s Office, Court Service Unit, General District Court, Office of Probation and Parole, Office of the Public Defender, and the Office on Women section of the Department of Community and Human Services.

Fire Department – The Department’s four (4) IT staff support Fire and EMS Operations, records management, the Professional Development Center, Fire Maintenance and other Fire-specific computer systems. The Fire IT Team also maintains the Telestaff personnel management system; operates the Department’s specialized time and attendance system interfaced to the City Payroll system; responds to Help Desk requests for specialized department systems, hardware, and software; and supports systems that provide performance management data for decision-making, e.g., incidents and responses, response times, employee injuries and accidents, and ambulance billing. The Team also assists in supporting the Department of Emergency Communications infrastructure, including the computer aided dispatch (CAD) system and inter-jurisdictional CAD-to-CAD integration. They coordinate with ITS staff to

support Emergency Management and the Emergency Operations Center. Fire IT staff support mission-critical servers, almost 200 computer workstations and over 90 mobile computers.

The Department of Community and Human Services — The Department of Community and Human Services (DCHS) is a newly created department that was formed in 2010 through the merger of the Department of Human Services, The Mental Health / Mental Retardation / Substance Abuse Department and the Office on Women. DCHS Technology Services Division is led by the Division Chief of Research and Evaluation and comprises 9.5 information technology professionals. The Division is charged with providing all IT services for this department of 584 FTEs. Staff provides technical support, and continuously builds, enhances, and maintains department specific applications and databases accessed by staff and clients at various locations throughout the city including the Mt. Vernon Avenue Human Services facility, JobLink employment center, the Center for Alexandria’s Children (CAC) the Adult Day Services Center, Child Assessment and Treatment Center for Health (CATCH), the Mental Health Center on St. Asaph Street, the Mill Road Substance Abuse center, CSB Vocational Services, the West-End Club House, the Alexandria Detention Center, and over 40 other residential sites and Schools. Specific applications the DCHS IT team supports include the Harmony system, which is vital to administration of the Comprehensive Services Act and other social services; the Anasazi Electronic Health Record (EHR); and the Homeless Management Information System (HMIS), used by member organization of the Homeless Services Coordinating Committee and other community homeless services providers. As security and confidentiality of much of the data generated and used by this department are critical, IT staff continues to monitor and ensure system and user compliance with the Health Insurance Portability and Accountability Act (HIPAA) through technical security assessments, best practices and periodic risk analyses. Department staff also ensures that DCHS users of State IT systems, such as those used to process and track public assistance programs and other social services, comply with State security policies and procedures.

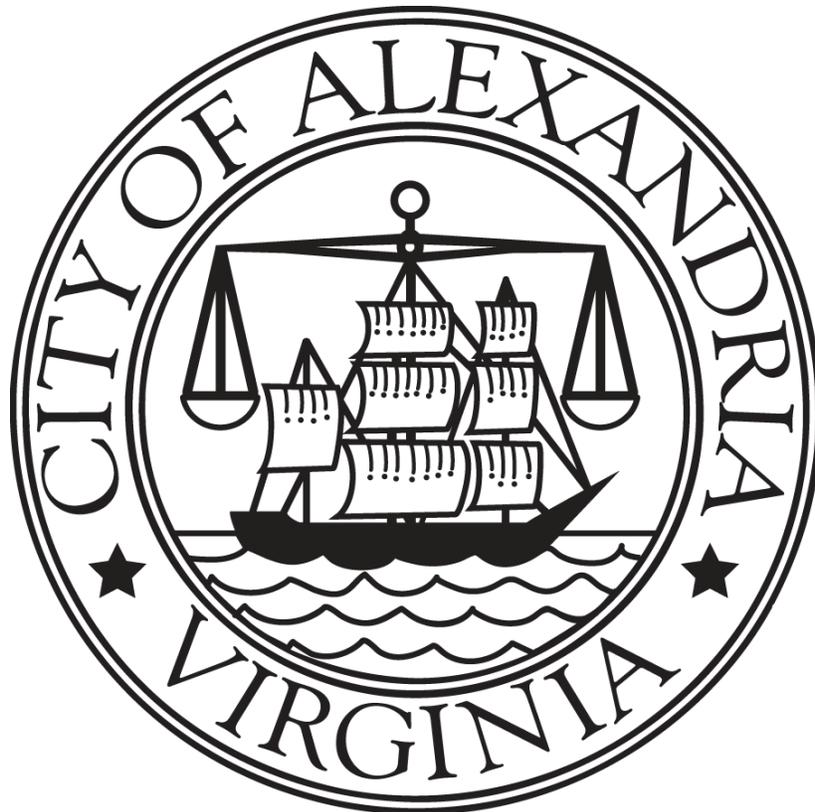
Police Department — The Technology, Data and Analysis Division manages the Department’s IT Services, Mobile Computers, Crime Analysis and Information Services. Major systems include the City’s computer aided dispatching (CAD) system, the mobile computing fleet, Police records management system (CRIMES), and analytical software. The Police LAN, over 200 desktop computers, over 300 mobile computers, Crime

Analysis, and primary public safety communications services are supported by 12 professional staff, five sworn officers and 23 support staff.

Alexandria Sheriff's Office — The Technology and Information Management Unit (TIM) within the Office of the Sheriff has a staff of 3. The team supports IT initiatives related to the Sheriff's Office, coordinates activities with the ITS , and works with other City agencies, local government, and state agencies on such initiatives. Major systems supported by TIM include: the Public Safety Center Security System, which manages all access to, from and within the Public Safety Center and its perimeter; the Alexandria Justice Information System (AJIS) for booking, jail management, criminal and traffic case information; the Livescan System, which captures and downloads scanned finger and palm prints directly to State, Federal and Regional databases; the Video Arraignment System, that allows prisoners to appear via video before a judge for arraignment and the Pretrial Community Corrections system (PTCC), which communicates defendant case management data of the Alexandria Criminal Justice Services Program to the State Department of Criminal Justice Services. TIM administers first level help desk support and training for standard City applications for 218 users utilizing 113 workstations, various printers (networked and local), and other computer peripherals.

Summary Totals

The following table summarizes proposed spending on Information Technology for FY 2012 to FY 2017. Detailed descriptions of each project follow the summary.



Operating Impacts

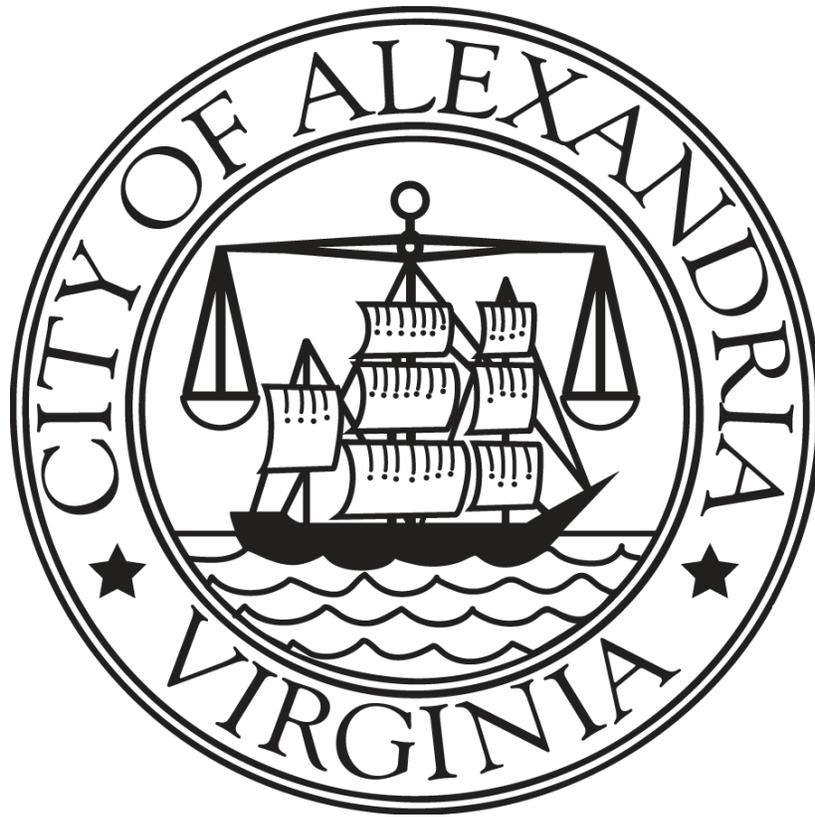
The following table summarizes the estimated impacts of the costs of operating current IT systems as well as the operating costs of implementation of relevant projects included in the FY 2012 – FY 2017 Information Technology Plan of the City’s operating budget.

**Information Technology
Capital Improvement Plan For FY 2012 to FY 2017 - Estimated Operating Impacts
28-Jan-11**

CIP Project ID (1)	Project Title (2)	Six Year Totals (3)						FY 2017 (10)
		FY 2012 (5)	FY 2013 (6)	FY 2014 (7)	FY 2015 (8)	FY 2016 (9)		
TOTAL Operating Costs - All Information Technology CIP Projects		13,892,600	2,070,087	2,150,491	2,400,219	2,622,902	2,816,430	
015-005 Systems Development		8,519,505	1,219,787	1,263,471	1,471,746	1,653,131	1,809,900	
1	015-014-1 Public Access Development	931,912	124,176	129,035	178,684	186,332	194,185	
2	015-014-1-2 Electronic Government	114,400	118,976	123,735	128,684	133,832	139,185	
3	015-014-1-3 Customer Relationship Management System	5,100	5,200	5,300	50,000	52,500	55,000	
4								
5	015-014-2 Document Management Systems	542,810	85,960	87,918	89,915	91,951	94,029	
6	015-014-2-1 MHMRS Medical Records Management	23,038	23,960	24,918	25,915	26,951	28,029	
7	015-014-2-2 Document Management and Imaging Infrastructure	70,000	62,000	63,000	64,000	65,000	66,000	
8								
9	015-014-3 Financial Systems	4,704,569	739,344	762,894	792,994	824,241	856,497	
10	015-014-3-1 Real Estate Assessment System	33,000	34,320	35,693	37,121	38,605	40,150	
11	015-014-3-3 Enterprise Resource Planning System	400,000	408,000	424,320	441,293	458,945	477,302	
12	015-014-3-4 Financial Accounting and Asset Management System	145,600	151,424	157,481	163,780	170,331	177,145	
13	015-014-3-6 Business Tax System	20,000	21,000	22,000	23,000	24,000	25,000	
14	015-014-3-7 Real Estate Accounts Receivable System	20,000	21,000	21,200	22,000	22,660	23,300	
15	015-014-3-9 Personal Property Tax System	120,000	123,600	127,300	131,000	135,000	139,000	
16	015-014-3-10 Finance Payment Kiosk	(10,000)	(15,000)	(20,000)	(20,000)	(20,000)	(20,000)	
17	015-014-3-11 Virtual Adjudication	0	(5,000)	(5,100)	(5,200)	(5,300)	(5,400)	
18	015-014-3-12 Purchasing System Upgrade	0	15,000	15,000	15,600	16,224	16,873	
19	015-014-3-13 NEW Reciprocity Contractor System	7,400	7,622	7,851	8,086	8,329	8,579	
20	015-014-3-14 NEW Customer Management System	0	1,200	1,200	1,200	1,200	1,200	
21								
22	015-014-4 Geographic Information Systems	964,216	151,182	157,229	163,518	170,059	176,861	
23	015-014-4-1 GIS Development	145,367	151,182	157,229	163,518	170,059	176,861	
24								
25	015-014-5 Public Safety Systems	351,701	-20,748	-18,765	76,520	165,304	268,274	
26	015-014-5-1 Public Safety Radio System Replacement	538,637	560,182	582,590	605,893	630,129	655,334	
27	015-014-5-2 AJIS Enhancements	140,000	157,500	164,500	175,000	175,000	185,000	
28	015-014-5-3 Police Computer Aided Dispatch (CAD)/RMS Project	42,120	43,805	0	0	0	0	
29	015-014-5-4 Fire Records Management Project	40,560	42,182	0	0	0	0	
30	015-014-5-6 EMS Records Management System	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	
31	015-014-5-12 Sheriff - Mobile Data Browsers	20,800	21,632	22,497	23,397	24,333	25,306	
32	015-014-5-13 Computer Aided Dispatch System Replacement	1,099,000	1,153,950	1,211,648	1,272,230	1,335,841	1,402,633	
33	015-014-5-15 NEW Fire Radios	0	0	0	0	0	0	

**Information Technology
Capital Improvement Plan For FY 2012 to FY 2017 - Estimated Operating Impacts
28-Jan-11**

CIP Project ID (1)	Project Title (2)	Six Year Totals (3)						FY 2015 (8)	FY 2016 (9)	FY 2017 (10)
		FY 2012 (5)	FY 2013 (6)	FY 2014 (7)	FY 2015 (8)	FY 2016 (9)	FY 2017 (10)			
34										
35	015-014-7 Other Systems	1,024,296	139,874	145,161	170,115	215,244	220,054			
36	015-014-7-1 Permit Processing	30,000	32,000	33,000	34,500	75,000	75,000			
37	015-014-7-3 TES Infrastructure Management and Maintenance System	63,000	65,520	68,141	70,866	73,701	76,649			
38	015-014-7-5 Enterprise Maintenance Management System	0	0	0	0	0	0			
39	015-014-7-4 MHMRA HIPAA Data Security Compliance	5,200	5,408	5,624	5,849	6,083	6,327			
40	015-014-7-6 DHS Payment System Replacement	32,448	33,746	35,096	36,500	37,960	39,478			
41	015-014-7-9 NEW Library Self-Checkout Stations	3,200	3,200	3,300	3,400	3,500	3,600			
42	015-014-7-10 NEW Library Debt Collection Software	0	0	0	0	0	0			
43	015-014-7-8 Voter System Replacement	0	0	0	19,000	19,000	19,000			
44										
45	015-015 Infrastructure Projects	5,373,095	850,300	887,020	928,473	969,772	1,006,531			
46										
47	015-015-1 Network Services	5,174,106	819,100	854,572	894,727	934,676	970,031			
48	015-015-1-1 LAN/WAN Infrastructure	75,000	78,000	81,120	84,365	87,739	91,249			
49	015-015-1-2 LAN Development	5,000	5,200	5,408	5,624	5,849	6,083			
50	015-015-1-3 Enterprise Data Storage Infrastructure	125,000	137,000	149,000	162,000	175,000	188,000			
51	015-015-1-4 Upgrade Work Station Operating Systems	90,000	93,600	97,344	101,238	105,287	109,499			
52	015-015-1-5 Network Server Infrastructure	80,000	84,000	88,000	92,000	96,000	100,000			
53	015-015-2-2 Voice Over IP	300,000	400,000	412,000	425,000	440,000	450,000			
54	015-015-2-3 Security	15,000	10,000	10,000	12,500	12,500	12,500			
55	015-015-2-5 Database Infrastructure	11,000	11,300	11,700	12,000	12,300	12,700			
56	015-015-2-6 NEW Municipal Fiber Network	20,000	20,400	20,808	21,224	21,649	22,082			
57										
58	015-015-3 Enterprise Services	198,989	31,200	32,448	33,746	35,096	36,500			
59	015-015-3-4 IT Enterprise Management System	30,000	31,200	32,448	33,746	35,096	36,500			



IT Projects That Have Been Closed

Remote Access Management – Current metrics indicate that no further licenses are needed at this time. The utilization of newer technologies such as virtual desktops along with our Microsoft Enterprise Agreement will be a cheaper alternative in the future.

Desktop Productivity Environment – The City's FY 2010 purchase of the Microsoft Enterprise Agreement (EA) allows City desktop PC's to have the most current versions of Microsoft Office software, which has eliminated the need for this IT project. Having an EA with Microsoft ensures that City desktop PC's will have the latest software technologies to leverage to create organizational efficiencies.

Delinquent Revenue Collection Management System - This project has been closed as the revenue collection management function is being addressed through the City's new Business Tax System.

OMB Systems – This project has been closed, as the City will procure and implement this functionality the context of the Enterprise Resource Planning (ERP) system acquisition.

Projects Organization

Information Technology projects are organized into two broad categories:

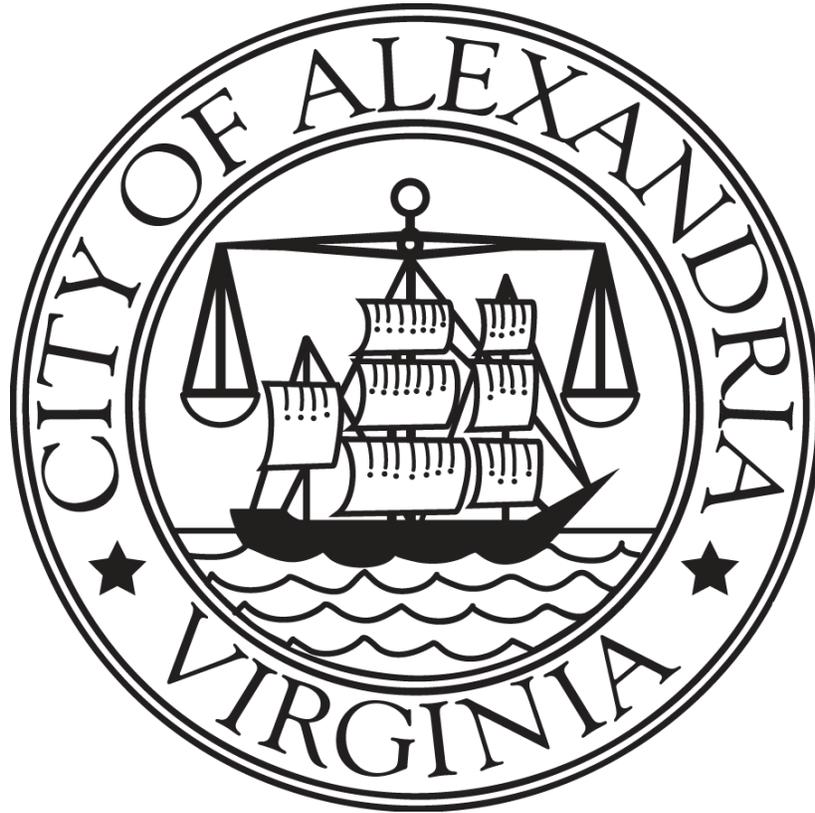
Systems Development Projects, which are sub-divided as follows:

- Public Access Development
- Document Management Systems
- Financial and Human Resource Systems
- Geographic Information Systems
- Public Safety Systems
- Other Systems

Infrastructure Projects, which are sub-divided as follows:

- Network Services
- Enterprise Services

Details of these projects and costs are shown on the following pages.



System Development Projects

This CIP project category supports mission-critical application systems in finance, geographic information and public safety, the development of automated document management services, and the development of the City’s radio communications network for both public safety and operating government agencies.

Public Access Development - Strategic Focus - IT continues to promote and develop increased focus on customer service and customer self-service. This strategy supports two goals – “24 by 7” access for customers for commonly used services, which reduces reliance on City staff resources. The E-Government initiatives and the Customer Relationship Management system projects support this strategy.

Public Access Development

	Prior Year Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS
Electronic Government	167,340	150,000	175,000	200,000	200,000	200,000	200,000	1,292,340
Customer Relationship Management System	50,000	25,000	50,000	250,000	250,000	50,000	50,000	725,000
Total, Net City Cost	217,340	175,000	225,000	450,000	450,000	250,000	250,000	2,017,340

Electronic Government (015-014-1-2)

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

Project Description: What does this project do?

The E-Government project includes enhancements to, and applications for, the City of Alexandria’s public web site at alexandriava.gov and related sites; the City’s employee intranet infrastructure, content, and applications; and various wireless initiatives in the City to benefit both the general public and City employees.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> E-Government services are required to respond to customer expectations, provide efficient business processes, promote a modern workplace for employees, and support enterprise information

	technology initiatives.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> E-Government projects extend to nearly every aspect of City operations, including static information, interactive communication with customers, transaction-based services, online applications and reports, backend administrative functions, customer service, and employee productivity and morale.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Each task or initiative within this project will have its own performance expectations and return on investment, which generally can be measured in terms of staff time, materials cost, and customer service. Overall, the project's success can be measured by tracking online usage, savings versus previous business processes, and interaction with customers.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> This project supports City Council's goal of "a city government that is financially sustainable, efficient and community oriented, and values its employees."

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000
Annual Operating Budget Impact	114,400	118,976	123,735	128,684	133,832	139,185

Changes from Prior Years and Other Information:

Funding for this project has been extended through FY 2017.

Customer Relationship Management System

(015-014-1-3)

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

Project Description: What does this project do?

The City is implemented an enterprise system in December 2010 that will receive and track customer requests for service, online correspondence, and other customer relationship information. This system promotes more efficient and consistent responses to requests, provides for additional accountability, and makes better use of IT infrastructure. The Customer Relationship Management (CRM) system has been implemented and works in conjunction with the City's maintenance management system, which became operational in September 2009.

The CRM system will be used by City staff to record citizen requests made in person, over the telephone and through the mail. The system will also be accessible to customers through the City's website, allowing citizens to report problems or request services entirely through the website without staff assistance. Additionally, customers with mobile computing devices will

be able to report certain problems in the field (pot holes and graffiti, for example) using a mobile application developed to support this ‘in-the-field’ option later this year.

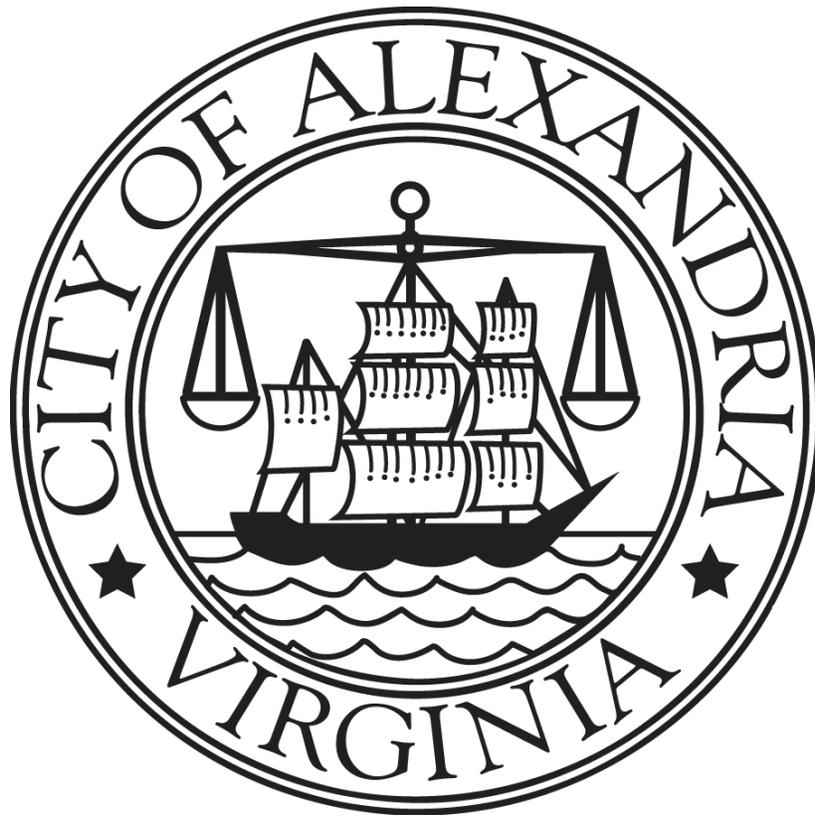
Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> This project leverages technological innovations to promote citizen self-service
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Improves customer service, access to information and efficiency
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Improved satisfaction with services achieved through greater visibility of requests and better communication about status of request
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Addresses requirement for responsiveness and innovation

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$25,000	\$50,000	\$250,000	\$250,000	\$50,000	\$50,000
Annual Operating Budget Impact	\$5,100	\$5,200	\$5,300	\$50,000	\$52,500	\$55,000

Changes from Prior Years and Other Information:

Monies requested in FY 12 and FY 13 for this initiative are for additional enhancements to the base product. The increase budgeted in FY 14 and FY 15 will provide funds for an improved system.



Document Management Systems – Strategic Focus – IT works to support initiatives that result in less paper and promote more efficient business practices by digitizing paper documents and supporting paperless processes. A primary objective with this strategy is cost reduction – with digitized documents, there is a reduction in storage space needed for paper documents, decreased printing costs, and a reduction in time required for filing paper. It is also much faster to access documents that are stored electronically.

Document Management Systems

	Prior Year Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS
MHM RSA Records Management System	25,000	0	0	0	0	0	0	25,000
Document Management and Imaging Infrastructure	0	0	50,000	50,000	50,000	50,000	0	200,000
Total, Net City Cost	25,000	0	50,000	50,000	50,000	50,000	0	225,000

MH/MR/SA Records Management System
(015-014-2-1)

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

Project Description: What does this project do?

The goal of this project is to migrate from a paper-based records system to an integrated, electronic medical record (EMR) system. Current efforts are geared toward capturing, storing, and managing information traditionally only available in hard copy by (1) implementing the use of electronic signature pads as well as (2) integrating document scanning and management into the Information Management process. Pads for both patient and clinician use will add efficiency to processing and will easily allow the signed forms to be stored electronically. Document scanning and management technology will allow paper based information to be captured electronically and directly related to the patient’s record – creating improved record storage, review, and reporting capabilities. It also allows patient information received electronically (emails, other electronic formats) to be imported and attached to the patient record.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> • Mandates and increased emphasis on implementing electronic health records
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> • Improved processing speed and reporting capabilities
Performance Expectation:	How can we measure the project's success? <ul style="list-style-type: none"> • Enhanced access to patient information • Ensures compliance with industry certifications/standards and reporting requirements
Alignment with Mission:	How does this project fulfill the City's mission? <ul style="list-style-type: none"> • City staff depends on this system to stay current with data security, availability, and reporting requirements.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	23,038	23,960	24,918	25,915	26,951	28,029

Changes from Prior Years and Other Information:

No additional funding is required at this time. Final balance will be used to outfit the remaining departmental functional units with hardware and software needed to capture and store data electronically (scanners, signature pads, related software).

Document Management and Imaging System
(015-014-2-2)

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

Project Description:

The Document Management System provides management of electronic documents and has become one of the most used applications in the City. Document Management maintains archives of maps, drawings, and documents, provides instant access to public records while keeping those records secure, and redefines some of the more cumbersome work processes in the City by reducing the document retrieval process from days to seconds – streamlining workflow and improving overall efficiency.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> • Ongoing need for records management - electronic information that is not rapidly accessible is of little value.

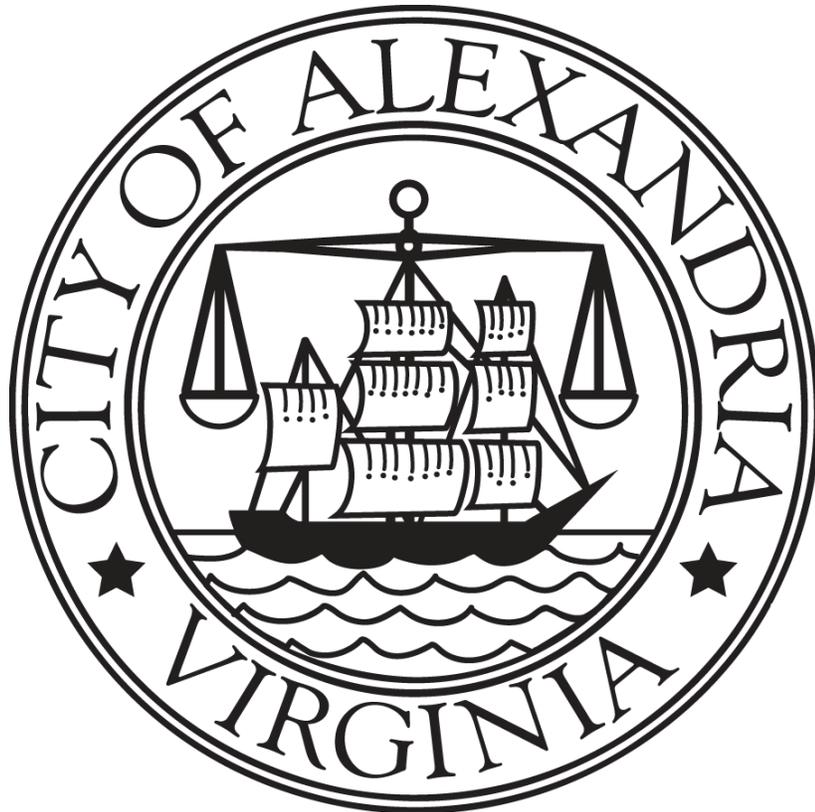
Business Functions Addressed:	<i>How does this impact the business?</i> <ul style="list-style-type: none"> Reduces storage and search costs for public records, improves security for staff and access for citizens.
Performance Expectation:	<i>How can we measure the project's success?</i> <ul style="list-style-type: none"> Better access to information and services for residents, and reduced costs for storage and retrieval.
Alignment with Mission:	<i>How does this project fulfill the City's mission?</i> <ul style="list-style-type: none"> Management and retrieval of electronic records supports delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Annual Operating Budget Impact	\$70,000	\$62,000	\$63,000	\$64,000	\$65,000	\$66,000

Changes from Prior Years and Other Information:

There is enough money in document imaging to complete projects for FY 2012. The money still exists because of efficiencies gained through the back scanning process. Operating costs will be reduced after the upgrade due to a change in license costs.



Financial Systems – Strategic Focus - The strategic focus for Financial Systems is to improve current system capabilities by reducing and/or eliminating manual tasks, realize efficiencies through the acquisition and implementation of an enterprise resource management system, and maximize revenue collections by working to ensure all tax-based applications are modern, full-featured and reliable.

Financial Systems

	Prior Year Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS
Real Estate Assessment System	0	0	0	0	0	0	0	0
Enterprise Resource Planning	2,900,000	250,000	250,000	0	75,000	0	75,000	3,550,000
Financial Accounting and Asset Management System	0	0	50,000	0	0	0	0	50,000
Business Tax System	0	0	50,000	60,000	0	50,000	0	160,000
Real Estate Accounts Receivable System	35,000	150,000	150,000	0	0	0	20,000	355,000
Personal Property Tax System	0	0	20,000	100,000	90,000	0	0	210,000
Financial Payment Kiosk	50,000	0	50,000	0	0	0	25,000	125,000
Virtual Adjudication	20,000	0	0	0	0	0	0	20,000
Purchasing System Upgrade	0	15,000	0	0	0	0	0	15,000
NEW Reciprocity Contractor System	0	37,000	30,000	0	0	0	0	67,000
NEW Customer Management System	0	0	23,000	0	0	0	5,000	28,000
Total, Net City Cost	3,005,000	452,000	623,000	160,000	165,000	50,000	125,000	4,580,000

Real Estate Assessment System (015-014-3-1)

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

Project Description: What does this project do?

This project funds improvements to the City’s mass real estate appraisal system, which uses modern costing models to support correct, accurate and uniform property assessments.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> The legacy appraisal system, which was outdated, was updated in FY 2007 to improve the business process.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Reporting tools available in the new system have provided staff with the ability to be more responsive to requests for information.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> Fewer assessment appeals required due to inaccurate assessments.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> The project enhanced staff productivity through improved processing speed, precise and accurate data to allow for additional tools for analysis in determining property valuations.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	33,000	34,320	35,693	37,121	38,605	40,150

Changes from Prior Years and Other Information:

This project does not require additional funds at this time.

Enterprise Resource Planning System

(015-014-3-3)

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

Project Description: What does this project do?

The City desires a fully integrated Enterprise Resource Planning solution that includes automated processes, built-in workflows, approvals, triggers, alerts and reminders. The

new system, which will replace the City’s current Payroll, Human Resources, Accounts Payable, Asset Management, Budgeting, Procurement and General Ledger systems, will better manage and integrate our citywide resources.

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

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	250,000	250,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	400,000	408,000	424,320	441,293	458,945	477,302

Changes from Prior Years and Other Information:

An additional \$250,000 has been added to FY 2012 and FY 2013, to fund required contract positions during the implementation.

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

Financial Accounting & Asset Management System

Project Description: What does this project do?

This project supports ongoing maintenance, improvements to, and the eventual replacement of several interrelated City financial systems, including the City’s financial accounting system and fixed asset management system. Currently, these systems are separately administered modules of the same overall software system. There are interfaces with several other City systems including payroll, the City’s cash register, check writing and purchase card systems.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> Eventual plans for a system upgrade which preserves the technical infrastructure required for sound financial reporting.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Combining this system with the City’s primary human resource system and other related systems could reduce the employee labor associated with maintaining and upgrading the various system linkages.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> Reduction in overall costs to maintain several interrelated City financial processes.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> System upgrade supports effective financial accounting and asset management.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$50,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$110,000	\$113,000	\$117,000	\$120,000	\$123,000	\$127,000

Changes from Prior Years and Other Information:

The prior year net CIP balance is \$53,000.

Business Tax Systems (015-014-3-6) (Including Delinquent Revenue Collection Mgt. System)

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

Project Description: What does this project do?

In FY10 the City implemented the first phase of a new business tax system, Revenue One. Some business-related tax information remains on applications that are based on database platforms that are no longer widely being used. Subsequent implementation phases of Revenue One are planned to include additional business taxes. Since the Revenue One application has a delinquent revenue collection management system, previous funding requests for a Delinquent Revenue Collection Management System were included in the scope of this project. Implementation for installation of miscellaneous taxes is planned for spring 2010.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Upgrade was required to migrate from aging applications that are longer supportable. • Establish basis for future cost savings on enterprise system.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Improves efficiency through integration of collections and assessments and reduces the potential for data entry errors. • Improved data reporting options allow users to focus on specific areas.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Reduction in overall cost per transaction for business tax account processed. • Increased delinquent business tax collection rates. • Improved customer service.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Providing better management of business taxes in order to maximize City revenues supports delivery of government services in the more efficient manner. • Provides more reliable access to other tax balances and other information.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	0	\$50,000	\$60,000	0	\$50,000	0
Annual Operating Budget Impact	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000

Changes from Prior Years and Other Information:

Funds are requested in FY 2011 to add functionality to allow using the system to implement and track payment plans for taxpayers. Costs in FY 2013, FY 2016, & FY 2019 reflect estimated costs to complete vendor upgrades and no- routine maintenance needed for this off the shelf product. Maintenance costs are included in the Finance department's operating budget.

Real Estate Accounts Receivable System

(015-014-3-7)

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

Project Description: What does this project do?

This project comprises the collections and financial reporting portion of the City’s real estate tax system. The current receivable system is on an outdated computer platform. This project provides funds to replace this older system with a robust integrated application.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Replacement is required because existing system that generates half of the City’s general fund revenue is technologically antiquated and increasingly difficult to support.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Will provide more efficient collection of funds with less management oversight.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Enhanced functionality, better system interfaces, and better financial reporting information for taxpayers and staff.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Upgrades will improve the management and functionality of the system ensuring the delivery of government services in a more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$150,000	\$150,000	\$0	\$0	\$0	\$20,000
Annual Operating Budget Impact	\$20,000	\$21,000	\$21,200	\$22,000	\$22,660	\$23,300

Changes from Prior Years and Other Information:

<h2>Personal Property Tax System</h2> <p>(015-014-3-8)</p>	<table border="1"> <tr> <th style="text-align: center;">Type of Request:</th> </tr> <tr> <td><input type="checkbox"/> – New Project</td> </tr> <tr> <td><input checked="" type="checkbox"/> - Enhancement</td> </tr> <tr> <td><input type="checkbox"/> - Maintenance/Continuation</td> </tr> </table>	Type of Request:	<input type="checkbox"/> – New Project	<input checked="" type="checkbox"/> - Enhancement	<input type="checkbox"/> - Maintenance/Continuation
Type of Request:					
<input type="checkbox"/> – New Project					
<input checked="" type="checkbox"/> - Enhancement					
<input type="checkbox"/> - Maintenance/Continuation					

Project Description: What does this project do?

The City’s personal property tax system is a stand-alone Powerbuilder-based system that was developed in-house in the late 1990’s and modified as needed. This system should eventually be upgraded to use more current technology. In addition, once the

City’s business tax receivable and collection systems are in one enterprise tax system, the personal property system should also be integrated. Funds are requested in FY 2013 to conduct a gap analysis and in FY 2014 to upgrade or add this system to the enterprise tax system.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> The operational cost of supporting this legacy system will continue to increase over time. Opportunity to reengineer business processes to support collaborative tax information system.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Introduction of integrated collection information
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Improved customer service to taxpayers who will be able to access all of their tax liabilities with a lower likelihood of errors. Improved tax collection rates.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Implementation provides greater management and reliability of tax collection efforts.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	0	\$20,000	\$100,000	\$90,000	0	0
Annual Operating Budget Impact	123,600	128,544	133,686	139,033	144,595	150,378

Changes from Prior Years and Other Information:

Annual maintenance costs are already included in the Finance Department’s operating budget.

Finance Payment Kiosk (015-014-3-10)

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

Project Description: What does this project do?

Stand-alone customer kiosks will allow citizens the ability to transact city business remotely. While many tax payments can be made online or through the mail, some tax related transactions still require a visit to City Hall. The City issues various parking permits for residents and their guests and the only way to obtain these passes is at City Hall. This project requests funds to place one to three self-serve payment kiosks in locations in other parts of the City, allowing residents access to certain transactions

formerly limited to City Hall. Funds requested include funds to program and install one parking permit ready kiosk. Tax payments could still be made online or by mail.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Citizens expect to be able to transact business remotely; implementation would be both an improvement in technology and investment in the City’s remote-site infrastructure.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Kiosks will allow processing groups of transactions instead of one transaction at a time. • Kiosks will reduce the risk of errors. • Kiosks may increase the demand for services.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> • Reduction in overall cost per transaction.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> • Provides citizens with greater access to City services, including more options for cash transactions by constituents who do not have banking services.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	0	\$50,000	0	0	0	\$25,000
Annual Operating Budget Impact	(\$10,000)	(\$15,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)

Changes from Prior Years and Other Information:

The projected net cost savings towards the annual operating budget are based on estimates of reduced FTE hours from walk-in transactions that will no longer be required due to the existence of the kiosk.

Virtual Parking Adjudication (015-014-3-11)

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

Project Description: What does this project do?

The current adjudication process for contested tickets allows many tickets to be waived via email correspondence. Those citizens who request a hearing must still travel to Old Town for a hearing. Many private companies conduct this type of face-to-face business in a “virtual”, Internet-based setting, allowing a hearing without the need to travel to City Hall. Allowing a virtual option would decrease the number of days the adjudication officer would need to be present.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Immediate budget savings through reduced overhead.

	<ul style="list-style-type: none"> Will reduce the physical security threats posed by face-to-face adjudication hearings.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Provides another adjudication option for citizens.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Decrease in cost per hearing Improved convenience for citizens.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Implementation would increase citizen access and responsiveness of staff.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact		(\$5,000)	(\$5,100)	(\$5,200)	(\$5,300)	(\$5,400)

Changes from Prior Years and Other Information:

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

NEW Reciprocity Contractor System
(015-014-3-13)

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

Project Description: What does this project do?

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

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> The current system used to track reciprocity contractors is on a Clipper platform and is not interfaced to the current Business Tax system.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Improves the quality of data upon which tax billing is based

Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Improved customer service to taxpayers who will be able to access all of their tax liabilities with a lower likelihood of errors. Improved tax collection rates.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Implementation provides greater management and reliability of tax collection efforts.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$37,000	\$30,000	0	0	0	0
Annual Operating Budget Impact	7,400	7,622	7,851	8,086	8,329	8,579

Changes from Prior Years and Other Information:

Annual maintenance costs will be included in the Finance Department's operating budget.

NEW Customer Management System
(015-014-3-13)

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

Project Description: What does this project do?

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

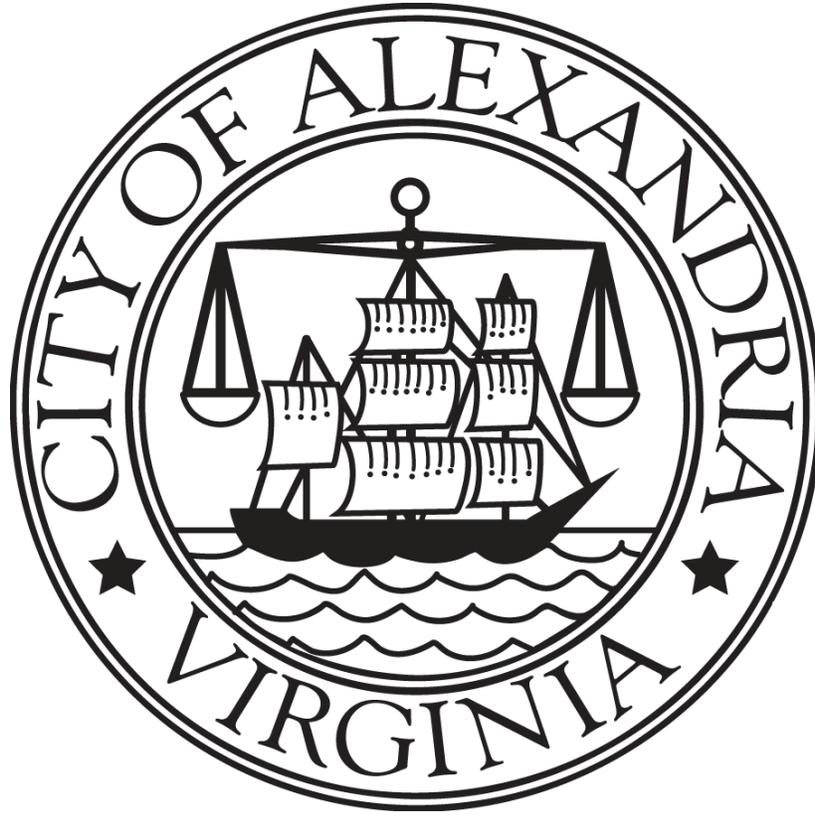
Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> This project is funded in FY 2013 to allow staff time to research the best options available.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Facilitates the handling of walk-in customer transactions.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Improved customer service to taxpayers. Improved customer satisfaction as a result of less time spent waiting in line for service.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> This project supports efficiency and community services.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	0	\$23,000	0	0	0	5,000
Annual Operating Budget Impact	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200

Changes from Prior Years and Other Information:

Annual maintenance costs will be included in the Finance Department's operating budget.



Geographic Information Systems

Geographic Information Systems

	Prior Year Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS
GIS Development	27,600	200,000	75,000	75,000	75,000	75,000	75,000	602,600
Total, Net City Cost	27,600	200,000	75,000	75,000	75,000	75,000	75,000	602,600

GIS Development

(015-015-3-3)

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

Project Description: *What does this project do?*

This project supports continuation of critical Geographic Information System requirements in the areas of application and database support and development. These tasks include activities related to the ongoing biennial base map maintenance, desktop software and web application maintenance.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • GIS provides extensive information through numerous GIS applications that address an array of business needs. • Staff cannot keep up with growing demand while maintaining the status quo. • Funding is needed to shift some of the burden from GIS staff to on-line and self-service resources.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Provides resources to improve responsiveness to City staff, decision makers and the public in virtually all aspects of City operations.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Ability to maintain current operations and expectations, with no reductions in service • For web applications, a significant increase in the internal GIS web resources activity and a reduction in ad-hoc GIS staff requests.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Provides centralized access to information to create efficiencies in day to day operations throughout the organization, and improves

	the effectiveness of many processes and decisions.
--	--

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$200,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Annual Operating Budget Impact	\$145,367	\$151,182	\$157,229	\$163,518	\$170,059	\$176,861

Changes from Prior Years and Other Information:

There are no substantive changes to this project from the prior fiscal year. For a list of GIS Layers, please refer to Appendix B.

Public Safety Systems

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

Public Safety Systems

	Prior Year Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS
Public Safety Radio System Replacement	0	0	0	0	50,000	50,000	50,000	150,000
AJIS Enhancements	200,000	100,000	200,000	200,000	200,000	200,000	200,000	1,300,000
Police CAD/RMS	47,954	0	0	0	0	0	0	47,954
Fire Records Management Project	226,641	0	0	0	0	0	0	226,641
EMS Records Management System	40,000	0	0	250,000	0	0	0	290,000
Sheriff – Mobile Data Browsers	0	0	0	0	0	0	0	0
Computer Aided Dispatch System Replacement	0	3,600,000	10,800,000	3,600,000	0	0	0	18,000,000
NEW Fire Radios	0	30,000	0	0	0	0	0	30,000
Total, Net City Cost	514,595	3,730,000	11,000,000	4,050,000	250,000	250,000	250,000	20,044,595

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

Public Safety Radio System Replacement

(015-014-5-1)

Project Description: What does this project do?

This is a continuing project begun in FY 2005 to replace City subscriber radios that are not economical to repair due to water damage, lost/stolen, or the cost of repair exceeds the cost of replacement due to physical damage.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Necessary to maintain operational readiness for the City’s users of the radio system, and ensure radio users operations at an optimum level.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Improves the operational readiness for users and ensures direct interoperability with other jurisdictions within the national capital region.
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Supports necessary management decisions on maintaining operational readiness and communications interoperability.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Provides reliable access to information for public safety.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Annual Operating Budget Impact	\$538,637	\$560,182	\$582,590	\$605,893	\$630,129	\$635,443

Changes from Prior Years and Other Information:

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

AJIS Enhancements (015-014-5-2)

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

Project Description: What does this project do?

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, mugshots, documents and reports. AJIS interfaces with

other systems to furnish AJIS data to other local, regional and national law enforcement agencies. Additionally, it provides the public with free as well as fee-based Internet access to circuit court data and documents. Users depend on AJIS to provide mission critical court and jail management information around the clock. Agencies use AJIS to help confirm compliance with accreditation standards, grant applications or other statistical needs. Funds are used for AJIS support, regular hardware upgrades needed to accommodate increased functionality and expanded database storage including document and image archival. Software upgrades and updates are needed to maintain compatibility and warranty support.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Hardware upgrades are needed to expanded functionality and storage. • Software upgrades are needed to maintain reliability, compatibility and warranty support. • Provide new functionality and reporting to support users’ changing requirements, needs and mandates.
Business Functions Addressed:	<p><i>How does this impact business?</i></p> <ul style="list-style-type: none"> • Ensures that AJIS will provide reliable and effective court and jail management functionality.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • High level of availability (up-time), accessibility and accuracy of pertinent information and reporting. • Positive user/staff feedback and timely completion of user requests.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Positive citizen feedback due to realized efficiencies performed by the Clerk’s Office and other departments. • Provides mandated citizen access to court data. • Comprehensive, uniform and accessible data allows for reliable and accurate statistics that help meet compliance and accreditation standards. • Improves and enhances public safety initiatives.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Annual Operating Budget Impact	\$140,000	\$157,500	\$164,500	\$175,000	\$175,000	\$185,000

Changes from Prior Years and Other Information:

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

Public Safety CAD/RMS Replacement

(015-014-5-1)

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

Project Description: *What does this project do?*

This project provides for a comprehensive phased replacement of the hardware and software for the City’s mission-critical Computer Aided Dispatch (CAD) and Records Management System (RMS). Additionally, this project funds the implementation of automatic vehicle locator (AVL) devices and associated mobile mapping software. This project provides the infrastructure base to collect and house all police data.

FY11 funding will be used to replace the CAD servers, which supports the essential functions of the CAD and mapping server. These servers are replaced every three years and are critical components of the CAD system. Because these systems are never turned off and must function (and be redundant) 24/7, replacements must be made every three years.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Improve public and officer safety • Uninterrupted 24/7 functionality that includes redundancy and replication
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Provides reliable equipment to operate in a 24/7 environment • AVL technology is used to deploy resources, dispatch officers, monitor officer activity and ensure officer and public safety.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • Replacement of this equipment on a consistent timeline will keep key public safety systems performing optimally.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Keep critical public safety systems functional with current hardware and equipment.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$42,120	\$43,805	\$0	\$0	\$0	\$0

Changes from Prior Years and Other Information:

This project will be discontinued when the new CAD/RMS system is fully implemented. Funding for equipment replacement for all CAD-related items (work stations, servers,

etc) will fall under the Department of Emergency Communications (DEC) after the department is operational with a CIP/operating budget.

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

Fire Records Management Project

(015-014-5-4)

Project Description: What does this project do?

The Project provides for the phased replacement, enhancement, and integration of the City’s mission-critical Fire and EMS computer-aided dispatch and records management system. The project supports the technology needs of our essential public safety systems, including computers and ancillary equipment, computer-aided dispatch software and servers, and their interface to both Fire Department and external systems such as the regional CAD-to-CAD initiative.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Critical, recurring need to ensure Public Safety and the software and hardware that supports Public Safety.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Provision and maintenance of hardware and software critical in providing emergency incident response
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> • Computer equipment in constant use (24x7x365); there can be no down-time.
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> • Protection of lives and property of City residents, workers, and visitors

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	40,560	42,182	\$0	\$0	\$0	\$0

Changes from Prior Years and Other Information:

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

EMS Records Management Project

(015-014-5-6)

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

Project Description: What does this project do?

The City uses a commercial, off-the-shelf records management system (RMS) to gather data regarding EMS responses to medical emergencies. The data in this system is used to provide a hard copy report to hospitals on the patient status when a patient is transported to, and left at, a hospital. The data is transferred to the Fire/EMS RMS. A data transfer is subsequently made to the City’s ambulance billing agency for the calculation and collection of the appropriate ambulance billing charges.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Recurring requirement to gather and maintain essential Federal and State data derived from emergency incidents Critical step in recovering ambulance costs
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Reports issued from the EMS RMS are transmitted to the City’s ambulance billing firm for reimbursement of ambulance transport costs; crucial step in providing over +\$2.0 million in annual revenues to the City
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Confidentiality of patient records is maintained Federal and State reporting requirements are fulfilled City is reimbursed for provision of ambulance transport services
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Effective operation of this system ensures quality reporting of data and compliant ambulance billing practices

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	0	0	\$250,000	0	0	0
Annual Operating Budget Impact	(2,000,000) ¹	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

Changes from Prior Years and Other Information:

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

¹ Provides minimum of \$2.0M annually to the City Treasury resulting from partial recovery of ambulance billing transport costs

Sheriff – Mobile Data Browsers

(015-014-5-12)

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

Project Description: What does this project do?

This project would provide funds to purchase mobile data browsers (MDB), vehicle mounts, associated software and maintenance agreement for several Sheriff’s vehicles.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> The Deputies cannot receive communications transmitted via MDB, diminishing their efficiency and effectiveness.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Improved quality of communications and safety
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> Enables communications via MDB technology.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> The proposal provides resources that help protect the City and its citizens.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	0	0	0	0	0
Annual Operating Budget Impact	20,800	21,632	22,497	23,397	24,333	25,306

Changes from Prior Years and Other Information:

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

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

Computer Aided Dispatch (CAD)

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

Project Description: What does this project do?

The City has created a Department of Emergency Communications (DEC) that will assume responsibility for all CAD services for the City. The DEC will require a state-of-

the-art CAD system that meets the consolidated requirements of Police, Fire and Sheriff in order to provide the greatest measure of reliability and assured response to the region while performing this critical public safety function around-the-clock. CAD also interfaces with the Police and Fire RMS. The RMS housing historical data is used to provide critical information to support tactical decisions on the scene, as well as determine future directions. This tight integration necessitates the simultaneous replacement of the Police and Fire RMS and the migration of existing databases into the new CAD and RMS system that is integrated seamlessly with a mobile data system to sustain complete interoperability.

City subject matter experts on public safety, emergency communications, dispatch and IT have worked on developing system requirements to issue an RFP for the replacement of this system.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> The activation of DEC and subsequent consolidation of CAD operations coincides with the end of service life for the current Police and Fire CAD systems (12/2011). There will be no product enhancements and limited vendor support to maintain the current system.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> DEC/Police/Fire will be operating state-of-the-art systems which will enable them to: Provide reliable and assured response to the City’s needs and meet regionally coordinated expectations Provide additional regional situation awareness Implementing additional technology enhancements Create or expand interfaces to other systems such as AJIS, EOC, and regional fingerprinting Have more efficient access to databases and reporting
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> Seamless transition to the new system with all required records and databases accessible upon implementation. How well the new system meets the needs the Alexandria Police, Fire and Sheriff.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> Enhanced ability to protect the safety and security of residents, businesses and visitors. Provide services in a more efficient and effective manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$3,600,000	10,800,000	\$3,600,000	\$0	\$0	\$0
Annual Operating Budget Impact	1,099,000	1,153,950	1,211,648	1,272,230	1,335,841	1,402,633

Changes from Prior Years and Other Information:

The budget for this project has been significantly reduced from last year’s plan. The estimated cost to replace the CAD/RMS and all related system components, as well as all system and personnel contingencies is estimated to be \$18 million. Funding for this project in FY 13 and beyond may change once the City has selected a vendor. The City will issue an RFP for this system in February 2011 and expects to select a vendor by late summer 2011.

NEW – Fire Radios

(015-014-5-12)

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

Project Description: What does this project do?

This project provides funds for the Fire Department to purchase five ruggedized ergonomic radios for the purpose of testing them to determine their suitability for the department.

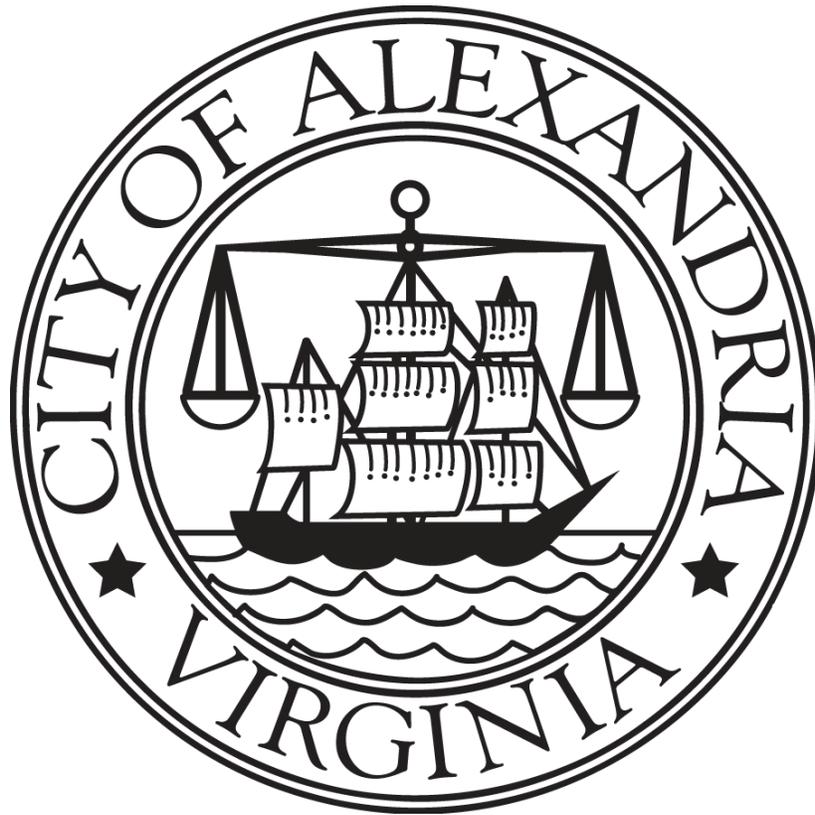
Characteristics and Attributes:	
Critical Drivers:	<i>Why is this project needed now?</i> <ul style="list-style-type: none"> The Fire Department would like to test these radios before making a procurement recommendation
Business Functions Addressed:	<i>How does this impact the business?</i> <ul style="list-style-type: none"> Potential for improved quality of communications and safety
Performance Expectation:	<i>How can we measure the project’s success?</i> <ul style="list-style-type: none"> Enables communications via radio technology.
Alignment with Mission:	<i>How does this project fulfill the City’s mission?</i> <ul style="list-style-type: none"> The proposal provides resources that help protect the City and its citizens.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$30,000	0	0	0	0	0
Annual Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Changes from Prior Years and Other Information:

This is a new project this year.



Other Systems – Strategic Focus – The strategic focus for the ‘Other Systems’ category of IT projects is to ensure that funds remain committed for the development and acquisition of systems that support the variety and range of work in the City. These projects all support critical work that is not easily categorized.

Other Systems

	Prior Year Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS
Permit Processing	140,600	0	250,000	65,000	350,000	350,000	350,000	1,505,600
TES Infrastructure Maintenance System	25,000	125,000	25,000	0	0	0	0	175,000
Enterprise Maintenance System	45,000	90,000	75,000	60,000	60,000	60,000	60,000	450,000
MHM RSA HIPAA Data Security Compliance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
DHS Payment System Replacement	0	0	125,000	0	0	0	0	125,000
NEW Library Self Checkout Stations	0	38,000	0	0	0	0	0	38,000
NEW Library Debt Collection Software	0	9,600	0	0	0	0	0	9,600
Voter System Replacement	0	0	270,000	0	0	0	0	270,000
Total, Net City Cost	235,600	287,600	770,000	150,000	435,000	435,000	435,000	2,748,200

Permit Processing

(015-014-7-1)

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

Project Description: What does this project do?

This project provides for the continued development of the City’s various building-related permit systems, the most important of these is Permit*Plan, which supports the administration of the City’s land development process and is used by multiple agencies

including Code Administration, Transportation & Environmental Services, Planning and Zoning and the Health Department. Permit processes include the administration of commercial and residential permits for building and trade work, fire prevention, outdoor dining, elevators, noise permits, and the residential rental inspections program. It also supports administrative and city ordinance processes such as site plans, developmental special use permits (DSUP), special use permits (SUP), board of architectural review cases (BAR), Board of Zoning Appeal cases (BZA), certificates of occupancy (CO), code modifications, vacant building registrations, unfit properties, hauling, reserved parking, and complaint processes regarding maintenance of existing structures, civil penalties, fire inspections, tenant/landlord complaints, SUP and BAR violations. Members of the City’s Permitting Committee work with staff from the various user departments to identify on-going system needs to address current and planned business practices such as on-line permitting and other enhancements to provide more customer interaction and improved service delivery.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • The city must make continued technical improvements in permit processing systems as customers embrace more advanced technologies. • The city must remain competitive with other jurisdictions who offer enhanced services that allow for more customer interaction and streamlined permit processing.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Increased access to information by customers. • Increased communications via electronic means for status, comments, scheduling and results.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • A reduction in staff time required to complete permit management tasks
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Improved citizen access to permit information, inspection scheduling and inspection results. • Increased access to permit information by city personnel in the field or the office

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	0	\$250,000	\$65,000	\$350,000	\$350,000	\$350,000
Annual Operating Budget Impact	\$30,000	\$32,000	\$33,000	\$34,500	\$75,000	\$75,000

Changes from Prior Years and Other Information:

This project is ongoing, and will continue developing the City’s various building-related permit systems indefinitely. There are several upgrades to existing permitting systems

that are a part of this overall project. These upgrade projects were previously approved by the ITSC and Permit Processing committee using prior year unallocated funding.

T&ES Infrastructure Maintenance Management System

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

Project Description: What does this project do?

This project provides for the continued development and enhancement of the Cityworks maintenance management system in T&ES and other departments. The requested project funds will support the continued development of Cityworks in the T&ES divisions of Transportation, Solid Waste and Maintenance and the expansion of the application into Engineering and Design and Environmental Quality. Monies are also being requested to enhance Cityworks by implementing the server version of the system. The server version is web-based and as such, will not require the same level of effort in installing and maintaining as the existing desktop version. The web version will also simplify the expansion of the system into other departments. Additionally, because of its web-based environment the server version of Cityworks lends itself more easily to mobile field usage, which is a future goal of T&ES.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Expansion of the system to other divisions will expedite the goal of unifying work management data. • A centralized work management system is required to reach and maintain full accreditation.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Centralizes work management information • Provides for work cost accounting and planning • Provides for infrastructure condition and inventory management • Enables better customer relationship management
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Department work performance goals attained • Improved maintenance cost planning • Improved internal work coordination • Better response to customer expectations
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Provides better cost planning tools • Provides improvements to customer service

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	63,000	65,520	68,141	70,866	73,701	76,649

Changes from Prior Years and Other Information:

Funds in the amount of \$125,000 are included in FY 2012 to purchase and implement the Cityworks server version of the software.

Enterprise Maintenance Management System (015-014-7-8)

Project Description: What does this project do?

This project provides for the expansion of the Cityworks maintenance management software to additional departments throughout the City. In FY 2012, funds are included for implementation and configuration services to implement Cityworks in the General Services department. Cityworks will replace General Services currently unsupported computerized work order management system. Cityworks will add capacity for refined asset health information. Cityworks will enable central access to information, improved reporting and scheduling of work. As the City purchased an enterprise license for the use of Cityworks, the only costs associated with additional departments usage of the system is in implementation and configuration. In FY 2012, funds are included to expand this product to the General Services Department, to manage the work tasks associated with maintaining the City’s buildings.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> The current system does not adequately address the General Services department’s needs.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Centralizes work management information Provides for work cost accounting and planning Provides for infrastructure condition and inventory management Enables better customer relationship management
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Department work performance goals attained Improved maintenance cost planning Improved internal work coordination Better response to customer expectations
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Provides better cost planning tools Provides improvements to customer service

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$90,000	\$75,000	\$60,000	\$60,000	\$60,000	\$60,000
Annual Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Changes from Prior Years and Other Information:

Operating budget costs for the software are budgeted in the T&ES and Recreation departments. These costs are captured in the T&ES Infrastructure Maintenance and Management System project above.



MH/MR/SA HIPAA Data Security Compliance

(015-014-7-4)

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

Project Description: What does this project do?

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

The scope of this project includes a continued self-assessment of our current business functions, our Health Information Technology infrastructure and use, as well as any related impact on HIPAA regulations and compliance issues. Recent uses of these funds have included increasing and enhancing remote access availability (via a secure Citrix connection), server and system security reviews and health checks. Future plans include incorporating a new application into our business process that will include an e-prescribing feature to allow prescriptions to be submitted electronically to pharmacies.

Characteristics and Attributes:	
Critical Drivers:	<i>Why is this project needed now?</i> <ul style="list-style-type: none"> To maintain compliance with regulations and mandates regarding health record confidentiality.
Business Functions Addressed:	<i>How does this impact the business?</i> <ul style="list-style-type: none"> Ensures continued access to and integrity of client data
Performance Expectation:	<i>How can we measure the project’s success?</i> <ul style="list-style-type: none"> Continued availability of client information by appropriate staff Improved security and information assurance
Alignment with Mission:	<i>How does this project fulfill the City’s mission?</i>

	<ul style="list-style-type: none"> Ensures processes associated with health IT are monitored and improved to maintain industry certification(s) for confidentiality, integrity, and availability of health information.
--	--

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Annual Operating Budget Impact	5,200	5,408	5,624	5,849	6,083	6,327

Changes from Prior Years and Other Information:

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

DHS Payment System Replacement

(015-014-7-6)

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

Project Description: What does this project do?

This project funds an additional module of the City’s new Human Services payment system (Harmony, implemented in late 2009). This module enables Human Services vendors to view information about the clients enrolled in their programs, send and receive client notes, and post electronic copies of signed documents. It also gives the vendors the ability to submit and view services received, view the status of claims and payments. Vendors will be able to submit required paperwork, such as updated contract, accreditation, and licensure data online.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> This module will allow financial staff to assist with vendor issues. The module will allow more effective contract work between Human Services and vendors when services and related activities change.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Allow DHS financial staff and CSA administrative staff to work more effectively with vendors and manage contracts, billing and payments. Allow case workers, team members and institutions to see current information to make better decisions for DHS clients
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Savings in administrative support for both data entry tasks such as invoicing, edits, provider / institution demographics and more effective vendor assessments.

Alignment with Mission:	How does this project fulfill the City's mission? <ul style="list-style-type: none"> This project automates a manual process, improving efficiency and accuracy of data.
--------------------------------	--

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$125,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	32,448	33,746	35,096	36,500	37,960	39,478

Changes from Prior Years and Other Information:

Funds requested for the additional module are included in FY 2013.

NEW - Library Self-Checkout System

(015-014-7-9)

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

Project Description: What does this project do?

This project funds the acquisition of two automated library self-checkout stations. One will be deployed at the Barrett Library, and the other at the Burke Library. The self-checkout systems will improve customer service by offering an alternative to waiting in line for standard patron services. With fewer staff needed at the circulation desk, they can be deployed on the floor to provide patrons assistance with location and selection of items.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> Improved technology feature has good return on investment
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Improves efficiency, customer service, and workforce productivity
Performance Expectation:	How can we measure the project's success? <ul style="list-style-type: none"> Improved quality and patron satisfaction
Alignment with Mission:	How does this project fulfill the City's mission? <ul style="list-style-type: none"> This IT investment will provide the library staff a more effective management tool

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$38,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$3,200	\$3,200	\$3,300	\$3,400	\$3,500	\$3,600

Changes from Prior Years and Other Information:

This is a new project this year.

NEW - Library Debt Collection Software

(015-014-7-11)

Project Description: What does this project do?

This project funds the acquisition of debt collection software that improves the library’s ability to collect fines. The software is a module of the library’s current catalog management system, and has an interface to a debt collection agency. Currently, the library has no means of collecting overdue fines from patrons who have kept materials past their due date.

Characteristics and Attributes:	
Critical Drivers:	Why is this project needed now? <ul style="list-style-type: none"> Improved technology feature has good return on investment
Business Functions Addressed:	How does this impact the business? <ul style="list-style-type: none"> Improves efficiency and will allow the library to generate revenue
Performance Expectation:	How can we measure the project’s success? <ul style="list-style-type: none"> Increase in revenue and the return of overdue materials
Alignment with Mission:	How does this project fulfill the City’s mission? <ul style="list-style-type: none"> This IT investment will provide the library staff a more effective management tool

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$9,600	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

Changes from Prior Years and Other Information:

This is a new project this year.

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

Digital Scan Voting Equipment

(015-014-7-8)

Project Description: What does this project do?

The City will be required to purchase digital scan voting equipment to supplement the City’s existing voting equipment due to a new State law that prohibits the purchase of additional electronic voting machines identical to the ones we currently have. The purchase of new voting equipment is necessary to accommodate the long ballot and large number of voters anticipated for large elections in the future.

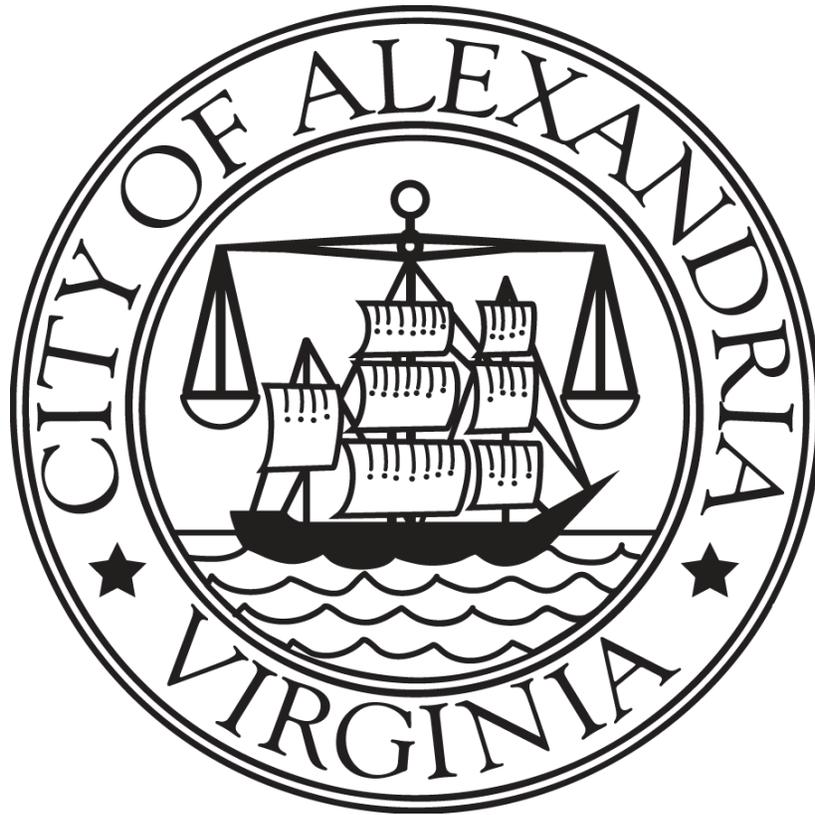
Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> To support changes in state law regarding voting machines. Additional voting equipment is necessary to minimize voter delays.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Ensure compliance with state voting laws Additional voting equipment could reduce voter delays potentially increase voter participation.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> Reduction in the average time that each voter waits to be processed.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> This project would maintain the effectiveness and efficiency of the City’s voting process.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$0	\$270,000	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	\$0	\$0	\$19,000	\$19,000	\$20,000	\$20,000

Changes from Prior Years and Other Information:

It is possible that this law could change and/or that other State or Federal laws could be introduced that will affect this decision prior to FY 2013.



Infrastructure Projects

Infrastructure projects are essential in providing the ability to meet ongoing business challenges and to maintain current service levels.

Network Services – Strategic Focus - Network Services projects support connectivity and secure data and system access. The strategic focus for this area continues to be providing secure, reliable access to required systems and services, while taking advantage of technological advancements to reduce costs and increase performance.

Network Services

	Prior Year Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS
LAN/WAN Infrastructure	50,000	375,000	460,000	390,000	390,000	350,000	375,000	2,390,000
Individual Building LAN Development	50,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Enterprise Data Storage Infrastructure	96,000	200,000	175,000	175,000	75,000	75,000	75,000	871,000
Upgrade Work Station Operating Systems	50,000	450,000	500,000	550,000	300,000	150,000	150,000	2,150,000
Network Server Infrastructure	25,000	125,000	175,000	175,000	175,000	175,000	175,000	1,025,000
Voice Over IP	0	130,000	150,000	150,000	150,000	150,000	150,000	880,000
Security	0	100,000	100,000	125,000	125,000	125,000	125,000	700,000
Database Infrastructure	43,000	30,000	60,000	60,000	40,000	40,000	40,000	313,000
NEW Municipal Fiber Network	0	200,000	0	0	0	0	0	200,000
Total, Net City Cost	314,000	1,635,000	1,645,000	1,650,000	1,280,000	1,090,000	1,115,000	8,729,000

LAN/WAN Infrastructure (015-015-1-1)
(formerly I-Net Development and LAN Backbone)

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

Project Description: What does this project do?

This project enables the City to deliver scalable data, voice and video communications to all the sites on the City’s Institutional Network (I-Net). The I-Net is currently running over a Coarse Wave Division Multiplexing (CWDM) fiber optic network which is limited to 1 gigabyte speed. Core sites will need to be upgraded to a DWDM fiber optic network and will need separate single mode fiber to accommodate future network speed requirements. This project also funds the replacement and acquisition of core

switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable and professional services.

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

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> • Core switches are over 8 years old and nearing the end of their productive lifespan. • Hardware interoperability with VOIP and Disaster Recovery architecture will require additional bandwidth.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> • Improves network performance • New designs will provide alternate pathways and reduce network outages.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> • Network performance measurements sustain or exceed current levels of service. • ITS Customer Satisfaction Surveys.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> • Providing greater I-Net capacity with scalable data, voice and video communications to all the sites on the City's I-Net will ensuring the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$375,000	\$460,000	\$390,000	\$390,000	\$350,000	\$375,000
Annual Operating Budget Impact	75,000	78,000	81,120	84,365	87,739	91,249

Changes from Prior Years and Other Information:

This project is ongoing, as we will continue upgrading the network infrastructure indefinitely.

LAN Development
(015-015-1-2)

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

Project Description: What does this project do?

This project maintains or upgrades the local area network (LAN) infrastructure in City government buildings including: data cabling, punch down blocks, demarcation boxes,

racks, cabinets, and the physical space (network closets). This project ensures that current data runs and new data connections associated with office moves and renovations will consistently provide users a 1 gigabit per second data rate or higher based on the latest network technologies deployed in the City. This ensures that the physical space where the LAN infrastructure resides is adequately cooled, lighted, and secured.

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

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Repair of current data runs and installation of new data connections is a continuous need. • The condition of the physical space is critical to the optimal performance of network equipment connecting to the City's I-Net.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Reliability and speed of network connections across the City at the desktop level is dependent on the quality of the LAN infrastructure.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> • Network performance measurements sustain or exceed current levels of service. • ITS Customer Satisfaction Surveys.
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> • Providing reliable access to network enabled services ensuring the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Annual Operating Budget Impact	5,000	5,200	5,408	5,624	5,849	6,083

Changes from Prior Years and Other Information:

This is an ongoing project. Upgrades to the network infrastructure will be required indefinitely.

Enterprise Data Storage Infrastructure

(015-015-1-3)

(formerly part of Network Infrastructure Hardware Upgrade)

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

Project Description: What does this project do?

This project maintains and upgrades the back-end storage needed for the virtual infrastructure and the enterprise backups. This project includes Storage Area Network hardware and Virtual Tape Library hardware.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> Data storage continues to grow requiring additional hardware for production and backups.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> Supports the server virtualization initiative. Reduces the number of servers and tapes needed resulting in greater ROI. Provides server failover and redundancy.
Performance Expectation:	<p><i>How can we measure the project's success?</i></p> <ul style="list-style-type: none"> Accommodates space for new data Provides faster backups and restores
Alignment with Mission:	<p><i>How does this project fulfill the City's mission?</i></p> <ul style="list-style-type: none"> Provides a more reliable and redundant solution while reducing the overall cost of data storage ensuring the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$200,000	\$175,000	\$175,000	\$75,000	\$75,000	\$75,000
Annual Operating Budget Impact	72,420	73,868	75,346	76,853	78,390	79,958

Changes from Prior Years and Other Information:

This project was previously part of the Network Infrastructure Hardware project, and has been presented separately this year due to its importance.

Upgrade Workstation Operating System

(015-015-1-4)

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

Project Description: What does this project do?

This project provides funds to upgrade the operating system on City computer workstations with an appropriate version of Windows including additional workstation memory, larger capacity hard drives, or other related hardware components as necessary. This project also provides for the labor costs of installing the new operating systems and related software components. Additionally, this funding is used to test the viability of newer operating systems and desktop technologies with current City applications and hardware.

During FY 2010, additional memory was ordered and distributed across the City to upgrade approximately 50% of the current desktop inventory to at least 2GB of RAM or higher. The City completed a Windows 7 Accelerate Proof of Concept with Dell Inc. The Enterprise Agreement includes Windows 7 Enterprise license rights and in the upcoming fiscal years the Windows 7 operating system will be evaluated and deployed across the enterprise.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • Desktop computers may require an operating system upgrade to allow a new or upgraded application to run properly. • The City must be prepared to actively address the continuous advancement of technology to ensure continuity of operations.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Ensures the desktop environment is prepared to support the City’s workforce and meet the demands of new technology.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • ITS Customer Satisfaction Surveys.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Continuous modernization to maintain the City’s same position with respect to commercial standards will ensure the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$450,000	\$500,000	\$550,000	\$300,000	\$150,000	\$150,000
Annual Operating Budget Impact	90,000	93,600	97,344	101,238	105,287	109,499

Changes from Prior Years and Other Information:

With the indefinite suspension of the Equipment Replacement Program due to budget constraints, the City will have to upgrade currently deployed computers to meet the changing demands of new technology. Funding for this project has increased to reflect this requirement, as Windows 7 otherwise may not work well on some of the City’s older PC’s.

Network Server Infrastructure (015-015-1-5)

Project Description: What does this project do?

This project provides for the phased replacement of the hardware and software required to operate the City’s computer network services in a safe and reliable manner. This project will allow for the purchase a cluster of four servers to add to the virtual infrastructure annually and any additional servers that require special hardware requirements. Virtualization licenses, Operating System licenses, fiber channel cards and network printers that are out of warranty are also funded through this project. In FY 2010, ITS continued the migration of physical servers to virtual servers, while adding additional servers when necessary. ITS also purchased and implemented a gateway to add advanced functionality and storage tiering.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> Implements a new business model to reduce annual costs of data storage and management. Provide more efficient data management and support enhanced disaster recovery capability.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> Lower TCO with virtualized IT infrastructures that enable effective use of budget resources and help decrease operational costs Energy cost savings with a reduction of physical servers and cooling costs. Improves business continuity with redundant failover capability
Performance Expectation:	<p>How can we measure the project’s success?</p> <ul style="list-style-type: none"> Improved assessment of customer satisfaction with services ROI for data management and storage
Alignment with Mission:	<p>How does this project fulfill the City’s mission?</p> <ul style="list-style-type: none"> Lower TCO and improved business continuity capability ensures the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$125,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Annual Operating Budget Impact	\$84,000	\$88,000	\$92,000	\$96,000	\$100,000	\$100,000

Changes from Prior Years and Other Information:

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

Voice Over IP Telephony (015-015-2-2)

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

Project Description: What does this project do?

This project provides funds for the continuation of the Citywide telephony upgrade to Voice Over Internet Protocol (VOIP). The project funds are used for the City’s telephone and telecommunications infrastructure, including telephone switches and handsets. The City began successfully implementing VOIP in 2008. As of January 2011, all City departments (with the exception of the Police Department) have been upgraded to VOIP. The Police Department will be upgraded at the time that the new Police facility is completed in the summer/fall of 2011.

Approximately 450 VOIP phones will be deployed for the new Police Facility in FY2012. The VOIP telephone system will be evaluated to determine the feasibility of integration with the Exchange email system.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> The old phone system was technologically obsolete and could no longer be supported.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> New features of the VOIP system improve customer service
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> Improves customer satisfaction with telephone system
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> Providing a modern, reliable telephone system supports the delivery of government services in a more efficient manner. Improved customer service.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$130,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Annual Operating Budget Impact	185,000	192,400	200,096	208,100	216,424	225,081

Changes from Prior Years and Other Information:

The Citywide telephony upgrade will be completed in FY 2011-2012. Monies budgeted beyond this point will provide funds to continue improvements to the telephony infrastructure and to purchase additional features provided by the IP environment.

Network Security (015-015-2-3)

Type of Request:

- New Project
- Enhancement
- Maintenance/Continuation

Project Description: What does this project do?

The widespread use of firewalls on Internet connections as protection against unauthorized intrusion has encouraged hackers to seek methods to circumvent them, with many successes. It is now widely accepted by information security professionals that a firewall alone is insufficient protection for a computer network. The City’s information security program function is to proactively identify, assess and recommend solutions for the City’s IT vulnerabilities. Evaluating the role of new security technologies and methodologies to better protect the City’s data and information technology infrastructure is another major component of this program. Implementing new security technologies, policies, and methodologies is a continual process.

Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> • To provide continuous improvement in the security of the City network, clients, data and personnel, and improve the confidentiality and integrity of the City data.
Business Functions Addressed:	<p><i>How does this impact the business?</i></p> <ul style="list-style-type: none"> • Assures the security and viability of City IT infrastructures, applications and data stores.
Performance Expectation:	<p><i>How can we measure the project’s success?</i></p> <ul style="list-style-type: none"> • Minimization of disruption to City processes due to compromised data or clients.
Alignment with Mission:	<p><i>How does this project fulfill the City’s mission?</i></p> <ul style="list-style-type: none"> • Providing a reliable and secure information environment supports City operations and ensures the delivery of government services in the more efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$50,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000
Annual Operating Budget Impact	15,000	15,600	16,224	16,873	17,548	18,250

Changes from Prior Years and Other Information:

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

Database Infrastructure (015-015-2-5)

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

Project Description: What does this project do?

This project provides for new and replacement database infrastructure hardware, software, licensing, upgrades, and tools. This project also provides for consulting services to properly maintain and enhance the data infrastructure. Additionally, this project provides funding to research, test and implement new database software tools.

Characteristics and Attributes:	
Critical Drivers:	<ul style="list-style-type: none"> • Developers and manufacturers constantly release software and hardware upgrades providing new features and improved performance. • The City needs to keep pace with these developments to take advantage of these improvements.
Business Functions Addressed:	<ul style="list-style-type: none"> • Nearly all of the City’s major software data is stored in databases served by this project.
Performance Expectation:	<ul style="list-style-type: none"> • Maintain all City databases and software at supportable and functional levels (Customarily not more than 2 full version levels behind current)
Alignment with Mission:	<ul style="list-style-type: none"> • Updated software enhances the support that City agencies provide, ensuring the delivery of government services in the most efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$30,000	\$60,000	\$60,000	\$40,000	\$40,000	\$40,000
Annual Operating Budget Impact	5,200	5,408	5,624	5,849	6,083	6,327

Changes from Prior Years and Other Information:

Funding for this project has been extended through FY 2017.

NEW – Municipal Fiber Network (015-015-2-6)

Project Description: What does this project do?

The City’s Institutional Network (I-Net) which connects over 90 City government and Alexandria School facilities currently relies on a private (dark fiber) optic network provided to the City by Comcast under a franchise agreement. The current I-Net is designed using redundant ring topology over a CWDM network which is limited to 1 Gbps. The ability for the City to segregate traffic and improve performance is limited due to fiber availability. Additionally, the performance degradation caused when too

many sites are added on network rings forces the City to maintain downstream sites with no redundancy.

This project provides funds for the City to conduct a feasibility and design study to install City-owned fiber and/or wireless broadband networks that are independent of the current I-Net infrastructure.

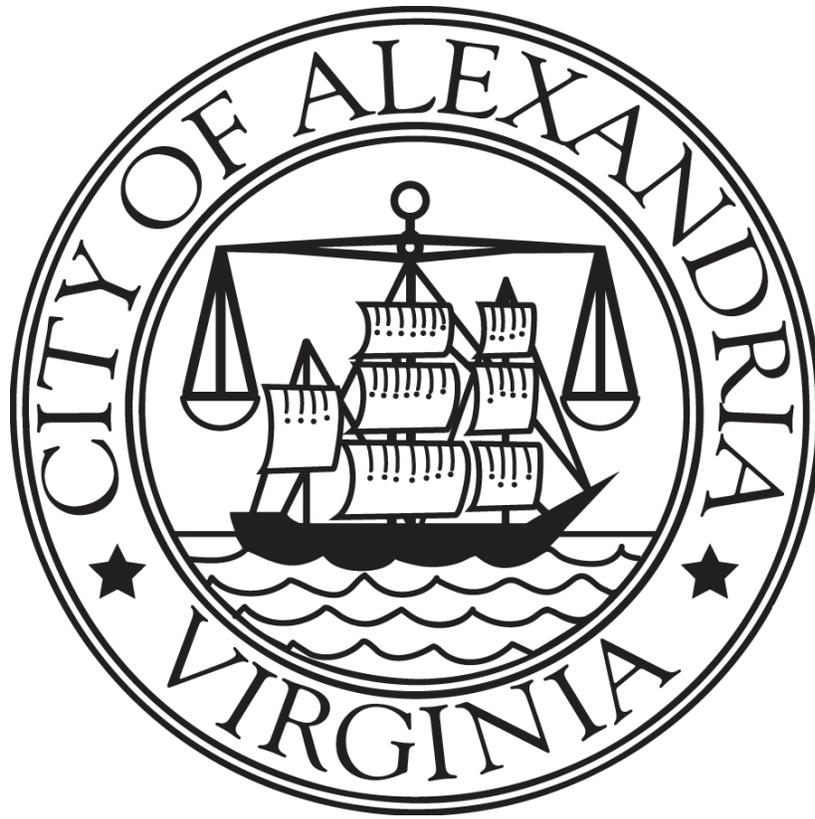
Characteristics and Attributes:	
Critical Drivers:	<ul style="list-style-type: none"> To address capacity limitations and lack of network redundancy with the City's current I-Net
Business Functions Addressed:	<ul style="list-style-type: none"> The I-Net connects over 90 City government and Alexandria City Public Schools sites
Performance Expectation:	<ul style="list-style-type: none"> The feasibility study will assist the City in fully understanding the costs and benefits of other means to obtain fiber service.
Alignment with Mission:	<ul style="list-style-type: none"> Network redundancy enhances the support that City agencies provide, ensuring the delivery of government services in the most efficient manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$160,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	20,000	20,400	20,808	21,224	21,649	22,082

Changes from Prior Years and Other Information:

This is a new project in FY 2012.



Enterprise Services – Strategic Focus – Enterprise services are projects that provide and support applications and services used throughout the City. The strategic focus in this area is to leverage the power of data the City already owns through improvements in accessing and managing the data.

Enterprise Services

	Prior Year Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS
IT Enterprise Management System	0	60,000	0	0	0	0	0	60,000
Total, Net City Cost	0	60,000	0	0	0	0	0	60,000

IT Enterprise Management System

(015-015-3-3)

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

Project Description: What does this project do?

A single web-based, IT enterprise management system which integrates asset management, application deployment/patch management, and workflow management (help desk) will allow all divisions in ITS and external Help Desks to leverage shared data across the enterprise. Asset management includes asset discovery, hardware inventory, software inventory, software audits, usage rates, and licensing compliance. Application deployment/patch management will distribute critical Windows updates and other software upgrades via the network. By integrating a workflow management module, help desk service requests can be tied to assets and in some cases resolved remotely with the patch management module.

Microsoft’s System Center Configuration Manager (SCCM) was deployed in September 2010. SCCM is used to discover / assess current hardware and software inventory. SCCM is being used to distribute software including Microsoft Office 2010 Professional to desktops across the enterprise. ITS is currently reviewing the capabilities of the System Center product suite.

Characteristics and Attributes:	
Critical Drivers:	<p>Why is this project needed now?</p> <ul style="list-style-type: none"> The current management system is limited in scope, has outgrown its useful life and lacks capabilities which are now considered standard.

	<ul style="list-style-type: none"> No further enhancements or upgrades are available and the current system is no longer supported.
Business Functions Addressed:	<p>How does this impact the business?</p> <ul style="list-style-type: none"> The tracking and routing of work orders is critical to effective IT support. Accurate inventory of IT assets is critical to resource allocation and license compliance. Patch management will mitigate security risks while reducing the overall costs associated with manual efforts to support workstations.
Performance Expectation:	<p>How can we measure the project's success?</p> <ul style="list-style-type: none"> Streamlining of IT support will create operating efficiencies for all City staff by improving workstation performance. ITS Customer Satisfaction Survey feedback.
Alignment with Mission:	<p>How does this project fulfill the City's mission?</p> <ul style="list-style-type: none"> Deliver City services in the most cost effective manner.

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$60,000	\$0	\$0	\$0	\$0	\$0
Annual Operating Budget Impact	30,000	31,200	32,448	33,746	35,096	36,500

Changes from Prior Years and Other Information:

Additional funds are requested in FY 2012.

Connectivity Initiatives

(015-015-3-5)

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

Project Description: What does this project do?

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

In FY 2012, a portion of these funds will be used for a redundant connection to the Internet. With the City's transition to Microsoft Outlook in the "cloud" (Internet), this is critical to ensuring uninterrupted connectivity in the event that the City's primary Internet connection is disrupted.

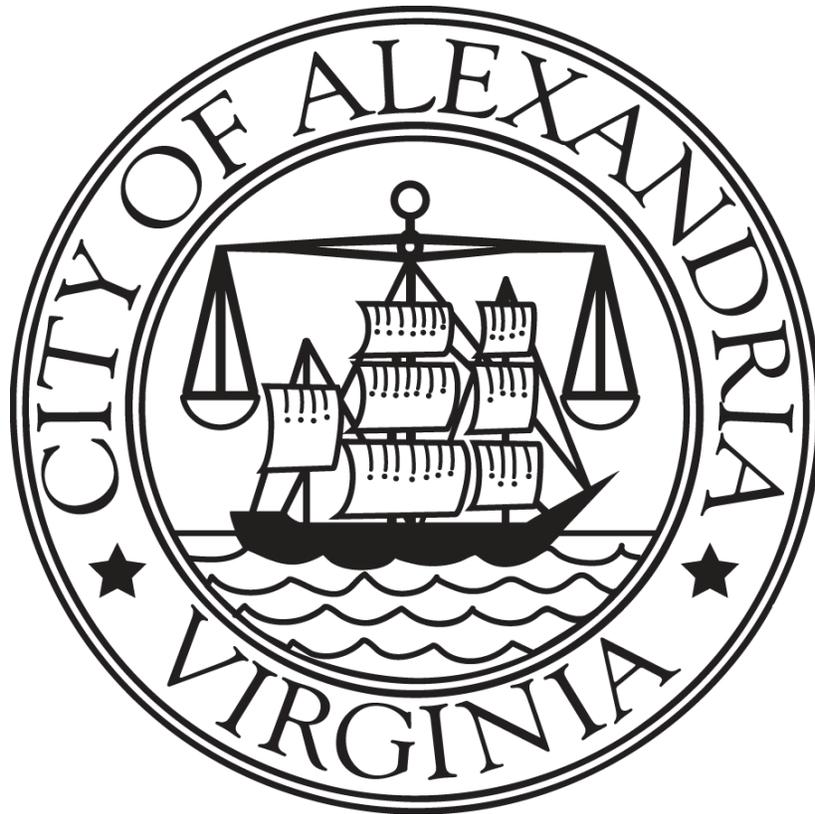
Characteristics and Attributes:	
Critical Drivers:	<p><i>Why is this project needed now?</i></p> <ul style="list-style-type: none"> This project will allow provide contingency funds for the City to address internal broadband connectivity.
Business Functions Addressed:	<p><i>How does this impact the business?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

Project Timeline and Capital and Operating Budget Funding Required:

Fiscal Year	2012	2013	2014	2015	2016	2017
Capital Funding Request	\$1,075,000	\$985,000	\$985,000	\$985,000	\$985,000	\$985,000
Annual Operating Budget Impact	\$50,000	52,000	54,080	56,243	58,493	60,833

Changes from Prior Years and Other Information:

This is a new project in FY 2012.



Appendix A

Chartered Committees, Groups, and Task Forces of the ITSC

To more broadly engage City staff in the planning and implementation of IT initiatives, the ITSC created a number of interdepartmental groups through a chartering process. A full list of these groups and further details on each group, including whether the group is 'active' or 'inactive' is included below.

Alexandria Justice Information System (AJIS) Steering Committee

The AJIS Steering Committee advises in regard to policy and direction for the users of the Alexandria Justice Information System (AJIS). In addition, it provides general oversight of AJIS; receives recommendations from the AJIS Coordinator and sets overall goals; periodically evaluates progress; meets when called by AJIS Steering Committee Chairperson; appoints subcommittees; delegates powers as needed; approves AJIS budget requests, and makes recommendations to the City regarding AJIS budgetary and policy matters.

Document Imaging and Management Group

The Document Imaging and Management Group provides guidance in implementing the various departmental document imaging projects throughout the City. The group defines project priorities among departments requesting funds for imaging projects, and works to ensure that the best practices regarding data availability and security are followed.

Financial Services Group

The Financial Services Group is composed of staff from Finance, ITS, and OMB, as well as users from some of the larger City departments. The group is responsible for advising the ITSC on planning, budgetary and policymaking issues with respect to the City's financial systems. In addition, the group's meetings provide a forum for the discussion of technical oversight, policies, practices, education and inter-department coordination involved with the financial systems. This group is chaired by the City's Comptroller.

GIS Steering Committee

The Geographic Information Systems Steering Committee (GISSC) is responsible for supporting and fostering successful GIS implementation throughout the City. The GISSC

develops and recommends plans, policies and budget initiatives to the ITSC and works to ensure that individual department actions with respect to GIS are consistent with the City's overall goals for GIS. The GISSC is chaired by the City's GIS Manager.

Human Resources Steering Committee

The Human Resources Steering Committee (HRSC) manages and supports decision making regarding the City's human resources systems (payroll, personnel and related systems). The committee develops plans, policies and budget initiatives for the City's HR systems, and makes recommendations on these issues to the ITSC. The HRISC also works to foster education and coordination inside and outside the City on human resources systems issues. The HRISC is comprised of representatives of the Personnel Services, Finance, OMB, ITS and several of the City's larger departments and agencies, and is chaired by the representative of the Human Resources department.

Information Technology Security Subcommittee

The IT Security Subcommittee (ITSS) was formed at the request of the Information Technology Steering Committee (ITSC) and is intended to operate as a subcommittee of the ITSC to support information technology security decision making throughout the City. The ITSS is an advisory group to the ITSC. The goal of the ITSS is to foster IT security throughout the City government. To accomplish this goal, the ITSS will develop plans, policies and budget initiatives. The ITSS will guide City-wide IT security policy development and facilitate education and coordination inside and outside of the City on security issues. It is chaired by the City's IT Security Officer.

Public Safety Systems Committee

The Public Safety Systems Committee (PSSC) is an outgrowth of the CAD/RMS Committee. The goal of the PSSC is to work to coordinate and integrate public safety systems, and to serve as a forum for the sharing of plans, activities and expertise between Alexandria public safety agencies. The Chair of this committee rotates annually between the Police and Fire departments.

Permitting Committee

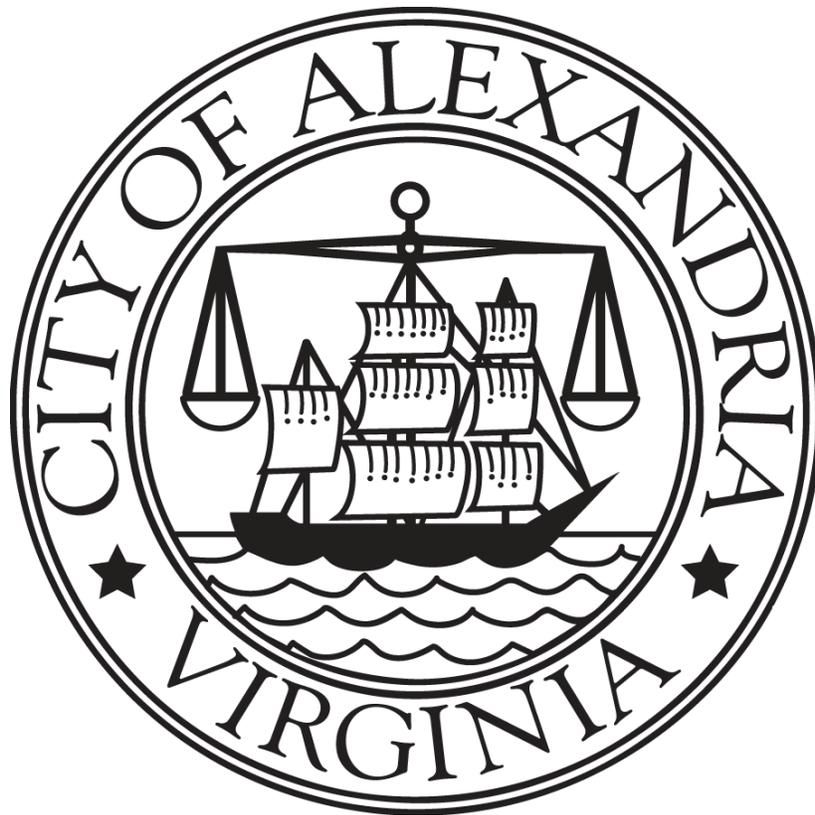
The Permitting Committee's (PC) focus is on improving existing business processes through maximizing the functionality provided by the City's permitting application; developing standards for business processes; continuing to document and discuss system problems; and communicating and planning for new releases. The Permitting Committee is presently chaired by the Director of Code Enforcement.

Radio Committee

The Radio Committee (RC) supports all City radio and public safety wireless systems operations, enhancements and initiatives. The goal of the RC is to continue the successful operation and upgrade of the City's trunked radio system and to facilitate the smooth implementation of new radio and public safety wireless technologies. Members include representatives of the Police and Fire departments, the Office of the Sheriff, ITS and T&ES (representing all other non-public safety City users). The committee is chaired by the City's radio manager.

Telecommunications Committee

The Telecommunications Committee (TC) works to guide the acquisition of the City's telephone services and equipment. The role of the TC is to provide policy recommendations, promote new technologies and their integration with other City technologies, and to provide advice on appropriate inter-relationships of telephone systems technology with other communications systems and devices. It is chaired by staff from the Information Technology Services Department.



Appendix B

Geographic Information System Layers

(As of January 2011)

Over the past several years advancements in the way GIS data is developed and deployed has altered the traditional definition of layers. The City's vast array of base geographic data "base layers" are integrated with a diverse set of city wide databases to derive new "layers" to target specific application and analytical purposes. At the core of this model is flexibility; as a result the list below is more representative than comprehensive.

		Complete Layers
	Theme	Layer
1	Addresses	Address Points
2	Addresses	Address Range Zones
3	Base map	Aerial Photos (1995, 1998, 2000, 2001, 2002, 2004, 2006, 2007, 2009)
4	Boundary	Alexandria City Limits
5	Survey	Bench Marks
6	Recreation	Bike Trails
7	Environmental	BMP Locations
8	Environmental	BMP Owners
9	Transportation	Bridges
10	Buildings	Building Footprints (2D)
11	Buildings	Buildings Footprints (3D)
12	Buildings	Building Use Table
13	Buildings	100 Year Buildings
14	Transit	Bus Routes
15	Transit	Bus Stops
16	Finance	Business Licenses
17	Census	Census Block Groups 1990
18	Census	Census Block Groups 2000 (profiles incl: Language, Education, etc)
19	Census	Census Block Groups 2010
20	Census	Census Blocks 1990
21	Census	Census Blocks 2000 (profiles incl: Age, Race, Income, Housing, etc.)
22	Census	Census Blocks 2010
23	Census	Census Tracts 1990
24	Census	Census Tracts 2000 (profiles incl: Poverty, Income, Journey to work, etc.)
25	Census	Census Tracts 2010
26	Planning	Central Business District
27	Addresses	City Facilities
28	Code Enforcement	Code Enforcement Target Areas

		Complete Layers
	Theme	Layer
29	Base Elevation	Contours (2ft Interval)
30	Planning	Coordinated Development Districts
31	Human Services	Day Care Centers
32	Planning	Development Initiatives
33	Planning	Development Projects
34	Parcels	Easements
35	Finance	Enterprise Zone
36	Misc	Fences & Walls
37	Fire	Fire Boxes
38	Fire	Fire Hydrants
39	Environmental	Flood Planes (100 Year)
40	Environmental	Flood Insurance Rate Map Amendments
41	Planning	Height Districts
42	Planning	Historic Districts (Local)
43	Planning	Historic District (National Register)
44	Hydrography	Hydrography (Streams, Lakes, Ponds)
45	ITS	INET Sites
46	Planning	King Street Outdoor Dining and Transit Districts
47	Waste Management	Leaf Collection Zones
48	Transportation	Medians
49	Transit	Metro (Rail Lines & Stops)
50	Buildings	Misc Structures (Decks, Patios, Canopies)
51	Planning	Mt Vernon Ave Planning Overlay and Retail District
52	Base map	Oblique Imagery (2007, 2009)
53	Transportation	Parking Lot & Driveways
54	Recreation	Parks
55	Parcels	Plats
56	Police	Police Beats
57	Police	Police Reporting Districts
58	Voter Registration	Polling Places
59	Planning	Proffers
60	School	Public Schools
61	Police	Public Safety Sensitive Locations
62	Transportation	Rail Roads
63	Recreation	Recreation Centers
64	Recreation	Recreation BID Areas
65	Recreation	Recreational Amenities
66	Waste Management	Refuse Collection Day Zones
67	Waste Management	Refuse Collection Service Stops
68	Waste Management	Refuse Collection Truck Zones
69	Waste Management	Refuse Collection Trash Cans
70	Boundary	Regional Boundary

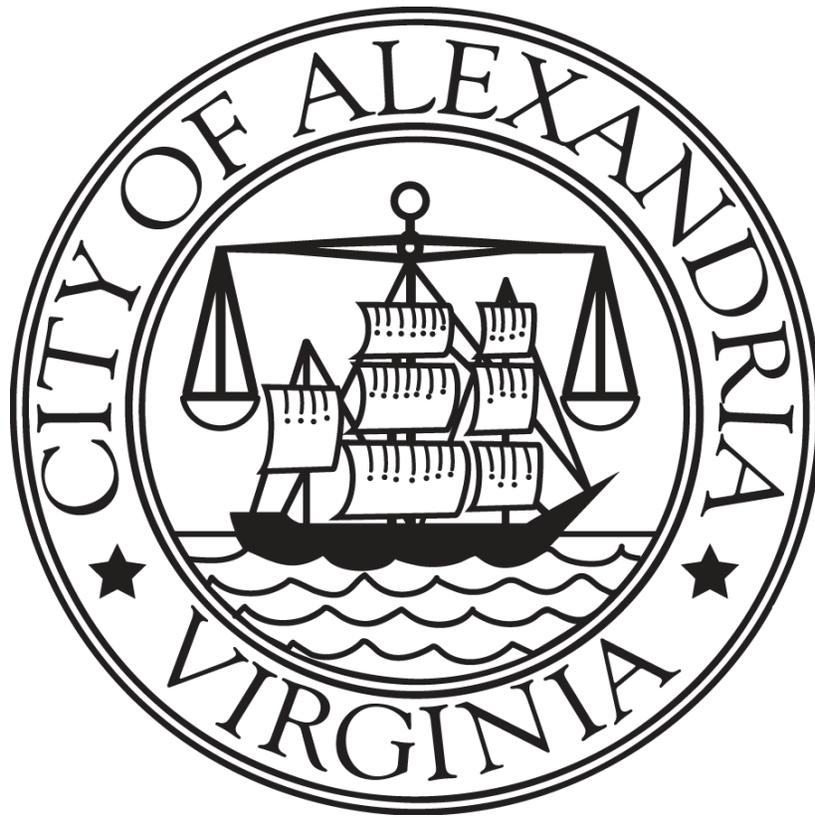
		Complete Layers
	Theme	Layer
71	Transportation	Residential Parking Districts
72	Transportation	Residential parking District SUPs
73	Environmental	Resource Protection Areas
74	Environmental	Resource Protection Areas (Intermittent)
75	Transportation	Road Centerlines
76	Transportation	Road Edges
77	School	Schools
78	School	School Attendance Districts
79	School	School Board Districts
80	Sewer	Sanitary / Storm Combined Sewer Catch Basins
81	Sewer	Sanitary / Storm Combined Sewer Inlets
82	Sewer	Sanitary / Storm Combined Sewer Pipe Inflow / Outfall
83	Sewer	Sanitary Sewer Gravity Mains
84	Sewer	Sanitary Sewer Manholes
85	Sewer	Sanitary Sewer Nodes
86	Sewer	Sanitary Sewer Sheds
87	Transportation	Shoulders
88	Transportation	Sidewalk / Crosswalk
89	Planning	Small Area Plans
90	Emergency Management	Snow Plow Zones
91	Emergency Management	Snow Plow Routes
92	Emergency Management	Snow Removal Areas
93	Base Elevation	Spot Elevations
94	Waste Management	Spring Clean Up Zones
95	Sewer	Storm Sewer Catch Basins
96	Sewer	Storm Sewer Control Devices
97	Sewer	Storm Sewer Culvert Points
98	Sewer	Storm Sewer Gravity Mains
99	Sewer	Storm Sewer Inlets
100	Sewer	Storm Sewer Manholes
101	Sewer	Storm Sewer Nodes
102	Sewer	Storm Sewer Pipe Inflow / Outfall
103	Sewer	Storm Sewer Sheds
104	Sewer	Storm Sewer Storage Basins
105	Utility	Street Lights
106	Parcels	Tax Parcels
107	Parcels	Tax Map Blocks
108	Traffic	Traffic Control Devices
109	Planning	Transportation Analysis Zones (TAZ)
110	Recreation	Trees
111	Transit	Trolley Route and Stops
112	Voter Registration	Virginia House Districts

		Complete Layers
	Theme	Layer
113	Voter Registration	Virginia Senate Districts
114	Voter Registration	Voting Precincts
115	Addresses	Zip Codes
116	Planning	Zoning
117	Planning	Zoning Parking Districts
118	Historic Alexandria	1938 Aerial (raster)

Completed GIS Server Applications

Application	Department	Purpose
Intranet		
Planning Viewer	Planning & Zoning	Tool for assisting Planners in making informed decisions. Facilitates quick access to numerous layers of data about property locations relative to items such as zoning or historic districts. It enables visualization of what is on the ground, and provides access to the City’s address and parcel base.
Residential Parking Viewer	Finance	Tool for assisting Finance with the issuance of parking permits. Provides quick access to information about which properties are in the “Residential Parking Districts” and which are not. It identifies locations where permits have been issued and highlights areas within a particular zone that may have an SUP, making residents within them ineligible for a parking permit.
I-Net Viewer	Information Technology	Tool to visualize the City’s I-Net, color-coding all network buildings by ring. Searchable by address, ring, or building name.
SRS Viewer	Police Department	An analytical tool that enables police command staff, detectives, and officers to view and query many different types of police-collected data (e.g., crimes, arrests, and data from the CAD system) in customizable formats to identify trends/patterns either within specific beats or across the City.
Document Imaging Viewer	Information Technology, Planning & Zoning	A tool to locate, view, and print Laserfische documents that are referenced geographically and linked to Permit Plan and Real Estate data. The system currently includes historical subdivision plats and special use permits (SUP) dating to the 1950s.
Geoware	Real Estate	A third-party Real Estate mapping application integrated with RealWare that enables City staff to visualize property characteristics used in assessment. GIS supports, maintains, and enhances this tool.
AlexNet GIS Page (formerly the GIS Portal)	Planning & Zoning, City-wide	AlexNet GIS page is a comprehensive resource for all aspects of Alexandria GIS. Key features include interactive data access, address search, and map library. Also contains detailed frequently asked questions, tips, training information and links to print-ready project-specific maps.
GARI (phase I) Geographic Analysis and Research	All GIS Users	City’s one-stop map-based information source. GARI contains a series of overlay themes and tools, each tailored to a specific set of workflows. GARI taps into a variety of City databases and facilitates analysis and information sharing across departmental

Application	Department	Purpose
Interface		lines. Multiple targeted configurations of GARI will eventually retire all existing "Viewer" applications. Planning and Zoning, Document Imaging, Fire Strategic Response and Emergency Management configurations are currently in development.
EDDI (phase I) Economic Development Data Interface	Alexandria Economic Development Partnership	EDDI is a comprehensive interactive mapping application enabling the search and display of economic development opportunities. These sites are displayed alongside detailed building information, including business names and distance to the waterfront and metro, plus tourism and transportation data.
Internet		
Parcel Viewer	Real Estate	A Tool for providing staff and the public with information about property values and property locations. Allows users to search for properties by a variety of identifiers. Provides quick access to assessment information. Also allows the user to easily search neighboring properties using the map interface.
Park Maintenance Viewer	RPCA	A tool that helps RPCA manage the complex park maintenance bid process, showing how maintenance responsibilities are divided into individual areas for bid. Accessible to bidding parties through secure login.
Power Outage Viewer	City Manager's Office and EOC	A tool to map, archive, and search transformers reported as being out of service by Virginia Power. This site is only accessible via login to a select group of users. (also on Intranet)
Sewer Viewer	Transportation & Environmental Services	A tool that displays the City's sanitary and storm network, allowing City staff and the public to view pipe widths, flow directions, manholes and drainage features (such as catch basins and inlets).
Planning & Development Viewer	Planning and Zoning	Tool to track current development projects, provide project-specific details, and show a visual correlation between planning initiatives and development.
Refuse Service Viewer	Transportation & Environmental Services	Tool to display the City's refuse collection service schedule. Enables City staff and the public to query whether an address receives service. Shows an overview of collection zones by day and displays the visual correlation between addresses and collection schedule (also on Intranet)
Non-Public Safety Automatic Vehicle Location	Transportation & Environmental Services, Information Technology	An array of applications to convey messages from GPS-modem devices to on-line interactive maps for use by managers and/or the public. The application currently includes the entire fleet of Trash Trucks in the Solid Waste unit. An additional instance of the AVL geodatabase and mapping tools are being deployed for the entire trolley fleet.
Emergency Operations Center Mapping Integration	Emergency Operations Center	An interactive mapping application for general use in the Emergency Operations Center. Key features include providing access to a wide-variety of relevant data sources, and real-time updates to reflect the changing conditions during the emergency.



Appendix C

Business Benefits of IT Projects

	Staff Time Savings	Improved Data Access	Business Process Savings	Integration with other City Systems	Savings on Rent (Space)	Hardware or Storage Savings	Meeting Mandates	Other
Electronic Government								
Customer Relationship Management System								
MHM RSA Medical Records Management								
Document Management and Imaging								
Real Estate Assessment System								
ERP System								
Financial Accounting and Asset Mgmt								
Business Tax System								
Real Estate Accounts Receivable System								
Personal Property Tax System								
Finance Payment Kiosk								
Virtual Adjudication								
Reciprocity Contractor System								
Customer Management System								
Procurement System Upgrade								
GIS Development								
Public Safety Radio System Replacement								
AJIS Enhancements								
Police CAD/RMS Project								
Fire Records Management Project								
EMS Records Management System								
Sheriff Mobile Data Browser								
Computer Aided Dispatch System								
Permit Processing								
TES Infrastructure Management and Maintenance System								
Enterprise Maintenance Management								
MHM RSA HIPAA Data Security Compliance								
DHS Payment System Replacement								
Library Self-Checkout Station								
Library Debt Collection Software								
Voter System Replacement								
LAN/WAN Infrastructure								
Individual Building LAN Development								
Enterprise Data Storage Infrastructure								

Business Benefits of IT Projects

	Staff Time Savings	Improved Data Access	Business Process Savings	Integration with other City Systems	Savings on Rent (Space)	Hardware or Storage Savings	Meeting Mandates	Other
Upgrade Work Station Operating Systems								
Network Server Infrastructure								
Voice Over IP								
Security								
Database Infrastructure								
Municipal Fiber Network								
IT Enterprise Management System								

Shaded boxes indicate the project is expected to realize the business benefit shown at the top