IT PLAN

<u>Significant Project Changes in the Information Technology (IT) Plan Section</u>

Project funding in the IT Plan CIP section, compared to the Approved FY 2023 – FY 2032 CIP funding levels, decreased by $6.4 million. Note, these comparisons do not include Fiscal Years 2023 or 2033 funding.

The below chart highlights any project funding that increased or decreased by more than 15%, or $1 million.

CIP Subsection	CIP Doc Title	TOTAL FY 2024 - 2033	Amount Changed Since FY23 Approved CIP*	Percentage Changed Since FY23 Approved CIP
Public Safety Systems	Emergency 911 Phone System Upgrade	1,140,000	1,140,000	100%
Public Safety Systems	Fire Dept RMS	450,000	450,000	100%
Other System Development Projects	Fleet Management System	45,000	45,000	100%
Network Services	Enterprise Service Catalog	600,000	240,000	67%
Network Services	Voice Over Internet Protocol (VoIP)	1,765,000	(350,000)	-17%
Public Access Development	Electronic Government/Web Page	1,425,000	(275,000)	-19%
Public Safety Systems	AJIS System	2,736,100	(654,500)	-21%
Network Services	Remote Access	800,000	(250,000)	-24%
Other System Development Projects	DCHS Integrated Client Information System	800,000	(600,000)	-50%
Public Safety Systems	Computer Aided Dispatch (CAD) System Replacement	1,094,900	(5,140,100)	-84%
Other System Development Projects	Computerized Maintenance Management System (CMMS)	-	(165,600)	-100%

*This dollar amount was calculated by comparing FY 2024 – 2032 funding levels of the FY 2023 Approved CIP and the FY 2024 Approved CIP. Since the FY 2023 Approved CIP did not have FY 2033 funding designations, that fiscal year was removed from these calculations.

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

	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2024 - FY 2033
IT Plan												
Document Management												
Document Imaging	2,404,375	10,000	50,000	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Document Management Total	2,404,375	10,000	50,000	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Financial Systems												
Business Tax System/Reciprocity Contractor System	1,224,595	-	-	-	-	-	-	-	-	-	-	-
Enterprise Resource Planning System	4,063,312	40,000	75,000	75,000	320,000	-	-	-	-	-	-	510,000
Personal Property Tax System	1,792,039	-	-	-	-	-	-	600,000	-	-	-	600,000
Phone, Web, Portable Device Payment Portals	300,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Real Estate Account Receivable System	1,635,000	-	-	175,000	-	-	-	200,000	-	-	-	375,000
Real Estate Assessment System (CAMA)	340,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Financial Systems Total	9,354,946	80,000	115,000	290,000	360,000	40,000	40,000	840,000	40,000	40,000	40,000	1,885,000
Geographic Information Systems												
GIS Development	2,624,500	70,000	30,000	85,000	40,000	70,000	30,000	70,000	30,000	70,000	40,000	535,000
Geographic Information Systems Total	2,624,500	70,000	30,000	85,000	40,000	70,000	30,000	70,000	30,000	70,000	40,000	535,000
Network Services												
Connectivity Initiatives	13,610,270	630,000	661,500	694,600	-	-	-	-	-	-	-	1,986,100
Database Infrastructure	938,000	40,000	40,000	-	-	-	-	-	-	-	-	80,000
Enterprise Camera System	110,000	-	-	-	-	-	-	-	-	-	-	-
Enterprise Collaboration	936,644	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Enterprise Data Storage Infrastructure	5,180,435	450,000	550,000	400,000	600,000	175,000	175,000	175,000	174,000	690,000	700,000	4,089,000
Enterprise Service Catalog	260,000	60,000	60,000	200,000	-	40,000	40,000	200,000	-	-	-	600,000
Information Technology Equipment Replacement	5,889,493	550,600	1,005,600	1,010,900	1,016,400	1,122,200	1,128,300	1,134,700	1,141,400	1,148,500	1,155,900	10,414,500
Information Technology Lump Sum Funding	-	-	3,200,000	3,200,000	3,200,000	3,400,000	3,400,000	3,400,000	2,050,000	2,050,000	5,000,000	28,900,000
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	175,000	175,000
LAN Development	518,921	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
LAN/WAN Infrastructure	10,718,153	384,600	2,538,800	794,000	1,060,200	1,107,500	1,205,900	515,400	541,200	758,300	596,700	9,502,600
Municipal Fiber	19,476,510	91,800	951,400	361,500	372,100	383,200	394,900	407,100	420,000	283,500	297,700	3,963,200
Network Security	4,769,881	605,000	400,000	400,000	800,000	350,000	350,000	350,000	500,000	500,000	600,000	4,855,000
Network Server Infrastructure	8,819,791	1,030,000	-	-	-	-	-	800,000	300,000	-	-	2,130,000
Remote Access	1,343,000	-	800,000	-	-	-	-	-	-	-	-	800,000
Time & Attendance System Upgrade	78,000	8,000	48,000	8,000	8,000	8,000	88,000	8,000	8,000	8,000	8,000	200,000
Upgrade Work Station Operating Systems	4,293,303	382,800	492,400	202,300	212,400	222,800	233,400	245,300	257,500	267,000	279,900	2,795,800
Voice Over Internet Protocol (VoIP)	5,847,173	-	635,000	630,000	500,000	-	-	-	-	-	-	1,765,000
Network Services Total	83,299,573	4,287,800	11,437,700	7,956,300	7,824,100	6,863,700	7,070,500	7,290,500	5,447,100	5,760,300	8,868,200	72,806,200
Other System Development Projects												
Computerized Maintenance Management System (CMMS)	325,000	-	-	-	-	-	-	-	-	-	-	-
Council Chamber Technology Upgrade	1,100,000	-	-	130,000	-	-	-	-	500,000	-	-	630,000
Data Quality and Intelligence Platforms	-	-	150,000	300,000	350,000	-	-	-	-	-	-	800,000
DCHS Integrated Client Information System	500,000	600,000	-	-	-	-	-	-	-	-	200,000	800,000
Enterprise Maintenance Mgmt System	489,400	40,000	40,000	40,000	-	-	-	-	-	-	-	120,000
Fleet Management System	140,000	15,000	15,000	15,000	-	-	-	-	-	-	-	45,000
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
HIPAA & Related Health Information Technologies	738,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Impound Lot System Replacement	200,000	-	-	-	-	-	-	-	-	-	-	-
Library Information Technology Equipment Replacement	318,838	35,300	133,100	38,900	89,900	43,000	45,000	183,300	49,700	52,200	52,200	722,600
Library Public Access Computers and Print Mgmt System	125,500	-	-	-	-	113,200	-	-	-	-	125,000	238,200
Library Scanning Equipment and DAMS	60,400	-	1,600	71,600	-	1,900	-	-	88,100	7,200	-	170,400
Library Self-Service Stations/Equipment	158,296	-	-	-	-	-	-	-	-	-	-	-
Migration of Integrated Library System to SAAS Platform	208,100	83,600	3,000	3,000	3,000	213,900	109,100	3,000	3,000	166,100	3,000	590,700
Office of Voter Registrations and Elections Equipment Replacement	100,000	-	-	-	-	-	1,001,800	-	-	-	-	1,001,800
OHA Point-of-Sale System Replacement	293,100	-	-	-	-	-	-	108,700	-	-	-	108,700
OHA Records Management System Replacement	105,000	-	-	-	-	-	-	141,300	-	-	-	141,300
Permit Processing	5,191,549	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	50,000	-	-	-	50,000	-	50,000	-	-	150,000
Recreation Database System	460,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Small Systems Replacements	20,000	20,000	20,000	20,000	50,000	-	-	-	-	-	-	110,000
Other System Development Projects Total	10,883,182	828,900	447,700	653,500	527,900	407,000	1,240,900	471,300	725,800	260,500	415,200	5,978,700
Public Access Development												
Customer Relationship Management System	1,731,507	-	-	200,000	-	-	-	-	-	-	-	200,000
Electronic Government/Web Page	2,063,196	-	275,000	400,000	275,000	225,000	-	-	-	-	250,000	1,425,000
Public Access Development Total	3,794,703	-	275,000	600,000	275,000	225,000	-	-	-	-	250,000	1,625,000
Public Safety Systems												
AJIS System	15,620,013	120,200	404,200	260,500	267,100	274,100	281,400	339,100	169,200	305,700	314,600	2,736,100
Computer Aided Dispatch (CAD) System Replacement	18,037,352	87,000	91,400	96,000	100,800	105,800	111,100	116,700	122,500	128,600	135,000	1,094,900
Courtroom Trial Presentation Technology	587,809	50,000	-	-	-	-	-	-	-	-	-	50,000
Electronic Citations Implementation	420,000	-	-	-	-	-	-	-	-	-	-	-
Emergency 911 Phone System Upgrade	1,955,000	-	-	-	-	-	1,140,000	-	-	-	-	1,140,000
Fire Dept RMS	484,811	-	-	-	450,000	-	-	-	-	-	-	450,000
Fire Emergency Operations Center Technology	66,000	-	305,000	-	-	-	-	-	-	-	-	305,000

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

	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2024 - FY 2033
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-
Radio System Upgrade	9,236,497	1,656,000	2,742,000	-	-	1,000,000	1,000,000	-	-	-	-	6,398,000
Public Safety Systems Total	46,817,482	1,913,200	3,542,600	356,500	817,900	1,379,900	2,532,500	455,800	291,700	434,300	449,600	12,174,000
Grand Total	159,178,761	7,189,900	15,898,000	9,951,300	9,844,900	8,995,600	10,923,900	9,137,600	6,544,600	6,575,100	10,073,000	95,133,900

DOCUMENT IMAGING

DOCUMENT SUBSECTION:	Document Management
MANAGING DEPARTMENT:	Information Technology Services

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

Document Imaging

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	2,534,375	2,404,375	10,000	50,000	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Financing Plan													
Cash Capital	2,157,375	2,027,375	10,000	50,000	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	130,000
GO Bond Interest Earnings	337,000	337,000	-	-	-	-	-	-	-	-	-	-	-
Prior Year CIP/Close-Out	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,534,375	2,404,375	10,000	50,000	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	130,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides a content management solution to digitally capture content to make it more readily available for searching and indexing. The retrieval of electronic records supports delivery of government services in a more efficient manner. Document imaging reduces physical storage. Technical investments will adhere to best practices and fit within the City's overall technology architecture.

Funds are used to support continual improvements and new development to document imaging technologies that support the City's core business applications. This project provides funding for hardware, software, licensing, upgrades, and professional services related to document imaging initiatives. The introduction of new enterprise applications has increased departmental interest in document imaging software and interfaces to line-of-business applications. Integrations with the new Vehicle Personal Property Tax system started last year will be completed this year.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

BUSINESS TAX SYSTEM

DOCUMENT SUBSECTION:	Financial Systems		PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Finance		REPORTING AREA:	Citywide
			PROJECT CATEGORY:	IT Plan
			ESTIMATE USEFUL LIFE:	6 - 10 Years

Business Tax System/Reciprocity Contractor System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**1,224,595**	**1,224,595**	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	924,615	924,615	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	299,980	299,980	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**1,224,595**	**1,224,595**	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Business Tax System integrates the accounts receivable processes and business licenses, business personal property taxes, and other business-related taxes. In FY 2020, City stakeholders implemented enhancements to this system with new initiatives such as an online business tax portal. An additional portion of the business tax portal was completed later that year, which included the online filing and payments. This provided taxpayers a modern, online business tax payment experience.

This project has facilitated many enhancements that have enabled the City to provide online payment of taxes during the COVID-19 pandemic. This system is currently in a sustainment phase with a planned version upgrade in the next year. The upgrade will allow the city to onboard new features and functionality such as the abliity to assign non-owners to multiple business accounts.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

ENTERPRISE RESOURCE PLANNING SYSTEM

DOCUMENT SUBSECTION:	Financial Systems
MANAGING DEPARTMENT:	Department of Finance

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

Enterprise Resource Planning System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	4,573,312	4,063,312	40,000	75,000	75,000	320,000	-	-	-	-	-	-	510,000
Financing Plan													
Cash Capital	1,673,312	1,163,312	40,000	75,000	75,000	320,000	-	-	-	-	-	-	510,000
GO Bonds	2,900,000	2,900,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,573,312	4,063,312	40,000	75,000	75,000	320,000	-	-	-	-	-	-	510,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

In 2013-2014 the City implemented an Enterprise Resource Planning (ERP) software suite to improve the automation and support for a range of administrative and management applications. City staff have completed the implementation of the following modules: General Ledger, Accounts Payable, Purchasing, Budgeting, core Human Resources modules, Fixed Assets, and Payroll. Funds were used in FY 2019 to implement Bids and Contracts and Vendor Self-Service as well as to procure Cashiering and Accounts Receivables modules.

Prior year project funds will be used to complete several ancillary functions for this system, procure additional modules and implement application interfaces as applicable. Additional funding requests will be needed in the out years to sustain and expand this system as needed as well as prepare for a potential system replacement.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PERSONAL PROPERTY (VEHICLE/CAR) TAX SYSTEM

DOCUMENT SUBSECTION:	Financial Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Finance	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6 - 10 Years

Personal Property Tax System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	2,392,039	1,792,039	-	-	-	-	-	-	600,000		-	-	600,000
Financing Plan													
Cash Capital	2,392,039	1,792,039	-	-	-	-	-	-	600,000	-	-	-	600,000
Financing Plan Total	2,392,039	1,792,039	-	-	-	-	-	-	600,000	-	-	-	600,000
Operating Impact	1,259,600	-	-	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	159,600	1,259,600

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The personal property tax system accounts for the assessment and tax payment processing for all vehicles parked, stored, or garaged in the City; the processing of appeals for personal property assessments; maintenance of vehicle tax records; and the certification of qualified vehicles for personal property tax relief.

In the 1990s, ITS staff developed the City's current personal property tax system as a stand-alone software application for the administration of all vehicle taxes. Since then, ITS and Finance staff have reprogrammed and modified it over the years, as necessary. Nearing its fourth decade of service, the personal property tax system needs to be retired.

During FY 2019, staff explored a few viable solutions to replace the current system. These product reviews provided insights into the current practices and processes available in more modern systems. This analysis continued into FY 2020, to determine the most ideal timeline, costs, and methodology for deciding the path forward.

Prior year funding is being used to implement a modern, commercial-off-the-shelf personal property tax system. The City anticipates the replacement system will be in production in FY 2024. The scope of work includes installation, configuration, data conversion, training, and implementation of the new system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Implementation of project will likely require additional staff support for database administration; Personal Property processing have considerably more volume than the other modules that are part of this enterprise system.

PORTABLE DEVICE (PHONE, WEB) REPORTING/PAYMENT PORTALS

DOCUMENT SUBSECTION:	Financial Systems	
MANAGING DEPARTMENT:	Department of Finance	

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

Phone, Web, Portable Device Payment Portals													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**550,000**	**300,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**250,000**
Financing Plan													
Cash Capital	371,000	121,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
GO Bonds	175,000	175,000	-	-	-	-	-	-	-	-	-	-	-
Prior Year CIP/Close-Out	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**550,000**	**300,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**250,000**

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to implement improvements to the City's online payment and account maintenance portal, including providing compatibility with mobile devices such as smart phones and tablets. In FY 2016, the City implemented the ability for taxpayers to make personal property (car tax) payments online. In FY 2017, the City implemented online real estate tax payments. In FY 2019 and FY 2020, the City enabled taxpayers to create and maintain online accounts that they may access with a username and password. This allowed taxpayers to view their billing and payment history, schedule payments, and receive electronic notifications.

These online payment portal enhancements are currently in a sustainment status, with the exception of the personal property (car tax) payments which will be updated when the system is replaced in FY 2024. This project has facilitated many enhancements that have enabled the City to provide online payment of taxes during the COVID-19 pandemic.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REAL ESTATE ACCOUNTS RECEIVABLE SYSTEM

DOCUMENT SUBSECTION: Financial Systems
MANAGING DEPARTMENT: Department of Finance

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

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**2,010,000**	**1,635,000**	-		**175,000**	-	-		**200,000**		-		**375,000**
Financing Plan													
Cash Capital	2,008,890	1,633,890	-	-	175,000	-	-	-	200,000	-	-	-	375,000
GO Bonds	1,110	1,110	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**2,010,000**	**1,635,000**	-	-	**175,000**	-	-	-	**200,000**	-	-	-	**375,000**

Table title: Real Estate Account Receivable System

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the replacement of the City's Real Estate Accounts Receivable System (REARS), the system that generates the City's real estate tax bills. In FY 2017, ITS and Finance staff successfully migrated to a new system and retired the legacy system. The Finance Department first utilized the new system to successfully complete the tax year 2017 first-half and second-half real estate tax billings. The funding programmed in the out years of the plan is for a major upgrade or anticipated future replacement of this system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REAL ESTATE ASSESSMENT SYSTEM (CAMA)

DOCUMENT SUBSECTION:	Financial Systems	
MANAGING DEPARTMENT:	Department of Finance	

PROJECT LOCATION:	Citywide
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	0 - 5 Years

Real Estate Assessment System (CAMA)												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	490,000	340,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Financing Plan													
Cash Capital	490,000	340,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Financing Plan Total	490,000	340,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds improvements to the City's computer assisted mass appraisal (CAMA) system, which Finance staff uses to complete annual assessments of all real property in the City. The real estate accounts receivable system (REARS) relies on property valuations data from the CAMA system. Data from both systems are then used to generate the real estate tax bills. The recently completed upgrade and architecture refresh significantly extended the useful life of the CAMA system. Additionally, the vendor is regularly supplying enhanced features and ensuring that the architecture is maintained at the latest version. A release upgrade is scheduled for spring 2023. Outstanding enhancements include configuration of the commercial income approach module and recalibration of the City's custom cost data sets.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

GIS DEVELOPMENT

DOCUMENT SUBSECTION:	Geographic Information Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	Varies

GIS Development													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	3,159,500	2,624,500	70,000	30,000	85,000	40,000	70,000	30,000	70,000	30,000	70,000	40,000	535,000
Financing Plan													
Cash Capital	3,052,251	2,517,251	70,000	30,000	85,000	40,000	70,000	30,000	70,000	30,000	70,000	40,000	535,000
GO Bonds	22,249	22,249	-	-	-	-	-	-	-	-	-	-	-
Prior Year CIP/Close-Out	85,000	85,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,159,500	2,624,500	70,000	30,000	85,000	40,000	70,000	30,000	70,000	30,000	70,000	40,000	535,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Geographic Information System (GIS) is the primary source of information on hundreds of layers of spatial data (streets, parks, parcels, population, etc.). This project funds resources to collect, distribute, access, and analyze this data. GIS data allows the City to better inform staff, decision makers and the public on many aspects of City operations. GIS provides this information through applications that address an extensive array of business needs. GIS capital funds are primarily used for GIS hardware and software and the biennial collection of base mapping data.

GIS data allows the City to better inform staff, decision makers and the public on many aspects of City operations. GIS provides this information through applications that address an extensive array of business needs. GIS data and technology is central to many of the City's most critical business applications including Computer Aided Dispatch, Asset Management, Real Estate Assessments, APEX (permitting) and Stormwater Utility. The current CIP funded initiative is updating aerial photography and base mapping.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CONNECTIVITY INITIATIVES

DOCUMENT SUBSECTION:	Network Services		PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department		REPORTING AREA:	Citywide
			PROJECT CATEGORY:	IT Plan
			ESTIMATE USEFUL LIFE:	N/A

Connectivity Initiatives												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	15,596,370	13,610,270	630,000	661,500	694,600	-	-	-	-	-	-	-	1,986,100
Financing Plan													
Cash Capital	1,986,100	-	630,000	661,500	694,600	-	-	-	-	-	-	-	1,986,100
Private Capital Contributions	13,610,270	13,610,270	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	15,596,370	13,610,270	630,000	661,500	694,600	-	-	-	-	-	-	-	1,986,100

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project reflects annual expenditures to Comcast for the monthly support of the City, Library and ACPS institutional network connections and is currently funded with Comcast Revenues. All remaining Comcast revenues have been programmed as funding for other eligible projects within the IT Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

DATABASE INFRASTRUCTURE

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

Database Infrastructure

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,018,000	938,000	40,000	40,000	-	-	-	-	-	-	-	-	80,000
Financing Plan													
Cash Capital	905,629	825,629	40,000	40,000	-	-	-	-	-	-	-	-	80,000
GO Bonds	112,371	112,371	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,018,000	938,000	40,000	40,000	-	-	-	-	-	-	-	-	80,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for new and replacement database infrastructure hardware, software, licensing, upgrades, and tools. This project provides funding to periodically (every 3-5 years) refresh the database technologies and stay current with the manufacturer's lifecycle. Keeping the City's database infrastructure compliant with vendor releases ensures the long-term viability of critical City applications that are used to assess taxes, issue bills, make payments, manage permitting and land management processes and others. In addition to core database technologies, this project also provides for new web reporting services and improvements to existing web reporting portals. This project will occasionally fund the acquisition of new database hardware, infrastructure, and services when new needs arise from City staff. Additionally, this project is used to evaluate the latest database technologies and tools and provides for consulting services to properly maintain and enhance the City's database infrastructure. The programs emphasis this year is completing the upgrades started last year, ensuring the database infrastructure is running on the latest compatible Microsoft database version.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE CAMERA SYSTEM

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

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

Enterprise Camera System												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**110,000**	**110,000**	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	110,000	110,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**110,000**	**110,000**	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	1,449,900		-	135,500	141,200	147,600	153,800	160,300	167,000	174,100	181,600	188,800	1,449,900

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project is to provide funds for an enterprise-wide assessment of needs for physical security camera systems and electronic access control for City departments and facilities. Currently, the City has multiple stand-alone systems in place, which the City may want to migrate to a standardized camera solution that will enable efficiencies and provide interconnection among the facilities for live view in the event of an emergency prior to dispatch of law enforcement. Funds will be used to replace cameras that are nearing end-of-life and continue to extend the current system as a standard for the City.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

The management software will also include the management of the electronic access control, which will include the operational and maintenance costs of the server and switch equipment as well and the cost of proximity cards and proximity card readers and doors hardware.

ENTERPRISE COLLABORATION

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

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

Enterprise Collaboration

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,236,644	936,644	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Financing Plan													
Cash Capital	1,236,644	936,644	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Financing Plan Total	1,236,644	936,644	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the roll-out of new features for the City's enterprise content collaboration platform, as well as to adhere to the system manufacturer's lifecycle. This is a web-based collaboration platform that integrates with the City's email, desktop productivity tools, messaging, and cloud-based storage functions. The approved funding supports the roll-out and training associated with mobility and "work-from-anywhere" initiatives, including native apps on mobile devices; the training and promotional costs of driving end-user adoption of cloud computing; and the implementation of content management features, such as retention policies, classification for search, and cloud security tools. Funds budgeted in this project are used for research and development activities to define a roadmap to deploy new cloud products and features.

Migration of employee personal files to Microsoft's One Drive cloud storage has been completed. The next phase, migrating departmental files, which has begun and is estimated to continue through FY 2024.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE DATA STORAGE INFRASTRUCTURE

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	Varies

Enterprise Data Storage Infrastructure

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	9,269,435	5,180,435	450,000	550,000	400,000	600,000	175,000	175,000	175,000	174,000	690,000	700,000	4,089,000
Financing Plan													
Cash Capital	7,455,000	3,366,000	450,000	550,000	400,000	600,000	175,000	175,000	175,000	174,000	690,000	700,000	4,089,000
Code Fund Balance	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	1,664,435	1,664,435	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	9,269,435	5,180,435	450,000	550,000	400,000	600,000	175,000	175,000	175,000	174,000	690,000	700,000	4,089,000

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10 -year plan, by $700,000.

PROJECT DESCRIPTION & JUSTIFICATION

As the City continues to digitize processes and furthers the initiative to "go green" the data storage requirements continue to increase which requires additional storage capacity and proper hardware/software to perform data backups. This project provides funding to maintain and upgrade the backend data storage required for the virtual infrastructure and enterprise backups. This project includes Storage Area Network (SAN) hardware, software licensing, and enterprise backup hardware. The SANs that are deployed throughout the enterprise provide improved disk utilization, data redundancy, and management. This project provides funding to perform SAN upgrades to include data storage expansion while maintaining optimal performance and resiliency.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE SERVICE CATALOG

DOCUMENT SUBSECTION:	Network Services		PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department		REPORTING AREA:	Citywide
			PROJECT CATEGORY:	IT Plan
			ESTIMATE USEFUL LIFE:	6 - 10 Years

Enterprise Service Catalog

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**860,000**	**260,000**	**60,000**	**60,000**	**200,000**	-	**40,000**	**40,000**	**200,000**	-	-	-	**600,000**
Financing Plan													
Cash Capital	860,000	260,000	60,000	60,000	200,000	-	40,000	40,000	200,000	-	-	-	600,000
Financing Plan Total	**860,000**	**260,000**	**60,000**	**60,000**	**200,000**	-	**40,000**	**40,000**	**200,000**	-	-	-	**600,000**

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10 -year plan, by $240,000.

PROJECT DESCRIPTION & JUSTIFICATION

Funding for this project is used to support the technical service desk operations which includes incident, request, and change management directly related to technical support services for City staff. In FY 2019, ITS implemented a system that includes electronic workflows and automated email notifications. Overall IT efficiency is gained by leveraging this system to automate repetitive tasks and it serves as a central repository for IT service catalog items. Planned funding will be used to perform major upgrades and/or implement new features and capabilities.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY EQUIPMENT REPLACEMENT

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

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

Information Technology Equipment Replacement

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	16,303,993	5,889,493	550,600	1,005,600	1,010,900	1,016,400	1,122,200	1,128,300	1,134,700	1,141,400	1,148,500	1,155,900	10,414,500
Financing Plan													
Cash Capital	16,003,993	5,589,493	550,600	1,005,600	1,010,900	1,016,400	1,122,200	1,128,300	1,134,700	1,141,400	1,148,500	1,155,900	10,414,500
Private Capital Contributions	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	16,303,993	5,889,493	550,600	1,005,600	1,010,900	1,016,400	1,122,200	1,128,300	1,134,700	1,141,400	1,148,500	1,155,900	10,414,500

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10 -year plan, by $1.5 million.

PROJECT DESCRIPTION & JUSTIFICATION

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

The project's goal is to provide appropriate hardware and companion products to support the City's workforce in their day-to-day job functions. Funding levels will ensure City staff are provided appropriate computing equipment to support remote work, with the goal of transitioning the City's computer environment from desktops to laptops. Technology requirements have significantly shifted towards a digital workforce calling for mobile endpoint devices. Funds are used to procure City endpoint technologies (laptops, desktops, peripherals, related components and companion/mobility products). Funding largely is to replace legacy equipment on an ongoing basis and improve the overall digital work experience.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION
N/A

ADDITIONAL OPERATING IMPACTS
No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY LUMP SUM FUNDING

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

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**28,900,000**	-	-	**3,200,000**	**3,200,000**	**3,200,000**	**3,400,000**	**3,400,000**	**3,400,000**	**2,050,000**	**2,050,000**	**5,000,000**	**28,900,000**
Financing Plan													
Cash Capital	28,900,000	-	-	3,200,000	3,200,000	3,200,000	3,400,000	3,400,000	3,400,000	2,050,000	2,050,000	5,000,000	28,900,000
Financing Plan Total	**28,900,000**	-	-	**3,200,000**	**3,200,000**	**3,200,000**	**3,400,000**	**3,400,000**	**3,400,000**	**2,050,000**	**2,050,000**	**5,000,000**	**28,900,000**

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project reserves IT project future funding in FY 2025 – FY 2033 for use on emerging technology opportunities for process improvements, deploying sound solutions that advance the overall technology environment, and for to-be-determined information technology initiatives.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY ENTERPRISE MANAGEMENT SYSTEM

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

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

IT Enterprise Management System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	685,000	510,000	-	-	-	-	-	-	-	-	-	175,000	175,000
Financing Plan													
Cash Capital	635,000	460,000	-	-	-	-	-	-	-	-	-	175,000	175,000
Comcast Revenues	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	685,000	510,000	-	-	-	-	-	-	-	-	-	175,000	175,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The IT Enterprise Management System project supports the proper lifecycle management of operating system and application software installed on information technology equipment. This project provides funding to automate the software deployment and patch management. ITS leverages this tool to streamline and standardize the deployment of both servers and staff computing devices. This allows the City to stay current with software manufacturers' lifecycle and/or address vulnerabilities. The equipment replacement program is dependent on the use of this efficient tool.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LAN Development

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

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

LAN Development												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**768,921**	**518,921**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**250,000**
Financing Plan													
Cash Capital	605,582	355,582	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
GO Bond Interest Earnings	30,679	30,679	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	67,660	67,660	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**768,921**	**518,921**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**250,000**

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project maintains or upgrades the local area network (LAN) infrastructure in City government buildings, including data cabling, demarcation, racks, cabinets, and closets. This project ensures that current data runs, and new data connections associated with office moves and renovations will consistently provide staff sufficient data speeds, based on the latest network technologies deployed in the City. The condition of all the local area network rooms is essential to the optimal performance of network equipment connecting to the City's I-Net. On an on-going basis, ITS ensures the quality of the local area network is consistent with I-Net by continuously performing required cable drop maintenance, installation of new or replacement network drops, and other related equipment replacements or upgrades.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LAN/WAN INFRASTRUCTURE

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

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

LAN/WAN Infrastructure												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	20,220,753	10,718,153	384,600	2,538,800	794,000	1,060,200	1,107,500	1,205,900	515,400	541,200	758,300	596,700	9,502,600
Financing Plan													
Cash Capital	13,681,626	4,179,026	384,600	2,538,800	794,000	1,060,200	1,107,500	1,205,900	515,400	541,200	758,300	596,700	9,502,600
Comcast Revenues	694,000	694,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	13,816	13,816	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	763,311	763,311	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	5,068,000	5,068,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	20,220,753	10,718,153	384,600	2,538,800	794,000	1,060,200	1,107,500	1,205,900	515,400	541,200	758,300	596,700	9,502,600

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10 -year plan, by $1.1 million.

PROJECT DESCRIPTION & JUSTIFICATION

This project enables the City to deliver scalable wired and wireless access to data, voice, and video communications on the City's Institutional Network (I-Net). This project funds the replacement and acquisition of networking equipment which includes core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable, networking monitoring tools, packet filtering/traffic shaping devices, and professional services. Consulting services are used when making network modifications, which are required for integration of various products or services.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MUNICIPAL FIBER

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

PROJECT LOCATION:	Citywide
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	30+ Years

Municipal Fiber													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	23,439,710	19,476,510	91,800	951,400	361,500	372,100	383,200	394,900	407,100	420,000	283,500	297,700	3,963,200
Financing Plan													
Cash Capital	12,038,137	8,650,937	91,800	375,400	361,500	372,100	383,200	394,900	407,100	420,000	283,500	297,700	3,387,200
GO Bonds	10,825,573	10,825,573	-										-
Use of CIP Designated Fund Balance	576,000	-		576,000	-								576,000
Financing Plan Total	23,439,710	19,476,510	91,800	951,400	361,500	372,100	383,200	394,900	407,100	420,000	283,500	297,700	3,963,200

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10 -year plan, by $611,200 to reflect staffing and contract support costs and to add funding for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The City currently leases a fiber optic network from Comcast that provides an institutional network (I-Net) connection to all City government facilities including Libraries, City government offices, and ACPS educational facilities. This project funds the design and build-out of a City-owned municipal fiber network which will replace the Comcast network with approximately 40 miles of fiber optic cable and will provide greater and more uniformly available wide area network services to meet current and future projected City service levels. Mandatory, critical City communications are supported over the I-Net: the City's VoIP telephone system, public safety dispatch systems, data network services, Internet, and mission-critical system applications.

Funds budgeted in FY 2022 support the construction of the fiber network, expected to be completed in approximately four years from contract award date, which was in early FY 2022. The FY 2024 and beyond funding will support the cost of owning and sustaining the municipal fiber network as well as its related components.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

NETWORK SECURITY

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	Varies

Network Security													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	9,624,881	4,769,881	605,000	400,000	400,000	800,000	350,000	350,000	350,000	500,000	500,000	600,000	4,855,000
Financing Plan													
Cash Capital	8,206,895	3,351,895	605,000	400,000	400,000	800,000	350,000	350,000	350,000	500,000	500,000	600,000	4,855,000
Comcast Revenues	590,000	590,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	57,986	57,986	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	690,000	690,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	9,624,881	4,769,881	605,000	400,000	400,000	800,000	350,000	350,000	350,000	500,000	500,000	600,000	4,855,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to fund the technical implementation of security technologies to protect data confidentiality, integrity, and availability of the City's Infrastructure. The City's information security program's function is to proactively identify, assess and implement solutions to address the City's IT vulnerabilities. Evaluating the role of new security technologies and methodologies is a continual process that requires investment. Funds programmed in the out years of this plan will be used to procure necessary tools, software, and services to better combat threats and improve the City's security posture. Funding in this project provides for continued IT and cyber security system protections, enhancements, replacements and upgrades, service consultation expenses, and future security product and service acquisitions to assist with ensuring the confidentiality, integrity, and availability of City systems and information.

The Network Security project funds initiatives that reduce the City's risk to cyber-attacks. The average ransomware incident takes an organization offline for at least a week. A major security incident could potentially be very costly to the City, cause interruptions to City operations and damage the City's reputation. Investing pre-emptively in security measures reduces the risk of an incident occurring. IT security continues to be a fundamental component of the City's enterprise architecture and strategy.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

This CIP project was included in the City's Information Technology Services Departmental strategic plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

NETWORK SERVER INFRASTRUCTURE

DOCUMENT SUBSECTION:	Network Services		PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department		REPORTING AREA:	Citywide
			PROJECT CATEGORY:	IT Plan
			ESTIMATE USEFUL LIFE:	Varies

Network Server Infrastructure

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**10,949,791**	**8,819,791**	**1,030,000**	-	-	-	-	-	**800,000**	**300,000**	-	-	**2,130,000**
Financing Plan													
Cash Capital	8,047,624	6,330,624	617,000	-	-	-	-	-	800,000	300,000	-	-	1,717,000
Comcast Revenues	413,000	-	413,000	-	-	-	-	-	-	-	-	-	413,000
GO Bonds	717,042	717,042	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	1,772,125	1,772,125	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**10,949,791**	**8,819,791**	**1,030,000**	-	-	-	-	-	**800,000**	**300,000**	-	-	**2,130,000**

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the phased replacement of the hardware and software required to operate the City's network server environment in a secure, high performing, and reliable manner. This project provides funds for procuring necessary hardware, software upgrades, client access licenses, virtualization licenses, and network operating system licenses. Typical equipment purchases include chassis, and chassis components, server blades, and memory.

Staff will use outyear funding to ensure proper capacity and scalability to host the City's virtual and server environment. These improvements enable City staff to have seamless computing experience which ensures application access is delivered optimally.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REMOTE ACCESS

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	Varies

Remote Access												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	2,143,000	1,343,000	-	800,000	-	-	-	-	-	-	-	-	800,000
Financing Plan													
Cash Capital	2,143,000	1,343,000	-	800,000	-	-	-	-	-	-	-	-	800,000
Financing Plan Total	2,143,000	1,343,000	-	800,000	-	-	-	-	-	-	-	-	800,000

CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects.

PROJECT DESCRIPTION & JUSTIFICATION

This project enables staff remote access to various City applications. . Funding is provided to allow secure remote access for employees who telework and employees who work at remote locations. Funds programmed in the out years will be used to procure new technology, update licensing, assess applications compatibility, and procure related hardware devices to sustain the remote access infrastructure. In recent fiscal years, various improvements have been made including software upgrades and equipment replacement to enhance the remote worker experience and improving the cybersecurity posture.

Outyear funding will be used to replace the current solution, deliver increased functionality, and allow the use of various security enhancements for the remote work environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION   ADDITIONAL OPERATING IMPACTS

N/A   No additional operating impacts identified at this time.

TIME & ATTENDANCE SYSTEM UPGRADE

DOCUMENT SUBSECTION:	Network Services
MANAGING DEPARTMENT:	Finance Department

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

Time & Attendance System Upgrade

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**278,000**	**78,000**	**8,000**	**48,000**	**8,000**	**8,000**	**8,000**	**88,000**	**8,000**	**8,000**	**8,000**	**8,000**	**200,000**
Financing Plan													
Cash Capital	278,000	78,000	8,000	48,000	8,000	8,000	8,000	88,000	8,000	8,000	8,000	8,000	200,000
Financing Plan Total	**278,000**	**78,000**	**8,000**	**48,000**	**8,000**	**8,000**	**8,000**	**88,000**	**8,000**	**8,000**	**8,000**	**8,000**	**200,000**

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The funding for this project has been programmed to ensure the enterprise time and attendance application remains viable and is compatible with the City's overall technology environment. Continued analysis will be performed to ensure the system is compatible with the Enterprise Resource Planning application. The current application has been in use for more than 10 years. A major release upgrade was completed last year. The system hardware and software are running on the latest versions. In FY 2024, staff will evaluate the vendor's product roadmap and feasibility of cloud migration.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

UPGRADE WORK STATION OPERATING SYSTEMS

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

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

Upgrade Work Station Operating Systems												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	7,089,103	4,293,303	382,800	492,400	202,300	212,400	222,800	233,400	245,300	257,500	267,000	279,900	2,795,800
Financing Plan													
Cash Capital	6,568,824	3,773,024	382,800	492,400	202,300	212,400	222,800	233,400	245,300	257,500	267,000	279,900	2,795,800
GO Bond Interest Earnings	120,000	120,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	400,279	400,279	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	7,089,103	4,293,303	382,800	492,400	202,300	212,400	222,800	233,400	245,300	257,500	267,000	279,900	2,795,800

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10 -year plan, by $302,800.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds to upgrade the Windows operating system, maintain a current Microsoft operating system service plan (N-1), and provide an up-to-date Microsoft productivity suite on City workstations, as well as to fund required improvements to end-user computing devices, peripherals, or other related hardware components as necessary. This project also provides funds for the labor costs of installing the new operating systems and related software components. Additionally, funding is used to test the viability of newer operating systems, mobile devices and laptop technologies with current City applications and hardware. Testing workstations prior to enterprise implementation is necessary to help ensure efficient roll-out of new technology and minimizes disruptions related to application or hardware compatibility issues.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

VOICE OVER INTERNET PROTOCOL (VoIP)

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

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

Voice Over Internet Protocol (VoIP)

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**7,612,173**	**5,847,173**	-	**635,000**	**630,000**	**500,000**	-	-	-	-	-	-	**1,765,000**
Financing Plan													
Cash Capital	3,793,173	2,028,173	-	635,000	630,000	500,000	-	-	-	-	-	-	1,765,000
GO Bonds	621,000	621,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	3,198,000	3,198,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**7,612,173**	**5,847,173**	-	**635,000**	**630,000**	**500,000**	-	-	-	-	-	-	**1,765,000**
Operating Impact	1,677,600	-	-	152,100	159,800	167,700	176,100	184,900	194,200	203,900	214,100	224,800	1,677,600

CHANGES FROM PRIOR YEAR CIP

Project funding decreased, over the 10 -year plan, by $350,000.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds for the improvements to Voice over Internet Protocol (VoIP), the City's enterprise telephony systems, and services. Project funding is used for the City's telecommunications infrastructure which includes software, servers, switches, and handsets. Routine hardware replacement and software upgrades need to be performed to maintain a viable and reliable VoIP infrastructure.

Funding will be used to replace end-of-life hardware, software, and evaluate other more modern and unified voice communication platforms that meets the City's current and future business requirements. The City will also continue to enhance, configure, and deploy additional E-911 reporting capabilities to meet federal and state mandates.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

An enterprise technical architect FTE or consultant will be needed to coordinate with stakeholders the delivery of the next generation call centers and voice cloud technology. in addition, to securely integrate with current and future applications.

COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)

DOCUMENT SUBSECTION:	Other System Development Projects
MANAGING DEPARTMENT:	Department of General Services

PROJECT LOCATION:	Citywide
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	5- 10 Years

Computerized Maintenance Management System (CMMS)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**325,000**	**325,000**	-										-
Financing Plan													
Cash Capital	325,000	325,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**325,000**	**325,000**	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	1,444,400	-	-	147,000	150,500	154,200	157,900	161,800	165,700	167,400	169,100	170,800	1,444,400

CHANGES FROM PRIOR YEAR CIP

Funding included in last year's approved CIP for FY 2024 has been eliminated.

PROJECT DESCRIPTION & JUSTIFICATION

The City Schools Joint Facilities Investment Task Force (2017) recommendations included implementing a new Computerized Maintenance Management System (CMMS) to meet the requirements for maintenance of vertical structures for City facilities, Fire Department Facilities, and ACPS facilities. Staff will use prior year funds to further expand the current Enterprise Maintenance Management application. Prior funding will be used to expand, refine, and introduce new features to assist with the proactive management of vertical assets within City Buildings.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Ongoing management and maintenance of this system will likely require a dedicated staff member.

COUNCIL CHAMBERS TECHNOLOGY UPGRADE

DOCUMENT SUBSECTION:	Other System Development Projects
MANAGING DEPARTMENT:	City Clerk's Office

PROJECT LOCATION:	301 King St, Council Chamber, Alexandria VA 22314
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	0 - 5 Years

Council Chamber Technology Upgrade												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,730,000	1,100,000	-	-	130,000	-	-	-	-	500,000	-	-	630,000
Financing Plan													
Cash Capital	1,380,000	750,000	-	-	130,000	-	-	-	-	500,000	-	-	630,000
Private Capital Contributions	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,730,000	1,100,000	-	-	130,000	-	-	-	-	500,000	-	-	630,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

City Council Chambers is where elected and appointed officials, City staff, and the public meet to conduct official City business. Council Chambers hosts regular and special City Council meetings, City Council informational meetings, City Council Committee meetings, Planning Commission meetings, Boards of Architectural Review meetings, and other City meetings. Prior year funding will be used to define the requirements, obtain cost proposals, and contract with vendor resources to perform the necessary audiovisual improvements. The City Council Chambers' hardware and software will be modernized. The more modern solution will allow for participants to be in-person and/or virtually, with expanded flexibility, overflow capacity and enhanced security. The equipment will have to be periodically replaced and properly maintained. In addition, enhancements may be required to allow for increased functionalities. The replacement lifecycle for the equipment and the funding will need to occur in the out years of the 10-year plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

DATA QUALITY AND INTELLIGENCE PLATFORMS

DOCUMENT SUBSECTION:	Other System Development Projects		PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of General Services		REPORTING AREA:	Citywide
			PROJECT CATEGORY:	IT Plan
			ESTIMATE USEFUL LIFE:	

Data Quality and Intelligence Platforms												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	800,000	-	-	150,000	300,000	350,000	-	-	-	-	-	-	800,000
Financing Plan													
Cash Capital	800,000	-	-	150,000	300,000	350,000	-	-	-	-	-	-	800,000
Financing Plan Total	800,000	-	-	150,000	300,000	350,000	-	-	-	-	-	-	800,000
Operating Impact	884,200	-	-	-	-	-	130,000	136,500	143,300	150,500	158,000	165,900	884,200

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the goal of better decision making through the use of data and analytics. Reliable analytics help the city to evaluate potential outcomes of future initiatives, better align resources, and provide a higher level of service to the community. Reliable analytics require data to be accurate, complete, standardized, accessible and authoritative. Funding in the outyears requested in the capital budget will assist staff with the development of a data quality roadmap and the technical tools and expertise to create the needed data repository. This repository will securely store accurate, well documented data for appropriate use in critical analytical studies. Specific uses for the funding will be directed at designing, implementing, and populating the secure enterprise data repository.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	A unified data platform will require dedicated staff resources that are not currently available.

DCHS INTEGRATED CLIENT INFORMATION SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects
MANAGING DEPARTMENT:	Information Technology Services Department

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

DCHS Integrated Client Information System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,300,000	500,000	600,000	-	-	-	-	-	-	-	-	200,000	800,000
Financing Plan													
Cash Capital	1,300,000	500,000	600,000	-	-	-	-	-	-	-	-	200,000	800,000
Financing Plan Total	1,300,000	500,000	600,000	-	-	-	-	-	-	-	-	200,000	800,000

CHANGES FROM PRIOR YEAR CIP

Planned funding for FY 2024 reduced; Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Department of Community and Human Services is a unified agency focused on achieving the safety, well-being, and self-sufficiency of the residents of Alexandria. The array of services that the department delivers span the life cycle from early childhood to older adulthood. The types of services include mental health, public benefits, substance use disorder, residential, developmental disabilities, homelessness prevention, child and adult protection, early intervention, youth, and workforce development services. On average, the department will serve more than 24,000 residents each year.

The department is unique in that it has responsibility for both Behavioral Health and Social Services, along with other areas. Having most services under one roof provides important opportunities to respond more comprehensively to the complex needs of individuals and families. The department has several strong models of collaboration, care coordination and information sharing among the services delivered. These models have largely been driven by the complex needs of individuals and families facing mental health, housing, financial, and family safety crises. These models are extremely valuable and demonstrate the effectiveness of integrated information and service delivery.

The COVID-19 emergency has reinforced the desire for DCHS to offer a more customer centric and integrated systems approach to providing and managing services to the community. The development of a client centric portal will allow individuals to access programs easily and enable programs to collaborate and coordinate information and responses.

Based on these approaches and the national models (Allegheny County, PA; San Diego, CA; Virginia Beach) of integrated service delivery, a key element of this approach is the systemic access and integration of information. This will make it possible to improve the client experience, improve accuracy, expedite eligibility determination, and ultimately improve outcomes. On a macro systems level, the integration of information will make it possible to identify trends, make projections, and target resources. As integrated data increasingly provide the raw materials for evaluation, research, and risk modeling, it is critical that we examine the ways in which data reflect systemic racial inequities in the development and administration of policies and programs. Any approach that is adopted must reflect a built-in racial equity analysis process.

Staff engaged vendors for preliminary pricing for the budgetary request and identified a solution that is the preferred platform by the State of Virginia Information Technologies Agency. The plan is to sunset the current case management application in FY 2024 and implement the new solution. The new implementation will include the migration of data from the legacy system to the new system and onboarding a new system that will contain various portals to access information.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

ENTERPRISE MAINTENANCE MGMT SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6 - 10 Years

Enterprise Maintenance Mgmt System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	609,400	489,400	40,000	40,000	40,000	-	-	-	-	-	-	-	120,000
Financing Plan													
Cash Capital	459,400	339,400	40,000	40,000	40,000	-	-	-	-	-	-	-	120,000
GO Bonds	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	609,400	489,400	40,000	40,000	40,000	-	-	-	-	-	-	-	120,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the continual improvement of the City's enterprise maintenance management system (EMMS). This system is a service request/work order management system used by departments in the day-to-day activities associated with maintaining assets and infrastructure. Improvements to this system will provide full lifecycle management of City-owned assets. The EMMS integrates with the City's GIS system, serving as an asset inventory with location details and it is the foundational system behind the City's current service request system, Alex311.

Enhancement and development continue in the stormwater utility fee and credit management components of the EMMS. In FY 2024, work will begin to enhance inspections processing, standardize scoring of asset conditions, and collecting additional inspection data to support analysis and cost forecasting for sanitary sewer, bridges, and stormwater abatement assets.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION
N/A

ADDITIONAL OPERATING IMPACTS
No additional operating impacts identified at this time.

FLEET MANAGEMENT SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6-10 Years

Fleet Management System												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	185,000	140,000	15,000	15,000	15,000	-	-	-	-	-	-	-	45,000
Financing Plan													
Cash Capital	185,000	140,000	15,000	15,000	15,000	-	-	-	-	-	-	-	45,000
Financing Plan Total	185,000	140,000	15,000	15,000	15,000	-	-	-	-	-	-	-	45,000

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10 -year plan, by $45,000.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds improvements to the City's suite of fleet management software. Core fleet management software provides for vehicle inventory, vehicle service record history, shop records, parts/material inventory and labor costs of repair. An ancillary fuel management system for dispensing fuel, controlling access to fuel, and tracking fuel usage by vehicle. A third software system monitors physical fuel storage, tank level, and leak detection.

For the core fleet software, a full version upgrade was performed in January 2023. This brought the core software up to the latest hardware and software versions. An enhancement is underway to implement a Motor Pool management feature that will allow for online reservations submission and tracking for pool cars and integration of key-box technologies for attendant-less pool car vehicle dispatch and return.

In FY 2024, emphasis will be on the two ancillary systems for fuel management and storage tank monitoring, as both systems are nearing end of life. Replacement of these software systems is dependent on physical construction planned for the fuel islands and on new fuel dispensing hardware being deployed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FOIA SYSTEM REPLACEMENT

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Office of the City Attorney	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	0 - 5 Years

FOIA System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**115,000**	**115,000**	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	115,000	115,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**115,000**	**115,000**	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

In FY 2022 the City Attorney's Office and the Information Technology Services Department conducted a pilot for the archiving of text messages. The pilot was successfully implemented and allowed for the capturing, archiving, and searching text messages. Staff are still reviewing the results of this pilot program, and their review will inform future needs for the City's FOIA system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

HIPAA & RELATED HEALTH INFORMATION TECHNOLOGIES

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Community and Human Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	Varies

HIPAA & Related Health Information Technologies												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**988,000**	**738,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**250,000**
Financing Plan													
Cash Capital	885,000	635,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Prior Year CIP/Close-Out	28,000	28,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**988,000**	**738,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**250,000**

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Community and Human Services adheres to the Health Insurance Portability and Accountability Act (HIPAA) and its established standards and safeguards that protect the confidentiality, integrity, and availability of protected electronic health information. HIPAA regulations impact all the department's functions, processes and systems that store, generate, or report on health information. Prior year funding was used towards security audits, a HIPAA secured document management solution, secure efax and a HIPAA secure printing and scanning solution for the Department.

This project funds a continued self-assessment of current business functions related to Health Information Technology infrastructure and use, as well as provides funding for HIPAA-mandated regulations and compliance. Planned funding ensures all processes associated with health information technology are continually monitored and improved upon in efforts to address required updates, data security requirements and hardware needs.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

IMPOUND LOT SYSTEM REPLACEMENT

DOCUMENT SUBSECTION:	Other System Development Projects
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services

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

Impound Lot System Replacement												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the replacement of the City's impound/ towing management software system. The current system has been in use for more than 15 years, and it was custom developed in-house using a legacy programming language which is now end-of-life. The business processes associated with running an impound lot require an automated electronic software system. The current system has become increasingly difficult to maintain due to legacy technology. The new system will have more automation and it will manage the entire impound process. It will track a vehicle from impound through release or disposal, accounting for vehicle information, pickup and storage locations, towing information, and all fees, payments associated with the impound including credit card processing.

After evaluating the current marketplace it was determined most available systems are overly complex for the City's needs, and are oriented towards large commercial fleet towing services, staff have decided to port the existing legacy custom system to a modern .Net platform. Funding will be used for staff augmentation necessary to complete the migration; the application conversion is underway.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY IT EQUIPMENT REPLACEMENT

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Libraries	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 7: Thriving Children & Youth	ESTIMATE USEFUL LIFE:	Varies

Library Information Technology Equipment Replacement												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,041,438	318,838	35,300	133,100	38,900	89,900	43,000	45,000	183,300	49,700	52,200	52,200	722,600
Financing Plan													
Cash Capital	1,001,438	278,838	35,300	133,100	38,900	89,900	43,000	45,000	183,300	49,700	52,200	52,200	722,600
GO Bonds	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,041,438	318,838	35,300	133,100	38,900	89,900	43,000	45,000	183,300	49,700	52,200	52,200	722,600

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library must periodically update and install new equipment in library facilities to replace outdated computers, end-of-life servers, software and materials that will be used to meet both staff and community technology needs. This project aligns with the Library's goals, which seek to increase technology use in Library facilities, focus staff attention on educational programming for the community, improve access to Library collections, and highlight efforts to improve customer service. These resources are vital for the Library's ability to continue meeting customer expectations.

In prior needs assessment studies, community members indicated that they require access to new and up-to-date technology. This has consistently been a priority in the Library's Five-Year Plan. Using the Urban Library Council's Edge Initiative, the Library has identified multiple areas requiring technology updates. The Edge Initiative is a management and leadership tool that Library staff can use to elevate and strengthen public access technology services to achieve community goals. This initiative further addresses the outcomes of the Library's community needs assessment.

The Library has reviewed and assessed the costs of replacing and adding equipment to all its facilities. The Library has identified several replacement areas including staff equipment, self-service stations, and boardroom audio visual equipment. The Library staff needs new hardware that meets the modern technology standards and application requirements. Funds in FY 2024 and the outyears will be used to procure technologies (laptops, desktops, servers, peripherals, related components, and companion/ mobility products). The COVID pandemic, along with the attendance increase in virtual meetings, has shown that the boardroom audio visual equipment is obsolete and needs to be replaced with newer, more secure, more robust technology.

Library staff will be responsible for implementing and maintaining equipment during daily operations. All Library hardware will be inventoried as standard practice. All web-based equipment will include necessary software for internet security and antivirus control along with security procedures to identify usage and track location. Onsite equipment will be equipped with standard hardware and software resources to protect investment and will comply with all Commonwealth of Virginia required data backup and storage laws.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY PUBLIC ACCESS COMPUTERS AND PRINT MGMT SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects
MANAGING DEPARTMENT:	Libraries

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

Library Public Access Computers and Print Mgmt System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	363,700	125,500	-	-	-	-	113,200	-	-	-	-	125,000	238,200
Financing Plan													
Cash Capital	363,700	125,500	-	-	-	-	113,200	-	-	-	-	125,000	238,200
Financing Plan Total	363,700	125,500	-	-	-	-	113,200	-	-	-	-	125,000	238,200

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

Alexandria's libraries maintain an automated system for managing the computers made available to the public. The system manages the waiting lists for computers, monitoring time limits for computer sessions, and manages customer printing. A new system with enhanced features that accepts credit card payments for print jobs was implemented in April 2017. The upgraded kiosk system has improved service options for Library users, including the ability to print from USB drives. In 2018, a wireless printing component was implemented, allowing users to print from their mobile devices. This updated system also accepts credit card payments using modern chip and pin compatible terminals, resulting in PCI Compliance. The system has also improved the Libraries' accounting and reporting functions. Library users have responded positively to an updated process that offers additional features and the convenience of credit card payments. The systems that have been successfully implemented in prior years are currently in a sustain and maintain status.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY SCANNING EQUIPMENT AND DAMS

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Libraries	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	Varies

Library Scanning Equipment and DAMS

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	230,800	60,400	-	1,600	71,600	-	1,900	-	-	88,100	7,200	-	170,400
Financing Plan													
Cash Capital	230,800	60,400	-	1,600	71,600	-	1,900	-	-	88,100	7,200	-	170,400
Financing Plan Total	230,800	60,400	-	1,600	71,600	-	1,900	-	-	88,100	7,200	-	170,400
Operating Impact	110,400	-	-	14,300	-	15,800	16,600	17,400	18,300	-	13,000	15,000	110,400

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Public Library's Local History/Special Collections branch needs a Digital Asset Management System (DAMS). A DAMS is an essential business need for special collection repositories due to the users being geographically dispersed. The cataloging module of the DAMS software will allow discoverability of the collection in the Library catalog. It is equally important to improve access to materials through a DAMS for those City agencies involved with planning, tourism, archaeology, and infrastructure. A DAMS will allow for digital access to materials, and it will also allow for the information to be re-used by other national, State, and City-level sites and projects.

The Library's Local History/Special Collections has a specialized collection which includes microfilm and microfiche. Prior year funding was used to procure micrographic equipment and associated equipment, as well as the Digital Asset Management System (DAMS). The current system is in a sustain and maintain status and outyear funding in FY 2025 will be used to perform memory upgrades which will be replaced on a 3-year cycle. Outyear funding will be used to do a system replacement which will be on a 5-year replacement cycle.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

There will be annual maintenance paid to the vendor to keep the software/hardware up to date and supported which usually amounts to 10-20% of the acquisition costs.

MIGRATION OF INTEGRATED LIBRARY SYSTEM TO SAAS PLATFORM

DOCUMENT SUBSECTION:	Other System Development Projects
MANAGING DEPARTMENT:	Libraries

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

Migration of Integrated Library System to SAAS Platform

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	798,800	208,100	83,600	3,000	3,000	3,000	213,900	109,100	3,000	3,000	166,100	3,000	590,700
Financing Plan													
Cash Capital	798,800	208,100	83,600	3,000	3,000	3,000	213,900	109,100	3,000	3,000	166,100	3,000	590,700
Financing Plan Total	798,800	208,100	83,600	3,000	3,000	3,000	213,900	109,100	3,000	3,000	166,100	3,000	590,700

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library migrated from an on-premises Integrated Library Management System (ILS) to a "software-as-a-service" (SAAS) based system. Through an annual SAAS agreement, equipment replacement, maintenance, and upgrading costs are absorbed with the Libraries' ILS provider. All ILS software and hardware services were migrated to cloud services with the exception of various telephone notification services and 3rd party bank payment systems. By moving to a cloud-based platform, the Library realized many benefits, including:

- Continuous technical support and monitoring; seamless system upgrades with no downtime; remote repairs, replacements and maintenance;
- Secure 24/7 system access and monitoring from any computer/device with online access for/by library staff;
- Creation of more opportunities for enhancing community outreach services; and,
- Improved compatibility with Library third party vendor services.

The Library Integrated Management System is currently in a sustain and maintain status. While Alexandria Library's current ILS has been consistently updated with our current vendor's offerings, it was implemented in 2009. After 13 years with the same vendor, there is a need to review technological changes in the industry. There are opportunities for new platforms that offer upgrades that will streamline our services, improve security, enhance the customer and staff experience, and potentially realize improved efficiency and cost savings. Newer technologies available in ILS systems include integrated community engagement and marketing tools, an improved discovery interface and searching capabilities, increased privacy for customer records, fully web-based interfaces, integrated website management, and integrated event organization.

Prior year funds will be utilized to procure and implement the new Integrated Library System and the implementation is expected to take estimated 1 to 2 years to finalize. The Library anticipates starting the implementation prior to the current contract expiration date which occurs in FY 2024.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OFFICE OF VOTER REGISTRATIONS AND ELECTIONS EQUIPMENT REPLACEMENT

DOCUMENT SUBSECTION:	Other System Development Projects
MANAGING DEPARTMENT:	Voter Registration and Elections

PROJECT LOCATION:	Citywide
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	5-7 years

Office of Voter Registrations and Elections Equipment Replacement												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,101,800	100,000	-	-	-	-	-	1,001,800	-	-	-	-	1,001,800
Financing Plan													
Cash Capital	1,101,800	100,000	-	-	-	-	-	1,001,800	-	-	-	-	1,001,800
Financing Plan Total	1,101,800	100,000	-	-	-	-	-	1,001,800	-	-	-	-	1,001,800

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of Voter Registration and Elections maintains an Electronic Poll Book system (EPBs) and voting equipment system. Both of these systems have an estimated useful life of 7-12 years and funds have been proactively budgeted in FY 2029 for their anticipated replacement related to the end of the current systems life cycle.

The EPB system can be tablets, laptops and related hardware and software. The Virginia State Board of Elections (SBE) assists the City in keeping current with its required electronic poll books by certifying vendors that the City can purchase from directly. The City keeps the EPBs current by maintaining a version that is certified by the Virginia State Board of Elections (SBE). The voting equipment system is a combination of ballot scanners, ADA accessible ballot marking devices, high speed central scanners and ballot on demand machines. The State Board of Elections restricts the purchase of these systems to systems certified by both the federal Election Assistance Commission (EAC) and the State Board of Elections.

It is possible that either or both systems could need to be replaced prior to FY 2029 if there is a state mandate requiring upgrade(s) or replacement(s).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

OHA POINT-OF-SALE SYSTEM REPLACEMENT

DOCUMENT SUBSECTION:	Other System Development Projects
MANAGING DEPARTMENT:	Office of Historic Alexandria

PROJECT LOCATION:	801 South Payne Street
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	6- 10 Years

OHA Point of Sale System Replacement												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	401,800	293,100	-	-	-	-	-	-	108,700	-	-	-	108,700
Financing Plan													
Cash Capital	401,800	293,100	-	-	-	-	-	-	108,700	-	-	-	108,700
Financing Plan Total	401,800	293,100	-	-	-	-	-	-	108,700	-	-	-	108,700

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The purpose of the Point of Sale (POS) system is to provide for in-person and online retail sales for the Office of Historic Alexandria's (OHA) museums and retail stores. The City's Office of Historic Alexandria implemented the point-of-sale system as a pilot in 2012. The application has been in production for over a decade. The point-of-sale system is currently used at 8 brick and mortar locations and it has an integrated online shop. Other departments, mostly DCHS, use the POS system to collect online donations, under the administration of OHA. The current POS system is now near end-of-life and it will need to be replaced in the near future. OHA also has a need for a tablet module that could be used at outdoor events, but this is not available from the current vendor.

The City recently procured a new donor management system that will be hosted securely in the cloud with integration to the Historic Alexandria website. This will allow for a better customer experience and less involvement of the City's IT staff. Industry changes in recent years have largely separated the functionality of donations, memberships and revenue-producing event tickets into Donor CRM (customer relation management) software, while retail sales and admission tickets continue to be handled by the point of sale (POS). The separation of functions into two complementary or integrated systems for Donor CRM and POS is likely to provide better functionality and better options for selection of POS software. Customers would make donations and purchase memberships and event tickets online, while merchandise and admission tickets would continue to be purchased online or in brick-and-mortar museum shops.

The scope of work for this Point of Sale (POS) system will include installation, configuration, integration with donor management software, training, and implementation of the new system(s).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

OHA RECORDS MANAGEMENT SYSTEM REPLACEMENT

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	801 South Payne Street
MANAGING DEPARTMENT:	Office of Historic Alexandria	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6 - 10 Years

OHA Records Management System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	246,300	105,000	-	-	-	-	-	-	141,300	-	-	-	141,300
Financing Plan													
Cash Capital	246,300	105,000	-	-	-	-	-	-	141,300	-	-	-	141,300
Financing Plan Total	246,300	105,000	-	-	-	-	-	-	141,300	-	-	-	141,300

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the upgrade of the Office of Historic Alexandria's Records Management System. This software is used for tracking the large collections of City records and making them available to both City employees and the public, in accordance with all applicable State and local regulations governing the management of City records. The records management software is essential to providing business process efficiency while ensuring regulatory compliance. This software is currently in a sustainment phase and funding will be used to keep the system current with the software lifecycle.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PERMIT PROCESSING

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Code Administration	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	11 - 15 Years

Permit Processing													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**5,191,549**	**5,191,549**	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	174,382	174,382	-	-	-	-	-	-	-	-	-	-	-
Code Fund Balance	5,017,167	5,017,167	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**5,191,549**	**5,191,549**	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the system used for the administration of the City's land use management and development process. The system is used by multiple agencies including Code Administration, Transportation & Environmental Services, Planning & Zoning, Fire, Office of Historic Alexandria, Finance, Special Events-Park/Recreation, and the Health Department. The City recently implemented a new land management system, which replaced the 20 plus-year-old legacy system and offers electronic application, plan submission and review for permits and land use applications; online payments; real-time status tracking for permit and land use applications; online inspection scheduling, tracking and updates; advanced search capabilities; and easy, effective communication with customers.

Permit processes include the administration of commercial and residential permits for building and trade work, fire prevention, outdoor dining, elevators, noise permits, the residential rental inspections program, and Special Event registration and tracking. The permitting system also supports administrative and City ordinance processes such as site plans, developmental special use permits, special use permits (SUP), board of architectural review cases (BAR), Board of Zoning Appeal cases, certificates of occupancy, 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.

A major upgrade was completed in FY 2022, and the next major upgrade has already been scheduled. In FY 2023 the application software will be upgraded to incorporate desired functionality improvements to maintain software viability and industry compliance. The upgraded application will provide enhanced interoperability to include mobile platform readiness. Additionally, improvements to electronic plan review will provide City inspectors and planners an even more efficient and transparent method of interacting with City customers.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PROJECT MANAGEMENT SOFTWARE

DOCUMENT SUBSECTION:	Other System Development Projects	
MANAGING DEPARTMENT:	Information Technology Services Department	

PROJECT LOCATION:	Citywide
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	6 – 10 years

Project Management Software

	A (B + M) Total Budget & Financing	B Prior Appropriations	C FY 2024	D FY 2025	E FY 2026	F FY 2027	G FY 2028	H FY 2029	I FY 2030	J FY 2031	K FY 2032	L FY 2033	M (C:L) Total FY 2024 - FY 2033
Expenditure Budget	385,000	235,000	-	50,000	-	-	-	50,000	-	50,000	-	-	150,000
Financing Plan													
Cash Capital	385,000	235,000	-	50,000	-	-	-	50,000	-	50,000	-	-	150,000
Financing Plan Total	385,000	235,000	-	50,000	-	-	-	50,000	-	50,000	-	-	150,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for enterprise project management (PM) software to track and manage capital improvement projects. The PM tool allows project management staff to track and manage deliverables, project due dates, financial management tracking, risks, and standard reporting options. The PM tool is aligned with the Project Management Excellence goals. Staff are working to define how an enterprise project management software could be further refined.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

RECREATION DATABASE SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6 - 10 Years

Recreation Database System												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**560,000**	**460,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**100,000**
Financing Plan													
Cash Capital	560,000	460,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Financing Plan Total	**560,000**	**460,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**100,000**

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This system manages the day-to-day operations of the recreation centers and other ancillary programs administered by the Department of Recreation, Parks, and Cultural Activities. The Recreation Database System is a central citizen/customer database, providing financial and statistical reporting, activity registration, facility reservations, and pass management.

The recently completed software upgrade and migration to Software-as-a Service (SaaS) cloud hosting architecture extended the useful life of the Recreation system significantly. Additionally, the vendor is regularly supplying enhanced features and ensuring that the architecture is maintained at the latest version in their cloud. The emphasis post upgrade is utilizing new features which were not available in the legacy system such as facility reservations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SMALL SYSTEMS REPLACEMENTS

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Information Technology Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	5 - 10 Years

Small Systems Replacements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**130,000**	**20,000**	**20,000**	**20,000**	**20,000**	**50,000**	-	-				-	**110,000**
Financing Plan													
Cash Capital	130,000	20,000	20,000	20,000	20,000	50,000	-	-				-	110,000
Financing Plan Total	**130,000**	**20,000**	**20,000**	**20,000**	**20,000**	**50,000**						-	**110,000**

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Funding in the out years for this project will be for programming services, the acquisition of commercial-off-the-shelf packages, or cloud hosted solutions for applications that are primarily single-user and/or which provide critical support for department priorities. ITS staff supports and administers several dozens of these 'small' applications that must be properly sustained and upgraded to keep pace with current technologies.

Emphasis continues to be on modernizing the 'small' application portfolio which includes evaluation of the marketplace for turnkey solutions and/or using modern application development techniques.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

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

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

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

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**1,931,507**	**1,731,507**	-	-	200,000	-	-	-	-	-	-	-	**200,000**
Financing Plan													
Cash Capital	1,731,507	1,531,507	-	-	200,000	-	-	-	-	-	-	-	200,000
GO Bond Interest Earnings	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**1,931,507**	**1,731,507**	-	-	200,000	-	-	-	-	-	-	-	**200,000**

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Customer Relationship Management System (Alex311) provides a central coordination of requests for service from the public and other external stakeholders. This City-wide system meets customers' expectations by connecting them to information, services and solutions. Alex311 is managed centrally by the Department of Emergency and Customer Communications (DECC). Technology enhancements to Alex311 are vetted by the Alex311 Steering Committee (staff from Information Technology Services, Transportation and Environmental Services, and the departments with the highest volume of customer requests). The Alex311 team is the front line of assistance for all customer service requests, inquiries, complaints and commendations.

The City's CRM solution includes capabilities, such as a knowledge base of commonly asked questions, custom response templates, collaboration tools, GIS data, and integrations with other city enterprise systems are available to assist staff in providing efficient and accurate customer service. Expansive reporting capabilities are also built into this software which allows the Alex311 team to gauge how well we meet customer service goals. The outyear funding supports evaluation and discovery of a replacement system and/or enhancements to the current environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ELECTRONIC GOVERNMENT/WEB PAGE

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

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

Electronic Government/Web Page

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**3,488,196**	**2,063,196**	-	**275,000**	**400,000**	**275,000**	**225,000**	-	-	-	-	**250,000**	**1,425,000**
Financing Plan													
Cash Capital	3,263,196	1,838,196	-	275,000	400,000	275,000	225,000	-	-	-	-	250,000	1,425,000
GO Bonds	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**3,488,196**	**2,063,196**	-	**275,000**	**400,000**	**275,000**	**225,000**	-	-	-	-	**250,000**	**1,425,000**

CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects;
Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

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

The most significant E-Government project of FY 2024 will be the replacement of the City's Intranet (AlexNet). The new AlexNet platform will significantly improve the way staff access critical workplace information and collaborate and engage with each other. The first phase will move the City's most critical shared information to a new SharePoint website, while future phases will focus on leveraging many of the opportunities for greater collaboration.

Additionally, the recently completed public website remains in the realm of continuous improvement and as such uses stakeholder input to regularly identify an array of improvements and enhancements to better enable content creation. IT Plan funds are used to support these efforts.

Finally in FY 2024 staff will continue its modernization initiative of E-Government applications; evaluating security, user access and core capabilities of the suite of customer facing applications and undertake appropriate modernization actions to ensure they are effectively meeting the needs of our customers.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

AJIS System

DOCUMENT SUBSECTION:	Public Safety Systems
MANAGING DEPARTMENT:	Circuit Court

PROJECT LOCATION:	Judges Chamber, 4th Floor Courthouse 520 King St. Alexandria, VA 22314
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	Varies

AJIS System												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	**18,356,113**	**15,620,013**	**120,200**	**404,200**	**260,500**	**267,100**	**274,100**	**281,400**	**339,100**	**169,200**	**305,700**	**314,600**	**2,736,100**
Financing Plan													
Cash Capital	14,965,615	12,229,515	120,200	404,200	260,500	267,100	274,100	281,400	339,100	169,200	305,700	314,600	2,736,100
GO Bonds	309,002	309,002	-	-	-	-	-	-	-	-	-	-	-
Reprogrammed Capital Balances	81,496	81,496	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**18,356,113**	**15,620,013**	**120,200**	**404,200**	**260,500**	**267,100**	**274,100**	**281,400**	**339,100**	**169,200**	**305,700**	**314,600**	**2,736,100**

CHANGES FROM PRIOR YEAR CIP

Project funding decreased, over the 10 -year plan, by $339,900.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Justice Information System (AJIS) provides multiple City agencies and the law enforcement community with access to civil, criminal court and inmate management data, mug shots, documents, and reports. Users depend on AJIS to provide mission-critical judicial and jail management information. AJIS interfaces with other systems to furnish data to other local, regional, and national law enforcement agencies. The AJIS system is critically important to the entire judicial process for the City.

The AJIS system is beyond the end of its useful life and needs to be replaced. Continuing maintenance is becoming a challenge, making this a high priority project. In FY 2020, staff defined system needs, analyzed available products, and determined the additional budgetary needs that would be required to replace AJIS. During this process an in-depth third-party assessment was conducted, and the stakeholders determined the best option was to use the state's court system (currently being implemented) and identify the needed technology for judicial processes, jail management, and warrant management. The City developed a Request for Proposals (RFP) that was issued in the summer of 2021 for the required systems. In January of 2022 a selection was made for a Jail Management Solution (JMS), Prosecutor's Case Management System (PCMS), and a Warrant's Module. A data exchange platform to provide for the sharing of data between each of the individual replacement modules has been selected. The project funding includes staff augmentation as well as vendor assistance throughout the multi-year implementation.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

COMPUTER AIDED DISPATCH (CAD) SYSTEM REPLACEMENT

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

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 11 - 15 Years

Computer Aided Dispatch (CAD) System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	19,132,252	18,037,352	87,000	91,400	96,000	100,800	105,800	111,100	116,700	122,500	128,600	135,000	1,094,900
Financing Plan													
Cash Capital	7,473,252	6,378,352	87,000	91,400	96,000	100,800	105,800	111,100	116,700	122,500	128,600	135,000	1,094,900
GO Bonds	10,344,000	10,344,000	-	-	-	-	-	-	-	-	-	-	-
Prior Year CIP/Close-Out	315,000	315,000	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	19,132,252	18,037,352	87,000	91,400	96,000	100,800	105,800	111,100	116,700	122,500	128,600	135,000	1,094,900

CHANGES FROM PRIOR YEAR CIP

Project funding reduced to reflect sustainment of current system instead of the previously contemplated joint CAD replacement with Arlington County, VA.

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2013, the City of Alexandria initiated a project for the design, implementation, and support of a Computerized Aided Dispatch (CAD) System for Law Enforcement and Fire/EMS with an integrated Mobile Data client (Mobile), Law Enforcement Records Management System (RMS) and Electronic Patient care reporting (ePCR) System. In January 2015, the City successfully deployed several critical components of the system that best met its functional, technical and integration requirements in a cost-effective manner. In April 2017, the Police RMS and Field Based Reporting systems went live.). In FY 2018, the CAD governance committee approved using a portion of the project funds for the Police Department's eCitation pilot. The City continues to work with vendors to implement critical system element (for Police RMS, CAD, and Fire/EMS. Since CAD systems are never turned off and must function (and be redundant) 24 hours a day and 7 days a week, replacements and upgrades must be made to keep the system current and viable and support the long-term maintenance of the CAD project.

In FY 2021, funding was used to upgrade the current CAD application and replace end-of-life networking equipment, which supports the essential functions of the CAD and mapping server. The needs for the bi-directional response portion of the application are still on-going and are in the test phase. The City will also strive to remain compliant with any required upgrades to ensure the application remains viable.

Funding was requested in FY 2023 to partner with Arlington County on a joint CAD replacement project. After further analysis, it was determined not to pursue a joint CAD at this time. Staff will maintain and sustain the current CAD environment. Available project balances will be used to perform recommended best practices that will keep the system viable for a few more years. In the FY 2025 CIP development process, staff will provide an outyear funding plan for a replacement system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

COURTROOM TRIAL PRESENTATION TECHNOLOGY

DOCUMENT SUBSECTION: Public Safety Systems

MANAGING DEPARTMENT: Information Technology Services Department

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

REPORTING AREA: Old Town

PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Courtroom Trial Presentation Technology

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	637,809	587,809	50,000	-	-	-	-	-	-	-	-	-	50,000
Financing Plan													
Cash Capital	637,809	587,809	50,000	-	-	-	-	-	-	-	-	-	50,000
Financing Plan Total	637,809	587,809	50,000	-	-	-	-	-	-	-	-	-	50,000
Operating Impact	82,700		-	8,200	8,400	8,600	8,900	9,200	9,400	9,700	10,000	10,300	82,700

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

For the past decade, the use of electronic presentation technology in courtrooms has become a widely accepted and successful practice throughout the judicial system, and is currently in use in Fairfax, Arlington and Prince William Counties. The Alexandria Circuit Court has three courtrooms that are used for various court proceedings including jury trials, bench trials, motions, and hearings.

This project provides funding for Courtroom Trial Presentation Technology that will provide citizens, the Commonwealth Attorneys, Public Defenders, private attorneys and litigants a more modern and convenient way to present evidence during court proceedings. In addition, the courtrooms are utilized by City departments and agencies such as the Court Service Unit for their court-ordered parenting classes (FOCUS); the Alexandria Bar Association for their continuing legal education seminars; and the Sheriff's Office for their swearing-in ceremonies and occasional training sessions. The upgrades also enable video conferencing technology, which allows witnesses and inmates to testify at trial without being physically present in the courtroom.

This is a multi-year project, which will be completed in phases, where several courtrooms are getting technology refreshes of electronic presentation systems and audio video (A/V) equipment. Circuit Court Courtroom 2 technology components have been implemented. FY 2024 funding will begin upgrades to Circuit Court Courtroom 1 and Circuit Court Courtroom 4. This project has been impacted by supply chain challenges with hardware delivery, which has impacted the project delivery scheduled by at least 14 months. Currently, upgrades to the Circuit Court Courtroom 4 and Circuit Court Courtroom 1 are anticipated to be completed in summer 2023 and fall 2024, respectively.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

It is expected that the complete Courtroom Trial Presentation System and audio components will have an annual maintenance cost, billed by the A/V vendor.

ELECTRONIC CITATION IMPLEMENTATION

DOCUMENT SUBSECTION:	Public Safety Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	Varies

Electronic Citations Implementation

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	420,000	420,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	420,000	420,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	420,000	420,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The current Police traffic citation process is largely manual, and paper based. The manual process can result in data entry errors, backlog of data input, and insufficient, untimely analytical abilities. The Alexandria Police Department conducted a pilot program of 25 police officers for electronic citations using limited approved funding from the CAD project. The pilot program involves participation from Police, Courts, and the ITS departments. The electronic citation program will fully automate the ticketing process: from the creation of the ticket to processing within the courts.

If additional funds become available, the electronic citations implementation will allow for an additional 225 users. Officers will use their already assigned mobile phones to issue tickets for moving violations. The project benefits include reducing the time needed to process citations, statistical information, auto-complete information, and an automated data interface to the Police records management system. This solution will streamline the citations by moving from paper to electronic based processes.

The solution also provides a more robust solution to complying with the State's recent "Community Policing Data Collection ACT" which requires officers to document all interactions with the public (subject stops etc ,) regardless of a ticket or any other official paper work needing to be completed. The current method of capturing this Act's required fields is cumbersome for the officers and the goal is to use this software to meet the need more efficiently.   The eCitations software and subsequent maintenance and upgrades will ensure APD stays in full compliance with this Act allowing us to analyze and report on all public encounters.

This project was initially delayed due to the pandemic response and more significantly a supply chain delay in ordering printers. As of FY 2023, Police have started to use current funding for a Records Management interface and to purchase additional user licenses as well as printers.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EMERGENCY 911 PHONE SYSTEM UPGRADE

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

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

Emergency 911 Phone System Upgrade

	A (B + M) Total Budget & Financing	B Prior Appropriations	C FY 2024	D FY 2025	E FY 2026	F FY 2027	G FY 2028	H FY 2029	I FY 2030	J FY 2031	K FY 2032	L FY 2033	M (C:L) Total FY 2024 - FY 2033
Expenditure Budget	3,095,000	1,955,000	-	-	-	-	-	1,140,000					1,140,000
Financing Plan													
Cash Capital	2,945,000	1,805,000	-	-	-	-	-	1,140,000					1,140,000
State/Federal Grants	150,000	150,000	-	-	-	-	-						
Financing Plan Total	3,095,000	1,955,000	-	-	-	-	-	1,140,000					1,140,000
Operating Impact	360,000	-	-	-	-	-	-	-	90,000	90,000	90,000	90,000	360,000

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2029.

PROJECT DESCRIPTION & JUSTIFICATION

The E-911 Phone System is the emergency phone system for the public to request emergency services from the City. The emergency 911 phone system link is vital and must be redundant and available 24/7/365. In September 2019, the City of Alexandria and Arlington County transitioned from an analog phone system to a joint NextGen 9-1-1 fully compliant phone system focusing on inoperability and improving efficiency in the handling of 9-1-1 calls in order to improve operational standards and increase public safety in the region. This single integrated system provides both jurisdictions the ability to receive and process their respective 9-1-1 (emergency) and 10-digit (non-emergency) telephone calls from either jurisdiction's primary or backup 9-1-1 center. In addition, both jurisdictions have the ability to receive and answer each other's 9-1-1 and 10-digit telephone calls when either is unable to do so, such as during a system/facility failure or 9-1-1 center facility emergency. Arlington County and the City have been working with the vendor to prevent reoccurrences of the short (two-hour) network disruption that took place in February 2023.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Operating impact identified reflects high-level estimate of on-going licenses costs of eventual system.

FIRE DEPARTMENT RMS

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

PROJECT LOCATION:	Citywide
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	6 - 7 Years

Fire Dept RMS												
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,532,311	1,082,311	-	-	-	450,000	-	-	-	-	-	-	450,000
Financing Plan													
Cash Capital	1,532,311	1,082,311	-	-	-	450,000	-	-	-	-	-	-	450,000
Financing Plan Total	1,532,311	1,082,311	-	-	-	450,000	-	-	-	-	-	-	450,000
Operating Impact	1,118,200	-	-	92,800	95,600	98,500	101,400	137,500	141,600	145,900	150,200	154,700	1,118,200

CHANGES FROM PRIOR YEAR CIP

Project funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Records Management System (RMS) is an enterprise level application that supports all facets of the fire department operations and encompasses modules for human resource management, training, staffing, emergency incident reporting, billing, emergency preplanning, quality assurance, performance analysis, community outreach, and logistics. The systems are highly integrated and provide efficiencies of scale. In Fall 2016, the Department implemented a replacement system under a highly compressed timeline to meet mandatory NEMSIS-3 compliance. The new vendor's EMS reporting minimally met the federal requirements; however, the Fire (NFIRS) reporting was unusable. The department went back to the old NFIRS software which has been used since 2005.

This software is approaching end-of-life and has incompatibilities with the current client operating system. Therefore, the Fire Department is evaluating the current system to replace the Fire Records Management System and ensure a seamless integration with the EMS Records Management System.

The Fire and EMS/RMS marketplace has been working since the 2016 federal standards to create new software that is both compliant with the NEMSIS-3 standards and can provide one source for data sharing and analysis. In FY 2021, Fire Department staff intended to engage a consultant to identify and scope project costs. COVID-19 changed Fire Department priorities and work plans, so engaging a consultant became impractical. Cancellation of nearly all conferences and trade shows also impacted the ability to perform vendor assessments. Based on this environment It was determined to delay planned goals for one fiscal year.

In January of 2022, the Fire Department engaged with a public safety consulting firm to conduct a needs assessment and help guide the records management system (RMS) replacement project. Over the course of a year the consulting firm engaged with a committee of forty department employees to elicit requirements for a consolidated records management system. As of FY 2023 the Alexandria Fire Department has started the City's formal solicitation process. The Alexandria Fire Department has selected a vendor and are moving ahead with implementing a comprehensive RMS product suite.

The plan is to implement the project in three phases including:
- Phase I: Implementation of critical RMS, including Personnel Management, NFIRS Fire Reporting, Properties/Occupancies, Electronic Health Records/Patient Care Reporting & Quality Management. It will include the development of several Integrations between the new RMS and existing systems. The completion of this phase will result in the retirement of the legacy RMS system.
- Phase II: Implementation of modules that will further consolidate record keeping from other systems, including Station Activities, Apparatus/Equipment Checklists, & Inventory Management.
- Phase III: Consideration of implementation optional modules if/when they represent a benefit to the Department, such as: Inspections/Permits, Training/Learning Management, & Scheduling.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	Annual maintenance agreements will be necessary; current software agreements are approximately 20-25% of original outset per year

FIRE EMERGENCY OPERATIONS CENTER TECHNOLOGY

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

PROJECT LOCATION:	Citywide
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	5 to 7 years

Fire Emergency Operations Center Technology													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	371,000	66,000	-	305,000	-	-	-	-	-	-	-	-	305,000
Financing Plan													
Cash Capital	371,000	66,000	-	305,000	-	-	-	-	-	-	-	-	305,000
Financing Plan Total	371,000	66,000	-	305,000	-	-	-	-	-	-	-	-	305,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Emergency Operations Center (EOC) is a citywide 24/7 asset available for use during large scale incidents, natural disasters, and severe weather emergencies. The EOC is designed to serve as a central response and/or recovery coordination hub staffed with personnel from across City departments and organizations. The EOC facilitates coordination efforts, serves as the   central workplace during emergency operations and is typically open during periods where a Declaration of Local Emergency is in force.

Funding in FY 2025 is anticipated to be used to replace laptops, workstations, monitors, and audio-visual equipment at the primary EOC location. This funding allows the City to maintain a level of readiness by establishing a replacement cycle for equipment at both EOC locations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PARKING CITATION SYSTEM REPLACEMENT

DOCUMENT SUBSECTION:	Public Safety Systems
MANAGING DEPARTMENT:	Department of Finance

PROJECT LOCATION:	Citywide
REPORTING AREA:	Citywide
PROJECT CATEGORY:	IT Plan
ESTIMATE USEFUL LIFE:	6 - 10 Years/ (Hardware is less)

Parking Citation System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	410,000	410,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	410,000	410,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	410,000	410,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the parking citation system, which includes parking citation issuance devices, citation processing, collections, online management of parking citation accounts receivables, and reconciliation reporting. This system will be particularly focused in areas with metered parking and residential parking restrictions such as Old Town and Carlyle.

The current system was placed in production in FY 2022, and it is actively being used as the parking citation management solution. The current parking citation system is hosted in the cloud by a 3rd party vendor and it provides the services of citation issuance, citation processing, account receivables, and collections with reporting flexibility. The system is currently in a sustain and maintain status and it will be actively reviewed for any required enhancements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION
N/A

ADDITIONAL OPERATING IMPACTS
No additional operating impacts identified at this time.

RADIO SYSTEM UPGRADE

DOCUMENT SUBSECTION:	Public Safety Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Emergency Communications	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6 - 10 Years

Radio System Upgrade

	A (B + M) Total Budget & Financing	B Prior Appropriations	C FY 2024	D FY 2025	E FY 2026	F FY 2027	G FY 2028	H FY 2029	I FY 2030	J FY 2031	K FY 2032	L FY 2033	M (C:L) Total FY 2024 - FY 2033
Expenditure Budget	15,634,497	9,236,497	1,656,000	2,742,000	-	-	1,000,000	1,000,000					6,398,000
Financing Plan													
Cash Capital	15,634,497	9,236,497	1,656,000	2,742,000	-	-	1,000,000	1,000,000					6,398,000
Financing Plan Total	15,634,497	9,236,497	1,656,000	2,742,000	-	-	1,000,000	1,000,000					6,398,000

CHANGES FROM PRIOR YEAR CIP

Project funding added to FY 2024.

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of several specific goals spread over multiple fiscal years that are needed to maintain the radio system's current level of reliability, to add features, and to ensure sufficient capacity for radio system users, and implement radio management best practices.

Prior year funding was used to upgrade the core radio components and the 9-1-1 system recorder, replace the backup power supply at the Masonic Temple, and to replace the air conditioning units. The encryption on the Police Department & Sheriff's Office radios was upgraded. In FY 2021, funds were utilized to implement remote radio dispatch consoles, and some planned initiatives were deferred due to COVID. Activities in FY 2022 included accelerated upgrades at one radio site due to the building being converted to residences. Air conditioning, antennas, and feedlines were all replaced at this site. FY 2022 projects that have continued into FY 2023 include an upgrade to the radio system network and a fire suppression system for the site above. In FY 2023, a two-version upgrade of the radio system was performed as was a major upgrade to the radio system fiber network. Additional plans for FY 2023-2024 include replacement of all Fire Department mobile and portable radios. The scope of the Fire Department radio replacement is under review due to the introduction of newer, more capable, portable radios that use different accessories (batteries, speaker/mics, etc.) than the originally budgeted model radio that used the same accessories as the existing radios. An antenna replacement at the GW Masonic Memorial is scheduled for Summer or Fall, 2023. Replacement of Police and Sheriff radios is scheduled for FY 2024 and FY 2025 along with other infrastructure upgrades including antenna replacements at the Aspen and Watergate radio sites.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.