


City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 20, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: CONSIDERATION OF AUTHORIZATION OF RECOMMENDED CAPITAL PROJECT ALLOCATIONS AND PLANNED EXPENDITURES

ISSUE: City Council authorization of the recommended capital project allocations and planned expenditures.

RECOMMENDATION: That City Council authorize \$9,606,852 for capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Expenditure Summary (Attachment).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). It includes projects reflected in the City's Fiscal Year 2011 Capital Budget approved by City Council, or approved in capital budgets prior to FY 2011 with a CIP budget document page reference in the Attachment. A project title listing appears below and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

Schools (\$4,462,970)

ACPS Facilities Analysis Improvements	\$430,170
<i>Intermediate Capacity Solutions (\$5,032,800 total)</i>	
- Charles Barrett	\$1,285,200
- James Polk	\$1,177,200
- Patrick Henry	\$2,354,400
- Samuel Tucker	\$108,000
- William Ramsay	\$108,000

Community Development (\$2,299,897)

Coordinated Wayfinding System – Old Town Parking Signs	\$100,000
Woodrow Wilson Bridge Settlement – Freedmen's Cemetery	\$2,299,897

Public Transportation and Traffic Control (\$536,585)

King Street Metrorail Station Parking Lot Reconfiguration	\$200,000
Eisenhower Metrorail Station North Entrance	\$200,000

Potomac Yard High Capacity Transitway	\$136,585
Stormwater Management Fund (\$1,200,000)	
Storm Sewer Capacity Analysis	\$1,200,000
Sanitary Sewer Fund (\$800,000)	
Correction of Infiltration and Inflow	\$800,000
Information Technology Plan (\$307,400)	
Information Technology Network Security	\$200,000
MH/MR/SA Medical Records Management	\$25,000
MH/MR/SA HIPAA Data Security Compliance	\$75,000
Sheriff Mobile Data Browsers	\$7,400
Total Allocations Requested for October 2010	\$9,606,852

ATTACHMENT:

Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Chief Financial Officer

Michael Stewart, Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
October 26, 2010 Report, Docketed October 26, 2010**

This attachment provides summary information on capital improvement program projects for which work will be initiated and expenditures incurred during the upcoming months. Except as noted, funding for all of the projects discussed below is included in the City's Approved FY 2011 Capital Improvement Program (CIP) budget or in prior year capital budgets.

Capital Project (Category 2/3) Name		Proposed 2011 CIP Section & Page	Allocation Request	OCA / Subobject	Project #
ACPS Facilities Analysis Improvements		Schools – p. 6-5 (FY 2011 Approved)	\$430,170 (General Obligation Bonds)	200241-2121	001-163
Project Funding Summary		Use of Funds			
Total Project Budget	\$1,476,170	This allocation request of \$430,170 will provide funding for repairs to the building envelopes at Francis C. Hammond Middle School, George Mason Elementary School, James K. Polk Elementary School, George Washington Middle School, and John Adams Elementary School. These repairs will include brick tuck pointing, caulking, and waterproofing of the building envelopes.			
Total Allocations to Date	\$1,046,000	Project History / Background			
Current Allocation Request	\$430,170	In 2009, ACPS completed a comprehensive analysis of the building envelopes of all their facilities. From this analysis a multi-year project plan was developed to address deficiencies that were identified in order to better prevent water intrusion into building interiors. Water is a key component in mold propagation, which ultimately degrades indoor air quality. More specifically, these projects replace or repair failed components of the buildings' facades to include mortar joints, precast panel repairs, and failed caulk joints.			
Remaining Unallocated Project Balance	\$0				

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**Attachment: Capital Improvement Program (CIP) Planned Expenditures
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Capital Project (Category 2/3) Name		Proposed 2011 CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Intermediate Capacity Solutions – Charles Barrett		Schools – p. 6-5 (FY 2011 Approved)	\$1,285,200 (General Obligation Bonds)	New oca TBD	TBD
Project Funding Summary		Use of Funds			
Total Project Budget	\$1,428,000	<p>This allocation request of \$1,285,200 will serve to complete projects at Charles Barrett Elementary School driven by increased student enrollment. Specifically, this project will add additional homeroom space at the rear of the school to replace the mobile trailers as well as core space expansion at the cafeteria. The additional space will be built as prefabricated, modular units off site and then shipped and installed on site.</p> <p>Project History / Background ACPS is currently experiencing rapid enrollment growth and anticipates additional growth moving into the future. The FY 2011 CIP includes plans to construct two additional K-8 school buildings to help address this problem long term. As an intermediate stop-gap measure, modular classroom and core space buildings are being constructed at ACPS sites around Alexandria.</p>			
Total Allocations to Date	\$142,800				
Current Allocation Request	\$1,285,200				
Remaining Unallocated Project Balance	\$0				

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Capital Project (Category 2/3) Name		Proposed 2011 CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Intermediate Capacity Solutions – James Polk		Schools – p. 6-5 (FY 2011 Approved)	\$1,177,200 (General Obligation Bonds)	New oca TBD	TBD
Project Funding Summary		Use of Funds			
Total Project Budget	\$1,308,000	<p>This allocation request of \$1,177,200 will serve to complete projects at James Polk Elementary School driven by increased primary school enrollment in the growing west end of Alexandria. Specifically, this project will add a classroom wing addition to connect the new gymnasium addition and the existing south wing of the school. The additional space will be built as prefabricated, modular units off site and then shipped and installed on site.</p> <p>Project History / Background ACPS is currently experiencing rapid enrollment growth and anticipates additional growth moving into the future. The FY 2011 CIP includes plans to construct two additional K-8 school buildings to help address this problem long term. As an intermediate stop-gap measure, modular classroom and core space buildings are being constructed at ACPS sites around Alexandria.</p>			
Total Allocations to Date	\$130,800				
Current Allocation Request	\$1,177,200				
Remaining Unallocated Project Balance	\$0				

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Capital Project (Category 2/3) Name		Proposed 2011 CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Intermediate Capacity Solutions – Patrick Henry		Schools – p. 6-5 (FY 2011 Approved)	\$2,354,400 (General Obligation Bonds)	200761-2121	001-162
Project Funding Summary		Use of Funds			
Total Project Budget	\$2,616,000	This allocation request of \$2,354,400 will serve to complete projects at Patrick Henry Elementary School driven by increased primary school enrollment in the growing west end of Alexandria. Specifically, this project will add a classroom wing addition in the existing open court area. The additional space will be built as prefabricated, modular units off site and then shipped and installed on site.			
Total Allocations to Date	\$261,600	Project History / Background			
Current Allocation Request	\$2,354,400	ACPS is currently experiencing rapid enrollment growth and anticipates additional growth moving into the future. The FY 2011 CIP includes plans to construct two additional K-8 school buildings to help address this problem long term. As an intermediate stop-gap measure, modular classroom and core space buildings are being constructed at ACPS sites around Alexandria.			
Remaining Unallocated Project Balance	\$0	This use of funds is not inconsistent with the FY 2011 Approved CIP, which plans for a new K-8 Community School to be constructed at the Patrick Henry in FY 2013. This project serves as a temporary solution to the enrollment issue prior to the opening of this new school facility in approximately FY 2014. It is also important to note that these modular classroom and core spaces can be relocated to other ACPS sites as needed in the future. Furthermore, the existing Patrick Henry Recreation Center will not be impacted by these modular classrooms. The Community School project, as described in the FY 2011 Approved CIP (pages 6-8), will include some spaces designed to be used by Recreation, Parks & Cultural Activities (RPCA) after school hours, but does not include a full, new recreation center component. City and ACPS staff will be having continuing discussions about this facility construction project.			

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Capital Project (Category 2/3) Name		Proposed 2011 CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Intermediate Capacity Solutions – Samuel Tucker		Schools – p. 6-5 (FY 2011 Approved)	\$108,000 (General Obligation Bonds)	200220-2121	001-181
Project Funding Summary		Use of Funds			
Total Project Budget	\$120,000	<p>This allocation request of \$108,000 will serve to complete a project at Samuel Tucker Elementary School driven by increased student enrollment. Specifically, this project will add a core space modification to the cafeteria. The additional space will be built as prefabricated, modular units off site and then shipped and installed on site.</p> <p>Project History / Background ACPS is currently experiencing rapid enrollment growth and anticipates additional growth moving into the future. The FY 2011 CIP includes plans to construct two additional K-8 school buildings to help address this problem long term. As an intermediate stop-gap measure, modular classroom and core space buildings are being constructed at ACPS sites around Alexandria.</p>			
Total Allocations to Date	\$12,000				
Current Allocation Request	\$108,000				
Remaining Unallocated Project Balance	\$0				

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Capital Project (Category 2/3) Name		Proposed 2011 CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Intermediate Capacity Solutions – William Ramsay		Schools – p. 6-5 (FY 2011 Approved)	\$108,000 (General Obligation Bonds)	200386-2121	001-161
Project Funding Summary		Use of Funds			
Total Project Budget	\$120,000	<p>This allocation request of \$108,000 will serve to complete a project at William Ramsay Elementary School driven by increased student enrollment. Specifically, this project will add a core space modification to the cafeteria. The additional space will be built as prefabricated, modular units off site and then shipped and installed on site.</p> <p>Project History / Background ACPS is currently experiencing rapid enrollment growth and anticipates additional growth moving into the future. The FY 2011 CIP includes plans to construct two additional K-8 school buildings to help address this problem long term. As an intermediate stop-gap measure, modular classroom and core space buildings are being constructed at ACPS sites around Alexandria.</p>			
Total Allocations to Date	\$12,000				
Current Allocation Request	\$108,000				
Remaining Unallocated Project Balance	\$0				

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Coordinated Wayfinding System – Old Town Parking Signs		Community Development – p. 6-14 (FY 2011 Approved)	\$100,000 (Cash Capital)	220950-2102	003-305
Project Funding Summary		Use of Funds			
Total Project Budget*	\$100,000	This allocation request will fund Phase I of the City Wayfinding System. Specifically, this phase will include the Old Town parking related signage components that are intended to help maximize use of the existing parking inventory (both public and private garages) by better guiding visitors and residents.			
Total Allocations to Date	\$0	It is possible that some additional funding will be needed in the future to run electrical service to lighted signs to be located on the facades of private parking garages. Site specific requirements are being collected now to determine this need.			
Current Allocation Request	\$100,000	Project History / Background			
Remaining Unallocated Project Balance	\$0	The City Wayfinding Program will be a coordinated system of sign elements that serves to identify, direct, and inform visitors and residents. The cost of implementing the full program is estimated at \$2.3 million, but this remaining funding is not currently included in the City's Capital Improvement Program.			

* This is the total budget for Phase 1 of this project. The entire program budget is estimated at \$2.3 million.

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Woodrow Wilson Bridge Project (Freedmen's Cemetery Enhancements)		Community Development - p. 6-26 (FY 2011 Approved CIP)	\$2,299,897 (Woodrow Wilson Bridge Settlement Funds)	210520-2121	003-801
Project Funding Summary		<u>Use of Funds</u>			
Total Project Budget*	\$9,625,000	<p>The City is constructing a memorial on the site of the Freedmen's Cemetery located at the intersection of Church and South Washington Streets. Included are the cost of construction and the cost of a construction management consultant. The site will include commemorative and educational features as well as a sculptural element. The cost of this project will be reimbursed in full to the City by the FHWA and VDOT under the terms of the Woodrow Wilson Bridge Project Reimbursement Agreement.</p> <p><u>Project History / Background</u></p> <p>The City obtained these properties in 2006 and performed demolition of the existing buildings in 2007. Those costs were subsequently reimbursed under the terms of the above mentioned agreement. A public competition was held from which a winning design was selected by City Council-appointed steering committee. Since that time the City has been working on the final design process that included continued extensive public outreach. Design costs have been reimbursed as spent under the terms of the agreement. Construction is expected to begin in early 2011 and to be completed by the Spring of 2012.</p>			
Total Allocations to Date	\$7,325,103				
Current Allocation Request	\$2,299,897				
Remaining Unallocated Project Balance	\$0				

* best estimate at time of allocation request

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
King Street Metro Parking Lot		Public Transp. & Traffic Control p. 6-98 (FY 2011 Approved)	\$200,000 (CMAQ/RSTP Funds)	TBD	TBD
Project Funding Summary		<u>Use of Funds</u>			
Total Project Budget*	\$4,000,000	<p>These funds will be used to begin the design of a new set of bus lanes, transit amenities, and parking lot modifications at the King Street Metro Station. These funds will all come from the City's allocation of Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds, and will not require a local share.</p> <p><u>Project History / Background</u></p> <p>The current arrangement of the King Street parking lot and bus lane is inadequate to serve any additional bus service. Some of the shuttles from BRAC-133 are likely to use the existing facility, and there is very little room to accommodate them. Transit staff has been accumulating RSTP and CMAQ funds to improve the facility even before the BRAC site location decision was made. WMATA did a preliminary design of such a facility which was finished in August 2008. This design concept served as the basis for gathering additional funds to accomplish the project, which was finally achieved in FY2010. This project estimated to cost \$4.2 million.</p>			
Total Allocations to Date	\$0				
Current Allocation Request	\$200,000				
Remaining Unallocated Project Balance	\$3,800,000				

* Project budget approved in the FY 2011 CIP. Since that time a more precise project estimate of \$4.2 million has been developed.

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
SAFETEA-LU Projects (Eisenhower Valley Metro Area I & II)		Public Transp. & Traffic Control p. 6-97 (FY 2011 Approved)	\$200,000 (SAFETEA-LU Funds)	TBD	TBD
Project Funding Summary		<u>Use of Funds</u>			
Total Project Budget*	\$3,853,128	<p>This allocation of Federal SAFETEA-LU funds will be used for the design of the north station entrance at the Eisenhower Metrorail station. WMATA estimates a cost of \$200,000 will be necessary for the initial design cost. The local share for these funds is being provided by the Commonwealth.</p> <p><u>Project History / Background</u></p> <p>This project received total SAFETEA-LU allocations of \$3,853,128. The earmarks the City received in FY 2006 and FY 2007 will be used for the environmental work and final design for a new station entrance north of Eisenhower Avenue. The FY 2008 and FY 2009 earmarks, obtained by Congressman Moran for the City, will fund the environmental, design, and construction of canopies for buses at the south station entrance as required by the Tri-Party agreement between the City, WMATA, and the Hoffman Development Company.</p>			
Total Allocations to Date	\$0				
Current Allocation Request	\$200,000				
Remaining Unallocated Project Balance	\$3,653,128				

* Best estimate at this time.

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
SAFETEA-LU Projects (Potomac Yard Transit)		Public Transp. & Traffic Control p. 6-97 (FY 2011 Approved)	\$136,585 (SAFETEA- LU Funds)	TBD	TBD
Project Funding Summary		<u>Use of Funds</u>			
Total Project Budget*	\$1,247,347	These funds will be used to complete the categorical exclusion (CE) document required to build the Potomac Yard Transitway, which must have a design-construction contract in place by September 2011. FTA has informed the City that unless substantial work can be shown for this project by December 31, 2010, we risk losing the \$8.5 million of TIGER funds.			
Total Allocations to Date	\$0	<u>Project History / Background</u>			
Current Allocation Request	\$136,586	The City of Alexandria has gathered funds from several sources to build a transitway in the median of Route 1 from East Glebe Road to Monroe Avenue. These include RSTP funds which will be used to complete the environmental documentation required for the project, and four FTA Section 5309 earmark grants which will provide design and administrative oversight for the transitway. In addition, the City plans to utilize CMAQ funds totaling \$3,785,000 to build stations for the transitway. Finally, the City received a TIGER grant in February 2010, which will construct the transitway, contingent upon getting a design-construction contract in place by September 30, 2011.			
Remaining Unallocated Project Balance	\$1,110,761				

* Only includes portion of the project funding coming from the SAFETEA-LU program.

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Storm Sewer Capacity Analysis		Stormwater Management Fund p. 6-145 (FY 2011 Approved)	\$1,200,000 (Stormwater Mgmt Tax)	255210-2102	012-505
Project Funding Summary		<u>Use of Funds</u>			
Total Project Budget*	2,500,000	This project provides for a multi-year City-wide storm sewer analysis to determine the stormwater system's capacity. This portion of the project will analyze Four Mile Run, Taylor Run, Backlick Run, Holmes Run, and Hoof's Run Watersheds. These funds will be used to pay for professional engineering services for this project.			
Total Allocations to Date	750,000	<u>Project History / Background</u>			
Current Allocation Request	1,200,000	Field verification, metering, flow modeling and analysis, capacity deficiencies, problem area identification, categorization, ranking, solutions development, public meetings, and a final report, will be completed in three years.			
Remaining Unallocated Project Balance	\$550,000	The City has budgeted a total of \$2.5 million for this project.			

* Best estimate at time of allocation.

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Capital Program (Category 1) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Correction of Infiltration/Inflow		Sanitary Sewer Fund p. 6-129 (FY 2011 Approved)	\$800,000 (Sanitary Sewer Fees)	255200-2102	013-101
Program Funding Summary		<u>Use of Funds</u>			
Total Current Year Program Budget	\$0	<p>The City is funding the flow monitoring of the 4-Mile Run and Commonwealth Avenue sewer basins to better determine the dry weather and wet weather flows from the City's sanitary sewer sheds that are treated at the ASA Wastewater Treatment Plant. This allocation of \$800,000 will fund the metering costs through October 2012.</p> <p><u>Project History / Background</u></p> <p>This project provides for the evaluation and remediation of infiltration/inflow conditions in older parts of the City's separate sanitary sewer system. These areas include the sanitary sewer systems tributary to the Commonwealth Interceptor and areas in the Holmes Run sewer service area. During wet weather, infiltration and inflow into these older sanitary sewers have created overload conditions causing basement back-ups.</p> <p>This correction program was started in FY 1999 when studies were conducted in the Four Mile Run sewer service area and continued in the Commonwealth basin and then the Taylor Run sub-basin of Holmes Run. Construction for all these sub-basins will be completed in Summer 2010. This project will reduce infiltration and inflow in sanitary sewer lines as well as reduce the need for emergency repairs. Some reduction in Average Daily Flow at the Alexandria Sanitation Authority Advanced Waste Water Treatment Facility is anticipated, resulting in a small amount of future capacity availability.</p>			
Total Fiscal Year Allocations to Date	\$0				
Current Allocation Request*	\$800,000				
Remaining Unallocated Project Balance	\$0				

* Funding included in the FY 2009 CIP.

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Ongoing Maintenance Program (Category 1) Title		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
City Network Security		IT Plan – p. 7-84 (FY 2011 Approved)	\$185,000 (\$120k Cash Capital; \$65k Comcast fees)	265876-3902	015-413
Program Funding Summary		<u>Use of Funds</u>			
Prior Year Program Balance	\$235,000	The requested funding of \$185,000 is required for the “Single-Sign-On” security initiative, which allows multiple applications to synchronize to a single password. This allows the employee to memorize only one password for access to multiple applications, which industry practice has shown leads to better personal IT security practices.			
Current Fiscal Year Program Budget	\$150,000	The risk of not funding this initiative is a devaluation of passwords. Having multiple complicated passwords often results in users becoming careless and recording passwords in public places such as monitors or under keyboards, which will compromise network security.			
Total Fiscal Year Allocations to Date	\$200,000	<u>Project Background / Operating Impacts</u>			
Current Allocation Request	\$185,000	This project encompasses functions related to assuring security of city-owned data on City computers, servers, networking equipment, wireless and hard-wired telephone switching equipment. The goal of this project is to minimize the risk of unauthorized access, intentional or accidental loss or destruction of City data.			
Projected Remaining Unallocated Balance	\$0				

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
MHMRSA Medical Records Management		IT Plan - p. 7-41 (FY 2011 Approved)	\$25,000 (Cash Capital)	265488-3802	015-507
Project Funding Summary		<u>Use of Funds</u>			
		<p>The requested funds will be used to purchase the final complement of electronic signature pads and document scanners for use with the MHMRSA primary records software system over the next fiscal year. This will provide all clinicians access to signature pads to obtain patient signatures electronically. It will also provide dispersed records staff access to document scanning technology, allowing various medical documents to be scanned, stored, and viewed electronically by appropriate staff.</p> <p>Currently, there are 90 signature pads deployed throughout the department. Primary service providers at most sites are now able to have consumers sign various health records electronically, in efforts to stay current with State and Federal policy as well as to reduce the need to print and store paper documents. The requested funding will be used this fiscal year to purchase and install an additional 50 electronic signature pads and 3 document scanners, fully outfitting our staff with the necessary hardware to capture health records electronically.</p>			
17	Total Project Budget	\$376,500			
	Total Allocations to Date	\$351,500	<u>Project History / Background</u>		
	Current Allocation Request	\$25,000	The hardware to be purchased has been function tested with MHMRSA's primary records management system, Anasazi. MHMRSA has been using Anasazi for 11 years and it is the system of choice for the majority of regional Community Services Boards.		
	Remaining Unallocated Project Balance	\$0			

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
MHMRSA HIPAA Data Security Compliance		IT Plan - p. 7-71 (FY 2011 Approved)	\$75,000 (Cash Capital)	265225-2314	015-538
Project Funding Summary		<u>Use of Funds</u>			
		<p>The requested funds will be used to enhance client confidentiality and client safety through the use of automated e-prescribing capabilities. Funds will also be used to increase the security and availability of remote access to computer resources and medical records information.</p> <p>E-prescriptions (\$60,000): MHMRSA is moving forward with providing doctors and clients with electronic prescription capabilities. These funds will be used to purchase the "Dr's Homepage", an additional module to our primary records management system (Anasazi). MHMRSA's psychiatrists will use the Dr's Homepage to prescribe medications more quickly and easily by sending prescriptions electronically to pharmacies (increasing efficiency). This secure module will help maintain client confidentiality, reduce paperwork, and provide seamless updates to the client treatment plans. More importantly, the Dr's Homepage increases client safety by tracking dangerous drug-to-drug interactions, patient allergies, and other side effect warnings. The cost to implement this functionality is \$60,000 - which includes initial setup, vendor support agreement, and concurrent system licensing.</p> <p>Remote Access (\$15,000): With support from ITS, MHMRSA uses Citrix to provide staff located at remote sites (such as group homes, apartments, schools) with secure and reliable access to their computer resources and client medical record information. Requested funds would be used to expand MHMRSA's remote access availability as well as to partner with ITS in enhancing the system, performing vendor supported system health checks, and to continue moving toward a more robust virtual platform.</p>			
Total Project Budget*	\$375,000				
Total Allocations to Date	\$250,000	<u>Project History / Background</u>			
Current Allocation Request	\$75,000	MH/MR/SA adheres to the Health Insurance Portability and Accountability Act (HIPAA) and its established standards and safeguards that protect the confidentiality, integrity, and availability of protected electronic health information. HIPAA regulations impact all of the Department's functions, processes and systems that store, generate, or report on health information.			
Remaining Unallocated Project Balance	\$25,000				

* Best estimate at the time of the allocation.

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Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Sheriff Mobile Data Browser		IT Plan – p. 7-63 (FY 2011 Approved)	\$7,400 (Cash Capital)	265502-3501	015-574
Project Funding Summary		Use of Funds			
Total Project Budget*	\$7,400	This allocation is to be used to purchase a mobile data browser (MDB) and the required maintenance agreement needed to support the Sheriff's Office Bomb Detection Unit. The MDB will be used to receive and transmit public safety related communications that should not be transmitted via radio.			
Total Allocations to Date	\$0	Project History / Background			
Current Allocation Request	\$7,400	The Bomb Detection Unit is an integral first responder to scenes in which a suspicious package has been detected, and the risk of injury and harm is present if such package is determined to contain combustible material. The Deputy assigned to this unit does not have access to MDB technology, and is limited to use of his Office-issued radio. As a consequence, the Deputy misses vital communications that are not transmitted via radio. The allocation of the MDB resource will promote the safety of this first responder, and ensure that the Deputy receives all public safety communications necessary for a swift and effective response.			
Remaining Unallocated Project Balance	\$0				

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