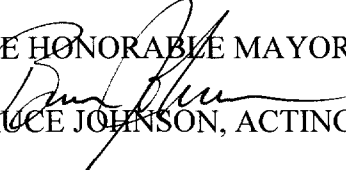


City of Alexandria, Virginia

MEMORANDUM

DATE: NOVEMBER 14, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:  BRUCE JOHNSON, ACTING 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 \$4,255,000 for capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Program (CIP) 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 2012 Capital Budget approved by City Council, or approved in capital budgets prior to FY 2012 with a CIP budget document page reference in the Attachment. Additionally, this report contains one allocation (BRAC traffic counters) that was approved by City Council November 12, 2011 as part of the re-appropriation ordinance and was not reflected in an Approved CIP. (These funds come from the \$1 million of fund balance committed by City Council for BRAC-related contingencies.) A project title listing appears below and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

Transportation & Transit – Non-Motorized Transportation (\$75,000)	
BRAC Neighborhood Protection Plan – Traffic Counters	\$75,000
IT Plan (\$4,180,000)	
Computer Aided Dispatch System Replacement	\$3,600,000
Enterprise Data Storage Infrastructure	\$300,000
Fire Department Radios	\$30,000
Geographic Information System (GIS) Development	\$200,000
DCHS HIPAA Data Security Compliance	\$50,000

ATTACHMENT:

Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Michele Evans, Deputy City Manager

Laura Triggs, Acting Chief Financial Officer

Kendel Taylor, Acting Budget Director

Chris Bever, Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
November 22, 2011 Report, Docketed November 22, 2011**

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 2012 Capital Improvement Program (CIP) budget or in prior year capital budgets.

Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
BRAC Neighborhood Protection Plan – Traffic Counters		Transit & Transportation – Non-Motorized Transportation – p. 6-172 (FY 2012 Approved CIP; also the 11-12-2011 Re-appropriation Ordinance)	\$75,000 (Cash Capital from BRAC reserve funds)	235391-2121	TBD
Program Funding Summary		<u>Use of Funds</u>			
*Total Approved Project Funding To-Date	\$785,000	The requested allocation will provide Wireless Vehicle Detection for traffic counts (traffic counters) at three intersections: Seminary Rd. & Mark Center Dr., Seminary Rd. & N. Beauregard St., and N. Beauregard St. & Mark Center Dr. These counters will compile data which will be used in determining installation of neighborhood protection devices during calendar year 2012, after more than 60% of the BRAC employees have moved into the new facility and the additional counts completed. Boundaries of the proposed BRAC-133 Neighborhood Protection Plan, including sixteen roadway sections that may benefit from traffic calming or cut-through traffic mitigation measures, have been presented to the BRAC-133 Advisory Group. All identified roadway sections were counted prior to the opening of the BRAC facility to provide baseline speed and volume data. Follow up counts will be conducted to quantify the effects on the neighborhood roadways and prioritize physical neighborhood protection measures, such as speed humps or mini-roundabouts.			
Total Project Allocations To-Date	\$200,000				
Current Allocation Request	\$75,000				
Remaining Unallocated Project Balance	\$510,000				
<i>Total Project Budget Including CIP Out-Years</i>	<i>\$785,000</i>				
		<u>Project Background</u>			
		The opening of the BRAC-133 facility in fall 2011 will generate significant new traffic on the surrounding roadway network. Of the sixteen identified roadway sections in the boundaries of the proposed BRAC-133 Neighborhood Protection Plan, it is anticipated approximately ten of these roadway sections will see quantifiable increases in traffic and be eligible for physical improvements through the proposed Neighborhood Protection Plan.			

**Includes \$500,000 in Urban Funds and \$10,000 in City funds (required 2% match) as part of the Approved FY 2012 – 2021 CIP; \$200,000 in City funds allocated from the Non-Motorized Transportation (Safety) project in May 2011; and \$75,000 in City funds approved on the November 12, 2011 Re-appropriation Ordinance from the \$1 million of fund balance committed for BRAC-related contingencies.*

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
November 22, 2011 Report, Docketed November 22, 2011**

Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Computer Aided Dispatch System Replacement		IT Plan – p.7-67 (FY 2012 Approved CIP)	\$3,600,000 (General Obligation Bonds, \$3,350,000; Cash Capital, \$250,000)	265755-2121	015-579
Program Funding Summary		<u>Use of Funds</u>			
Total Approved Project Funding To-Date	\$4,200,000	<p>The requested allocation will provide funding for hardware, software, and implementation support services for the first phase of the City’s Computer Aided Dispatch (CAD) system replacement, Records Management System (RMS) replacement and the Mobile Data Browsers (MDB) replacement, which will enhance the communications capabilities of the Department of Emergency Communications (DEC), Police Department, Fire Department, and Sheriff’s Office.</p> <p>This phase of the project is anticipated to begin in January 2012, and will include project planning and scheduling. Initially, server hardware and infrastructure equipment will be required, along with software and some professional services. In later phases of the project (beginning in FY 2013), operational equipment purchases will be made, and additional services will be procured, including project management, implementation services and training.</p>			
Total Project Allocations To-Date	\$600,000				
Current Allocation Request	\$3,600,000				
Remaining Unallocated Project Balance	\$0				
<i>*Total Project Budget Including CIP Out-Years</i>					
		<u>Project Background</u>			
		<p>The Department of Emergency Communications (DEC) consolidated emergency and non-emergency dispatch services for the Alexandria Police Department, Fire Department and Sheriff’s Office in February of 2011. To meet the needs of consolidated dispatch services for the City, the current CAD, RMS, and MDBs are being replaced. A Request for Proposals (RFP) for the new systems was issued in February 2011. Vendor selection is expected by January-February 2012.</p>			

**Includes \$10,800,000 in FY 2013 and \$3,600,000 in FY 2014 in planned funding as part of the Approved FY 2012 – 2021 CIP.*

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
November 22, 2011 Report, Docketed November 22, 2011**

Ongoing Maintenance Program (Category 1 Title)	CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Enterprise Data Storage Infrastructure	IT Plan – p. 7-85 (FY 2012 Approved CIP)	\$300,000 (Cash Capital, \$200,000; Comcast Revenues, \$100,000)	265170-2105	015-414
Project Funding Summary		<u>Use of Funds</u>		
Prior Year Unallocated Balance	\$100,000	An allocation of \$300,000 is being requested to purchase additional storage for the data de-duplication (data compression) backup appliances; additional storage needed for replication of the City’s distributed data architecture; and licenses for replication. The increased capacity on the data de-duplication appliances allows the City to continue backups of enterprise data while retaining current retention policies. The increased capacity of storage and licenses allow for Storage Area Network (SAN) replication between sites to allow for redundancy and continuity of critical IT applications in the event of a failure with the primary SAN.		
FY 2012 Program Budget	\$200,000			
Total Fiscal Year Allocations to Date	\$0			
Current Allocation Request	\$300,000			
Remaining Unallocated Balance	\$0			
		<u>Project History / Background</u> This project provides funds to maintain and upgrade the back-end data storage needed for new virtual infrastructure and the enterprise backups. This project includes SAN hardware and enterprise backup hardware. Data storage capacity continues to grow and the City must purchase additional hardware to accommodate storage for production and backups.		

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**Attachment: Capital Improvement Program (CIP) Planned Expenditures
November 22, 2011 Report, Docketed November 22, 2011**

Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Fire Department Radios		IT Plan – p. 7-69 (FY 2012 Approved CIP)	\$30,000 (Cash Capital)	265749-2121	TBD
Program Funding Summary		<u>Use of Funds</u> The requested allocation will provide funding to acquire four prototype radios to determine if they will meet the needs of firefighters in hazardous environments. These prototype radios have been specifically designed for the fire service.			
Total Approved Project Funding To-Date	\$30,000	<u>Project Background</u> This is a new project that was approved as part of the FY 2012 CIP. This project provides funds for the Fire Department to purchase ruggedized ergonomic radios for the purpose of testing them to determine their suitability for the department before making a procurement recommendation.			
Total Project Allocations To-Date	\$0				
Current Allocation Request	\$30,000				
Remaining Unallocated Project Balance	\$0				
<i>Total Project Budget Including CIP Out-Years</i>	<i>\$30,000</i>				

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**Attachment: Capital Improvement Program (CIP) Planned Expenditures
November 22, 2011 Report, Docketed November 22, 2011**

Ongoing Maintenance Program (Category 1 Title)		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Geographic Information System (GIS) Development		IT Plan – p. 7-59 (Approved FY 2012 CIP)	\$200,000 (Cash Capital)	265710-2102	015-514
Project Funding Summary		<u>Use of Funds</u>			
Prior Year Unallocated Balance	\$0	<p>The requested \$200,000 allocation will provide for:</p> <ul style="list-style-type: none"> Acquisition of new aerial photography, topography and planimetric data (\$70,000). Planimetric data refers to anything that can be identified from aerial photography (curbs, sidewalks structures, water bodies, etc.) Geographic Information System (GIS) application programming work (\$90,000) in the completion of the second phase of the GIS web based application “Geographic Research and Analysis Interface” (GARI). Purchase of ArcGIS Server Advanced (\$40,000) incorporating more substantial analytical functions such as vehicle routing, trend and change analysis, and 3D visualization into GARI and GIS web services. <p><u>Project History / Background</u></p> <p>The City’s GIS is utilized by virtually every department in the City to analyze and visualize vast amounts of information. This project addresses two of the most essential program components: (1) currency and accuracy of information - the base map update, and (2) moving information to action (GARI Phase II).</p> <p>The GIS base map is the data core of the system and it has been three years since the last update. Typically there is a six to nine month lag between data collection and integration with the GIS. This project will also include some additional efforts to redefine the processes to reduce this lag time to 3 months. Phase I of GARI consolidated the City’s exiting GIS web applications into a new centralized interface. Phase II will integrate GIS capabilities formerly only available to desktop users. As GARI is web-based these capabilities will now be available to all City staff. These capabilities include: visualization, data exploration, analysis and collaboration. Most users will be able to get both simple and complex information quickly through this single easy to learn web-based GIS resource.</p>			
FY 2012 Program Budget	\$200,000				
Total Fiscal Year Allocations to Date	\$0				
Current Allocation Request	\$200,000				
Remaining Unallocated Balance	\$0				

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Ongoing Maintenance Program (Category 1 Title)		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
DCHS HIPAA Data Security Compliance		IT Plan – p. 7-75 (FY 2012 Approved CIP)	\$50,000 (Cash Capital)	265225-2121	015-538
Project Funding Summary		<u>Use of Funds</u>			
Prior Year Unallocated Balance	\$25,000	<p>The requested allocation will provide for an upgrade to the Department of Community & Human Services (DCHS) electronic health information system. Specifically, the funds will be used to purchase Anasazi’s Client Data 4 (CD4) platform, ensuring compliance with current federal Health Insurance Portability and Accountability Act (HIPAA) regulations. Anasazi’s CD4 platform will bring DCHS into compliance with the “HIPAA 5010” regulation - requiring covered entities to be more specific in what data is required, collected and transmitted in the processing of insurance claims. This change becomes effective January 1, 2012.</p> <p><u>Project History / Background</u> The DCHS Health Information Management System 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.</p>			
FY 2012 Program Budget	\$25,000				
Total Fiscal Year Allocations to Date	\$0				
Current Allocation Request	\$50,000				
Remaining Unallocated Balance	\$0				

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