

*City of Alexandria, Virginia*

MEMORANDUM

DATE: APRIL 20, 2005

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 73 : IT PLAN PRIORITIES

In response to Councilman Macdonald's request for a prioritization of the IT Plan by the CIP priorities categories of: "Essential", "Very Desirable", and "Desirable", the attached list has been prepared. It should be noted that the list reflects the reduction of \$1.5 million in projects presented at the April 11 work session and the shifting of most of these projects to FY 2007. While at this time this appears to fiscally overload FY 2007, when the IT Plan is reworked next fall, the FY 2007 year of the plan will be re-prioritized and some projects will be shifted to FY 2008 or later.

Attachment

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IT Plan Project Funding Requests by Priority  
 FY 2006 and FY 2007 IT/CIP (with Newly-Proposed Reductions Taken)  
 04/18/05

	FY06	FY07
<b>ESSENTIAL</b>		
1 DOT Paratransit System Replacement	\$30,000	\$0
2 E-911 Planning and System Replacement	0	1,000,000
3 Help Desk System	30,000	0
4 LAN Backbone Capacity	0	100,000
5 MHMRSA HIPAA Data Security Compliance	25,000	25,000
6 Network Infrastructure Hardware Upgrades/Replacement	342,000	414,000
7 Permit Processing	60,000	180,000
8 Personal Property Tax System	0	250,000
9 Police/Fire Computer Aided Dispatch (CAD)/RMS Project	0	729,000
10 Public Safety Radio System Replacement	850,000	50,000
11 Real Estate Assessment/Accts Receivable Sys Repl (CARAT)	225,000	0
12 Security	25,000	25,000
13 Upgrade Network Operating System	50,000	50,000
14 Upgrade Work Station Operating Systems	0	105,000
<b>VERY DESIRABLE</b>		
15 AJIS Enhancements	\$185,000	\$185,000
16 Application Deployment Management	25,000	25,000
17 Archives Records Management System Replacement	50,000	0
18 CAD Software Upgrade	54,000	0
19 Database Infrastructure	65,000	115,000
20 Document Management and Imaging Infrastructure	325,000	370,000
21 Electronic Government	0	200,000
22 E-Mail Services	192,000	264,000
23 Financial Accounting and Asset Management System	0	120,000
24 GIS Development	90,000	90,000
25 Individual Building LAN Development	25,000	25,000
26 Intranet	25,000	0
27 IT Project Management	50,000	50,000

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**VERY DESIRABLE**  
(continued)

28	Network Operation Center Upgrade	\$610,000	\$0
29	OMB Systems	10,000	75,000
30	Payroll /Personnel Systems/Remote Time and Attendance	0	325,000
31	Revenue Collection Mgt. System	0	150,000
32	Telephony Integration	50,000	455,253
33	Virginia Commonwealth Attorney Information System	5,000	5,000
34	Web Site Enhancements	0	125,000
35	Work Order Mobile Application	40,000	0

**DESIRABLE**

36	Real Estate Assessment/Accts Receivable Sys Repl (REAR)	\$0	\$475,000
37	Business Tax Accounts Receivable System	200,000	0
38	Cash Register Software Upgrade	0	130,000
39	Highway Video Program	41,000	433,500
40	Fingerprint Scanner	28,400	0
41	Wireless Initiatives (Information Utility)	50,000	50,000
42	MS Word Conversion	0	250,000
<b>TOTAL</b>		<b>\$3,757,400</b>	<b>\$6,845,753</b>