CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2011 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Information Technology	**PROJECT NAME**: Computer Plan (PL # 60016)

PROJECT SCOPE: This project contributes funds for replacing IT Infrastructure with new emerging IT Technologies that are required to keep cirtical systems functioning.

CURRENT SITUATION: In order to maintain network access and reliability, the City's computer infrastructure must be extended and enhanced.

HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Requested funds will meet the following objectives, (1) Update the City's infrastructure to Microsoft's latest platform including Windows 7, Windows Server 2008, SQL 2008 and Exchange 2010, (2) Continue to utilize Virtualization for green computing, effective allocation of resources and disaster recovery, (3) Replace end of life equipment and software; including servers, routers and switches, (4) Enhance the City's wireless infrastructure to meet the growing demand for wireless connectivity, (5) Enhance the City's use of VoIP - create an enterprise solution for VoIP (Phase II) and (6) Meet the City's growing need for file retention

IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No

IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes, an informal technology assessment plan that assesses critical areas for infrastructure upgrades.

OTHER COMMENTS:

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	on-going	$ 295,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,295,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	6,000	-	-	-	-	6,000
Total	$ -	$ 301,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,301,000

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Additional storage ($40,000), Clarion disk drives ($20,000), Laserfiche upgrade ($5,000), Replace AS400 ($84,000), replace GIS plotters ($20,000), Automated Password software for security ($40,000), New IFAS Server ($6,000), Switch replacements ($21,000), Geoweb Server ($7,000), VoIP Phase II ($58,000)
FY 2012	Replace network switches ($45,000), File Xtender ($150,000), Replace physical servers ($12,000), operating system upgrades ($3,000), VMWare upgrades ($40,000)
FY 2013	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
FY 2014	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
FY 2015	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2011 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Information Technology	**PROJECT NAME**: ERP Phase III (PL # 60606)

PROJECT SCOPE: Continued enhancements, upgrades and end-of-life replacements for the ERP infrastructure

CURRENT SITUATION: CAMA: Current CAMA software has reached the end of its life. Manatron will no longer support this software after 2010.
Document Retention Module: This is required when we go live with IFAS ONESOLUTION to enable users to view reports.
Convert IFAS from UNIX to SQL: this will produce a significant cost savings, as it will eliminate the Oracle support that we currently pay. It will also put IFAS on a more common database platform. Knowledge of Oracle in IT is more limited than knowledge of SQL.

HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Continued enhancements, upgrades and end-of-life replacements for the ERP infrastructure

IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No

IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:
Yes.ERP: Replacement of the old mainframe legacy system

OTHER COMMENTS:

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	207,000	-	-	-	-	207,000
Total	$ -	$ 207,000	$ -	$ -	$ -	$ -	$ 207,000

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Combine with anticipated carryforward from FY 2010 ($70,000), Replace Computer-Aided Mass Appraisal system for Real Estate ($215,000), Document retention module needed for IFAS OneSolution ($5,700), Convert IFAS from UNIX to SQL ($56,000), carry over savings from FY 2010 (-$70,000)
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2011 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Information Technology	**PROJECT NAME**: GIS System (PL 60001)

PROJECT SCOPE: Design and implement an enterprise GIS program for use with all geo-spatial data maintained by the City. Support users, applications, and hardware required to perform tasks associated with the system. All core hardware and software components are included in the scope of this project.

CURRENT SITUATION: Our current GIS System must be maintained or updated in order to continue to provide the same level of support to our users.

HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Requested funds will meet the following objectives, (1) Publicly demonstrate the City's progressive use of technology via geo-enabled website, (2) increase opportunities for information transparency, e-services and community outreach, (3) Proactively maintain the City's GIS infrastructure (servers, plotters, databases and software), and (4) Enhance the City's access to critical public safety incident data. This project also includes partial funding for the planned 2012 orthophotography upgrade.

IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No

IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. GIS Enterprise-Wide Master Plan

OTHER COMMENTS:

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	on-going	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 480,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	$ -	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 480,000

Project description by fiscal year:

Fiscal Year	Description
FY 2011	myNeighborhood geo-enabled website ($25,000), Remote access for dispatch ($12,000), LG Address for CAD geofile ($15,000) and partial funding for the 2012 orthophotography flight ($44,000)
FY 2012	Partial funding for the 2012 Orthophotography upgrade ($50,000), infrastructure upgrades ($46,000)
FY 2013	Infrastructure upgrades ($96,000)
FY 2014	Partial funding for 2015 ortho flight (50,000) date and server upgrades (46,000)
FY 2015	Infrastructure upgrades ($96,000)