Recommended FY2023 – FY2027
Technology Improvement Plan
Security / Infrastructure Projects

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Airport	Security/Infrastructure

PROJECT TITLE: Airport Terminal Renovations - Data Infrastructure

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT: Airline Terminal Improvement Part II

DEPT PRIORITY: 1   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Toney Coleman, Airport Director	
Phone	(910) 433-1625	

New Project Request ☐
Continuation ☑ Increased Funding Required
Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Terminal Renovation Part I and Part II and Future IT needs - These projects involve the construction of improvements to the existing airline terminal building and terminal area infrastructure based on Airport Master Plan Update(s) findings. The program will renovate and expand the existing terminal building. These are Airport funds that support necessary City IT updates to Airport Facilities outside of construction contracts.

JUSTIFICATION

The airport is in dire need of renovation and a concerted effort must be made to incorporate and address IT infrastructure requirements along with construction plans.

STATUS

Approximately $55,000 has been expended or encumbered through September, 2020 for networking infrastructure impacts for the Phase I terminal renovation and start of Phase II, in addition to future IT needs.
FY '22-23 Infrastructure to support tenant business connections
FY '24 Installation of wireless equipment in newly renovated area
FY '25 Additional technology as needed
Completion of this project will coincide with completion of the Phase II Terminal Renovation construction project.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	71,666	96,334	72,000	54,000	36,000			330,000
Software			8,000	6,000	4,000			18,000
Implementation								-
Training								-
Other	5,967	26,033						32,000
Total	$ 77,633	$ 122,367	$ 80,000	$ 60,000	$ 40,000	$ -	$ -	$ 380,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	77,633	122,367						200,000
General Fund								-
Enterprise Funds								-
Grants/Other			80,000	60,000	40,000			180,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 77,633	$ 122,367	$ 80,000	$ 60,000	$ 40,000	$ -	$ -	$ 380,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Information Technology	Security/Infrastructure

PROJECT TITLE: City Domain Migration

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑ ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 3   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐
Continuation ☑   Increased Funding Required
Future Fiscal Year Approved Project ☐   Yes ☑   No ☐

PROJECT CONTACT:
Name Joseph Vittorelli
Phone (910) 433-1863

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐	City Investment in Today and Tomorrow ☐	Financially Sound City Providing Exemplary Services ☑
Responsive City Government ☐	Desirable to Live ,Work, and Recreate ☐	Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

This project will move the City from three domains (City.Fayetteville.NC.US, CityFay and FayPS) to a single domain (FayettevilleNC.gov).

JUSTIFICATION

A single domain will provide a streamlined environment for enterprise applications and enhanced security. Additional benefits will include: FayettevilleNC.gov e-mail address, single login, simplified management, enhanced user experience, and cost savings realized through a reduction of domain hardware and licenses.

STATUS

FY 21: Developed o365 infrastructure and began to migrate users to O365 FY 22-23: Complete Migration and provide Consulting/implementation services, application implementation costs and move forward with single domain implementation. This will be a phased implementation of City resources.
FY 24-25: Application migration

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	31,833							31,833
Software								-
Implementation		441,612	170,000	180,000				791,612
Training		15,000						15,000
Other	584,545	177,010	5,000					766,555
Total	$ 616,378	$ 633,622	$ 175,000	$ 180,000	$ -	$ -	$ -	$ 1,605,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	616,378	633,622						1,250,000
General Fund			175,000	180,000				355,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 616,378	$ 633,622	$ 175,000	$ 180,000	$ -	$ -	$ -	$ 1,605,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Fire/Emergency Management	Security/Infrastructure

PROJECT TITLE:
City-Wide Security Access Control System (Proxy Cards)

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑ ☐

ASSOCIATED CIP PROJECT:
Fire station Control Access

DEPT PRIORITY: 3   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Robert Robeson	New Project Request ☑
Phone	(910) 433-1972	Continuation ☐ Increased Funding Required ☐
		Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Implement a City-Wide Security Access Control and Security System (Proxy Cards, Cameras, etc) that can be centrally managed to control access to all city owned/leased properties.

JUSTIFICATION

The City has several systems managing different buildings with multiple responsible parties.

STATUS

NEW

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware				300,000				300,000
Software				200,000				200,000
Implementation				296,693				296,693
Training								-
Other								-
Total	$ -	$ -	$ -	$ 796,693	$ -	$ -	$ -	$ 796,693

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund				796,693				796,693
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ 796,693	$ -	$ -	$ -	$ 796,693

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance				55,500	55,500	55,500	55,500	222,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ 55,500	$ 55,500	$ 55,500	$ 55,500	$ 222,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Security/Infrastructure

PROJECT TITLE: Computer Replacement Program

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑ ☐

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 7 **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐
Continuation ☑ Increased Funding Required
Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

PROJECT CONTACT:
Name: Willie Johnson
Phone: (910) 433-1719

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The Computer Life Cycle Replacement Program replaces the City's computer desktops, laptops and other endpoint equipment. This TIP includes Public Safety rugged devices and rugged devices for Public Services, Airport, Development Services or other qualifying departments, VDI's, Tablets in addition to non-rugged desktop and laptop endpoints. The non-rugged endpoints model include Pro-Deploy (asset tagging, imaging and deployment).

JUSTIFICATION

The Computer Life Cycle Replacement Plan will permit an orderly replacement plan of the City's desktop, laptops and other endpoint equipment to ensure staff has access to current computing technology required to fulfil the responsibilities of their jobs. A PC's lifespan is generally 3 - 5 years. Rugged and non-rugged devices will be replaced on a 5-year cycle. Cloud-Enabled Devices will be replaced at a minimum every 8 years. Tablets will be replaced every 4 years. Monitors will be replaced 8-10 years.

STATUS

FY22 deployments per schedule.
FY23 - FY27 PC deployment per schedule.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	4,247,363	753,643	684,701	744,308	653,833	592,808	813,420	8,490,076
Software								-
Implementation	39,919							39,919
Training								-
Other								-
Total	$ 4,287,282	$ 753,643	$ 684,701	$ 744,308	$ 653,833	$ 592,808	$ 813,420	$ 8,529,995

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	4,287,282	753,643	364,719					5,405,644
General Fund			240,200	686,713	649,437	545,054	667,574	2,788,978
Enterprise Funds			4,200	51,112	2,170	30,430	117,119	205,031
Grants/Other			75,582	6,483	2,226	17,324	28,727	130,342
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 4,287,282	$ 753,643	$ 684,701	$ 744,308	$ 653,833	$ 592,808	$ 813,420	$ 8,529,995

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Security/Infrastructure

PROJECT TITLE: Desktop Virtualization Infrastructure

PRIORITY:
Mandate ☐   Council Priority ☐   Management Priority ☐   Betterment ☑

ASSOCIATED CIP PROJECT: Computer Replacement

DEPT PRIORITY: 8   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

| Name | Derrick Bowens |
| Phone | (910) 433-1945 |

New Project Request ☐
Continuation ☑   Increased Funding Required
Future Fiscal Year Approved Project ☐   Yes ☑   No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

This project provides infrastructure support for the Cloud Enabled Desktops deployment project which is part of the Computer Replacement TIP.

JUSTIFICATION

The implementation of this project provides the resources and redundancy needed to support the Cloud Enabled Desktop deployment. These PCs allow the IT department to lower its overall cost per PC, MS OS License, PC Management, and other associated software licensing cost.

STATUS

FY21: Complete VDI image upgrade to Win10. Update core vSphere code to latest version
FY22: Add additional upgrades to improve performance.
FY23: Anticipate refresh of supporting infrastructure components.
FY24: Review and upgrade as needed.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	619,732	143,587	80,000	21,350				864,669
Software			60,000					60,000
Implementation			20,000					20,000
Training								-
Other								-
Total	$ 619,732	$ 143,587	$ 160,000	$ 21,350	$ -	$ -	$ -	$ 944,669

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	619,732	143,587						763,319
General Fund			160,000	21,350				181,350
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 619,732	$ 143,587	$ 160,000	$ 21,350	$ -	$ -	$ -	$ 944,669

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		19,700	19,700	19,700	19,700	19,700	19,700	118,200
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 19,700	$ 19,700	$ 19,700	$ 19,700	$ 19,700	$ 19,700	$ 118,200

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Security/Infrastructure

PROJECT TITLE:
Direct Fiber Connection for Remote Sites

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 6   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐

PROJECT CONTACT:
Name	Derrick Bowens
Phone	(910) 433-1945

Continuation ☑ Increased Funding Required
Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project will connect city primary remote sites directly to the City Hall server room.

JUSTIFICATION

This project will benefit our Business continuity strategy, improve the security of our network core for PCI, HIPPA, and CJIS compliance, and improve the connection performance by increasing bandwidth between City facilities capable of direct fiber connection. Sites to be connected directly to the city datacenter are Fire Station 14, Grove Street Transit, and Alexander Street. Other locations to be determined based on fiber ring and location accessibility.

STATUS

FY21: Planning performed to replace network core equipment to improve security and improve core performance. Work with PWC to replace end of life PWC equipment located in City Hall. Actual core replacement delayed due to COVID
FY22: Replace the core network to improve performance and security. Start review of the replacement of PWC managed equipment at PWC fiber sites.
FY23: Replace equipment at remote sites.
FY23-25: Maintain supporting infrastructure
FY26-27: Review environment for equipment refresh

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		325,496	80,000	50,000				455,496
Software								-
Implementation		30,000						30,000
Training								-
Other								-
Total	$ -	$ 355,496	$ 80,000	$ 50,000	$ -	$ -	$ -	$ 485,496

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		355,496						355,496
General Fund			80,000	50,000				130,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 355,496	$ 80,000	$ 50,000	$ -	$ -	$ -	$ 485,496

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:		**CATEGORY:**		
Police		Security/Infrastructure		

PROJECT TITLE:
Gunshot Detection Technology

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 13   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☑

PROJECT CONTACT:

| Name | Kemberle Braden |
| Phone | 910-433-1871 |

Continuation ☐   Increased Funding Required ☐

Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This request was proposed in the violent crime reduction multi-strategy plan. These funds will be used as a part of our department's anti-gun violence program to provide incentives to remove or secure guns out of reach of people who are not responsible.

JUSTIFICATION

This request was proposed in the violent crime reduction multi-strategy plan. These funds will be used as a part of our department's anti-gun violence program to provide incentives to remove or secure guns out of reach of people who are not responsible.

STATUS

Requested to designate unspent budget appropriations from FY21 to FY22 in the amount of $105,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		105,000						105,000
Software								-
Implementation								-
Training								-
Other								-
Total	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ -	$ 105,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		105,000						105,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ -	$ 105,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Security/Infrastructure

PROJECT TITLE:
Internet Phone (City Wide VOIP)

PRIORITY:
Mandate ☐ Council Priority ☑   Management Priority ☐   Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 2   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Derrick Bowens	New Project Request ☐
		Continuation ☑ Increased Funding Required
Phone	(910) 433-1945	Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project will upgrade the City's telephone Voice over IP (VoIP) infrastructure. Funding within this TIP is also required to meet 911 legislation for Kari's Law and the Ray Baum' Act which requires location information within a facility when a call comes into 911.

JUSTIFICATION

Project is required to meet Federal Mandates (Kari's Law/Ray Baum Act)
To increase the reliability and functionality of the VoIP phone system. To increase the total number of conference call participants, call recording capabilities for Transit and PD, voicemail capabilities and improve Public Safety Training/Command Center facilities through the use of conferencing technologies and address mandates for the 911 call center.

STATUS

FY21: Added software upgrades and supporting infrastructure to support 911 mandates to provide location information within City Facilities.
FY22 Implement changes to remote sites to complete and meet compliance requirement of Kari's Law and the Ray Baum Act.
FY22-23: Review current phone system and develop plan to migrate services to the cloud to enhance business continuity and service survivability. Complete RFP Process in FY23 to start implementation in FY24
FY24: Identify a vendor to migrate on-prem services to the cloud.
FY 25-27: Complete migration and expand on services if needed.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	352,082	65,916		373,241				791,239
Software	11,904							11,904
Implementation	53,200			32,105				85,305
Training								-
Other	8,523	21,413			15,000			44,936
Total	$ 425,709	$ 87,329	$ -	$ 405,346	$ 15,000	$ -	$ -	933,384

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	425,709	87,329						513,038
General Fund				405,346	15,000			420,346
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 425,709	$ 87,329	$ -	$ 405,346	$ 15,000	$ -	$ -	933,384

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		88,000	88,000		373,241	373,241	373,241	1,295,723
Other Operating								-
(Expenditure Savings)					-146,255	-146,255	-146,255	-438,765
(New Revenue)								-
Net Op. Costs	$ -	$ 88,000	$ 88,000	$ -	$ 226,986	$ 226,986	$ 226,986	856,958

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Information Technology	Security/Infrastructure

PROJECT TITLE:
IT Disaster Recovery Initiative

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☑ Betterment ☐

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 5   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

New Project Request ☐

Name	Derrick Bowens	Continuation	☑ Increased Funding Required
Phone	(910) 433-1945	Future Fiscal Year Approved Project ☐	Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Implementation of a disaster recovery co-location to ensure critical business and operational processes remain functional in the event City Hall loses power or is subject to a disaster such as flooding.

JUSTIFICATION

The project allows for the replication of software applications and critical data services to provide backup operations to minimize the adverse effects of a major network outage or disaster.

STATUS

FY21: Secure new DR site at MCNC. Order equipment and received equipment.
FY22-FY23: City will partner with Dell and Remedi Security to get DR equipment delivered, installed, and configured.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	1,055,609	433,170	138,810					1,627,589
Software	147,559	35,000	35,000					217,559
Implementation	109,505	40,000	40,000					189,505
Training								-
Other								-
Total	$ 1,312,673	$ 508,170	$ 213,810	$ -	$ -	$ -	$ -	$ 2,034,653

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	1,312,673	508,170						1,820,843
General Fund								-
Enterprise Funds								-
Grants/Other			213,810					213,810
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 1,312,673	$ 508,170	$ 213,810	$ -	$ -	$ -	$ -	$ 2,034,653

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Information Technology	Security/Infrastructure

PROJECT TITLE: MS E-Mail Exchange

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT: City Domain Migration

DEPT PRIORITY: 4   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

New Project Request ☐

| Name | Derrick Bowens | Continuation ☑ Increased Funding Required |
| Phone | (910) 433-1945 | Future Fiscal Year Approved Project ☐ Yes ☑ No ☐ |

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

The MS Email Exchange project will upgrade and provide increased resources, reliability, and functionality to the current email system.

JUSTIFICATION

To upgrade the MS Email service to latest version to provide increased functionality, reliability, and functionality in a hybrid cloud email platform.

STATUS

FY21: Decommissioned all public folders and relocate to shared resources. Cleaned up old email accounts and began migration of Barracuda services to the cloud. Began process to decommission on-premise Exchange 2013 servers.
FY22 - FY23: Continue and complete steps to migration email to MS365. Review environment for performance and enhancement and implement applicable upgrades.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	243,236	20,000	20,000					283,236
Software								-
Implementation	47,726	119,090						166,816
Training								-
Other								-
Total	$ 290,962	$ 139,090	$ 20,000	$ -	$ -	$ -	$ -	$ 450,052

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	290,962	139,090						430,052
General Fund			20,000					20,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 290,962	$ 139,090	$ 20,000	$ -	$ -	$ -	$ -	$ 450,052

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Security/Infrastructure

PROJECT TITLE:
Public Safety Camera Replacement

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☐

ASSOCIATED CIP PROJECT:
Public Safety Video Surveillance

DEPT PRIORITY: 5   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Kimberly Richards	New Project Request ☑
		Continuation ☐ Increased Funding Required ☐
Phone	(910) 433-1848	Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Replacement of 102 Public Safety PTZ Cameras on the City of Fayetteville Police Department's Public Safety Camera Network.

JUSTIFICATION

Currently, 102 of our 117 Public Safety cameras are made by companies that the federal government is banned from purchasing due to national security concerns. The banned brands existing on our network are Hikivision, Duhua, and GESS Technologies. This has and may continue to prevent integration of public safety technology on our network due to this deficiency.

STATUS

Requested funding in FY23. Once funds are secured; project will take about 6 months to complete.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware			68,737	64,406	65,500	66,350	67,200	332,193
Software								-
Implementation								-
Training								-
Other								-
Total	$ -	$ -	$ 68,737	$ 64,406	$ 65,500	$ 66,350	$ 67,200	$ 332,193
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund			68,737	64,406	65,500	66,350	67,200	332,193
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ 68,737	$ 64,406	$ 65,500	$ 66,350	$ 67,200	$ 332,193
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Information Technology	Security/Infrastructure

PROJECT TITLE:	**PRIORITY:**
Public Safety Security Compliance (CJIS)	Mandate ☐ Council Priority ☑ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 1   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Derrick Bowens	New Project Request ☐
		Continuation ☑ Increased Funding Required
Phone	910-433-1945	Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project will provide dual factor authentication (2FA) access for City employees who access sensitive information and public safety users pursuant to Criminal Justice Information Services (CJIS) compliance laws.

JUSTIFICATION

To comply with security requirements, guidelines, and agreements reflecting the will of law enforcement and criminal justice agencies. To protect the sources, transmission, storage, and generation of Criminal Justice Information (CJI) and public sensitive information.

STATUS

FY22: Review and implement MFA via current platforms with additional hardware. IT is developing the pilot install and will implement MFA for remote connection throughout FY22 to meet insurance requirement.
FY23 Engage security partner to review & provide industry best practice analysis of security infrastructure.
FY23, 24: Purchase additional tokens and update environment as needed.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	152,887	122,244	10,000	10,000				295,131
Software	2,420	40,000						42,420
Implementation	67,250	20,500	10,000	10,000				107,750
Training	4,800	9,500						14,300
Other								-
Total	$ 227,357	$ 192,244	$ 20,000	$ 20,000	$ -	$ -	$ -	459,601

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	227,357	192,244						419,601
General Fund			20,000	20,000				40,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 227,357	$ 192,244	$ 20,000	$ 20,000	$ -	$ -	$ -	459,601

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		44,000	10,000	10,000	50,000			114,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 44,000	$ 10,000	$ 10,000	$ 50,000	$ -	$ -	114,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Security/Infrastructure

PROJECT TITLE:	**PRIORITY:**
Public Safety Video Surveillance (Digital IP)	Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:	**DEPT PRIORITY:** 8 **PRIORITY RATING SCORE:** 0
Public Safety Camera Replacement	**SUBMISSION TYPE:**

PROJECT CONTACT:

Name	Kemberle Braden	New Project Request ☐
		Continuation ☑ Increased Funding Required
Phone	910-433-1871	Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project allows FPD to upgrade/expand the existing 117 camera network as well as provide a more effective and operational city-wide camera system.

JUSTIFICATION

The current camera system has become an invaluable tool by helping solve crimes, managing vehicle and pedestrian traffic flow for special events and baseball games in the downtown area, and allowing the use of one Incident Commander to manage large scale incidents from the Crime Information Center to include hurricanes.

STATUS

Currently, we have 117 cameras up and operational/recording. Requested $25,039 in designations.

Expenditures	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Hardware	576,824							576,824
Software								-
Implementation	281,360							281,360
Training								-
Other	30,100							30,100
Total	$ 888,284	$ -	$ -	$ -	$ -	$ -	$ -	888,284

Funding Source	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Current Appropriation	888,284							888,284
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 888,284	$ -	$ -	$ -	$ -	$ -	$ -	888,284

Operating	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Personnel								-
Maintenance		62,930	62,930	62,930	62,930	62,930	62,930	377,580
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 62,930	$ 62,930	$ 62,930	$ 62,930	$ 62,930	$ 62,930	$ 377,580

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Police	Security/Infrastructure

PROJECT TITLE: Public./Private Camera Technology

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 7   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☑

PROJECT CONTACT:
Name	Kemberle Braden
Phone	(910) 433-1871

Continuation ☐   Increased Funding Required ☐
Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☑   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

This request was proposed in the violent crime reduction multi-strategy plan and will be used to provide a real time crime center for the community that allows private entities and businesses to integrate their camera system(s) with public safety cameras.

JUSTIFICATION

This request was proposed in the violent crime reduction multi-strategy plan and will be used to provide a real time crime center for the community that allows private entities and businesses to integrate their camera system(s) with public safety cameras.

STATUS

Requested to designate unspent budget appropriations from FY21 to FY22 in the amount of $100,000.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software			100,000	100,000	100,000			300,000
Implementation								-
Training								-
Other								-
Total	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ 300,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation			100,000					100,000
General Fund				100,000	100,000			200,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ 300,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Security/Infrastructure

PROJECT TITLE:
Server Room Uninterruptible Power Supply Replacement (UPS)

PRIORITY:
Mandate ☐   Council Priority ☐   Management Priority ☐   Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 10   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Derrick Bowens
Phone	(910) 433-1945

New Project Request ☐

Continuation ☑   Increased Funding Required

Future Fiscal Year Approved Project ☐   Yes ☑   No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION
This project will replace the server room uninterruptible power supply (UPS) and power/environment systems for several City sites. (City Hall, Grove Street, Alexander Street, Airport, FS14, FS15)

JUSTIFICATION
This project will correct the overall run-time of the City Hall datacenter UPS, ensure direct power connection to all server racks in the City's data centers and provide 24/7 monitoring and alerting.

STATUS
FY21: Replaced old batteries and added additional batteries to extend outage run time.
FY22: Remaining budget will used to replace old and failed UPSs supporting network infrastructure at various sites.
FY26: Moved $132k to FY '26 System refresh.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	46,144	14,186				117,000		177,330
Software								-
Implementation						15,000		15,000
Training								-
Other	1,320							1,320
Total	$ 47,464	$ 14,186	$ -	$ -	$ -	$ 132,000	$ -	$ 193,650

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	47,464	14,186						61,650
General Fund						132,000		132,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 47,464	$ 14,186	$ -	$ -	$ -	$ 132,000	$ -	$ 193,650

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance			15,000	15,000	15,000	15,000	15,000	75,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 75,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Transit	Security/Infrastructure

PROJECT TITLE:
Transit Security and Safety Systems

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:
Access Control TIP - Fire

DEPT PRIORITY: 4 **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐

PROJECT CONTACT:

Name	Randy Hume
Phone	(910) 433-1011

Continuation ☑ Increased Funding Required

Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The original project installed cameras on FAST buses. Facility and on-board security cameras are an essential component of our Safety and Security Program. The FY 2022 project would allow supervisors and management to download bus videos remotely. Purchase would come with three (3) hardware/software support.
The FY 2023 project would replace an old camera system (over 10 years old) at The Grove Street facility with a HD quality system as well as provide better placement of cameras to better view the facility.

JUSTIFICATION

Security cameras provide evidence for insurance claims and other cases where the City is claimed to be "at fault", as well as provide supporting evidence when it is necessary to ban dangerous passengers from using the system. We are also able to review footage when researching customer complaints to determine the complaint is validity. Video is also used as a part of on-going safety training. Currently, supervisors must physically meet buses and exchange DVR hard drives, then take the drives to an office computer to download and view. Remote downloads via a wireless connection will save time and effort. There should be future savings as buses are added or hard drives fail since staff will no longer need as many spare hard drives. An 8TB hard drive with an adapter costs $1,160.

STATUS

In FY 2019 FAST completed purchase of high definition cameras and microphones for all revenue vehicles.
FY 2022 - upgrade the viewing software
FY 2024 - replace old camera system at Grove St. This includes the the
ability to view cameras remotely.
It is estimated to repair and/or replace a minimum of four hard drives every two years. These drives are also grant eligible.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	483,721			10,000				493,721
Software		65,000		6,000				71,000
Implementation								-
Training								-
Other								-
Total	$ 483,721	$ 65,000	$ -	$ 16,000	$ -	$ -	$ -	$ 564,721

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	483,721							483,721
General Fund		13,000		3,200				16,200
Enterprise Funds								-
Grants/Other		52,000		12,800				64,800
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 483,721	$ 65,000	$ -	$ 16,000	$ -	$ -	$ -	$ 564,721

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)			4,640		4,640		4,640	13,920
(New Revenue)			3,712		3,712		3,712	11,136
Net Op. Costs	$ -	$ -	$ 8,352	$ -	$ 8,352	$ -	$ 8,352	$ 25,056

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Security/Infrastructure

PROJECT TITLE: Virtual Server Expansion Equipment

PRIORITY:
Mandate ☐   Council Priority ☐   Management Priority ☐   Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 9   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:
Name   Derrick Bowens
Phone   (910) 433-1945

New Project Request ☐
Continuation ☑   Increased Funding Required
Future Fiscal Year Approved Project ☐   Yes ☑   No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The Virtual Server Expansion provides server and storage resources for all City applications and IT services.

JUSTIFICATION

The installation and upgrade of equipment from this project is to ensure the availability of system resources for both the City and Public Safety environments. Virtual systems support services such Laserfiche, Cityworks, GIS, Fayps, Marvlis, and Public Safety Internal Investigations.

STATUS

FY21: IT reviewed and ensure all end of support servers were replaced and planned expansion of storage and software upgrades as needed.
FY22 IT will upgrade system firmware as needed and take steps to improve performance.
FY24: IT will review and refresh the virtual server environment using existing technologies.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	231,097	106,591		130,000				467,688
Software	14,346			20,000				34,346
Implementation				10,000				10,000
Training								-
Other								-
Total	$ 245,443	$ 106,591	$ -	$ 160,000	$ -	$ -	$ -	$ 512,034

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	245,443	106,591						352,034
General Fund								-
Enterprise Funds								-
Grants/Other				160,000				160,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 245,443	$ 106,591	$ -	$ 160,000	$ -	$ -	$ -	$ 512,034

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		38,200	38,200	38,200	38,200	38,200	38,200	229,200
Other Operating								-
(Expenditure Savings)		-38,200	-38,200	-38,200	-38,200	-38,200	-38,200	-229,200
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-

Recommended FY2023 – FY2027
Technology Improvement Plan
Business Intelligence / Data Analysis Projects

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Business Intelligence/Data Analysis

PROJECT TITLE: Enterprise Data Warehouse

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 15   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

New Project Request ☐

PROJECT CONTACT:

Name	John Wesley	Continuation ☑ Increased Funding Required
Phone	(910) 433-1078	Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

This project will create a centralized enterprise data warehouse that will contain current and historical department data.

JUSTIFICATION

Implementing a centralized enterprise data warehouse will allow the City to transition from isolated department data into a format that is easy to understand, current, and accurate. It will also facilitate data driven decisions (i.e. FayPay, JDE, Fleetmind,Public Safety, FayWorx AMS, and FayFixIt). This project will support our City Data Governance policy.

STATUS

FY21: Push project to FY22 after domain migration is complete.
FY22-23: Implement the Enterprise Database warehouse environment and provide training to staff.
FY24: Integrate department data into the centralized database warehouse environment.
FY25 - FY27: provide training to staff.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software								-
Implementation				15,000				15,000
Training					5,000	5,000	5,000	15,000
Other	13,500	101,500						115,000
Total	$ 13,500	$ 101,500	$ -	$ 15,000	$ 5,000	$ 5,000	$ 5,000	$ 145,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	13,500	101,500						115,000
General Fund				15,000	5,000	5,000	5,000	30,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 13,500	$ 101,500	$ -	$ 15,000	$ 5,000	$ 5,000	$ 5,000	$ 145,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel			97,479	97,479	97,479	97,479	97,479	487,395
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 97,479	$ 97,479	$ 97,479	$ 97,479	$ 97,479	$ 487,395

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Business Intelligence/Data Analysis

PROJECT TITLE: | **PRIORITY:**
Enterprise GIS Environment

Mandate ☐ Council Priority ☐ Management Priority ☑ Betterment ☐ ☑

ASSOCIATED CIP PROJECT:
Address Implementation County Tax Software

DEPT PRIORITY: 12   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Jessica VanHoozer	New Project Request ☐
Phone	(910) 433 1721	Continuation ☑ Increased Funding Required
		Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☑   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

This project will keep our GIS infrastructure up to date in order to provide GIS services to citizens. This also contains the Open Data Governance initiative recently approved by City Council.

JUSTIFICATION

Implementation and management of an Enterprise GIS leads to improved efficiency and effectiveness throughout the City government by giving City departments access to up to data, accurate geospatial data, and analytical tools. It also enables better Citizen Engagement through Web Maps and GIS portal/Hub. This initiative will also assist the city with its SMART City strategy.

STATUS

In FY21-27 -Use contract services to address department specific immediate needs as well as enhance our current environment.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	141,143				60,000			201,143
Software								-
Implementation								-
Training	77,388							77,388
Other	229,528	9,503	8,000	8,000	8,000	8,000	8,000	279,031
Total	$ 448,059	$ 9,503	$ 8,000	$ 8,000	$ 68,000	$ 8,000	$ 8,000	$ 557,562

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	448,059	9,503	8,000	8,000	3,600			477,162
General Fund					64,400	8,000	8,000	80,400
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 448,059	$ 9,503	$ 8,000	$ 8,000	$ 68,000	$ 8,000	$ 8,000	$ 557,562

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		168,000	168,000	185,000	185,000	185,000	185,000	1,076,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 168,000	$ 168,000	$ 185,000	$ 185,000	$ 185,000	$ 185,000	$ 1,076,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Public Services	Business Intelligence/Data Analysis

PROJECT TITLE: FleetMind Solid Waste Smart Truck System

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑ ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 2 **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐
Continuation ☑ Increased Funding Required

PROJECT CONTACT:
Name: Daniel Edwards
Phone: (910) 433-1786

Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

FleetMind is the on-board communications system that has been installed on garbage, yard waste, and bulky collection equipment. All DVR units will be upgraded to 4G in FY19 with installment payments for 36 months (April 2022).

JUSTIFICATION

Upgrade to 4G capability was necessary because Verizon is phasing out 3G coverage. Using FleetMind, supervisors can track trucks in real-time and identify areas that have been missed for collection and correct issues in timely manner. Operators can identify missed collections at the end of route.

STATUS

Replacements are scheduled as follow:
FY 22 5 DVR systems plus 8 DVR systems carried forward from FY21
FY 23 7 DVR systems
FY 24 7 DVR systems
FY 25 7 DVR systems and 3 spares
FY 26 7 DVR systems
FY 27 7 DVR systems

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	643,222	114,622	63,846	64,460	92,962	65,687	66,301	1,111,100
Software	18,088							18,088
Implementation	50,384							50,384
Training	40,093							40,093
Other	50,400	21,000						71,400
Total	$ 802,187	$ 135,622	$ 63,846	$ 64,460	$ 92,962	$ 65,687	$ 66,301	$ 1,291,065

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	802,187	135,622						937,809
General Fund								-
Enterprise Funds			63,846	64,460	92,962	65,687	66,301	353,256
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 802,187	$ 135,622	$ 63,846	$ 64,460	$ 92,962	$ 65,687	$ 66,301	$ 1,291,065

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		37,099	50,448	52,007	52,870	53,044	53,854	299,322
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 37,099	$ 50,448	$ 52,007	$ 52,870	$ 53,044	$ 53,854	$ 299,322

Recommended FY2023 – FY2027

Technology Improvement Plan

Application / Software Services Projects

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Transit	Application/Software Services

PROJECT TITLE: ADA Paratransit Scheduling System

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☐

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 3   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:	
Name	Randy Hume
Phone	(910) 433-1011

New Project Request ☑

Continuation ☐   Increased Funding Required ☐

Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project will replace or significantly upgrade FASTTRAC!'s ADA Paratransit scheduling software and on-vehicle equipment.

JUSTIFICATION

The current ADA Paratransit system was implemented in 2016-2017. In 2025 that system will be over eight years old. With technology changes and improvements it will be time to either upgrade or replace the current RouteMatch system.

STATUS

RouteMatch system is currently working

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software				225,000				225,000
Implementation								-
Training								-
Other								-
Total	$ -	$ -	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other				225,000				225,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Application/Software Services

PROJECT TITLE:
Address Implementation for County Tax Software Update

PRIORITY:
Mandate ☐   Council Priority ☑   Management Priority ☐   Betterment ☑

ASSOCIATED CIP PROJECT:
Enterprise GIS Environment

DEPT PRIORITY: 11   **PRIORITY RATING SCORE:** 0

PROJECT CONTACT:

		SUBMISSION TYPE:	
Name	Jessica VanHoozer	New Project Request	☐
Phone	(910) 433-1721	Continuation ☑ Increased Funding Required	
		Future Fiscal Year Approved Project ☐ Yes ☐ No ☑	

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

County is implementing new Tax Software that will affect the base data consisting of Address Points, Streets, and Parcel Data which is used in every department across the City. This software will transform or structure data received from the County outside of the format current City systems utilize. Adjustments by means of scripts, queries, and/or coding will need to be written, tested, and adjusted to automate County's output of data to the current format needed and required.

JUSTIFICATION

Due to the County implementing new Tax Software, the City's base data receive will be changed. This data consists of Address Points, Streets, and Parcel Data which is used in every department across the City. Each department, PD, Fire, Development Services, and Public Services, uses locational data that will be affected and changed by this software implementation. The adjustment of the output of data from this software will require configuration in order to fit the current City systems using locational data; CityWorks, RMS, Esri, and Firehouse are a few of the software systems.

STATUS

FY21: The GIS data upgrades will continue as well as any follow-on processes for utilizing base locational data within the environment. Movement and finalization of script as well as geocoder configuration.
FY22: The automated GIS processes will be finalized with any residual work. Maintenance of this project will begin and is not expected to have a lasting support piece.
FY23: Contract services
FY24: Contract services

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training								-
Other	19,600	10,000	10,000	25,400				65,000
Total	$ 19,600	$ 10,000	$ 10,000	$ 25,400	$ -	$ -	$ -	65,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	19,600	10,000	10,000	25,400				65,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 19,600	$ 10,000	$ 10,000	$ 25,400	$ -	$ -	$ -	65,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Airport	Application/Software Services

PROJECT TITLE:
Airport Paid Parking Access Control System

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: Funded   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐

PROJECT CONTACT:

Name	Toney Coleman
Phone	(910) 433-1625

Continuation ☑ Increased Funding Required

Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Replacement of existing Paid Parking Access Control System. This is a turnkey system to allow validation of parking stub from the Airport office to the parking booth. The software is self-contained.

Work includes; Installation of new equipment, equipment setup (hardware and software), labor, training, electrical work to install long run communication cables and conduits, civil work and permits as required.

JUSTIFICATION

Current parking access control system is out-of-date with equipment replacement/repairs becoming more problematic.

STATUS

Project was put on hold due to COVID-19 and will be completed in FY22.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		201,803						201,803
Software		18,000						18,000
Implementation		32,950						32,950
Training								-
Other		97,247						97,247
Total	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		350,000						350,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Application/Software Services

PROJECT TITLE: Application Packaging Factory

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT: PCAAS (PC As A Service)

DEPT PRIORITY: 14   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐
Continuation ☑ Increased Funding Required

PROJECT CONTACT:
Name John Wesley
Phone (910) 433-1078

Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The application packaging factory will bundle applications and operating systems into a single file called a distribution unit, this makes it easier to deploy and install applications on user's computers.

JUSTIFICATION

To reduce the need to manually install, upgrade, load, and support end-user applications. This program will automate software installs and enable customer self-service options.

STATUS

FY21 - Push project to FY22 due to resources.
FY22 - Begin packaging applications through the factory and Implement the application self-service portal
FY 23-27 - Continue packaging applications

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software		50,000						50,000
Implementation		25,000						25,000
Training								-
Other		20,000						20,000
Total	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ 95,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		95,000						95,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ 95,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance			10,000	10,000	10,000	10,000	10,000	50,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Public Services	Application/Software Services

PROJECT TITLE: Asset Management Plan

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑ ☐

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: Funded   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Sheila Thomas-Ambat
Phone	(910) 433-1268

New Project Request ☐
Continuation ☑   Increased Funding Required
Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

CoF to initiate the development of an Asset Management Plan (AMP). The plan will provide the City with high level action items to manage the City's infrastructure and better utilize the Capital Plan to deliver an agreed standard of service. The AMP will use CityWork Analytic/Insights to build the framework to summarize the inventory, overall replacement value, age, and condition of 3 major City asset groups and outline the funding deficit and strategies associated with meeting assumed levels of service for existing/new assets.

JUSTIFICATION

Asset management it is an integrated business approach with the aim to minimize the lifecycle costs of owning, operating and maintaining assets at an acceptable level of risk, while continuously delivering established levels of service to the residents of Fayetteville.
1) CoF PS service goals must consistently align with its most critical assets to support infrastructure maintenance needs and track operational efficiency of services delivered to the public. 2) Streamline approach and leverage Cityworks Server AMS & Esri ArcGIS for assets thus negating legacy customization or non-integrated systems. 3) Identify prioritized capital needs and return on investment analysis by using data-driven AM planning through collecting the right amount of quality data to inform investment decisions.

STATUS

City Pavement Condition and RoW Asset Inventory expected completion 04/22. The stormwater pipe condition assessment uses WinCan software for its Pipe CCTV and staff are currently working with the Vendor and IT staff to integrate it with CityWorks. As these two efforts are being implemented, they will be used to inform the RFP for asset management. The anticipated timeframe for asset management RFP is FY22 based on completion of Pavement, CCTV and Stormwater GDB. Integrations between Cityworks and our assets, will set the framework for consultants to develop a plan to strategically show how we can effectively use CityWorks for long term planning/decisions.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training		200,000						200,000
Other		50,000						50,000
Total	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		250,000						250,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE:
Body Worn Camera Upgrades

PRIORITY:
Mandate ☐　Council Priority ☐　Management Priority ☐　Betterment ☑

ASSOCIATED CIP PROJECT:
Tasers & Data Storage

DEPT PRIORITY: 3　　　**PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Roberto Bryan	New Project Request	☐
		Continuation	☑ Increased Funding Required
Phone	(910) 433-1821	Future Fiscal Year Approved Project	☐　Yes ☑　No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑　　City Investment in Today and Tomorrow ☑　　Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐　　　Desirable to Live ,Work, and Recreate ☑　　Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Body Worn Cameras are currently due for replacement. This proposed project will fund current replacements, along with full replacement of the body worn camera twice during the five year planning period. This ensures that current technology will be deployed.

JUSTIFICATION

The current fleet of Body Worn Cameras need to be upgraded.

STATUS

Contract signed on 9/24/21. This is a 5 year contract. Year 1-FY22 payment fully funded.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		200,787	200,787	200,787	200,787	200,787		1,003,935
Software								-
Implementation								-
Training								-
Other								-
Total	$　　-　$	200,787 $	200,787 $	200,787 $	200,787 $	200,787 $	-　$	1,003,935

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		200,787	1,173					201,960
General Fund			199,614	200,787	200,787	200,787		801,975
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$　　-　$	200,787 $	200,787 $	200,787 $	200,787 $	200,787 $	-　$	1,003,935

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		166,905	176,580	186,739	197,449	208,651		936,324
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$　　-　$	166,905 $	176,580 $	186,739 $	197,449 $	208,651 $	-　$	936,324

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE: CAD Consultant

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT: CAD Replacement

DEPT PRIORITY: 14   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☑

PROJECT CONTACT:
Name   Lisa Reid
Phone   (910) 433-1914

Continuation ☐   Increased Funding Required ☐
Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The 911 Communications Center is seeking professional expert advice in replacing the Computer-Aided Dispatch (CAD) System. The consultant will ensure that the purchase of the CAD system best fits the needs of the agency.

JUSTIFICATION

Best practices suggest that CAD systems be replaced every 10 years. The current CAD system has been in place since 2009. The current system is starting to experience technical issues and customer service assistance from the current vendor is declining.

STATUS

Consultant services must go through the bid process provided by the Purchasing Office. In the interim, a quote has been attached to show the possible cost of obtaining a consultant.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training								-
Other				131,298				131,298
Total	$ -	$ -	$ -	$ 131,298	$ -	$ -	$ -	$ 131,298

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund				131,298				131,298
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ 131,298	$ -	$ -	$ -	$ 131,298

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Public Services	Application/Software Services

PROJECT TITLE: Cart Management System

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑ ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 1 **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Daniel Edwards
Phone	(910) 433-1691

New Project Request ☑
Continuation ☐ Increased Funding Required ☐
Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐ City Investment in Today and Tomorrow ☑ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project is designed to incorporate technology to support inventory control of the solid waste roll out cart inventory utilizing RFID tag technology and electronic scanners. There are two phases to the project.

1. The project would encompass using handheld readers for the identification, address location and other pertinent information for each cart, which has an RFID tag in each cart.

2. Readers would be installed on each truck to verify cart location, time and date of service and other information.

JUSTIFICATION

This project would aid the City in identifying and locating a vast inventory (130,000+) of rollout carts. Further, it could lead to a much more efficient and effective tool in locating of each cart in our cart inventory, regardless of location.
There is no electronic tracking of any rollout cart in the system and locations of specific cart/serial numbers does not exist.

STATUS

New request.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware			126,053					126,053
Software			11,236					11,236
Implementation								-
Training								-
Other								-
Total	$ -	$ -	$ 137,289	$ -	$ -	$ -	$ -	$ 137,289

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds			137,289					137,289
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ 137,289	$ -	$ -	$ -	$ -	$ 137,289

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance				11,589	11,937	12,295	12,663	48,484
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ 11,589	$ 11,937	$ 12,295	$ 12,663	$ 48,484
			179					

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Application/Software Services

PROJECT TITLE: Citibot Technology

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 17   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☑

PROJECT CONTACT:

Name	Melissa Jenkins
Phone	(910) 433-1073

Continuation ☐   Increased Funding Required
Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Implementation of an Artificial Intelligence (AI) based chat solution for citizens to efficiently communicate with City Government using text messaging (SMS) and web chat technology.

JUSTIFICATION

Enhanced citizen support and engagement, quicker response times. This initiative supports the 24 hour city hall vision.

STATUS

The City currently has no AI software to accommodate citizen requests.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software				29,579				29,579
Implementation								-
Training								-
Other								-
Total	$ -	$ -	$ -	$ 29,579	$ -	$ -	$ -	$ 29,579

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund				29,579				29,579
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ 29,579	$ -	$ -	$ -	$ 29,579

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance				19,250	20,500	21,750	23,000	84,500
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ 19,250	$ 20,500	$ 21,750	$ 23,000	$ 84,500

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Corporate Communications	Application/Software Services

PROJECT TITLE:	PRIORITY:
City Website Update/Redesign (FayettevilleNC.gov)	Mandate ☐ Council Priority ☑ Management Priority ☑ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 2   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:	
Name	Kenneth Mayner
Phone	(910) 433-1751

New Project Request ☐

Continuation ☑   Increased Funding Required

Future Fiscal Year Approved Project ☐   Yes ☑   No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

The City of Fayetteville's newly redesigned website (FayettevilleNC.gov) was launched on October, 1 2015, greatly improving the way the City presented information to its residents. The City partnered with Vision Internet (now owned by Granicus), out of California, to design this site, which has produced hundreds of high-quality state-of-the art municipal websites across the country.

The current website design is over 3 years old and an update/redesign is needed to keep the site fresh and inviting for the City's residents.

JUSTIFICATION

Fresh and unique website content is a very important factor in encouraging people to revisit the City's site more often. A site redesign can also give you the opportunity to re-address how the City of Fayetteville communicates with its residents. As the City's website ages, it is sure to fall down in the search engine rankings. Search engines regard websites with the most recent content as the most relevant to web users. Additionally, a website refresh is a perfect time to find ways to save admin time and improve customer service. Maintenance is already covered by an existing maintenance agreement.

STATUS

FY2020: The redesign of the City of Fayetteville's website is completed.
FY2022: We will rebrand the City's Website with a new color schema.
FY2023: Collaboration about a new look and design features.
FY2024: New design features will be continuously announced. We will review the City's website, incorporate new design features, and improve the look and feel.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	143,910							143,910
Software								-
Implementation	56,014	12,000		150,156				218,170
Training								-
Other		1,000						1,000
Total	$ 199,924	$ 13,000	$ -	$ 150,156	$ -	$ -	$ -	$ 363,080

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	199,924	13,000		76				213,000
General Fund				150,080				150,080
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 199,924	$ 13,000	$ -	$ 150,156	$ -	$ -	$ -	$ 363,080

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		24,318	25,534	26,811	28,151	29,559	31,037	165,410
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 24,318	$ 25,534	$ 26,811	$ 28,151	$ 29,559	$ 31,037	$ 165,410

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Parks & Recreation	Application/Software Services

PROJECT TITLE: Control Link Lights

PRIORITY:
Mandate ☐　Council Priority ☐　Management Priority ☐　Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: Funded　　**PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐
Continuation ☑　Increased Funding Required
Future Fiscal Year Approved Project ☐　Yes ☐　No ☑

PROJECT CONTACT:
Name　Michael Gibson
Phone　910-433-1557

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐　　City Investment in Today and Tomorrow ☑　　Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐　　Desirable to Live ,Work, and Recreate ☑　　Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

To install Musco Control-Link Control Systems on remaining athletic facilities. System allows for remote access to athletic field lighting. Remote access will ensure efficiency of both staffing and energy use/utility expenses.

JUSTIFICATION

Several of our athletic fields are equipped with the Musco Control-Link System, and this project would bring all facilities up to equal standards. This reduces the need for staff to be on-site for access to the lighting system.

STATUS

Purchase and installation plan is being finalized. Installation is scheduled to begin in early 2022.
Project will be complete in FY 2022

Expenditures	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Hardware								-
Software								-
Implementation								-
Training								-
Other		210,000						210,000
Total	$ -	$ 210,000	$ -	$ -	$ -	$ -	$ -	$ 210,000

Funding Source	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Current Appropriation		210,000						210,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 210,000	$ -	$ -	$ -	$ -	$ -	$ 210,000

Operating	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE: Crime Scene Laser System

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 11   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Grant Graham
Phone	(910) 433-1808

New Project Request ☑
Continuation ☐   Increased Funding Required ☐
Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The crime scene laser scanning system will improve capabilities of Forensic Unit to accurately document crime scenes with new laser technology. This project will enable the Forensic Unit to keep up with the technology and level of detail required in today's crime scene investigations and to meet what is expected in the modern courtroom when presenting evidence during trial. The Faro system will better document and measure a crime scene (in three dimensions) with greater detail, and less time.

JUSTIFICATION

The system will provide crime scene documentation that is more consistent, accurate, faster and easier compared to the manual methods we currently employ. Crime scene laser scanning will improve crime scene documentation, accuracy and courtroom presentation of crime scene investigations in support of Fayetteville Police Department cases. This system will also decrease the time spent required to document the scene, enabling officers, detectives, and CSI's to return to service quicker. We estimate this system will save on average 2 hours per crime scene.

STATUS

Funded with 2020 JAG grant. FPD completed the IT Technology Request and is currently going though the approval process.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		45,460						45,460
Software		6,756						6,756
Implementation		9,130						9,130
Training								-
Other		7,810						7,810
Total	$ -	$ 69,156	$ -	$ -	$ -	$ -	$ -	$ 69,156

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		69,156						69,156
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 69,156	$ -	$ -	$ -	$ -	$ -	$ 69,156

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating			10,113			10,113		20,226
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 10,113	$ -	$ -	$ 10,113	$ -	$ 20,226

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Police	Application/Software Services

PROJECT TITLE: Crime Video Wall Upgrade

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 9   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☑

PROJECT CONTACT:
| Name | Kemberle Braden | Continuation ☐ | Increased Funding Required ☐ |
| Phone | (910) 723-5424 | Future Fiscal Year Approved Project ☐ | Yes ☐ No ☑ |

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project will allow the department to upgrade the existing Command Center for critical events. This Command Center will be extremely effective as a community outreach tool allowing multiply agencies in one room during the critical event.

JUSTIFICATION

The current video wall within the Compstat room needs to be upgraded. If the city has a critical event the wall would be useless for uninterrupted communications.

STATUS

Once funded is secured; 3- 6 months to install the equipment.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		61,735						61,735
Software								-
Implementation		24,460						24,460
Training								-
Other								-
Total	$ -	$ 86,195	$ -	$ -	$ -	$ -	$ -	$ 86,195

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		86,195						86,195
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 86,195	$ -	$ -	$ -	$ -	$ -	$ 86,195

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE: Data Storage for Body Worn Cameras and Tasers

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT: Tasers & Body Worn Cameras

DEPT PRIORITY: 4   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Roberto Bryan	New Project Request ☐
		Continuation ☑ Increased Funding Required
Phone	910-433-1821	Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project is for storage for body worn cameras and tasers.

JUSTIFICATION

The current storage needs to be upgraded.

STATUS

Contract signed on 9/24/2021. This is a 5 year contact.

Expenditures	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Hardware								-
Software								-
Implementation								-
Training								-
Other	193,500	193,500	203,175	213,334	224,044	235,246		1,262,799
Total	$ 193,500	$ 193,500	$ 203,175	$ 213,334	$ 224,044	$ 235,246	$ -	$ 1,262,799

Funding Source	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Current Appropriation	193,500	193,500						387,000
General Fund			203,175	213,334	224,044	235,246		875,799
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 193,500	$ 193,500	$ 203,175	$ 213,334	$ 224,044	$ 235,246	$ -	$ 1,262,799

Operating	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE: Drone

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 16　　　**PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☑

PROJECT CONTACT:

Name	Roberto Bryan	Continuation ☐　Increased Funding Required ☐
Phone	(910) 723-5933	Future Fiscal Year Approved Project ☐　Yes ☐　No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑　　City Investment in Today and Tomorrow ☑　　Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐　　Desirable to Live ,Work, and Recreate ☑　　Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project allows FPD to upgrade/expand the existing drones in the department.

JUSTIFICATION

Drones will be used to collect evidence and conduct surveillance. Additionally, we can also use drones to photograph traffic crash scenes, control crowds, and as an investigative tool.

STATUS

Requesting funding in FY23.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware			30,819	38,119	39,319	21,287		129,544
Software								-
Implementation								-
Training								-
Other								-
Total	$ -	$ -	$ 30,819	$ 38,119	$ 39,319	$ 21,287	$ -	$ 129,544

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund			30,819	38,119	39,319	21,287		129,544
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ 30,819	$ 38,119	$ 39,319	$ 21,287	$ -	$ 129,544

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:
City Managers Office

CATEGORY:
Application/Software Services

PROJECT TITLE:
ERP Replacement Initiative

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 0   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐
Continuation ☑ Increased Funding Required
Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

PROJECT CONTACT:
Name   Ulrich Johannes
Phone   x1718

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION
This project will replace the City's 25 year old ERP (Enterprise Resource Planning) System with a new state of the art ERP system. ERP is the software that standardizes, streamlines, and integrates business processes across finance, human resources, procurement, distribution and other functions.

JUSTIFICATION
The City of Fayetteville's current ERP System was implemented in 1995. We have become more reliant on the use of 3rd party applications to meet the business demands of the organization and have the ability to easily comply with changing state and federal laws. In addition, the timing of this project is relevant as support for the existing JDE world v.9.4 version concludes in 2024. The new ERP will provide a new integrated software solution designed around improved business practices and workflow processes; and will include new hardware platform and vendor provided implementation, integration and training services. It will provide major advances in efficiency, transparency, controls, and significantly improve decision-making information used by management and elected officials.

STATUS
FY2020: Finalized the ERP selection and implementation roadmap.
FY2021: 11/2/2020 - Start of the HCM and ERP/Financials implementation.
FY2022: Start of the Budget(EPM) application implementation.
    Complete the HCM, ERP, and EPM implementation.
FY2023: Start HCM Talent and Safety Management implementation.
    Start Narrative Reporting.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		50,000						50,000
Software								-
Implementation	1,461,080	2,215,920	100,000					3,777,000
Training		126,960						126,960
Other	183,958	1,064,654	20,000	5,000				1,273,612
Total	$ 1,645,038	$ 3,457,534	$ 120,000	$ 5,000	$ -	$ -	$ -	$ 5,227,572

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	1,645,038	3,457,534	120,000	5,000				5,227,572
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 1,645,038	$ 3,457,534	$ 120,000	$ 5,000	$ -	$ -	$ -	$ 5,227,572

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		479,214	499,163	510,394	525,706	541,477	557,721	3,113,675
Other Operating		88,862	63,978	6,097	64,220	64,220	64,220	351,597
(Expenditure Savings)			-182,823	-182,823	-182,823	-182,823	-182,823	-914,115
(New Revenue)								-
Net Op. Costs	$ -	$ 568,076	$ 380,318	$ 333,668	$ 407,103	$ 422,874	$ 439,118	$ 2,551,157

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Finance	Application/Software Services

PROJECT TITLE: Fleet - FMIS

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 3   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:
Name	Scott Wicker
Phone	(910) 433-1306

New Project Request ☑

Continuation ☐   Increased Funding Required ☐

Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☑   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION
Fleet will acquire a Fleet Management Information System (FMIS). This will greatly expand Fleet's capability to provide maintenance services, parts management, fixed assets management, third party vendor coordination, vehicle and equipment requisitions, and greatly streamline the vehicle replacement process.

JUSTIFICATION
The current system is antiquated and is not designed for municipal fleet management. A new system tailor made for municipal fleet operations will be extremely beneficial to operations. This will allow the decision making process to be data driven rather than ad hoc.

STATUS
Viable systems are currently being analyzed with an estimated go live date of late FY 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software		1,000						1,000
Implementation		74,780						74,780
Training		8,200						8,200
Other		29,010						29,010
Total	$ -	$ 112,990	$ -	$ -	$ -	$ -	$ -	$ 112,990

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		112,990						112,990
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 112,990	$ -	$ -	$ -	$ -	$ -	$ 112,990

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		29,367	61,670	61,670	61,670	61,670	61,670	337,717
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 29,367	$ 61,670	$ 61,670	$ 61,670	$ 61,670	$ 61,670	$ 337,717

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Information Technology	Application/Software Services

PROJECT TITLE:	**PRIORITY:**
Implementation of IT Project Management Strategy	Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 18   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

New Project Request ☑

Name	Dwayne Campbell	Continuation ☐ Increased Funding Required
Phone	(910) 433-1991	Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The project will establish an IT project management framework, a reporting infrastructure and provide project management training at various levels.

It includes consulting work related to IT's project management strategy. Also included are forms/reports related to Dashboards, Financial Management, Requirements Management, Deliverable Management, Risk, Issue Tracking, and Change Management. Additional MS-Project online licenses are included as well.

JUSTIFICATION

To meet the City Manager's goal of a more standard, formalized project management, and project reporting infrastructure.

CMO has a desire to move forward with a project base infrastructure to meet the needs of data-driven decisions and performance indicators.

STATUS

FY2022:The City will complete the MS-Office 365 implementation as a foundation for the project and reporting framework.
FY2023:Collaboration with CMO and other departments to establish goals and outcomes of a PMO framework. Work with departments to create requirements and implement the application for the IT PMO.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software				8,400				8,400
Implementation				75,000	10,000	10,000	10,000	105,000
Training				6,600				6,600
Other				13,000				13,000
Total	$ -	$ -	$ -	$ 103,000	$ 10,000	$ 10,000	$ 10,000	$ 133,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund				103,000	10,000	10,000	10,000	133,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ 103,000	$ 10,000	$ 10,000	$ 10,000	$ 133,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance				9,000	9,000	9,000	9,000	36,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 36,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Application/Software Services

PROJECT TITLE:	PRIORITY:
IT Service Management Software (Ticketing - Instance)	Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 16	PRIORITY RATING SCORE: 0

SUBMISSION TYPE:

PROJECT CONTACT:		
		New Project Request ☑
Name	Dwayne Campbell	Continuation ☐ Increased Funding Required ☐
Phone	(910) 433-1991	Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐	City Investment in Today and Tomorrow ☐	Financially Sound City Providing Exemplary Services ☑
Responsive City Government ☐	Desirable to Live ,Work, and Recreate ☐	Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Implement an IT Service Management Software that will track requests, incidents, problems, change management, configuration management, service catalog, and knowledge base.

JUSTIFICATION

Our current solution is provided by our Tier 1 support company and we have very little control over the feature set that is available to the City. Many of the features like change management, knowledge base, etc. are managed outside of the service management software in various formats and can get overlooked or lost. Consolidating it into a single system would improve efficiency and reporting.

STATUS

Pushed out to FY '23 from previous fiscal year

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software				48,000				48,000
Implementation				124,000				124,000
Training				10,000				10,000
Other								-
Total	$ -	$ -	$ -	$ 182,000	$ -	$ -	$ -	$ 182,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund				182,000				182,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ 182,000	$ -	$ -	$ -	$ 182,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance				48,000	48,000	48,000	48,000	192,000
Other Operating								-
(Expenditure Savings)				-25,000	-25,000	-25,000	-25,000	-100,000
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ 23,000	$ 23,000	$ 23,000	$ 23,000	$ 92,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Transit	Application/Software Services

PROJECT TITLE:	PRIORITY:
IVR for FASTTRAC!	Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
	SUBMISSION TYPE:

PROJECT CONTACT:

Name	Randy Hume	New Project Request	☐
		Continuation	☑ Increased Funding Required
Phone	910-433-1011	Future Fiscal Year Approved Project	☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

An interactive voice response (IVR) system will allow FAST to provide automated confirmation and reminder calls to customers about their scheduled trips. These features will add convenience and trip security for FASTTRAC! customers.

JUSTIFICATION

The IVR will enhance our service to customers by providing an automated call in advance of the trip arriving. This will also reduce no-shows since reminder calls will provide an opportunity for the customer to cancel a trip rather than no-show because they may have forgotten their appointment. Many other systems are using this technology and find it to be a "lifesaver" as it enhances customer convenience and relations. IVR is available as an add-on to the current RouteMatch scheduling system. Current staff does not have time to make advanced calls in person except when making schedule changes.

STATUS

Project was originally included in FY20 TIP at 90% NCDOT grant funding. Transit staff applied for an Urban Advanced Technology Grant (UTAG) in October 2019 for FY21 NCDOT funding. NCDOT notified FAST that no UTAG grants would be awarded for FY 2021 or FY 2022. The project was included in FY 2021 TIP with 80% FTA funding. That grant has been approved.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software		30,000						30,000
Implementation		6,450						6,450
Training		550						550
Other		3,000						3,000
Total	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		40,000						40,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating			6,900	6,900	6,900	6,900	6,900	34,500
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 6,900	$ 6,900	$ 6,900	$ 6,900	$ 6,900	$ 34,500

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE: License Plate Reader Technology

PRIORITY:
Mandate ☐   Council Priority ☐   Management Priority ☐   Betterment ☑ ☐

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 10   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

		New Project Request	☐
Name	Kemberle Braden	Continuation	☑ Increased Funding Required
Phone	(910) 723-5424	Future Fiscal Year Approved Project	☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project enhances current camera system with recurring hardware and software lease/services for license plate reader technology (8 additional units). this project includes electrical connection services for all cameras(Qty-60).

JUSTIFICATION

The City of Fayetteville Police Department has recently sought to improve public safety through investment of fixed LPR (License Plate Recognition) camera systems with vendor Brite /Rekor. In order to see this investment realized, infrastructure and power to support the LPR systems must be obtained. These high speed computer controlled camera systems will be used as an investigative tool by helping solve crimes and provide real time alerts.

STATUS

Requested to designate unspent budget appropriations from FY20 to FY21 in the amount of $258,624.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		554,080						554,080
Software		139,200						139,200
Implementation		69,600						69,600
Training		69,600						69,600
Other		204,163						204,163
Total	$ -	$ 1,036,643	$ -	$ -	$ -	$ -	$ -	$ 1,036,643

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		1,036,643						1,036,643
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 1,036,643	$ -	$ -	$ -	$ -	$ -	$ 1,036,643

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance						254,285		254,285
Other Operating		6,903	22,244	22,244	22,244	22,244	22,244	118,123
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 6,903	$ 22,244	$ 22,244	$ 22,244	$ 276,529	$ 22,244	$ 372,408

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Finance	Application/Software Services

PROJECT TITLE: LSDBE Program Tracking Software

PRIORITY: Mandate ☐ Council Priority ☑ Management Priority ☐ Betterment ☐

ASSOCIATED CIP PROJECT: ERP

DEPT PRIORITY: 2   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

New Project Request ☐

Continuation ☑   Increased Funding Required ☑

Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

PROJECT CONTACT:

Name	Kimberly Toon
Phone	(910) 433-1942

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☑   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

Council has directed the Finance staff to establish a Local Small Disadvantaged Business Enterprise[LSDBE]Program. This program will create a system for an entrepreneurial support that links all relevant services in the procurement of goods and services. This will be accomplished through the use of a common procedure that offers a customized and comprehensive set of tools that captures detailed procurement data.

JUSTIFICATION

This software system is critical for the Purchasing Division to collect and monitor statistical procurement activity data to support the Council's plan for accountability and participation of LSDBE in the City's procurement opportunities.

STATUS

FY 2022: Phase 1: Implementation of the data requirements as part of the
ERP Transformation project.
FY 2023: Phase 2: The requirements of the TIP will be reviewed and the project charter updated.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software			34,750					34,750
Implementation			29,750					29,750
Training								-
Other								-
Total	$ -	$ -	$ 64,500	$ -	$ -	$ -	$ -	$ 64,500

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation			64,500					64,500
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ 64,500	$ -	$ -	$ -	$ -	$ 64,500

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance			24,750	24,750	24,750	24,750	24,750	123,750
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 24,750	$ 24,750	$ 24,750	$ 24,750	$ 24,750	$ 123,750

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE: Rapid DNA Technology

PRIORITY:
Mandate ☐   Council Priority ☐   Management Priority ☐   Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 12   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Robert Spatorico	New Project Request ☑
Phone	(910) 433-1910	Continuation ☐ Increased Funding Required ☐
		Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Rapid DNA testing is a technology that will allow detectives and officers from the police department to take swabs from a crime scene, enter the swabs into a test cartridge, enter the cartridge into the Rapid DNA machine and in approx. 90 minutes receive a DNA profile of the offender. This profile can then be compared to other profiles in the database to identify the potential offender by name. The utilization of this equipment has produced property crime reduction rates in other municipalities as much as 42%.

JUSTIFICATION

Currently solving many of these crimes is based on latent fingerprints or eyewitness identification, which in most cases do not exist. The crime scene DNA sample for this testing utilizes touch DNA so any area or item we know the suspect touched, bled on, sweated on, can be utilized to gather a sample for analysis. This technology is emerging as a key factor in crime reduction & investigation. The FPD will utilize the equipment in our efforts to reduce crime & the fear of crime within our communities.

STATUS

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware				117,036				117,036
Software				7,210				7,210
Implementation								-
Training								-
Other				12,750				12,750
Total	$ -	$ -	$ -	$ 136,996	$ -	$ -	$ -	$ 136,996

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund				136,996				136,996
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ 136,996	$ -	$ -	$ -	$ 136,996

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance					19,960	19,960	19,960	59,880
Other Operating					15,000	15,000	15,000	45,000
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ 34,960	$ 34,960	$ 34,960	$ 104,880

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Public Services	Application/Software Services

PROJECT TITLE:
Real-time GPS Navigation Solution for Street Divisions - AVL

PRIORITY:
Mandate ☐   Council Priority ☐   Management Priority ☐   Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: Funded   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

| Name | Sheila Thomas-Ambat |
| Phone | (910) 433-1268 |

New Project Request ☐
Continuation ☑   Increased Funding Required
Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The CoF will initiate the development of automatic vehicle location for Public Services street division. This project will develop an AVL fleet management solution that is integrated with CityWorks. Integration with CityWorks will allow tracking and managing work flow with specific service requests/work order generated in CityWorks with the goal of quicker processing of work orders, improved communication, improved accountability, and enhanced customer service and satisfaction.

JUSTIFICATION

AVL makes it possible to access important fleet information in real time, including speed, direction and location. This allows organizations to use and track mobile resources to ensure they are where they are supposed to be, when they're supposed to be there. In addition to improving efficiency, this also enhances safety and accountability for the division. The AVL system would also be integrated with the City's work order system, FayWorks, to enable quicker processing of work orders, improve communication, and enhance customer service and satisfaction. Currently the COF has approximately ~55 personnel responding to preventive and reactive work orders in the field with no system in place for supervisors to track their activities in real time in field in relationship to the work order.

STATUS

The division has previously deployed an AVL for its sweeper trucks. The system is not connected to Cityworks. The Public Services Department (PSD) met with various vendors that demonstrated different ways to achieve integration with Cityworks based on COF user cases. Additionally, Public Services met with Durham and Asheville to understand the display of breadcrumb trail and day to day integration with Esri GIS and Cityworks. The PSD will release an RFP for Cityworks integration and Program Consultant that would provide advising on purchasing and implementation plans, for hardware, software, and processes to meet AVL integration needs.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	1,778	298,222						300,000
Software								-
Implementation								-
Training								-
Other								-
Total	$ 1,778	$ 298,222	$ -	$ -	$ -	$ -	$ -	$ 300,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	1,778	298,222						300,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 1,778	$ 298,222	$ -	$ -	$ -	$ -	$ -	$ 300,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Fire/Emergency Management	Application/Software Services

PROJECT TITLE: Records Management System Replacement

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☑ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 1   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Michael Frickman
Phone	(910) 433-1399

New Project Request ☐
Continuation ☑ Increased Funding Required
Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Replacement of department's record management system (Firehouse), to include incident, training, maintenance, inventory, and inspection records.

JUSTIFICATION

Department's current solution has been purchased by a competitor company who has indicated they plan to cease product support services in December 2021.

STATUS

Department is exploring options to replace the record management system. Update 9/1/2021: Vendor has been selected as Image Trends which is a NC State sponsored system which is also under NC State Contract. Gathering documentation and contracts at this time.
Project will be complete in FY '22.
FY '23- Maintenance period begins

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software		55,798						55,798
Implementation		7,542						7,542
Training		10,360						10,360
Other		5,500						5,500
Total	$ -	$ 79,200	$ -	$ -	$ -	$ -	$ -	$ 79,200

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		79,200						79,200
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 79,200	$ -	$ -	$ -	$ -	$ -	$ 79,200

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance			16,000	16,000	16,000	16,000	16,000	80,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 80,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Finance	Application/Software Services

PROJECT TITLE: Revenue Management System

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑ ☑

ASSOCIATED CIP PROJECT: ERP Transformation Project

DEPT PRIORITY: 1 **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:
Name: Linda Daquil
Phone: (910) 433-1675

New Project Request ☐
Continuation ☑ Increased Funding Required
Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project is for the purchase of a Revenue Management System for payment processing and financial reporting. The system shall integrate with the City's general accounting system, current JD Edwards (JDE) and ERP replacement system Sierra Cedar for Accounts Receivable, online credit card processing, Parks & Rec's RecTrac, Police CryWolf, Fire Department's FireHouse or new system and Development & Public Services' CityWorks and on-line PayEezy systems.

JUSTIFICATION

Revenue management is the foundation of financial integrity to ensure high-quality customer service, effective internal control for proper stewardship of the City's resources, compliance with regulations and Payment Card Industry Security Standards and information security and privacy requirements. The current payment system Class Active Network is an end-of-life-cycle system with no enhancements, limited support and not integrated with the City's multiple software. The new ERP Sierra Cedar cannot establish live bi-directional data AR and payment feeds with Class, due to Class's end-of-life status.

STATUS

FY 2021: RFP prepared and published. Completed response evaluation, vendor demonstration, and scoring of the City's selection.
FY 2022: Start of the POS implementation. Replace the existing application and incorporate additional interfaces.
FY 2023: Complete the project implementation.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		41,700						41,700
Software								-
Implementation		375,800						375,800
Training		14,400						14,400
Other		41,032						41,032
Total	$ -	$ 472,932	$ -	$ -	$ -	$ -	$ -	$ 472,932

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		472,932						472,932
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 472,932	$ -	$ -	$ -	$ -	$ -	$ 472,932

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		86,000	90,700	90,700	90,700	90,700	90,700	539,500
Other Operating								-
(Expenditure Savings)			-18,768	-18,768	-18,768	-18,768	-18,768	-93,840
(New Revenue)								-
Net Op. Costs	$ -	$ 86,000	$ 71,932	$ 71,932	$ 71,932	$ 71,932	$ 71,932	$ 445,660

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Development Services	Application/Software Services

PROJECT TITLE: Singular Database for Permitting & Inspections

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT: "24/7 City Hall"

DEPT PRIORITY: 1   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:
Name   Jason Everage
Phone (910) 433-1703

New Project Request ☑
Continuation ☐   Increased Funding Required ☐
Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☑   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

Create a single platform for permitting and inspections that docks with existing systems of plan reviews, permitting, and financials.

JUSTIFICATION

Creates:
1. user friendly system for citizens, data analyst, customers, and staff
2. data stored in one database which eases automation in creation of documents, permits, inspections, inspection results, communication with customers, historical processes
3. allows developers, contractors, property owners to send for construction bids through system instead of paper plan based bid system
4. with a combined system, it will be less expensive than the multiple database platforms currently being used; allows authorized staff to make changes instead of paying for changes through other vendor
5. will allow Permitting and Inspections to become "paperless" by having all applications, requests, documents available through an onli

STATUS

Currently Permitting and Inspections uses multiple platforms for permitting, inspections, and data management. IT has assisted in research and found a module to add to the existing system (IDT) that integrates current heavily fractured system. Misunderstanding of funds being available in current fiscal year in IT for this software improvement now causes this request for funds and service to implement the 1 Database solution.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software								-
Implementation				88,000				88,000
Training								-
Other								-
Total	$ -	$ -	$ -	$ 88,000	$ -	$ -	$ -	$ 88,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund				88,000				88,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ 88,000	$ -	$ -	$ -	$ 88,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE: Software for Repeat Offender Focused Empirical Data Collection and Analysis

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 6   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Kemberle Braden	New Project Request ☑
		Continuation ☐ Increased Funding Required
Phone	(910) 433-1871	Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION
This technology/software was proposed in the violent crime reduction mutli-strategy plan and will be used for empirical data collection and analysis.

JUSTIFICATION
It will provide offender-focused, location-focused data for reduction plans.

STATUS
Requested to designate unspent budget appropriations from FY21 to FY22 in the amount of 16,925. FY21/22 Budget approved for $32,575. Total cost for 3 years is $148,500($49,500 per year). Paying 3 years up front will receive a discount.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software		49,500						49,500
Implementation								-
Training								-
Other								-
Total	$ -	$ 49,500	$ -	$ -	$ -	$ -	$ -	$ 49,500

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		49,500						49,500
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 49,500	$ -	$ -	$ -	$ -	$ -	$ 49,500

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance			49,500	49,500	49,500	49,500	49,500	247,500
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 49,500	$ 49,500	$ 49,500	$ 49,500	$ 49,500	$ 247,500

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Fire/Emergency Management	Application/Software Services

PROJECT TITLE:
Station Alerting System Replacement

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 4   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☑

PROJECT CONTACT:

Name	Mike Hill
Phone	(910) 433-1428

Continuation ☐   Increased Funding Required ☐

Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION
Replacement of Fire Station Alerting System

JUSTIFICATION
Current system is approaching end of life

STATUS
Exploring options for future replacement

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware							284,227	284,227
Software							187,654	187,654
Implementation							18,407	18,407
Training								-
Other							119,692	119,692
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 609,980	$ 609,980

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund							609,980	609,980
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 609,980	$ 609,980

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Police	Application/Software Services

PROJECT TITLE:
Taser Upgrades

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:
Body Worn Cameras & Storage

DEPT PRIORITY: 2   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

		New Project Request	☐
Name	Roberto Bryan	Continuation	☑ Increased Funding Required
Phone	(910) 433-1821	Future Fiscal Year Approved Project	☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

This project will upgrade our current fleet of tasers, and provide ongoing operating supplies and warranties for equipment, batteries and cartridges.

JUSTIFICATION

The current fleet of Tasers have been in service for 5 years and are currently out of warranty and will no longer be able to be serviced by Axon.

STATUS

Contract signed on 9/24/2021. This is a 5 year contract.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		223,509	223,509	223,509	223,509	223,509		1,117,545
Software								-
Implementation								-
Training								-
Other								-
Total	$ -	$ 223,509	$ 223,509	$ 223,509	$ 223,509	$ 223,509	$ -	$ 1,117,545

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		223,509						223,509
General Fund			223,509	223,509	223,509	223,509		894,036
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 223,509	$ 223,509	$ 223,509	$ 223,509	$ 223,509	$ -	$ 1,117,545

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		26,595	26,595	26,595	26,595	26,595		132,975
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 26,595	$ 26,595	$ 26,595	$ 26,595	$ 26,595	$ -	$ 132,975

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Transit	Application/Software Services

PROJECT TITLE: Transit Fare Collection System Replacement

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑ ☐

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 2 **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Randy Hume
Phone	(910) 433-1011

New Project Request ☐
Continuation ☑ Increased Funding Required
Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☑ Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Implement a cashless fare collection system where passengers could purchase passes or tickets using a mobile phone or pay on the bus with a debit or credit card. Proof of payment would be made by showing a fare card or pass on a mobile device. Reloadable debit cards could also be purchased at the FAST Transit Center or at numerous local merchants. For FASTTRAC! paratransit, FAST is transitioning to a cashless or prepaid fares system where revenues are paid by account and tracked in the paratransit scheduling system.

JUSTIFICATION

FAST has been operating fare-free since the end of March 2020. By not requiring passengers pay a fare or swipe a pass on a farebox, FAST could promote social distancing by loading most riders by the rear door and reducing exposure of bus operators. Fareboxes are still installed on fixed route buses but not in use.

In January 2021, FAST was awarded a COVID related demonstration grant by FTA to acquire and implement a cashless fare collection system. If the cashless system proves to be successful, FAST would have no need to purchase the farebox system that is scheduled for replacement in FY 2024, but continue to exclusively use the cashless system.

STATUS

The demonstration project is projected to start in mid-FY 2022 and continue into FY 2023. The FASTTRAC! system was also included in the FTA demonstration grant.
The demonstration grant provides funds toward project implementation costs and operating costs.
The final FTA grant has not been completed and approved.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		61,000						61,000
Software		125,000						125,000
Implementation								-
Training								-
Other		209,000						209,000
Total	$ -	$ 395,000	$ -	$ -	$ -	$ -	$ -	$ 395,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund		40,000						40,000
Enterprise Funds								-
Grants/Other		355,000						355,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 395,000	$ -	$ -	$ -	$ -	$ -	$ 395,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating				108,623	108,623	108,623	108,623	434,492
(Expenditure Savings)		-21,162	-42,325	-42,325				-105,812
(New Revenue)								-
Net Op. Costs	$ -	$ -21,162	$ -42,325	$ 66,298	$ 108,623	$ 108,623	$ 108,623	$ 328,680

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Transit	Application/Software Services

PROJECT TITLE: Tripspark Cloud Hosting and Service Interruptions

PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 1   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Randy Hume	New Project Request ☑
		Continuation ☐ Increased Funding Required ☐
Phone	(910) 433-1011	Future Fiscal Year Approved Project ☐ Yes ☐ No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

Migrate Tripspark Software to a vendor Cloud Hosted Environment.
The transit department currently uses Tripspark software and hardware for fixed route service management. Included in the management are CAD/AVL, Streets software, Streets Database, XGate, and XMM vehicle license, software and server management. The proposal is to move all Tripspark services to the cloud, managed by the vendor. The vendor will provide project management, server migration, and hosting setup services. The project is expected to take six weeks.

JUSTIFICATION

Benefits to the proposal include reducing the lead time of periodic vehicle and staff changes. Changes can sometimes include a per hour cost from the vendor, which could be reduced or eliminated. The Service Interruptions module will allow the system to capture any changes to scheduled services. currently this is a time consuming task that involve multiple persons and subject to human error. Notification service will improve the method and timeliness of getting route changes and detours to riders.

STATUS

New request for FY23

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software			58,200			85,339		143,539
Implementation								-
Training								-
Other			12,800					12,800
Total	$ -	$ -	$ 71,000	$ -	$ -	$ 85,339	$ -	$ 156,339

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation								-
General Fund			14,200			17,067		31,267
Enterprise Funds								-
Grants/Other			56,800			68,272		125,072
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ -	$ 71,000	$ -	$ -	$ 85,339	$ -	$ 156,339

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating			7,400	15,603	15,992	16,000	16,000	70,995
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 7,400	$ 15,603	$ 15,992	$ 16,000	$ 16,000	$ 70,995

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Transit	Application/Software Services

PROJECT TITLE: Upgrade Communications Equipment 3G to 4G

PRIORITY:
Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☑

ASSOCIATED CIP PROJECT: Real Time GPS Navigation Solution for Streets Div

DEPT PRIORITY: Funded **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:

Name	Randy Hume
Phone	(910) 433-1011

New Project Request ☐
Continuation ☑ Increased Funding Required
Future Fiscal Year Approved Project ☐ Yes ☑ No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☑ Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

The project provides for the replacement of mobile data terminals (MDTs) installed on FAST vehicles for our auto vehicle locator (AVL) system. Fixed route buses along with the base AVL system will be replaced in FY20. In FY22 the project will replace the AVL devices on FAST support vehicles. The FY22 purchase will include 15 LMU devices with associated hardware.

JUSTIFICATION

Verizon eliminated 3G communications support in January 2020. Transit applied for and received an FTA grant that is providing 80% federal funding for replacement of MDTs compatible with 4G+ for its fixed route buses. Paratransit vehicles have a different system purchased with its scheduling software that is 4G compatible. The fixed route buses were converted to 4G. Our non-revenue vehicles (maintenance, supervisors, driver relief and staff pool) also have a less complicated device that allows the AVL system to track these vehicles. Once the base AVL system was converted to 4G our non-revenue or support vehicles are no longer tracked.

STATUS

Fixed route buses and ADA paratransit vehicles are tracked by an AVL system that is 4G compatible Support vehicles will not be tracked until new devices are purchased and installed. Grant (NC-2021-023) for the support vehicle upgrade has been approved and appropriated.

Project will be completed in FY 2022. There will be no increase in ongoing support costs.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	75,000	5,125						80,125
Software								-
Implementation		4,000						4,000
Training								-
Other								-
Total	$ 75,000	$ 9,125	$ -	$ -	$ -	$ -	$ -	$ 84,125

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	75,000	9,125						84,125
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 75,000	$ 9,125	$ -	$ -	$ -	$ -	$ -	$ 84,125

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Parks & Recreation	Application/Software Services

PROJECT TITLE: Wifi Locks

PRIORITY:
Mandate ☐   Council Priority ☐   Management Priority ☐   Betterment ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: Funded   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☐
Continuation ☑   Increased Funding Required

PROJECT CONTACT:
Name   Tim Johnson
Phone   (910) 433-1375

Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☑   City Investment in Today and Tomorrow ☑   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☑   Collaborative Citizen & Business Engagement ☐

PROJECT DESCRIPTION

To install remote access locks on park facilities. Locks will allow for remote access to park facilities. Remote access will increase efficiency of staffing and program operations.

JUSTIFICATION

This reduces staff's need to be on-site for facility rental access.

STATUS

Purchase and installation plan is being finalized. Installation is scheduled to begin in early 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training								-
Other		80,000						80,000
Total	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		80,000						80,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating			2,040	2,040	2,040	2,040	2,040	10,200
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 2,040	$ 2,040	$ 2,040	$ 2,040	$ 2,040	$ 10,200

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**Recommended FY2023 – FY2027
Technology Improvement Plan
Citizen Engagement / Mobility Projects**

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CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	CATEGORY:
Information Technology	Citizen Engagement/Mobility

PROJECT TITLE: City Wireless Network Expansion Project

PRIORITY: Mandate ☐   Council Priority ☐   Management Priority ☑   Betterment ☐ ☑

ASSOCIATED CIP PROJECT:

DEPT PRIORITY: 13   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:

PROJECT CONTACT:	
Name	Derrick Bowens
Phone	(910) 433-1945

New Project Request ☐
Continuation ☑   Increased Funding Required
Future Fiscal Year Approved Project ☐   Yes ☑   No ☐

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☑

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION

The City's wireless network expansion project will provide wireless capabilities for internal operations and public access.

JUSTIFICATION

To provide public and private wireless web-filtered access for both City employees and citizens at City owned buildings and outdoor locations. To increase connectivity and reliability to remote City sites as well as increase management efficiency.

STATUS

FY21: Complete expansion of wireless services inside of several City facilities.(Smith, Myers, College Lakes, Massy Hill, Cliffdale, etc.) Review and install wireless access points to provide outside coverage at identified recreation facilities based on public access.
FY22: Plan for VPN device refresh at remote locations. Equipment upgrades/replacements will be based on hardware vendor's support schedule for end of life devices. - Dept. resources will be used
FY23: Review, configure, and refresh current wireless infrastructure.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	134,322	175,162	120,000					429,484
Software	14,462		20,000					34,462
Implementation	5,173		20,000					25,173
Training			12,000					12,000
Other	112,985							112,985
Total	$ 266,942	$ 175,162	$ 172,000	$ -	$ -	$ -	$ -	614,104

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	266,942	175,162						442,104
General Fund								-
Enterprise Funds								-
Grants/Other			172,000					172,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ 266,942	$ 175,162	$ 172,000	$ -	$ -	$ -	$ -	614,104

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance		35,000	40,000	45,000	45,000	45,000	45,000	255,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ 35,000	$ 40,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 255,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:	**CATEGORY:**
Corporate Communications	Citizen Engagement/Mobility

PROJECT TITLE:
Council Chambers AV equipment update

PRIORITY:
Mandate ☐ Council Priority ☑ Management Priority ☐ Betterment ☐

ASSOCIATED CIP PROJECT:
Broadcast Pix Update (FY17)

DEPT PRIORITY: 1   **PRIORITY RATING SCORE:** 0

SUBMISSION TYPE:
New Project Request ☑

PROJECT CONTACT:

Name	Gavin MacRoberts
Phone	(910) 433-1488

Continuation ☐   Increased Funding Required ☐

Future Fiscal Year Approved Project ☐   Yes ☐   No ☑

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐   City Investment in Today and Tomorrow ☐   Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐   Desirable to Live ,Work, and Recreate ☐   Collaborative Citizen & Business Engagement ☑

PROJECT DESCRIPTION
There are three parts to this request. The first part is to replace the Tightrope System which handles the video playback, scheduling and digital signage with the latest version of the Tightrope system. The second part is to replace the Broadcast Pix system which handles the live switching of video during City Council Meetings. The final part of the request is to update the outdated equipment in the Audio Visual racks.

JUSTIFICATION
FayTV equipment, for all 3 subsystems mentioned above, has reached its end of life. The Tightrope System's computer server operated on Windows XP and is no longer supported by Tightrope System. The Broadcast Pix system is an older model and will no longer be supported by the manufacturer as of July 2021. Finally, the Audio Visual room as currently configured forces staff to work on top of one another and does not allow for social distancing. The equipment for Closed Captioning also needs to be replaced because the antiquated fax/modem has begun to fail repeatedly and the closed captioner has to call in multiple times during broadcast to connect with our system. Engineering services have been included to move equipment and increase working space for staff to allow social distancing.

STATUS
FY2022: The project is underway and will be completed in FY2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		62,763						62,763
Software		11,235						11,235
Implementation		6,500						6,500
Training		2,500						2,500
Other		5,350						5,350
Total	$ -	$ 88,348	$ -	$ -	$ -	$ -	$ -	$ 88,348

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation		88,348						88,348
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	$ -	$ 88,348	$ -	$ -	$ -	$ -	$ -	$ 88,348

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance			3,085	3,085	10,585	3,085	3,085	22,925
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	$ -	$ -	$ 3,085	$ 3,085	$ 10,585	$ 3,085	$ 3,085	$ 22,925