

Response to Questions on the FY 2014 Budget

Request By: Supervisor Foust

Question: With regards to IT projects with no expenditures to date, what are the planned timelines and total project costs for the Tax Modernization Project and could the \$800,000 included in the FY 2014 Advertised Budget for this project be deferred? In addition, what are the planned timelines and total project costs for the Police In-Car Video project? Can a portion of the funding allocated for this project be returned to the General Fund?

Response: The goals of the Tax Modernization project are to eliminate the technology risks and functionality gaps of the existing Personal Property and Business Professional and Occupational Licensing (BPOL) legacy mainframe systems. The current systems use dated technology and programming languages, which have reached the end of their viability. The system is one of the last systems that will come off the legacy mainframe which when done will allow DIT to shut off that environment and associated expenses. The outdated technology platform limits integration with other County and state systems, as well as limits citizen interaction and self-service opportunities via web based technologies. DIT is working with the Department of Tax Administration on vendor/system requirements and has been doing extensive research on solutions and best way to replace current legacy system since few realistic commercial options are available for this Virginia-specific need and is subject to changes annually. This is likely to be a built in-house using a services contract, thus spending will happen based on milestone deliverables. Spending is anticipated to commence in FY 2014 and it is anticipated that the entire \$1.8 million (\$1.0 million included in the FY 2013 Adopted Budget Plan and \$800,000 in the FY 2014 Advertised Budget Plan) will be required.

The Police In-Car Video project is designed to install digital surveillance video cameras in all of the Police Department's approximately 800 patrol vehicles. The Police Department has recently concluded an extensive RFP/contract/vendor selection process and spent several months evaluating proposed solutions, ancillary equipment options, and operational requirements and benchmarks. It is a complex project that involves all Police Department vehicles as well as many technical IT-related issues and quality control processes before use. The Police Department just recently assigned a dedicated project manager. The Department of Purchasing and Supply Management (DPSM) is in the process of issuing a letter of intent to award to the selected vendor and will be ready to issue a purchase order in the next 30 -60 days working through the elements of the one-year schedule, with a project start date of July 1. The market review and contract process took longer than anticipated due to the total solutions costing more than originally projected. In the negotiations process, the Department of Information technology (DIT) and the Police Department were able to bring the cost within allocation, with staff performing a key role in the implementation and developing interim options for storing the data.

Police, DIT, and DPSM are satisfied that this is the best available option for the County, and expect to use all \$5.53 million in available funds for this project, so there is not anticipated to be any funds available to return to the General Fund. Further, it should be noted that this program will require ongoing funding requirements for maintenance service contracts and replacement cycle beyond the initial funding totals.