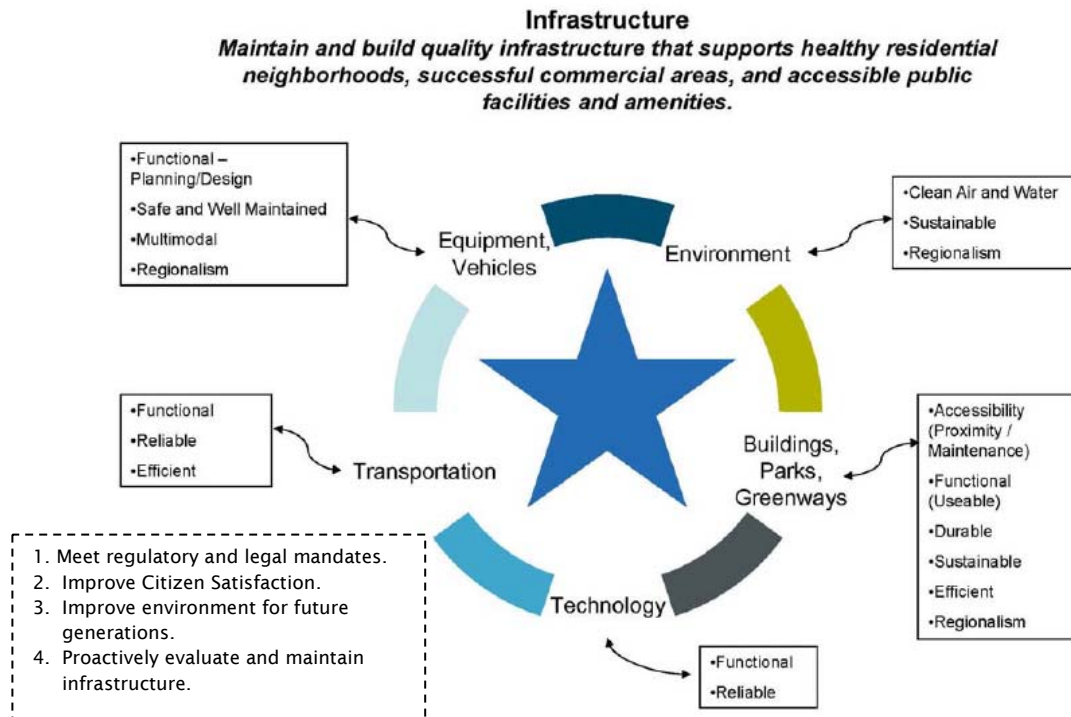


Summary of Infrastructure Priority

The focus of this priority is to proactively and efficiently maintain needed infrastructure. Infrastructure means the fundamental capital assets required to support the operation of City activities. It includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, public spaces and stormwater facilities. Many types of infrastructure necessary for the community to function are provided by other agencies such as the WWA, Roanoke Regional Airport, Norfolk Southern, VDOT, and utility companies. The infrastructure priority includes the City's collaborative relationship with these other organizations. Infrastructure is important because it provides the framework of interrelated systems that provides commodities and services essential to enable, sustain or enhance societal living conditions. New infrastructure should be built for quality, and resources for its maintenance must be anticipated and provided.



Infrastructure



Statement of Request for Results

Team Members

Members: Steve Martin, Human Services
Mike Shockley, General Services
Rob Ledger, Economic Development
Vanessa Bohr, Technology
Katie Davis, Management & Budget

Priority Statement

Maintain and build quality infrastructure that supports healthy residential neighborhoods, successful commercial areas, and accessible public facilities and amenities.

Summary of Priority

The focus of this priority is to proactively and efficiently maintain needed infrastructure. Infrastructure means the fundamental capital assets required to support the operation of City activities. It includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, public spaces and stormwater facilities. Many types of infrastructure necessary for the community to function are provided by other agencies such as the WWA, Roanoke Regional Airport, Norfolk Southern, VDOT, and utility companies. The infrastructure priority includes the City's collaborative relationship with these other organizations. Infrastructure is important because it provides the framework of interrelated systems that provides commodities and services essential to enable, sustain or enhance societal living conditions. New infrastructure should be built for quality, and resources for its maintenance must be anticipated and provided.

Transportation

Mobility needs should be provided through a well-connected multi-modal transportation system. Great streets, alleys and rights of way will improve both Roanoke's image and function by providing a safe and attractive environment for street users of all ages and abilities including pedestrians, bicyclists, transit users, and motorists.

Environment

Citizen expectations and regulatory mandates require the City to provide infrastructure to facilitate clean air, land and water. Environmental infrastructure includes the facilities and programs that support the city's comprehensive compliance with applicable environmental regulations and the over-all integrity of our region's environment.

Technology

Technology includes the hardware, software, and services for supporting a robust, secure, and reliable communications, telecommunications, and computer infrastructure to efficiently conduct City business operations. This infrastructure is the foundation for providing citizens, the business community and City staff with convenient access to appropriate information and online services.

Buildings/Parks/Greenways

As stewards of the taxpayer's money, our goal is to provide optimum cost effective maintenance outcomes by enhancing the value of the City's assets, reducing net annual operating costs with continual improvements to the working environment of our buildings.

Equipment/Vehicles

Capital equipment/vehicles will be purchased and proactively maintained with emphasis on sustainability and optimum life cycle costs.

Indicators

Indicator 1: Meet regulatory and legal mandate requirements of federal, state, and local laws and policies. Compliance will be measured through Reporting mechanisms and absence of negative compliance findings.

Measure 1: Percentage of City Streets that are in compliance with VDOT safety standards.

Measure 2: Percentage of Roanoke's FHWA National Bridge Inventory (NBI) that is rated structurally deficient.

Measure 3. Average age of City of Roanoke fleet vehicles.

Measure 4: Number of traffic signs replaced to meet the new retro reflective mandate.

Indicator 2: Citizens' Satisfaction Ratings. Citizens should be satisfied with the City's infrastructure and the way it is maintained.

Measure 1: Maintain or improve customer satisfaction with greenways and transportation based on the citizen's survey.

Indicator 3: Environmental Trends. City efforts to improve the environment can be tracked through measures of the City's carbon footprint, maintaining a platinum ranking on the Virginia Municipal League's GoGreenVA challenge and USDOE Better Building Challenge. Additionally, assessments of air and water quality maintained by state and federal agencies, as well as the number of

Indicator 4: Proactively evaluate and maintain Infrastructure. Proactive maintenance improves customer service, reduces the number of calls for service, reduces backlogs of work requests, minimizes costs for emergency repairs and extends the life of City assets.

Measure 1: Percentage of City expenditures over State Maintenance funding for streets received.

Measure 2: Number of lane miles of streets paved per year.

Purchasing Strategies

1. Maintain first. We will look for offers that:
 - a. Identify and meet all applicable legal mandates and regulations.
 - b. Provide a prioritized inventory of opportunities, deficiencies, and recommended maintenance of all infrastructure.
 - c. Address life cycle costs and benefits of infrastructure maintenance.
 - d. State specific goals and performance indicators for documenting results.
2. Describe the resources required (including but not limited to labor, equipment and materials) to support the proposed offer.
3. Offers that promote functionality, accessibility, partnerships, collaboration, and innovations that leverage existing resources and reduce the long term costs of maintenance, and that incorporate infrastructure improvements into regular maintenance and management activities will be given preference.
4. We will look for offers that incorporate environmentally-friendly and energy efficient practices.

Statement of Request for Offers

In order of priority, we seek offers that best address maintaining the infrastructure, which includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, conservation areas, monuments, public art, public spaces, and stormwater facilities. We encourage offers that promote partnerships, collaboration and innovations that utilize existing resources.

We are seeking offers that will evaluate, maintain, and operate the Transportation infrastructure needed by our community.

Specifically we are looking for offers that:

1. Proactively evaluate and maintain existing assets within the City's rights of way and provide clean and attractive transportation corridors.
2. Maintain, and improve multi-modal transportation and recreational infrastructure.
3. Demonstrate innovative and sustainable technology or maintenance techniques that will extend the life of assets or improve the condition of the assets and minimize resource expenditures.
4. Improve coordination between public and private entities (such as Water Authority, Roanoke Gas, AEP, and developers) to ensure that construction and maintenance activities provide safe, sustainable, and durable infrastructure.
5. Enhance coordination that affects regional transportation initiatives.

We are seeking offers that will protect and help improve the environment.

Specifically we are looking for offers that:

1. Protect existing and/or contribute to the long term improvement of water quality through management, maintenance and improvement of the City's stormwater infrastructure and applicable federal, state and local stormwater regulations.
2. Maintain or reduce the impacts of regulated waste management through increased operational efficiencies, reduced waste volumes, increased reuse and recycling and/or the generation of less hazardous waste streams.
3. Improve environmental awareness public participation, and contribute to the long term improvement of environmental quality, and the over-all aesthetics of our community, particularly in partnership with other public and/or private entities (neighboring governments, non-profits, businesses, schools, and stewardship organizations) that fosters regional collaboration around environmental stewardship, natural resources management, improving or maintaining the environmental attractiveness of our region.

We are seeking offers that ensure the viability, relevancy, and long-term value of the City's technology infrastructure.

Specifically we are looking for offers that:

1. Provide a prioritized inventory of technology infrastructure and recommended life-cycle maintenance, repair, replacement, and/or improvement.

2. Effectively manage technology assets and improve enterprise technology service delivery.
3. Utilize innovative strategies resulting in improved services, improved results, or reduced costs throughout the organization.

We are seeking offers that address the City's maintenance and evaluation needs for equipment and vehicles.

Offers shall:

1. Provide a prioritized inventory of vehicles, equipment/machinery and recommended life-cycle maintenance, repair, replacement, and/or improvement.

We are seeking offers that will maintain buildings/parks/greenways owned by the City of Roanoke.

We are seeking offers that:

1. Provide a prioritized inventory of deficiencies and recommended life-cycle maintenance, repair, replacement, and/or improvement to:
2. Demonstrate the ability to provide preventative maintenance, cost effective repairs and life cycle trending of equipment to justify the cost of systems modifications, upgrades and replacements.
3. Encourage regional cooperation to develop and manage park and recreation facilities that serve multiple jurisdictions (e.g. large recreation centers and aquatic centers).

Infrastructure



1. Meet regulatory and legal mandates.

MEASURE 1: Percentage of City streets that are in compliance with VDOT safety standards.

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
100%	100%	100%	100%

MEASURE 2: Percentage of Roanoke's FHWA National Bridge Inventory (NBI) that are rated structurally deficient.

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
2.4%	2.4%	2.4%	1.6%

Comments: Structures rated structurally deficient in FY17 include:

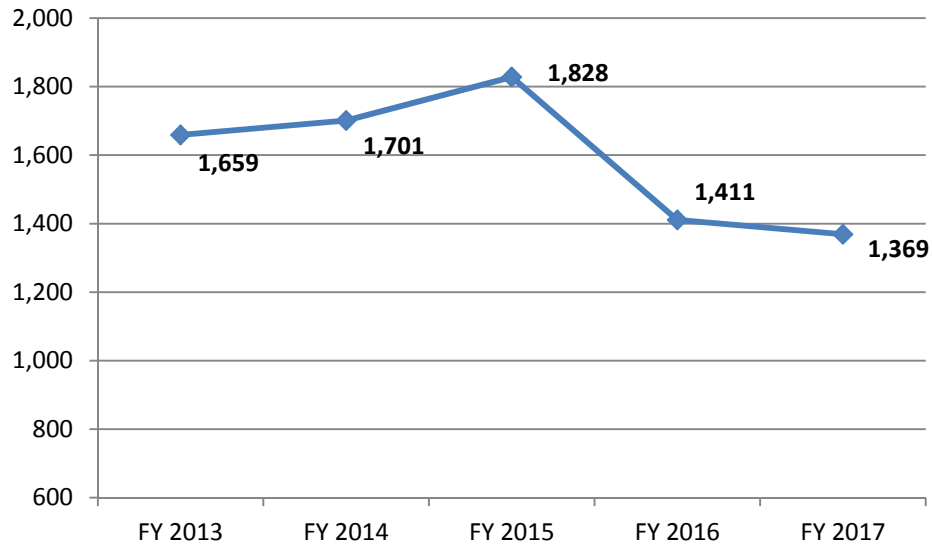
- 1) Rte 220 (Main Street) over Roanoke River & NS Rwy – FY17 design, FY20 construction
- 2) Wise Avenue over Tinker Creek – FY18 design, FY20 construction

MEASURE 3: Percentage of City owned vehicles complying with Virginia State Inspections.

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
100%	100%	96.2%	98.0%

Comments: Initiated a new process in FY2016 to allow for more accurate tracking of this information.

MEASURE 4: Number of traffic signs replaced to meet the new retro reflective mandate.



Comments: Lower volume in FY17 as compared to prior years is due to:

- 1) A large number of parking signs in downtown and adjacent areas were replaced in FY14-15
- 2) The city has worked for several years to complete the sign replacement project and due to this, have less signs in need of replacement, with less than ¼ of the city now remaining.

2. Improve Citizen Satisfactions.

MEASURE 1: Citizen Survey results.

<u>Citizen Survey Results</u>	<u>Favorable Ratings from FY14 Survey</u>	<u>Favorable Ratings from FY16 Survey</u>
Greenway development effort is valuable asset to City.	83.0%	89.3%
Transportation system offers good mix of transportation options like auto, public transit, pedestrian, and bicycle	79.4%	83.1%

Comments: Results are from the two most recent surveys.

3. Improve environment for future generations.

MEASURE 1: Environmental accomplishments.

FY 2016

- 1) The Citizens for Clean & Green hosted the first annual Envision Roanoke with community partners Carilion Clinic and Virginia Western Community College. This community forum collected feedback and ideas for the future greening of Roanoke. The event was held at VWCC and had a capacity crowd.

- 2) Launched Weatherize Roanoke, a community energy efficiency program that leverages several local programs so that any homeowner in the City of Roanoke can get free energy services.
- 3) Completed the initial ICLEI commitment for greenhouse gas emissions for 2009 - 2014, exceeding the community and municipal targets with reductions of 13% and 25% respectively.
- 4) In November 2015 City Council agreed to join 436 cities across the globe to support the Compact of Mayors. This global coalition has agreed to reduce greenhouse gas emission and track their progress transparently.
- 5) City Council set new greenhouse gas emissions target of an additional 10% for the community and 12.5% by the end of CY 2019
- 6) Maintained DEQ's Exemplary Environmental Enterprise (E3) status for Public Works Service Center
- 7) DEQ Sustainability Partner
- 8) VML Platinum Award for Go Green Virginia
- 9) Completed focused stormwater pollution prevention training for all city field staff and their Supervisors.
- 10) Initiated a long term water quality and watershed master planning process in conjunction with VT's Dept. of Civil and Environmental Engineering (Lick Run watershed serving as a template).
- 11) Implemented a fully electronic, cloud hosted database for all asbestos and lead hazard recordkeeping and reporting.
- 12) Launched a pilot test of solar powered exterior night time lighting at the PWSC.
- 13) Integrated a permeable paver parking lot at Raleigh Court Library branch to assist with stormwater management efforts
- 14) Four operational sealed compactor sites within the Central Business District, allowing for centralized collection of refuse rather than collection trucks traveling to each address within this area. This allows for reduced traffic from the collection vehicles, reduced fuel usage, and prevents refuse material from leaking off the trucks and into the storm drains. Additionally, the sealed compactor sites have resulted in a 1500% increase in recycling for the areas they serve.
- 15) Absorbent Pads are being deployed under all side loader trash trucks used by Solid Waste Management. The pads absorb hydraulic oil leaked by the trucks, preventing it from traveling into the storm drains, but still allow water to pass through.
- 16) The Single Stream Recycling program was initiated in October 2015. Both participation and tonnages have shown a substantial increase due to this initiative.
- 17) The City of Roanoke Public Works won a Safe and Sustainable Snow-fighting award from the Salt Institute for excellence in environmental consciousness and effective management in the storage of winter road salt
- 18) Continued multi-year Urban Stormwater Research with VA Tech Department of Civil & Environmental Engineering focusing upon completion of the Lick Run Watershed Master Plan (WMP) as well as starting the Carvin, Glade, and Tinker Creek WMPs.
- 19) Submitted inaugural Sediment and Bacteria TMDL Action Plan to VADEQ in conjunction with the annual MS4 permit report due Oct 1 and made operational and educational progress on required water quality items throughout the fiscal year.
- 20) Completed six stormwater improvement projects including: Roanoke Centre for Industry and Technology; Orange/King; Wyoming/Westside; Woodbridge Road; 8th St/Elm Av, and a Bioretention Basin Project at the I-581 Williamson Rd Interchange.

FY 2017

- 1) The Citizens for Clean & Green hosted the first annual Envision Roanoke with community partner Virginia Western Community College. This community forum collected feedback and ideas for the future direction of the Climate Action Plan and sustainability program. Launched Weatherize Roanoke, a community energy efficiency program that leverages several local programs so that any homeowner in the City of Roanoke can get free energy services.
- 2) Completed the Weatherize Roanoke, a community energy efficiency program that leveraged several local programs so that any homeowner in the City of Roanoke can get free energy services. Weatherize Roanoke completed 101 market rate and low income energy assessments that yielded an anticipated \$78,500 savings through energy saving products delivered to each participant. Virginia Energy Efficiency Council awarded Weatherize Roanoke second place for Outstanding Residential Energy Efficiency Program.
- 3) Completed the ICLEI greenhouse gas community footprint for 2015 with an emissions reduction of 15%.
- 4) Achieved the Department of Energy SolSmart Bronze Designation
- 5) DEQ Sustainability Partner 2016
- 6) VML Platinum Award for Go Green Virginia
- 7) Absorbent Pads are being deployed under all side loader trash trucks used by Solid Waste Management. The pads absorb hydraulic oil leaked by the trucks, preventing it from traveling into the storm drains, but still allow water to pass through.
- 8) The Single Stream Recycling program was initiated in October 2015. Both participation and tonnages have shown a substantial increase due to this initiative.
- 9) The City of Roanoke Public Works won a Safe and Sustainable Snow-fighting award from the Salt Institute for excellence in environmental consciousness and effective management in the storage of winter road salt
- 10) Continued multi-year Urban Stormwater Research with VA Tech Department of Civil & Environmental Engineering focusing upon completion of the Carvin, Glade, and Tinker Creek Watershed Master Plans as well as starting the Trout Run WMP.
- 19) Submitted inaugural PCB TMDL Action Plan to VADEQ in conjunction with the annual MS4 permit report due Oct 1 and made operational and educational progress on required water quality items throughout the fiscal year.
- 20) Completed 5-Year ISO Verification Audit for the City's Community Rating System Program as well as completed the first ever Virginia DEQ audit of the City's MS4 permit program.
- 21) Completed five stormwater improvement projects including: Laurel Ridge/Lewiston, Fresno/Apsen, Cove/Andrews, McVitty/Gatewood, and 3500 Blk Peters Creek Rd.

4. Proactively evaluate and maintain infrastructure.

MEASURE 1: Percentage of City expenditures over State Maintenance funding for streets received.

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
8%	9%	34%	27.8%	14.8%

Comments: An analysis for FY17 has not been completed.

INFRASTRUCTURE			
DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Technology	Radio Technology Support - Tier 1	1	\$344,006
Technology	Radio Technology Support - Tier 1 - Supplemental		\$1,500
Engineering	Bridge Safety Inspection Program	2	\$325,549
Transportation	Snow Removal	3	\$219,033
Engineering	Bridge Rehabilitation and Renovation	4	\$627,953
Environmental Management	Environmental Management - Tier 2	5	\$447,998
Environmental Management	Environmental Management - Tier 2 Supplemental		\$78,216
Facilities Management	Facilities Management - City Utilities and Work Order Management	6	\$896,443
Facilities Management	Solid Waste Fee for City Properties		\$4,176
Facilities Management	Facilities Management - Trade Services	7	\$3,039,328
Facilities Management	Cell Phone Stipends Supplement		\$11,456
Fleet Management	Fleet Maintenance and Repair	8	\$2,923,126
Fleet Management	Supplemental for Fleet Parts & Sublet Vendor		\$182,000
Technology	Enterprise Technology Support - Tier 3	9	\$1,464,399
Fleet Management	Fleet Motor Fuel	10	\$1,038,834
Fleet Management	Fuel Supplemental		\$68,000
Transportation	Street Maintenance	11	\$882,769
Transportation	Street Maintenance Supplemental		\$90
Engineering	Capital Project Management Services	12	\$760,703
Facilities Management	Facilities Management - Contracts & Service Agreements	13	\$511,622
Facilities Management	Third Party Contract Supplement		\$30,000
Technology	Infrastructure Technology Support - Tier 3	14	\$1,427,549

INFRASTRUCTURE

Transportation	Paving Program	15	\$4,260,426
Transportation	Paving Program Supplemental		\$300,000
Technology	Radio Technology Support - Tier 3	16	\$204,566
Technology	Radio Technology Support - Tier 3 - Supplemental		\$3,628
Facilities Management	Berglund Center HVAC Required Frequency Preventative Maintenance	17	\$50,342
Transportation	Sidewalk Repair & Maintenance	18	\$447,239
Solid Waste Management	Containers and Distribution	19	\$122,844
Solid Waste Management	Central Business District Sealed Compactor Program	20	\$375,828
Solid Waste Management	CBD Supplemental		\$1,375
Facilities Management	Facilities Management - Custodial Services: Cleaning of City Facilities	21	\$706,965
Environmental Management	Environmental Management - Tier 3	22	\$6,317
Environmental Management	Environmental Management - Tier 3 Supplemental		\$1,147
Libraries	Library Technology and Innovation	23	\$151,600
Libraries	Databases and Digital Services		\$12,795
Transportation	Median and Right of Way Landscape Maintenance	24	\$1,316,047
Transportation	Median and Right of Way Landscape Maintenance - Supplemental		\$11,056
Transportation	Alley Maintenance	25	\$383,354
Transportation	Alley Maintenance - Supplemental		\$20,000
Fleet Management	Fleet Vehicle Wash Program	26	\$105,317
Engineering	Map and Graphics Production (T4 - Essential)	27	\$100,269
Fleet Management	Fleet Capital		\$2,600,569
Fleet Management	Fleet Capital Tier 3		\$400,000
Technology	Technology Capital (See ITC Capital Request listing at the end of Executive Summary Section)		\$1,000,000

Infrastructure

Offer Executive Summary

Offer:	Radio Technology Support - Tier 1		Rank: 1
Dept:	Technology Fund		Factor: Technology
Outcome:	Reliable		Existing
Executive Summary:			
<p>The City and County of Roanoke jointly own, operate, support and maintain the regional 23 channel 800MHz digital radio system. The City has FCC licenses for 13 channels, 7 of which currently provide radio service to public safety. This offer reflects costs related to keeping the radio system up and running, as related to its usage by public safety departments (Police, Fire, Sheriff, and E911).</p>			
Performance Measures:			
Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Maintenance and support of radio system that allows zero wait time for transmission requests	100%	100%	98.6%
Percent of calls to repair and/or replace mobile/portable units responded to within 1 hour	96%	96%	96.25%
Percent of service calls (outside shop) responded to within 2 hours	96%	96%	97.6%
Seller/Owner: 4170 - Radio Technology			

Offer:	Radio Technology Support - Tier 1 - Supplemental		Rank: 1
Dept:	Technology Fund		Factor: Technology
Outcome:	Reliable		Supplemental
Executive Summary:			
<p>Supplemental request for increased costs for maintenance, support, and upgrades related to radios and the Mill Mountain Tower site.</p>			
Seller/Owner: 4170 - Radio Technology			

Offer:	Bridge Safety Inspection Program		Rank: 2
Dept:	Public Works		Factor: Transportation
Outcome:	Reliable		Existing
Executive Summary:			
<p>The City of Roanoke owns and operates 131 transportation structures, 77 of which are on the National Bridge Inventory (NBI) and require periodic safety inspections under federal law. Roanoke has the fourth largest number of NBI structures of all municipalities in Virginia. Modern bridges have a design life of 80 years, whereas structures built during or before the 1960s were closer to a 50 year design life. Approximately one third of our bridges are operating beyond their design life. In general, bridges are assigned a condition rating of Good, Fair or Poor. Approximately 58% of our bridges are rated as Good, 40% are rated Fair, and 2% are rated Poor.</p>			
Performance Measures:			
Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percentage of bridge inventory inspected annually.	50%	50%	50%
Seller/Owner: 4310 - Engineering			

Infrastructure

Offer Executive Summary

Offer:	Snow Removal	Rank: 3
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

Executive Summary:

Snow Removal provides funding to support clearing of snow and ice from City streets, greenways and sidewalks during winter storm events.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of arterial streets and Valley Metro bus routes plowed and treated within 24 hours of the end of snow and ice accumulation	95%	95%	100%
Percent of residential streets plowed and treated within 24 hours of the completion of clearing of arterial streets and Valley Metro bus routes	90%	90%	60%

Seller/Owner: 4140 - Transportation - Snow Removal

Offer:	Bridge Rehabilitation and Renovation	Rank: 4
Dept:	Public Works	Factor: Transportation
Outcome:	Efficient	Existing

Executive Summary:

The City of Roanoke owns, operates and maintains 118 bridges and culverts meeting the federal definition of a bridge structure. Additionally, the City owns, operates and maintains 14 other transportation structures including overhead signs, pedestrian bridges, culverts and tunnels. Approximately 55% of Transportation structures are rated as Good or Very Good, 45% are Fair, and 0% are Poor. Approximately one third of our bridges are operating beyond their design life and are approaching the end of their service life. Deferred rehabilitation shortens service life and increases future repair and/or replacement costs. The total estimated cost of repairs to our structure inventory is \$14,181,760 based upon the most recent inspections.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of bridges maintained to achieve a Bridge Safety Inspection rating of "Fair" or "Good"	100%	100%	100%

Seller/Owner: 4310 - Engineering

Infrastructure

Offer Executive Summary

Offer:	Environmental Management - Tier 2		Rank: 5
Dept:	Public Works		Factor: Environment
Outcome:	Sustainability		Existing
Executive Summary:			
<p>Assuring that the City's operations are compliant with an array of mandates from controlling regulatory authorities at the State and Federal level is critical to maintaining effective operations, compliance assurance, & meeting expectations of citizens, businesses, and neighboring jurisdictions. This work requires the development and implementation of well-integrated environmental policies, practices and programs by career subject matter experts. An ability to understand applicable regulations and their bearing on city operations and plans is needed to anticipate issues and manage risks. The Office of Environmental Management (OEM) is highly experienced in delivering these services, and provides the only in-house source of the requisite training and certification necessary.</p> <p>Example duties: regulated waste management & disposal, spill & incident response, asbestos and other haz-mat mgmt/abatement, compliance programs, regulatory liaison, subject matter expertise, etc...</p>			
Performance Measures:			
Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of inspections completed.	12	12	N/A
Percentage of pollution reports, spills, and related environmental issues successfully resolved.	95%	N/A	N/A
Seller/Owner: 1214 - Environmental Management			

Offer:	Environmental Management - Tier 2 Supplemental		Rank: 5
Dept:	Public Works		Factor: Environment
Outcome:	Sustainability		Supplemental
Executive Summary:			
<p>Funding needed to make up the variance between the FY-19 Base budget offer development guidance, and what is needed to meet performance needs/expectations, and/or actual expense trends as proven over time.</p>			
Seller/Owner: 1214 - Environmental Management			

Offer:	Facilities Management - City Utilities and Work Order Management		Rank: 6
Dept:	General Services		Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)		Existing
Executive Summary:			
<p>The requested funding will be for the day to day management of the Facilities Maintenance Operations. This includes personnel, administrative supplies, uniform rental management, budget monitoring, contract management, purchase order and P-card administration, payment of utilities for various City facilities, work order database management, etc.</p>			
Performance Measures:			
Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Tracks, document and trend Facilities funds	100%	100%	100%
Seller/Owner: 4330 - Facilities Management - Building Maintenance			

Offer:	Solid Waste Fee for City Properties		Rank: 6
Dept:	General Services		Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)		Supplemental
Executive Summary:			
<p>Funding for the newly implemented solid waste fee on city-owned property. Includes 29 individual locations, but will be paid on a single bill. (29 facilities x 12 months x \$12/month, totals to \$4,176)</p>			
Seller/Owner: 4330 - Facilities Management - Building Maintenance			

Infrastructure

Offer Executive Summary

Offer:	Facilities Management- Trades Services	Rank: 7
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Efficient	Existing

Executive Summary:

HVAC: Responsible for all major buildings, Recreation Centers, Libraries, Park structures including ball field structures and the entire Public Works Service Center. City HVAC group has taken full responsibility for the preventative maintenance and all repairs at the Berglund Center.

Structural/Municipal: Responsible for all of the carpentry, new building renovations, roofs and building envelopes and day to day cosmetic needs with all surfaces.

Mechanical: Responsible for the City's electrical, plumbing, renovation, building upgrades and any required maintenance.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of listed items on the Capital Improvement Plan completed	100%	100%	17%
Percent of periodic required maintenance completed on City mechanical equipment	100%	100%	80%
Percentage of City utility cost reductions.	7%	1-5%	0%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Cell Phone Stipends Supplement	Rank: 7
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Supplemental

Executive Summary:

This supplement will provide for data and voice stipends. The Facilities group is exposed daily to the most dangerous work environments in the City. As such, communications are very important as our workers regularly find themselves working with high voltage, pressure vessels, open flames, confined spaces, and at extended elevations. We have decided to address this issue through the use of Stipends.

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Fleet Maintenance and Repair	Rank: 8
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

The resources necessary to maintain, manage, and repair the City's fleet are provided in this offer. Included in the offer are funds for: administrative and maintenance personnel salaries, parts, tools, and supplies. User departments/agencies are billed for maintenance, repairs, and parts generating revenues to the Fleet Fund that will offset the annual operating expenses. Vehicles are maintained and scheduled for preventative maintenance using Fleet's management information system (FASTER). The system keep track of all schedules and electronically sends notices when vehicles/equipment are due. Each tagged vehicle is seen at a minimum annual for Virginia State Inspection although most are brought in throughout the year for maintenance, service, or repair.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Availability of Entire Fleet	95%	95%	90%
Availability of Snow Equipment	95%	95%	89%
Availability of Solid Waste Trucks	90%	90%	82%

Seller/Owner: 2641 - Fleet Management Fund

Infrastructure

Offer Executive Summary

Offer:	Supplemental for Fleet Parts & Sublet Vendor	Rank: 8
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Supplemental
Executive Summary:		
Request to fund expenditures in line with what has historically been spent for outsourced labor for vehicle repair and parts/equipment.		
Seller/Owner: 2641 - Fleet Management Fund		

Offer:	Enterprise Technology Support - Tier 3	Rank: 9	
Dept:	Technology Fund	Factor: Technology	
Outcome:	Reliable	Existing	
Executive Summary:			
Enterprise technology is the division of the Department of Technology that provides resources and services that are shared across the entire City of Roanoke. This division supports all the interfaces (Databases, email, and project management) with all other divisions within the Department of Technology.			
Performance Measures:			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Number of Help Desk incident calls closed within Service Level Agreement (SLA) guidelines	95%	95%	90.5%
Percent of layers reviewed for timeliness of data, proper and accurate attribution, spatial accuracy	33%	33%	33%
Seller/Owner: 1601 - Technology Fund			

Offer:	Fleet Motor Fuel	Rank: 10	
Dept:	General Services	Factor: Equipment and Vehicles	
Outcome:	Safe and Well Maintained	Existing	
Executive Summary:			
All City fleet vehicles utilize bio-diesel, E-10 gasoline and/or propane as the fuel source. Fleet Management has spearheaded the utilization of Fixed Price Fuel Futures purchasing. This concept allows for budget stabilization by contracting a fixed price for the fuels for a twelve month period. The Fleet Management Division uses an automated management information system to dispense and track fuel purchases. Fuel purchases are then imported into the Fleets' management information system (FASTER) for proper billing. Fuel transactions and usage are monitored daily and reported monthly to user departments and City leadership.			
Performance Measures:			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Number of times per day fuel inventory reports are reviewed	1	1	1
Number of times per day fuel site and fuel dispensing equipment are inspected	1	1	1
Seller/Owner: 2641 - Fleet Management Fund			

Offer:	Fuel Increase Supplemental	Rank: 10
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Supplemental
Executive Summary:		
Supplemental for the anticipated cost increase in FY19.		
Seller/Owner: 2641 - Fleet Management Fund		

Infrastructure

Offer Executive Summary

Offer:	Street Maintenance	Rank: 11	
Dept:	Public Works	Factor: Transportation	
Outcome:	Functional	Existing	
Executive Summary:			
<p>Street Maintenance includes the operation, maintenance and repair of pavement surfaces, roadway shoulders, and other features within the right of way that promote safe and efficient travel within the City.</p>			
Performance Measures:			
Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of potholes repaired within 15 calendar days of notification.	90%	90%	N/A
Seller/Owner: 4110 - Transportation - Street Maintenance			

Offer:	Street Maintenance Supplemental	Rank: 11
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Supplemental
Executive Summary:		
<p>Street Maintenance includes the operation, maintenance and repair of pavement surfaces, roadway shoulders, and other features within the right of way that promote safe and efficient travel within the City. The funding requested in this supplement is primarily funding for purchase of more asphalt and related supplies necessary to keep up with maintenance and rehabilitation needs on city streets. Funding for the paving program is insufficient to keep up with demand and our neighborhood streets especially require more extensive efforts.</p>		
Seller/Owner: 4110 - Transportation - Street Maintenance		

Offer:	Capital Project Management Services	Rank: 12	
Dept:	Public Works	Factor: Buildings, Parks, and Greenways	
Outcome:	Sustainable	Existing	
Executive Summary:			
<p>The Engineering Division provides project management services for a variety of projects. These projects undertaken by the City of Roanoke include new and existing buildings, Parks, Libraries, greenways, and infrastructure (sidewalks, curb, streetscapes, and other improvements in the public street right of way). Project management services are provided throughout the project development cycle including the initiation phase, planning phase, execution, monitoring and controlling and project closure.</p>			
Performance Measures:			
Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of projects with scheduled completion within 30 days of contract time	100%	100%	100%
Seller/Owner: 4310 - Engineering			

Infrastructure

Offer Executive Summary

Offer:	Facilities Management - Contracts & Service Agreements	Rank: 13
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Existing

Executive Summary:

Manage, administer and develop the most cost effective and comprehensive solution for all of the Facilities Management service agreements and third party contracts. Additionally manages (either through in house personnel or through outside contractor) all needs that are not covered by a contract. Please see attached CIP.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of contracts managed (contractor adherence and performance), reviewed, and renewed on schedule	100%	100%	100%
Percent of listed items on the Contracts Capital Improvement Plan completed.	100%	100%	12%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Third Party Contract Supplement	Rank: 13
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Supplemental

Executive Summary:

This supplement is to obtain additional funding to prevent object code from being exhausted. Please see attached CIP.

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Infrastructure Technology Support - Tier 3	Rank: 14
Dept:	Technology Fund	Factor: Technology
Outcome:	Reliable	Existing

Executive Summary:

The City of Roanoke government operations depends on the availability and reliability of the internet, our fiber infrastructure, and our network operations center. It is an essential service. The Department of Technology is responsible for assuring that this key deliverable is performing optimally, is scalable, and is adaptable to meet both current and future business requirements.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent network uptime; unplanned downtime	99.9%	99.9%	99.84%
Percent of Server up time	99.9%	99.9%	99.95%
Percent of telephone system up time	99.9%	99.9%	99.9%

Seller/Owner: 1601 - Technology Fund

Infrastructure

Offer Executive Summary

Offer:	Paving Program	Rank: 15
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

Executive Summary:

The Paving Program provides funding to resurface City streets. City Council has previously expressed a desire to maintain an average 20-year paving cycle on City streets. Doing so requires that approximately 79 lane-miles of streets be repaved annually. Budgeted resources for FY18 will allow repaving of approximately 45 lane-miles. We continue to explore alternative preventive maintenance, repair, and rehabilitation techniques that are expected to stretch these limited funds and lengthen the time between resurfacing efforts. That said, neighborhood streets, in particular, are deteriorating faster than we can repave and many are beyond the point of repair or rehabilitation. In addition, in the past, the city has leveraged paving funds to obtain matching state funds. That source is no longer available, so local funding is essential to maintain this critical effort.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent conformance to goal of 79 lane-miles resurfaced annually	95%	95%	50%
Percent conformance with the number of lane-miles of paving included in the annual paving contract	95%	95%	100%

Seller/Owner: 4120 - Transportation - Paving Program

Offer:	Paving Program - Supplemental	Rank: 15
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Supplemental

Executive Summary:

This supplemental offer represents the additional revenue anticipated from VDOT for street maintenance related activities.

Seller/Owner: 4120 - Transportation - Paving Program

Offer:	Radio Technology Support - Tier 3	Rank: 16
Dept:	Technology Fund	Factor: Equipment and Vehicles
Outcome:	Functional (Planning/Design)	Existing

Executive Summary:

The City and County of Roanoke jointly own, operate, support and maintain the regional 23 channel 800MHz digital radio system. The City has FCC licenses for 13 channels, 6 of which currently provide radio service to public works, parks & recreation and across other various City departments (remaining are for public safety) . In addition, there are approximately 5 non-City agencies on the City's analog radio technology infrastructure, including Roanoke City Public Schools, Western Virginia Water Authority, Roanoke Valley Juvenile Detention Center. The 800MHz analog radio system is the sole responsibility of the City to manage and support. Maintaining the analog system allows the City's non-public safety to remain analog and reduces capital outlay for several years. It also allows those 3rd party users to remain on the analog and gives ample time to budget for the transition to digital. All 3rd party users contribute to the support & maintenance.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 4170 - Radio Technology

Infrastructure

Offer Executive Summary

Offer:	Radio Technology Support - Tier 3 - Supplemental	Rank: 16
Dept:	Technology Fund	Factor: Equipment and Vehicles
Outcome:	Functional (Planning/Design)	Supplemental

Executive Summary:

Supplemental request for anticipated cost increases related to service and maintenance of radios, and jail gates/cameras.

Seller/Owner: 4170 - Radio Technology

Offer:	Berglund Center HVAC Required Frequency Preventative Maintenance Measures	Rank: 17
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Efficient	Existing

Executive Summary:

To maintain an effective preventative maintenance program for identified deficiencies on aging HVAC equipment at the Berglund Center. This work is an ongoing task that will renew on an annual basis. Preventative Maintenance of this equipment is crucial to the continuing operations of the Berglund Center.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Compliance with Berglund Center HVAC preventative maintenance, annual rotation program.	100%	100%	60%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Sidewalk Repair & Maintenance	Rank: 18
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

Executive Summary:

Sidewalk Repair and Maintenance addresses requests for repair and maintenance of damaged sidewalks, curb, and/or curb and gutter throughout the City.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Annual reduction in the number of work order requests.	100	100	-31
Percent of new work requests scoring 100 or higher (severe trip hazard) completed within 180 days	75%	75%	100%

Seller/Owner: 4110 - Transportation - Street Maintenance

Infrastructure

Offer Executive Summary

Offer:	Containers and Distribution	Rank: 19
Dept:	Public Works	Factor: Environment
Outcome:	Sustainability	Existing

Executive Summary:

Since 1997, Solid Waste management (SWM) has distributed 96 gallon automated collection containers as well as various sizes of recycling carts and bins to city residents and businesses. Although they have a 10 year warranty, over 30,000 of the 96 gallon automated collection containers, a.k.a. "Big Blues", have been in service for nearly 20 years. Due to normal service and outdoor elements, these automated containers have begun to fail at an alarming rate and are necessarily being replaced. Simply put, we must plan to replace our inventory of containers that are in service as they reach the end of their useful lives. (Please see the attached analysis of container models, number of cans in service, and number of years in service.) The container distributor is also responsible for satisfying new requests for containers (for new homes), requests for replacement containers for new owners at existing homes, as well as all recycling cart and bin requests.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of households with outdated containers that will receive new 96 gallon containers	100%	20%	1%

Seller/Owner: 4210 - Solid Waste Management

Offer:	Central Business District Sealed Compactor Program	Rank: 20
Dept:	Public Works	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

In cooperation with Downtown Roanoke Incorporated, SWM initiated the sealed compactor program in September 2013. The municipal compactor concept is a unique solid waste management solution, for which the City of Roanoke is a pioneer in its application. As a matter of fact, several cities have asked Roanoke if they could mimic our program (Memphis, TN, Alexandria, VA, and Richmond, VA) Five(5) compactor locations provide convenient solid waste transfer solutions to 100% of the central business district area identified as the sealed compactor zone. It should be noted that the sealed compactor program eliminated/replaced curbside collection in the central business district. This offer is for the operational costs for the five(5) existing sealed compactor locations. Please view the attachment for a visual of the City's "Sealed Compactor Program" vision.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent increase in recycling material collected as a result of the sealed compactor	15%	15%	36%

Seller/Owner: 4210 - Solid Waste Management

Offer:	CBD Supplemental	Rank: 20
Dept:	Public Works	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Supplemental

Executive Summary:

In cooperation with Downtown Roanoke Incorporated, SWM initiated the sealed compactor program in September 2013. The municipal compactor concept is a unique solid waste management solution, for which the City of Roanoke is a pioneer in its application. As a matter of fact, several cities have asked Roanoke if they could mimic our program (Memphis, TN, Alexandria, VA, and Richmond, VA) Five (5) compactor locations provide convenient solid waste transfer solutions to 100% of the central business district area identified as the sealed compactor zone. It should be noted that the sealed compactor program eliminated/replaced curbside collection in the central business district. This offer is for the operational costs for the five (5) existing (effective early summer 2016) sealed compactor locations. Please view the attachment for a visual of the City's "Sealed Compactor Program" vision.

Seller/Owner: 4210 - Solid Waste Management

Infrastructure

Offer Executive Summary

Offer:	Facilities Management - Custodial Services: Cleaning of City Facilities	Rank: 21	
Dept:	General Services	Factor: Buildings, Parks, and Greenways	
Outcome:	Functional (Usable)	Existing	
Executive Summary:			
Provide daytime cleaning services managed by the Custodial Supervisor. Custodial Supervisor works with the Business Coordinator to manage the 3rd party contracts awarded for certain structures not cleaned by the City's in house staff.			
Performance Measures:			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Percent for use of Orbio water as alternative cleaning fluids	100%	100%	100%
Specialized floor maintenance cleaning	100%	100%	25%
Seller/Owner: 4220 - Facilities Management - Custodial Services			

Offer:	Environmental Management - Tier 3	Rank: 22	
Dept:	Public Works	Factor: Environment	
Outcome:	Sustainability	Existing	
Executive Summary:			
Expenses necessary for properly performing the Tier 2 Base operations, yet these expenses are themselves not mandatory. This separation is made for the purposes of adherence to the FY-19 Budget Development guidance.			
Performance Measures:			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Special projects reporting	100	N/A	N/A
Seller/Owner: 1214 - Environmental Management			

Offer:	Environmental Management - Tier 3 Supplemental	Rank: 22
Dept:	Public Works	Factor: Environment
Outcome:	Sustainability	Supplemental
Executive Summary:		
Funding needed to make up the variance between the FY-19 Base budget offer development guidance, and what is needed to meet performance needs/expectations, and/or actual expense trends as proven over time.		
Seller/Owner: 1214 - Environmental Management		

Offer:	Library Technology and Innovation	Rank: 23	
Dept:	Libraries	Factor: Technology	
Outcome:	Reliable	Existing	
Executive Summary:			
Traditionally libraries have been thought of as places full of books, but Libraries are constantly changing and have reinvented themselves and become technology hubs. For many, libraries provide their only access to technology and the Roanoke Public Libraries strives to provide as open and accessible access to computers and technology as possible. Not only are Roanoke Public Libraries physically accessible to citizens, but innovation and digital enhancements allow library staff to create a greater online presence, creatively reaching community members never before served.			
Performance Measures:			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Number of times the library is accessed digitally	500,000	500,000	525,120
Seller/Owner: 7310 - Libraries			

Infrastructure

Offer Executive Summary

Offer: Databases and Digital Services	Rank: 23
Dept: Libraries	Factor: Technology
Outcome: Reliable	Supplemental

Executive Summary:

Databases and digital services are essential to the modern library - they allow patrons to access materials not otherwise available and provide tools that many of our patrons do not have. This offer is seeking restoration of technology funding of both general and specific technology resources.

Seller/Owner: 7310 - Libraries

Offer: Median and Right of Way Landscape Maintenance	Rank: 24
Dept: Public Works	Factor: Transportation
Outcome: Functional	Existing

Executive Summary:

Median and right of way landscape maintenance includes mowing of medians and steep slopes, weed abatement, maintenance of landscaped beds, litter collection, mulching, pruning, turfgrass improvement projects, watering, and maintenance of all equipment necessary to perform this work.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent adherence to established mowing cycle of 14 days	90%	90%	65%
Percent adherence to maintaining median and right-of-way turfgrass under 10 inches	90%	90%	100%

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer: Median and Right of Way Landscape Maintenance - Supplemental	Rank: 24
Dept: Public Works	Factor: Transportation
Outcome: Functional	Supplemental

Executive Summary:

Median and right of way landscape maintenance includes mowing of medians and steep slopes, weed abatement, maintenance of landscaped beds, litter collection, mulching, pruning, turfgrass improvement projects, watering, and maintenance of all equipment necessary to perform this work. Funding requested in this supplement reflects the need for replacing old equipment and the increased maintenance cost associated with old equipment and for some equipment for which we've experienced some maintenance challenges. Likewise, other requests reflect the need to train and outfit our employees with uniforms and personal protective equipment.

Seller/Owner: 4110 - Transportation - Street Maintenance

Infrastructure

Offer Executive Summary

Offer:	Alley Maintenance	Rank: 25
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

Executive Summary:

This offer provides funding for contracted maintenance and repairs of approximately 380 alleys in which Solid Waste Management (SWM) collects trash and on another nine alleys which provide sole access to parcels. Maintenance is focused on surface repairs as City Code section 33-17 requires property owners to maintain vegetation within any alley right-of-way that adjoins their parcel. The inspector works with a contractor to complete surface repairs and with adjoining property owners to ensure property owners maintain vegetation per City Code.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Inspect and ensure alley surfaces are maintained in an acceptable condition. Goal is to review one-third (~125) of alleys annually (all alleys every three years.)	90%	90%	100%
Inspect and ensure vegetation is cleared from all alleys annually.	90%	90%	100%

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer:	Alley Maintenance - Supplemental	Rank: 25
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Supplemental

Executive Summary:

This offer provides funding for contracted maintenance and repairs of approximately 380 alleys in which Solid Waste Management (SWM) collects trash and on another nine alleys which provide sole access to parcels. Maintenance is focused on surface repairs as City Code section 33-17 requires property owners to maintain vegetation within any alley right-of-way that adjoins their parcel. The inspector works with a contractor to complete surface repairs and with adjoining property owners to ensure property owners maintain vegetation per City Code. During the last budget cycle, funding was reduced in this object code. This supplement is intended to restore prior funding levels to best match demands placed by our citizens on this program.

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer:	Fleet Vehicle Wash Program	Rank: 26
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

Fleet Management oversees the vehicle/equipment wash facility and the operation of vehicle/equipment wash and corrosion control program. This facility provides exterior and interior cleaning of City vehicles/equipment in addition to wash services that neutralize harsh chemicals ie: (road salt, grease, refuse waste, etc). By providing these services, the City fleet can be presented to the citizens of Roanoke with a clean appearance while providing a means of delaying corrosion which, in turn, increases effective life of vehicles/equipment.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of City vehicles/equipment washed per day	10	10	10

Seller/Owner: 2641 - Fleet Management Fund

Infrastructure

Offer Executive Summary

Offer:	Map and Graphics Production (T4 - Essential)	Rank: 27
Dept:	Public Works	Factor: Technology
Outcome:	Functional	Existing

Executive Summary:

The Engineering Division provides map and graphics production services within the division and also to other City departments including libraries, Police, Commonwealth Attorney, City Manager, Department of Management and Budget, HUD, etc. Approximately 500 maps and graphics are produced annually. This team also provides for the archival and retrieval of Engineering maps and plans online. We maintain in excess of 15,000 plans of existing infrastructure assets including roads, bridges, storm drains, buildings and surveys of record.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Average number of days to complete map and graphics requests	1 day	1 day	1 day

Seller/Owner: 4310 - Engineering

Offer:	Fleet Capital	Rank:
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

Timely replacement of vehicles/equipment is vital for maximizing the delivery of services by City user groups while maintaining optimum utilization levels. The Fleet Management Division has a fleet replacement policy which it adheres too which outlines replacement criteria. Vehicles/Equipment are eligible for replacement based on meeting two of the three qualifying criteria (Age, Mileage, LTD maintenance costs). Additionally, Fleets' management information system (Faster) computes these qualifiers and scores each category from 0-5.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Availability of Entire Fleet	95%	95%	90%
Availability of Snow Equipment	95%	95%	89%
Availability of Solid Waste Trucks	90%	90%	82%

Seller/Owner: 2642 - Fleet Management - Non Op

Offer:	Fleet Capital Tier 3	Rank:
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

Tier 3 vehicles

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Average percent of time Fleet is available for use	93%	93%	90

Seller/Owner: 2641 - Fleet Management Fund

ITC Capital Request

Offer Executive Summary

Offer: Advantage Upgrade	Rank:
Dept: Technology Fund	Factor: Software
Outcome: Upgrade	Capital Only

Executive Summary:

CGI Advantage is the City's main financial information system. In keeping in line with our typical cycle, we upgrade this system approximately every other release. The next scheduled release is to be Advantage 4.0, which encompasses many new features as well as a complete revamping of the user experience that will enhance the overall usability of the system.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: Computer Aided Dispatch - Additional Project Costs	Rank:
Dept: Technology Fund	Factor: Software
Outcome: Upgrade	Capital Only

Executive Summary:

911 is implementing a new CAD project in October 2018 and requires additional project costs to include 3 interfaces to existing system.

CAD to LiNX - \$14,000

- This integration provides Roanoke City incident data to a statewide data sharing system.

Crimeview - \$4,200

- This integration provides incident data to the core system used by police crime analysis. The CAD data send over the geographical and incident data where the analysts can review crime trends and patterns to help with policing.

Integrated Call Control (West) - \$150,000

- This is a key integration that will allow dispatchers to manage 911 calls THROUGH the PremierOne system rather than having to toggle back and forth between two systems as they do today.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: Data Center UPS Replacement	Rank:
Dept: Technology Fund	Factor: Hardware
Outcome: Replacement	Capital Only

Executive Summary:

We have been notified by Tru-Power (our current UPS service provider) that Mitsubishi's presence in the USA continues to diminish, to the point that parts availability is now uncertain. Tru-Power's recent experience has involved sourcing parts from outside of the US, which could impact the time required to return our 15 year old Mitsubishi 2033C UPS to proper operation in the event of a parts failure. This will increase the cost of future service agreements that include a guaranteed repair time and the reliability of our data center may be impacted due to the potential lack of available parts needed for service. Based on the recommendation of our service provider it would be prudent to move up our planned replacement with a more modern and more capable UPS unit to ensure the reliable operation of our data center that houses all of the City of Roanoke's server infrastructure.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

ITC Capital Request

Offer Executive Summary

Offer: Disaster Resiliency platform	Rank:
Dept: Technology Fund	Factor: Hardware
Outcome: Replacement	Capital Only

Executive Summary:

DR site platform solution for Municipal main data center and the resilient data center at the Main Library. This offer provides equipment to populate the DR facility so the site can carry more of the load if Municipal's Data Center goes offline.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: HR/Payroll Lotus Notes Systems Replacement	Rank:
Dept: Technology Fund	Factor: Software
Outcome: Upgrade	Capital Only

Executive Summary:

Infor Global HR (GHR) is an upgrade to the City's current Human Resources system. It is an integrated, vendor-hosted software solution featuring next-generation technology and is the logical successor to the current client-based legacy system. All user interfaces have been completely rewritten to current HTML5 standards, providing greater access from a wide variety of user-platforms (smartphones, tablets, etc.) and extending access to all City employees. Legacy "back-end" COBOL code has also been replaced using modern programming languages and methodologies. Manager and Employee Self-Service has been revamped to provide greater visibility and management of HR information by both managers and employees.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: Microsoft Licensing (Office 2016 Suite)	Rank:
Dept: Technology Fund	Factor: Software
Outcome: Replacement	Capital Only

Executive Summary:

Ongoing annual upgrade from Office 2010 to Office 2016 in a phased install in conjunction with the Windows 10 deployment in progress now.

Office 2010 Mainstream Support ended on 10/13/2015 and Extended Support ends on 10/13/2020. When the Extended Support period expires no further security updates will be released. We will need to complete the migration to Office 2016 before this date in order to minimize the size of our security risk footprint.

The planned migration to Office 2016 is with the deployment of Windows 10 which is scheduled to be completed by January 2020.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

ITC Capital Request

Offer Executive Summary

Offer: Mobile Device Replacement	Rank:
Dept: Technology Fund	Factor: Hardware
Outcome: Replacement	Capital Only

Executive Summary:

Ongoing annual replacement of Public Safety PC fleet & Tablet devices. Mobile Replacement on a five-year cycle with 20% of the deployed computer fleet planned for replacement each year.

Maintaining a modern and reliable computing platform allows Public Safety & mobile city staff to be more productive through reduced downtime due to equipment failure and reduced software compatibility issues. All new computer models will have Solid State Disk drives which perform at a much higher level thus saving time in both deployment and daily use by city staff.

The city also realizes a cost savings for the reasons mentioned above from the support side via a reduction in service calls for equipment failure.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: Network Switch Replacement - Phase 3	Rank:
Dept: Technology Fund	Factor: Hardware
Outcome: Replacement	Capital Only

Executive Summary:

Replacing 20% of network switches in the closets at different sites throughout the City. The City has upgraded its optical fiber ring to 40GB and this will enable 10GB connectivity to the closet where user devices, PC's/Laptops and the new phone system connects.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: Parks & Recreation Management (PRM) Software	Rank:
Dept: Technology Fund	Factor: Software
Outcome: Replacement	Capital Only

Executive Summary:

In an effort to continue operations as a best-practices organization, as well as be fiscally responsible, a replacement software package for ActiveNet is needed.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

ITC Capital Request
Offer Executive Summary

Offer: PC Replacement	Rank:
Dept: Technology Fund	Factor: Hardware
Outcome: Replacement	Capital Only

Executive Summary:

Ongoing annual replacement of regular PC fleet. PC Replacement on a five-year cycle with 20% of the deployed computer fleet planned for replacement each year.

Maintaining a modern and reliable computing platform allows city staff to be more productive through reduced downtime due to equipment failure and reduced software compatibility issues. All new computer models will have Solid State Disk drives which perform at a much higher level thus saving time in both deployment and daily use by city staff.

The city also realizes a cost savings for the reasons mentioned above from the support side via a reduction in service calls for equipment failure.

This account is also used for out of warranty repairs in the fourth and fifth year of equipment service.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: RVBA Fiber to City Facilities Phase 3	Rank:
Dept: Technology Fund	Factor: Hardware
Outcome: Replacement	Capital Only

Executive Summary:

Connect City facilities such as Libraries, Recreation Centers, Fire Stations, etc. with Roanoke Valley Broadband Authority fiber.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: TRAPS Endpoint Protection	Rank:
Dept: Technology Fund	Factor: Software
Outcome: Replacement	Capital Only

Executive Summary:

TRAPS Endpoint Protection is a possible replacement for Symantec Endpoint Protection – our desktop antivirus. It protects against viruses, malware, cryptolockers and phishing scams by eliminating the unwanted software's ability to activate and run on the PC.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

ITC Capital Request
Offer Executive Summary

Offer: Wireless Phase 3	Rank:
Dept: Technology Fund	Factor: Hardware
Outcome: Replacement	Capital Only

Executive Summary:

This is to complete Phase 3 of the previously ITC approved Wireless Study.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay

Offer: Workflow System Replacement	Rank:
Dept: Technology Fund	Factor: Software
Outcome: Replacement	Capital Only

Executive Summary:

The City currently uses the ProcessIt workflow system within Lotus Notes for document and process approvals. As we transition out of the Lotus Notes environment, it is essential that we maintain a solution that provides for approval processes. Existing workflows have been evaluated by the Lotus Notes Exit Strategy and it was determined that while most may migrate into existing systems, we will still have a need for a general workflow system for those that aren't a good fit for migration, such as Council Reports, P-Card, and Wireless Service Use workflows.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

Seller/Owner: 1602 - Dept of Tech - Capital Outlay



**FY2018 – 2019
ADOPTED BUDGET
City of Roanoke, Virginia**