



CITY OF HARRISBURG

CAPITAL IMPROVEMENT PLAN

Mayor Eric Papenfuse

WHO WE ARE



ABOUT US

Harrisburg is a town with a rich history that spans more than 200 years. As the capital of the Commonwealth of Pennsylvania, we attract thousands of people with our many unique amenities and attractions.



VISION

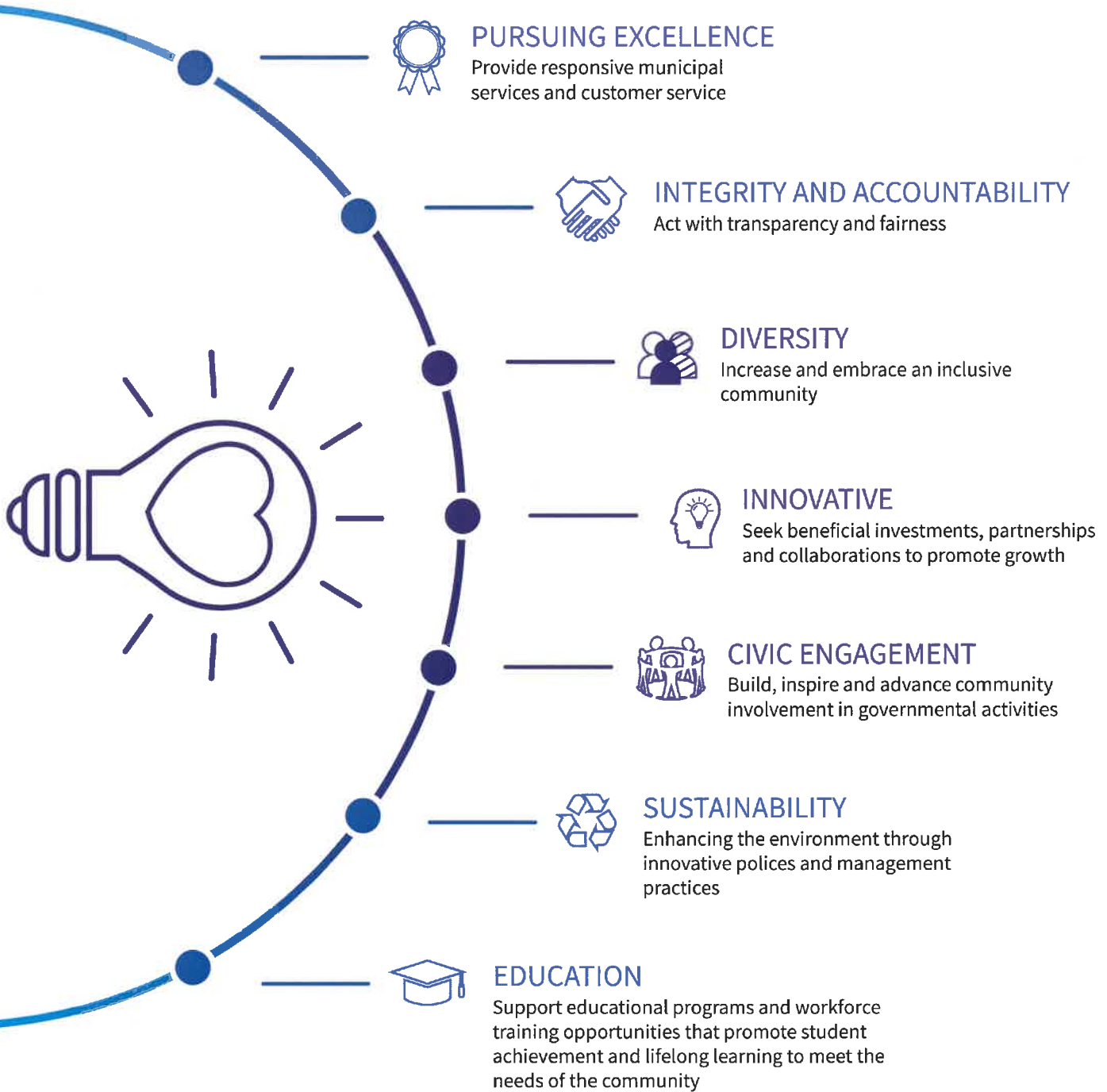
Growing the heart of Pennsylvania for residents, businesses, visitors and employees.



MISSION

The City of Harrisburg is committed to operational excellence for residents and visitors while encouraging a thriving economy and diverse community that make our City a desirable place to live, work, learn & visit.

CORE VALUES



STRATEGIC GOALS



ENSURE THAT ALL PEOPLE FEEL SAFE AND WELCOMED BY FOSTERING A COMMITMENT TO POSITIVE PUBLIC SAFETY INITIATIVES

- Assist in the elimination of blight to reduce public safety threats and increase the quality of living for vulnerable communities
- Maintain a constant state of readiness to respond to emergent and non-emergent situations with highly qualified personnel and equipment
- Enhance community fire awareness through open houses, ride-along programs and increased educational opportunities both internally and externally
- Development of police substations and increased data usage to target problematic crime areas
- Enhance community policing efforts in schools and neighborhoods to educate youth and residents
- Recruit and retain a full police force



INVEST IN CITY INFRASTRUCTURE AND FACILITIES

- Rehabilitate the City's transportation network to safely accommodate all modes of transportation
- Provide a convenient and functional City government Center for staff, residents and visitors
- Provide necessary infrastructure improvements that result in safe road, lot and water/sewage conditions
- Continue to invest in sustainability projects that reduce energy consumption of City owned vehicles, buildings and open spaces



EXPAND HOUSING AND RECREATIONAL OPPORTUNITIES THAT MEET THE NEEDS OF A DIVERSE COMMUNITY

- Improve the recreation experience by providing safe, accessible and smart use of City parks
- Assist in providing affordable housing, development, preservation and sustainability
- Contribute to the reduction of homelessness in the City

STRATEGIC GOALS



ENHANCE COMMUNITY AND ECONOMIC DEVELOPMENT

- Amend City planning and engineering ordinances, regulations, policies and procedures to foster a livable, sustainable and economically vibrant community
- Provide amenities for City residents and the region to promote Harrisburg as a desirable place to live, work and visit
- Retain and expand existing local businesses while recruiting new businesses that provide low-and-moderate income positions
- Reduce unemployment, achieve economic stability and build a highly skilled and flexible workforce
- Develop and engage the community in grant opportunities
- Identify new candidates for the PILOT program to incentivize development



DEVELOP AND IMPLEMENT FINANCIALLY SUSTAINABLE MANAGEMENT PRACTICES

- Utilize data to prioritize transportation projects that address: safety, asset management, mobility and land use/growth management
- Provide exceptional, fiscally responsible services across all citywide departments while modernizing procedures and policies
- Develop and strengthen city departmental engagements to maximize grant funding opportunities
- Provide legal counsel on responsible solutions to overcome the fiscal barriers that contribute to the City's financial distress



ENSURE INTEGRITY AND TRANSPARENCY IN ALL CITY OPERATIONS

- Ensure accessibility of City information and provide excellent customer service
- Facilitate increased Civic engagement
- Increase transparency in policing operations to include body worn cameras, crimewatch portal and social media community engagement
- Advocate on all legal matters that may impact the powers and authority of City officials to responsibly govern



VISION ZERO (SIGNAL UPGRADES)



NARRATIVE

This project proposes to provide certain safety upgrades to traffic signals along the high injury network. The High Injury Network represents a collection of crash datasets from within Harrisburg's city limits. A study of five years of PennDOT crash data (2013-2017) revealed that 66% of all traffic-related deaths and severe injuries occurred on just 4% of streets. The High Injury Network and the methodology used to develop it are available on the City's Vision Zero website at www.visionzerohb.org. Focusing on these streets for safety improvements is the foundation for the City's Vision Zero data-driven program.

As stated in the City's Vision Zero Action Plan, the proposed upgrades at the signalized intersections will consist of low-cost countermeasures such as twelve-inch LED lenses on all signal heads; backplates on signal heads with reflectorized borders, pedestrian signal countdown displays and high visibility crosswalks.

Revising signal timing including yellow and red change intervals and pedestrian clearance times to the latest standards will be completed as needed and leading pedestrian intervals (LPI) will be added as warranted. LPIs provide pedestrians with an opportunity to enter the crosswalk at a signalized intersection before motorists are given a greenlight. LPIs increase pedestrian visibility, reduce conflicts, increase the likelihood of yielding, and enhance safety for pedestrians who may be slower to enter the intersection (people with disabilities, children and seniors).

DETAILED EXPLANATION OF COST

The project cost estimate is based upon unit bid prices recently received for similar projects including Third Street Multimodal Project and the Downtown Master Signal Controller Project.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

The proposed project uses a data driven approach to prioritize safety upgrades. Improved safety on City streets will increase the quality of living for residents with an emphasis on the most vulnerable (people with disabilities, children and seniors). Within the past five years alone, 19 deaths and 105 reported injuries occurred via traffic crashes in the City of Harrisburg. If not approved, injuries and deaths are expected to continue at the current pace.



VISION ZERO (2ND STREET)



NARRATIVE

This project consists of converting North Second Street from Forster Street to Division Street from one-way northbound to two-way operation. Research has shown that converting one-way couplets to two-way flow improves the livability in neighborhoods by reducing crime, reducing collisions, increasing property values, increasing business revenue/taxes, increasing bicycling traffic, increasing pedestrian traffic and improving vehicle circulation. A community survey was conducted between November 21st and December 5, 2018. Respondents included 491 residents and 183 commuters. The top desired changes were (1) crosswalk improvements; (2) shops and local businesses; (3) trees or landscaping; (4) lighting; (5) pedestrian signals; and (6) parking. The proposed project will address the crosswalks, ADA accessibility, landscaping, and lighting. More information about the project including the public survey results is available on the City's Vision Zero website at www.visionzerohbg.org.

DETAILED EXPLANATION OF COST

The majority of the Second Street construction costs will consist of ADA ramp construction along the corridor and road paving. These costs are based upon unit bid prices recently received for similar projects including the Third Street Multimodal Project; South Harrisburg Paving, Maclay Street Accessible Route Project, Herr Street Accessible Route Project and Industrial Road Paving. In addition to ADA ramps and paving, the project includes modifications to existing intersections (mostly signalized) to accommodate two-way traffic flow.

The Second Street project will be funded from the following sources: (1) \$2,892,407 in PennDOT Multimodal Grant Funding awarded on February 15, 2018; (2) \$396,645 in Impact Harrisburg grant funds; (3) \$821,119 in liquid fuel funds to be committed in 2021; (4) \$286,474 in General Funds expended in preliminary engineering, design, surveying and public outreach; and (5) \$1,603,355 in General Funds to be committed in 2021.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

If not approved, a significant amount of money already invested will be lost. Committed grant funds will be lost. The existing perceived lack of safety for pedestrians and bicyclists along North Second Street will continue and the existing land uses along North Sixth and North Seventh will continue to be underutilized. Instead, the desolate feeling of these corridors is expected to continue, particularly north of the Federal Courthouse Project.



DCIT & DREV SYSTEM REPLACEMENT



NARRATIVE

The project will replace the current mainframe City system (DCIT) and Revenue system (DREV) with an industry standard system, developed by a reputable vendor. The current system was developed in house, by developers who no longer work for the City. The systems and supporting technologies (hardware and software) have been in use for over 30 years. Replacing the systems with vendor developed and supported systems that uses current technologies will allow the City to be more flexible and take advantage of enhancements that the vendor develops over time. Also, it will allow for the automation of certain time-consuming processes, which are manual or maintained off system.

DETAILED EXPLANATION OF COST

The high-level projected cost of this project is \$250,000. It is anticipated that the costs of this project will include the licensing of the new system, installation of the new system, development of new processes and work flows within each of the impacted departments, migration of existing data from the current systems, testing the functionality of the new system, verification of the data migration for accuracy and integrity, training for employees, implementation and cutover to the new system. After implementation, ongoing annual maintenance costs will be incurred for continued support and availability of newly developed functionality by the vendor.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

This project is aligned with the strategic plan, by striving to enhance and improve the overall infrastructure that is deployed throughout the City. Installing and implementing modern systems helps to make the City more efficient and allows City employees to deliver the services that residents expect.

If not approved, the current system will have to continue to be used, which carries the risk of not having technical resources to maintain the system, or the City employees to perform the administrative processes that must take place on a regular basis. In addition, the system runs on unsupported hardware and software that has the risk of failing at any point, without a clear path to upgrade to supported technologies.



DPER SYSTEM REPLACEMENT



NARRATIVE

The project will replace the current mainframe Personnel system (DPER) with an industry standard system, developed by a reputable vendor. The current system was developed in house, by developers who no longer work for the City. The system and supporting technologies (hardware and software) have been in use for over 30 years. Replacing the system with a vendor developed and supported system that uses current technologies, will allow the City to be more flexible and take advantage of enhancements that the vendor develops over time. Also, it will allow for the automation of certain time-consuming processes, which are manual or maintained off system.

DETAILED EXPLANATION OF COST

The high-level projected cost of this project is \$250,000. It is anticipated that the costs of this project will include the licensing of the new system, installation of the new system, development of new processes and work flows within each of the impacted departments, migration of existing data from the current systems, testing the functionality of the new system, verification of the data migration for accuracy and integrity, training for employees, implementation and cutover to the new system. After implementation, ongoing annual maintenance costs will be incurred for continued support and availability of newly developed functionality by the vendor.

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This project is aligned with the strategic plan, by striving to enhance and improve the overall infrastructure that is deployed throughout the City. Installing and implementing modern systems helps to make the City more efficient and allows City employees to deliver the services that residents expect.

If not approved, the current system will have to continue to be used, which carries the risk of not having technical resources to maintain the system, or the Human Resources employees to perform the administrative processes that must take place on a regular basis. In addition, the system runs on unsupported hardware and software that has the risk of failing at any point, without a clear path to upgrade to supported technologies.



OFFICE 365 LICENSE



NARRATIVE

The City's email system and other Microsoft Office products was fully migrated to the Office 365 software as a service (SaaS) subscription model in 2017. Since this migration, the subscription must be renewed each year. Some of the benefits of this subscription model include the ability to work from anywhere an internet connection is available, enhanced security and reliability of the products, access to the latest versions of the programs, and the ability to collaborate with other City employees. The cost of the on-going subscription covers the email hosting, Azure cloud, Microsoft Office suite of products, and the ability to upgrade to the latest versions of the programs.

DETAILED EXPLANATION OF COST

The projected cost of this project is \$42,000 per year, for as many years as the Office 365 subscription is needed. Paying for the cost of this subscription will eliminate the need to purchase new hardware to host the products within our Data Center. As new features are added to the products and potentially new products are introduced within our subscription, the annual cost of the subscription has the potential to increase, over time. The cost of this subscription is extremely vital to the overall operations of the City.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

This project is aligned with the strategic plan, by providing continuous improvements to the overall infrastructure within the City. Being able to communicate with our employees, residents, businesses, and visitors is critical to the overall effectiveness of the City's operations. In addition, valuable information is stored in various Microsoft Office documents, which are needed to perform critical City functions on a daily basis.

If not approved, email communications and the other Microsoft Office product solutions would cease to function at the end of the current contract date. This would prohibit the City from accessing valuable assets that are stored in the documents or email messages. A disruption of access to these products would have a very negative impact to the overall operations and communication abilities of the City, with our employees, residents, businesses, and visitors.



DATA CENTER CORE SWITCH REPLACEMENT



NARRATIVE

The network switching infrastructure throughout the city, but more specifically the city government center will need a hardware refresh. At the time of replacement, the core switch and all switches in the remote closets will be 7 years old or more, out of warranty and reaching end of life support. This will require replacement of the switching infrastructure as part of the Capital Improvement Plan, to sustain network connectivity and stability of Bureau of Information Technology infrastructure and its applications.

DETAILED EXPLANATION OF COST

The projected cost of this project is \$200,000, which will be completed with a phased approach over a 2-year period. Each phase of the project would cost \$100,000. It is preferred to replace all of the network switching equipment within the core Data Center at the same time, in the first year (2022). Phase 2 would involve replacing the network switching equipment in the redundant Data Center during the second year (2023). It is anticipated that the redundant Data Center will be functional by the end of 2019.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

This project is aligned with the strategic plan by providing continuous improvements to the overall infrastructure within the City. Being able to maintain and enhance the core network equipment is vital to uninterrupted service for City operations.

If not approved, network connectivity and stability of the city information technology infrastructure will be put at risk. Aging network infrastructure could cause a significant outage which will impact access to city services for its residents as well as its employees.



DATA CENTER AIR CONDITIONER REPLACEMENT



NARRATIVE

This project would involve the replacement of the oldest Liebert A/C unit in the Data Center. It was installed over 25 years ago. Parts are getting more difficult to find and maintenance costs will continue to go up. Replacing the unit with a newer model will minimize the risk of failure, which could ultimately damage the other electronic equipment in the room. A newer unit will be less expensive to operate and will have a lower annual maintenance cost.

DETAILED EXPLANATION OF COST

The projected cost of this project is \$75,000, which is expected to be completed in 2021. After vetting and selection of a vendor, this cost would include the delivery, installation, testing and implementation of the new A/C unit. In addition, it would include the removal of the old A/C unit.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

This project is aligned with the strategic plan, by striving to enhance and improve the overall infrastructure that is deployed throughout the City. Installing a new A/C unit will ensure that the critical electronic equipment that runs 24 hours a day, to support City operations, has the appropriate levels of temperature and humidity to operate at peak performance.

If not approved, since the age of the current A/C unit is high, there is a risk of the unit failing at any point, with the possibility that replacement parts will not be available. If that happens, there is the potential to cause damage to the other electronic equipment in the room, because of the temperature in the Data Center getting too warm.



POLICE PATROL VEHICLES



NARRATIVE

The Harrisburg Bureau of Police, Uniformed Patrol Division, is the backbone of the agency. The services rendered by the Uniformed Patrol Division is a 365-day operation. To accommodate a high volume of calls for service, among other equipment needs, properly working vehicles are essential to the job. There is a need for a fleet replacement plan to purchase police service vehicles annually for the Uniformed Patrol Division. There is a need for patrol vehicles to be on a lifecycle replacement plan due to the constant 24-7 usage without risk of entire fleet failure at one time. The patrol vehicles provide the ability to offer rounded public safety services to the community. With the purchasing of patrol vehicles, police will be able to effectively patrol and respond to calls for services.

DETAILED EXPLANATION OF COST

The average cost of a fully equipped police sport utility vehicle (SUV) is \$57,000 to include full upfitting. Upfitting typically consists of installation of police radio, computer and peripheral accessories, in-car dash camera, cage, weapon mounts, decals, and lights and sirens. For other larger vehicles, such as a prisoner transport van, the total cost to include upfitting is approximately \$65,000.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

The current fleet replacement plan of purchasing an average of 5 police vehicles annually will be ongoing as long as the budget can support the plan. In addition, the Vehicle Maintenance Center (VMC) helps to support the police bureau through its vehicle leasing agreement with Enterprise. Through this lease program, the police bureau is able to utilize less equipped vehicles for non-uniformed patrol functions such as administrative, detective, parking enforcement, and specialty assignments. If not approved, there will be delayed response for calls for service and less lack of effective police presence moving through the city.



BODY CAMERAS



NARRATIVE

The Harrisburg Bureau of Police has selected Watchguard solutions for its body worn camera (BWC) program. With any BWC program, there will be costs associated with the initial purchase and replacement costs every 4-5 years for the camera hardware and equipment. In addition, there is cost associated with annual maintenance and support which is attached to any BWC program. Future costs will vary depending on when hardware will need to be replaced, and adhering to technological changes.

DETAILED EXPLANATION OF COST

The Harrisburg Bureau of Police has two payments options, purchase or lease, to fund this Watchguard BWC project. To purchase outright, the City of Harrisburg would be required to allocate \$85,000 for the 3-year No Fault Warranty plan which includes hardware and any IT needs. The 3-year No Fault Warranty lease option is contingent upon bank approval and also adds annual interest.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

Over time, the agency and community should see the benefits of the BWC initiative. The BWC program will have some influence on how officers and citizens interact in the field, which will help insulate the agency and community. In addition, the BWC program will help to resolve issues of community trust, and will enhance citizen perceptions of police transparency. If this plan does not get approved, the agency would operate as usual, and not take advantage of technological opportunities to promote and capture healthier interactions between police and the community they serve.



APPARATUS REPLACEMENT



NARRATIVE

The Harrisburg Bureau of Fire exists to serve the City of Harrisburg, and when needed, the greater Harrisburg metropolitan area by providing effective fire suppression, emergency medical services, tactical rescue, urban search and rescue, water rescue, hazardous materials response, fire prevention, codes enforcement, and public safety education. Bureau members must have reliable apparatus in order to transport our personnel and equipment to the scenes of emergencies, or our mission fails and we collectively fail the public. This failure puts our firefighters and the public at risk for catastrophic consequences. In creating a detailed fire apparatus replacement program, the Bureau is adhering to National consensus standards to ensure that the public and our firefighters have reliable fire apparatus to aid and protect them.

DETAILED EXPLANATION OF COST

There are essentially two avenues to keep a fleet of fire apparatus up-to-date. The first is the outright purchase of apparatus. This method requires payment prior to the apparatus being built and delivered, and is a significant on-time expense. The second method, and the one chosen by the Bureau of Fire, is to lease all new apparatus for a 10-year term. This program allows the Bureau to spend less money per year on apparatus, and ensures that the fleet is being rotated on a regular basis. The demand on our apparatus is rugged, and once an apparatus reaches seven to ten years of front-line service, it can then be put into reserve status. This method provides newer apparatus on the street protecting the citizens on a daily basis, while maintaining a more reliable reserve fleet. The reserve fleet is essential to operations as this apparatus is pressed into service when front line apparatus is out for maintenance. The reserve apparatus is also placed into service during large fires or natural disasters such as blizzards or flooding events.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

Failure to provide funding for apparatus replacement will put both our firefighters and residents at risk for catastrophic consequences. Recent history has shown that without a reliable front line and reserve fleet of apparatus, fire companies would be put out of service and the ability to respond to emergent and non-emergent situations is critically diminished.



VEHICLE LEASING PROGRAM



NARRATIVE

Mobility and responsiveness; these are two major components that the City of Harrisburg operates on to respond to the needs of its citizens. A strong, viable fleet is needed to allow departments to react accordingly. To this end the City of Harrisburg has partnered with Enterprise Fleet Management to implement a replacement cycle of light-duty, low-upfit vehicles and to move towards a positive fleet lifecycle. Their knowledge and methods have been used to shape a strategy with the City of Harrisburg on how to best renew the fleet while providing a maximum savings to the City. As the majority of the non-CDL vehicles in the City's fleet (70%) are over ten years old, the ability to replace the older vehicles with reliable equipment is vital to keep the city running and moving forward.

DETAILED EXPLANATION OF COST

New vehicles are leased for a period of five (5) years, with any upfitting added to the lease cost. Near the end of the lease period, the vehicles can be returned to enterprise to sell, with the sale value deducted from the new replacement lease, or alternatively, the City may complete the lease and take ownership of the vehicles.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

The goals of the Bureau of Vehicle Management within the Strategic Plan are to: 1) 'provide every end user with the safest and most efficient vehicle possible in order to execute their duties', and 2) 'align the municipal fleet with a planned, efficient lifecycle to reduce financial waste and maintain downtime'. The partnership of the City of Harrisburg and Enterprise Fleet Management allows the BVM to source the replacement vehicles to continue of a positive fleet lifecycle and lease the vehicles to reduce the economic impact of outright purchases on the City's budget. This partnership also leverages the expertise of Enterprise Fleet Management for when to turnover the leased and non-leased vehicles for maximum value and cost-reduction to the City. The ability to use Enterprise as an intermediary to affect the sale of vehicles greatly reduces the burden on the BVM for this stage in the lifecycle.



GESA



NARRATIVE

As a part of the City of Harrisburg's ongoing efforts to identify areas to reduce municipal operational costs where feasible, reduce the environmental impact of our internal operations, and ensure the long-term sustainable operation of our facilities we are exploring options to enter into a Guaranteed Energy Savings Agreement (GESA) with an PA Department of General Services pre-qualified Energy Savings Company. The primary goal of this effort is three-fold: 1) To address both deferred, and projected future building maintenance items in essential city facilities necessary for uninterrupted occupancy and use, 2) to reduce the overall operational costs of municipal buildings through a reduction in utility use by increasing energy, heating/cooling, and water efficiency, 3) to reduce the total carbon footprint and environmental impact of the operations through reducing the electricity, natural gas, and water usage of the primary municipal buildings.

DETAILED EXPLANATION OF COST

The project will involve first putting out a request for qualifications, inviting any Energy Savings Company (ESCO) which is pre-qualified to perform GESA work with the Pennsylvania State Department of General Services to come into view Harrisburg municipal facilities designated for the project. This will include, but may not be limited to the following buildings within the City of Harrisburg: Martin Luther King Jr. Building (City Hall) 10 N 2nd St, McCormick Public Safety Building 123 Walnut St, Department of Public Works 1820 Paxton St, Fire Station #1 1820 N 6th St, Fire Station #2 140 N 16th St, and Fire Station #3 9 S 13th St. The total projected cost of the proposed GESA will range between \$1-1.5 million covering multiple maintenance projects as well as the installation of winterization and energy efficiency measures. This Capital Plan sets aside 250,000 a year to cover the cost of the GESA financing.

ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED

This project is in alignment with both Parks and Facilities as well as Public Works (Sustainability Division) long-term strategic plans to maintain city facilities in proper working order, over time as well as taking advantage of cost saving measures while reducing the city's environmental impact. There is the potential that some of the more crucial items could fail requiring immediate replacement at a time prior to being budgeted and/or causing operational complications (such as a heating system failing in the winter, or the chiller failing in the summer, etc.). This proposed project could potentially result in \$1.4 million dollars of work being done on aging Harrisburg facilities at no cost to taxpayers by the end of the guaranteed savings scheduled timeframe.

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