

IT PLAN

Significant Project Changes in the Information Technology (IT) Plan Section

This chart highlights any project funding that increased or decreased by more than 15%, or \$1 million, since the last Approved CIP.

NOTE, the “Amount Changed” and “Percentage Changed” calculations do not include Fiscal Year (FY) 2024 from the Approved FY 2024 – 2033 CIP, or FY 2034 from this Proposed FY 2025 – 2034 CIP, since FYs 2025 – 2033 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Doc Title	Total FY 2025 - FY 2034	Amount Changed since FY24 Approved CIP*	Percentage Changed since FY24 Approved CIP*
Financial Systems	Business Tax System/Reciprocity Contractor System	120,000	120,000	New Funding; Not in Approved
Other System Development Projects	Impound Lot System Replacement	25,000	25,000	New Funding; Not in Approved
Public Safety Systems	Courtroom Trial Presentation Technology	550,000	550,000	New Funding; Not in Approved
Public Safety Systems	Public Safety Alexandria Real-Time Information Center Initiatives	223,500	223,500	New Funding; Not in Approved
Other System Development Projects	Enterprise Maintenance Mgmt System	2,160,000	2,080,000	2600.0%
Financial Systems	Real Estate Assessment System (CAMA)	1,500,000	1,365,000	1011.1%
Other System Development Projects	Recreation Database System	660,000	570,000	633.3%
Document Management	Document Imaging	800,000	680,000	566.7%
Network Services	Database Infrastructure	240,000	200,000	500.0%
Network Services	Remote Access	2,993,920	2,193,920	274.2%
Public Safety Systems	Radio System Upgrade	16,057,000	11,315,000	238.6%
Network Services	Network Server Infrastructure	3,100,000	2,000,000	181.8%
Public Safety Systems	Fire Emergency Operations Center Technology	705,000	400,000	131.1%
Network Services	Time & Attendance System Upgrade	400,000	208,000	108.3%
Network Services	Enterprise Data Storage Infrastructure	8,662,007	3,591,000	98.7%
Other System Development Projects	Data Quality and Intelligence Platforms	1,550,000	750,000	93.8%
Network Services	LAN/WAN Infrastructure	20,146,300	7,364,600	80.8%
Network Services	Municipal Fiber	6,359,499	2,204,999	57.0%
Network Services	Enterprise Collaboration	390,000	120,000	44.4%
Network Services	Upgrade Work Station Operating Systems	3,570,659	1,030,659	42.7%
Network Services	Information Technology Equipment Replacement	13,553,471	2,328,645	23.6%
Public Access Development	Electronic Government/Web Page	1,750,000	325,000	22.8%
Network Services	Network Security	5,618,469	868,469	20.4%
Other System Development Projects	Council Chamber Technology Upgrade	750,000	120,000	19.0%
Network Services	Voice Over Internet Protocol (VoIP)	2,055,000	290,000	16.4%
Geographic Information Systems	GIS Development	370,000	(95,000)	-20.4%
Network Services	LAN Development	175,000	(50,000)	-22.2%
Financial Systems	Real Estate Account Receivable System	285,000	(90,000)	-24.0%
Public Safety Systems	AJIS System	2,248,600	(647,700)	-24.8%
Other System Development Projects	Migration of Integrated Library System to SAAS Platform	338,000	(169,100)	-33.3%
Network Services	Enterprise Service Catalog	340,000	(200,000)	-37.0%
Financial Systems	Enterprise Resource Planning System	75,000	(395,000)	-84.0%
Network Services	Information Technology Lump Sum Funding	3,000,000	(26,900,000)	-93.1%
Financial Systems	Personal Property Tax System	-	(600,000)	-100.0%
Financial Systems	Phone, Web, Portable Device Payment Portals	-	(225,000)	-100.0%
Network Services	IT Enterprise Management System	-	(175,000)	-100.0%
Other System Development Projects	DCHS Integrated Client Information System	-	(200,000)	-100.0%
Other System Development Projects	Fleet Management System	-	(30,000)	-100.0%
Other System Development Projects	HIPAA & Related Health Information Technologies	-	(225,000)	-100.0%
Other System Development Projects	Library Public Access Computers and Print Mgmt System	-	(238,200)	-100.0%
Other System Development Projects	OHA Point of Sale System Replacement	-	(108,700)	-100.0%
Other System Development Projects	Project Management Software	-	(150,000)	-100.0%
Other System Development Projects	Small Systems Replacements	-	(90,000)	-100.0%

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034	FY 2034
IT Plan													
Document Management													
Document Imaging	2,414,375	-	800,000	-	-	-	-	-	-	-	-	-	800,000
Document Management Total	2,414,375	-	800,000	-	-	-	-	-	-	-	-	-	800,000
Financial Systems													
Business Tax System/Reciprocity Contractor System	1,224,595	-	-	-	-	-	120,000	-	-	-	-	-	120,000
Enterprise Resource Planning System	4,103,312	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-	-
Phone, Web, Portable Device Payment Portals	325,000	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate Account Receivable System	1,635,000	-	70,000	-	-	95,000	120,000	-	-	-	-	-	285,000
Real Estate Assessment System (CAMA)	355,000	-	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
Financial Systems Total	9,434,946	-	145,000	-	-	1,595,000	240,000	-	-	-	-	-	1,980,000
Geographic Information Systems													
GIS Development	2,694,500	-	20,000	150,000	50,000	50,000	30,000	70,000	-	-	-	-	370,000
Geographic Information Systems Total	2,694,500	-	20,000	150,000	50,000	50,000	30,000	70,000	-	-	-	-	370,000
IT Plan													
Upgrade of Network Operating Systems	415,516	-	-	-	-	-	-	-	-	-	-	-	-
IT Plan Total	415,516	-	-	-	-	-	-	-	-	-	-	-	-
Network Services													
Connectivity Initiatives	14,240,270	661,500	694,600	-	-	-	-	-	-	-	-	-	1,356,100
Database Infrastructure	978,000	40,000	-	-	200,000	-	-	-	-	-	-	-	240,000
Enterprise Collaboration	1,066,650	210,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-	-	390,000
Enterprise Data Storage Infrastructure	5,630,435	550,000	-	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,007	-	8,662,007
Enterprise Service Catalog	320,000	-	260,000	-	40,000	40,000	-	-	-	-	-	-	340,000
Information Technology Equipment Replacement	6,440,093	1,236,421	1,127,202	1,149,958	1,374,880	1,402,740	1,431,177	1,460,200	1,489,820	1,520,147	1,360,926	-	13,553,471
Information Technology Lump Sum Funding	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	-	-	-
LAN Development	543,921	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	-	175,000
LAN/WAN Infrastructure	11,140,134	412,900	425,300	1,288,100	951,200	964,700	1,006,600	2,733,000	2,877,800	5,823,000	3,663,700	-	20,146,300
Municipal Fiber	19,844,260	1,168,500	585,100	602,400	620,399	639,200	658,700	679,100	550,400	572,600	283,100	-	6,359,499
Network Security	5,374,881	369,000	708,000	466,480	938,900	391,140	750,480	494,469	500,000	500,000	500,000	-	5,618,469
Network Server Infrastructure	9,881,346	-	1,250,000	-	-	-	-	1,850,000	-	-	-	-	3,100,000
Remote Access	1,343,000	-	132,000	177,000	668,920	692,000	199,000	1,125,000	-	-	-	-	2,993,920
Time & Attendance System Upgrade	86,000	100,000	200,000	100,000	-	-	-	-	-	-	-	-	400,000
Upgrade Work Station Operating Systems	4,676,103	562,535	417,141	425,817	434,747	443,934	453,384	463,101	119,700	123,300	127,000	-	3,579,659
Voice Over Internet Protocol (VoIP)	5,847,173	635,000	630,000	500,000	10,000	10,000	10,000	260,000	-	-	-	-	2,055,000
Network Services Total	87,922,265	5,970,856	6,484,343	8,014,755	5,469,046	4,813,714	4,739,341	9,294,870	7,687,720	11,119,047	8,366,733	-	71,960,425
Other System Development Projects													
Council Chamber Technology Upgrade	1,100,000	-	-	-	50,000	100,000	100,000	500,000	-	-	-	-	750,000
Data Quality and Intelligence Platforms	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	-	1,550,000
DCHS Integrated Client Information System	1,100,000	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Maintenance Mgmt System	529,400	400,000	260,000	1,500,000	-	-	-	-	-	-	-	-	2,160,000
Fleet Management System	155,000	-	-	-	-	-	-	-	-	-	-	-	-
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-	-
HIPAA & Related Health Information Technologies	763,000	-	-	-	-	-	-	-	-	-	-	-	-
Impound Lot System Replacement	200,000	-	-	-	-	25,000	-	-	-	-	-	-	25,000
Library Information Technology Equipment Replacement	354,138	133,000	39,000	97,000	43,000	45,000	145,000	111,000	-	-	-	-	613,000
Library Public Access Computers and Print Mgmt System	125,500	-	-	-	-	-	-	-	-	-	-	-	-
Library Scanning Equipment and DAMS	60,400	1,600	71,600	-	1,900	-	-	90,300	-	-	-	-	165,400
Migration of Integrated Library System to SAAS Platform	291,700	3,000	3,000	3,000	213,900	109,100	3,000	3,000	-	-	-	-	338,000
Office of Voter Registrations and Elections Equipment Replacement	100,000	1,001,800	-	-	-	-	-	-	-	-	-	-	1,001,800
OHA Point of Sale System Replacement	293,100	-	-	-	-	-	-	-	-	-	-	-	-
OHA Records Management System Replacement	105,000	-	-	-	-	-	141,300	-	-	-	-	-	141,300
Permit Processing	5,302,236	-	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Database System	470,000	-	-	-	-	60,000	600,000	-	-	-	-	-	660,000
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-	-
Other System Development Projects Total	11,339,473	1,689,400	673,600	1,950,000	658,800	639,100	1,089,300	704,300	-	-	-	-	7,404,500
Public Access Development													
Customer Relationship Management System	1,731,507	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Electronic Government/Web Page	2,063,196	-	400,000	450,000	400,000	200,000	300,000	-	-	-	-	-	1,750,000
Public Access Development Total	3,794,703	-	400,000	450,000	400,000	400,000	300,000	-	-	-	-	-	1,950,000
Public Safety Systems													
AJIS System	15,886,198	-	221,400	228,000	234,800	241,800	249,100	256,600	264,300	272,200	280,400	-	2,248,600
Computer Aided Dispatch (CAD) System Replacement	18,177,117	-	111,300	114,600	118,000	121,500	125,100	128,900	132,800	136,800	140,900	-	1,129,900
Courtroom Trial Presentation Technology	637,809	-	-	180,000	160,000	160,000	50,000	-	-	-	-	-	550,000
Electronic Citations Implementation	420,000	-	-	-	-	-	-	-	-	-	-	-	-
Emergency 911 Phone System Upgrade	1,955,000	-	-	-	-	1,140,000	-	-	-	-	-	-	1,140,000
Fire Department RMS	1,082,311	-	-	-	-	-	450,000	-	-	-	-	-	450,000
Fire Emergency Operations Center Technology	66,000	305,000	-	-	-	-	400,000	-	-	-	-	-	705,000

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-
Public Safety Alexandria Real-Time Information Center Initiatives	-	223,500	-	-	-	-	-	-	-	-	-	223,500
Radio System Upgrade	9,408,722	2,742,000	285,000	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	16,057,000
<i>Public Safety Systems Total</i>	<i>48,043,157</i>	<i>3,270,500</i>	<i>617,700</i>	<i>5,392,600</i>	<i>2,292,800</i>	<i>3,443,300</i>	<i>2,874,200</i>	<i>3,385,500</i>	<i>397,100</i>	<i>409,000</i>	<i>421,300</i>	<i>22,504,000</i>
IT Plan Total	166,058,935	10,930,756	9,140,643	15,957,355	8,870,646	10,941,114	9,272,841	13,454,670	8,084,820	11,528,047	8,788,033	106,968,925

DOCUMENT IMAGING

DOCUMENT SUBSECTION: Document Management
 MANAGING DEPARTMENT: Information Technology Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Document Imaging													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,214,375	2,414,375	-	800,000	-	-	-	-	-	-	-	-	800,000
Financing Plan													
Cash Capital	2,837,375	2,037,375	-	800,000	-	-	-	-	-	-	-	-	800,000
Prior Capital Funding	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	337,000	337,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,214,375	2,414,375	-	800,000	-	-	-	-	-	-	-	-	800,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$680,000 to begin planning and implementation of replacement content management application.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides a content management solution to digitally capture content to make it more readily available for searching and indexing. The retrieval of electronic records supports delivery of government services in a more efficient manner. Document imaging reduces physical storage. Technical investments will adhere to best practices and fit within the City’s overall technology architecture.

Funds are used to support continual improvements and new development to document imaging technologies that support the City's core business applications. This project provides funding for hardware, software, licensing, upgrades, and professional services related to document imaging initiatives. The introduction of new enterprise applications has increased departmental interest in document imaging software and interfaces to line-of-business applications. Integrations with the new Vehicle Personal Property Tax system started last year will be completed after the personal property upgrade.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BUSINESS TAX SYSTEM

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Business Tax System/Reciprocity Contractor System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,344,595	1,224,595	-	-	-	-	-	120,000	-	-	-	-	120,000
Financing Plan													
Cash Capital	1,044,615	924,615	-	-	-	-	-	120,000	-	-	-	-	120,000
GO Bonds	299,980	299,980	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,344,595	1,224,595	-	-	-	-	-	120,000	-	-	-	-	120,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding totaling \$120,000 added for FY 2030 for out-year upgrade of system.

PROJECT DESCRIPTION & JUSTIFICATION

The City’s Business Tax System integrates the accounts receivable processes and business licenses, business personal property taxes, and other business-related taxes. In FY 2020, City stakeholders implemented enhancements to this system with new initiatives such as an online business tax portal. An additional portion of the business tax portal was completed later that year, which included the online filing and payments. This provided taxpayers a modern, online business tax payment experience.

This project has facilitated many enhancements that have enabled the City to provide online payment of taxes during the COVID-19 pandemic. This system is currently in a sustainment phase and a planned upgrade has been delayed due to other application dependencies. Once the upgrade is complete it will allow the city to onboard new features and functionality such as the ability to assign non-owners to multiple business accounts.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE RESOURCE PLANNING SYSTEM

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Enterprise Resource Planning System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	4,178,312	4,103,312	-	75,000	-	-	-	-	-	-	-	-	75,000
Financing Plan													
Cash Capital	1,278,312	1,203,312	-	75,000	-	-	-	-	-	-	-	-	75,000
GO Bonds	2,900,000	2,900,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,178,312	4,103,312	-	75,000	-	-	-	-	-	-	-	-	75,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$395,000 over the 10-year plan based on availability of capital funding. Project has sufficient balances to sustain current environment, but will need to be revisited in a future CIP, if a full system replacement is contemplated.

PROJECT DESCRIPTION & JUSTIFICATION

In 2013-2014 the City implemented an Enterprise Resource Planning (ERP) software suite to improve the automation and support for a range of administrative and management applications. City staff have completed the implementation of the following modules: General Ledger, Accounts Payable, Purchasing, Budgeting, core Human Resources modules, Fixed Assets, and Payroll.

In FY 2024, the financial application programming interfaces software suite was implemented. This will allow for data to be shared across different applications more seamlessly. Additional funding requests will be needed in the out years to sustain and expand this system as needed as well as prepare for a potential system replacement.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PERSONAL PROPERTY (VEHICLE/CAR) TAX SYSTEM

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Personal Property Tax System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,792,039	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,792,039	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,792,039	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for project eliminated based on availability of capital funding. Asset to be sustained with existing project balances.

PROJECT DESCRIPTION & JUSTIFICATION

The personal property tax system accounts for the assessment and tax payment processing for all vehicles parked, stored, or garaged in the City; the processing of appeals for personal property assessments; maintenance of vehicle tax records; and the certification of qualified vehicles for personal property tax relief.

In the 1990s, ITS staff developed the City’s current personal property tax system as a stand-alone software application for the administration of all vehicle taxes. Since then, ITS and Finance staff have reprogrammed and modified it over the years, as necessary. Nearing its fourth decade of service, the personal property tax system needs to be retired.

Prior year funding is being used to implement a modern, commercial-off-the-shelf personal property tax system. The City anticipates the replacement system will be in production in FY 2024. The scope of work includes installation, configuration, data conversion, training, and implementation of the new system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PORTABLE DEVICE (PHONE, WEB) REPORTING/PAYMENT PORTALS

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Phone, Web, Portable Device Payment Portals													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	325,000	325,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	146,000	146,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	175,000	175,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	325,000	325,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for project eliminated based on availability of capital funding. Asset to be sustained with existing project balances.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to implement improvements to the City’s online payment and account maintenance portal, including providing compatibility with mobile devices such as smart phones and tablets. In FY 2016, the City implemented the ability for taxpayers to make personal property (car tax) payments online. In FY 2017, the City implemented online real estate tax payments. In FY 2019 and FY 2020, the City enabled taxpayers to create and maintain online accounts that they may access with a username and password. This allowed taxpayers to view their billing and payment history, schedule payments, and receive electronic notifications. These online payment portal enhancements are currently in a sustainment status, except for the personal property (car tax) payments which will be updated when the system is replaced in FY 2024.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REAL ESTATE ACCOUNTS RECEIVABLE SYSTEM

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Real Estate Account Receivable System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,920,000	1,635,000	-	70,000	-	-	95,000	120,000	-	-	-	-	285,000
Financing Plan													
Cash Capital	1,918,890	1,633,890	-	70,000	-	-	95,000	120,000	-	-	-	-	285,000
GO Bonds	1,110	1,110	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,920,000	1,635,000	-	70,000	-	-	95,000	120,000	-	-	-	-	285,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$90,000 over the 10-year plan based on availability of capital funding. Project retains sufficient funding to sustain current environment.

PROJECT DESCRIPTION & JUSTIFICATION

This system was expanded into a major enterprise application that will include personal property, cashiering, account receivables and billing. Outyear funding will be used to sustain and perform a minor upgrade to the core application. Finance and ITS will continue to strategize on streamlining business processes and adding new features.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REAL ESTATE ASSESSMENT SYSTEM (CAMA)

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 0 - 5 Years

Real Estate Assessment System (CAMA)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,855,000	355,000	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Financing Plan													
Cash Capital	1,855,000	355,000	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Financing Plan Total	1,855,000	355,000	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$1.4 million for potential replacement of application.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds improvements to the City’s computer assisted mass appraisal (CAMA) system, which Finance staff uses to complete annual assessments of all real property in the City. The real estate accounts receivable system relies on property valuations data from the CAMA system. Data from both systems are then used to generate the real estate tax bills. The recently completed upgrade and architecture refresh significantly extended the useful life of the CAMA system. Additionally, the vendor is regularly supplying enhanced features and ensuring that the architecture is maintained at the latest version. Prior year funding will be used to perform a major upgrade and transition to a new architecture. Out year funding is planned for the potential replacement of the application, since at that time it will have been in use for over 15+ years.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

GIS DEVELOPMENT

DOCUMENT SUBSECTION: Geographic Information Systems
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

GIS Development													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,064,500	2,694,500	-	20,000	150,000	50,000	50,000	30,000	70,000	-	-	-	370,000
Financing Plan													
Cash Capital	2,957,251	2,587,251	-	20,000	150,000	50,000	50,000	30,000	70,000	-	-	-	370,000
GO Bonds	22,249	22,249	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	85,000	85,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,064,500	2,694,500	-	20,000	150,000	50,000	50,000	30,000	70,000	-	-	-	370,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$95,000 over the 10-year plan based on availability of capital funding. Project retains sufficient funding to meet program objectives.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Geographic Information System (GIS) is the primary source of information on hundreds of layers of spatial data (streets, parks, parcels, population, etc.). This project funds resources to collect, distribute, access, and analyze this data. GIS data allows the City to better inform staff, decision makers and the public on many aspects of City operations. GIS capital funds are primarily used for professional services, GIS hardware and software and the biennial collection of base mapping data.

GIS data allows the City to better inform staff, decision makers and the public on many aspects of City operations. GIS provides this information through applications that address an extensive array of business needs. GIS data and technology are central to many of the City's most critical business applications including Computer Aided Dispatch, Asset Management, Real Estate Assessments, APEX (permitting) and Stormwater Utility. The current funding is for updating the aerial photography and base mapping.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CONNECTIVITY INITIATIVES

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: N/A

Connectivity Initiatives													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	15,596,370	14,240,270	661,500	694,600	-	-	-	-	-	-	-	-	1,356,100
Financing Plan													
Cash Capital	114,000	114,000	-	-	-	-	-	-	-	-	-	-	-
Comcast Revenues	1,356,100	-	661,500	694,600	-	-	-	-	-	-	-	-	1,356,100
Private Capital Contributions	14,126,270	14,126,270	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	15,596,370	14,240,270	661,500	694,600	-	-	-	-	-	-	-	-	1,356,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project reflects annual expenditures to Comcast for the monthly support of the City, Library and Alexandria City Public Schools institutional network connections and is currently funded with Comcast Revenues. All remaining Comcast revenues have been programmed as funding for other eligible projects within the IT Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DATABASE INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Database Infrastructure													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,218,000	978,000	40,000	-	-	200,000	-	-	-	-	-	-	240,000
Financing Plan													
Cash Capital	1,105,629	865,629	40,000	-	-	200,000	-	-	-	-	-	-	240,000
GO Bonds	112,371	112,371	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,218,000	978,000	40,000	-	-	200,000	-	-	-	-	-	-	240,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$200,000 to reflect next anticipated major refresh of database infrastructure/environment.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for new and replacement database infrastructure hardware, software, licensing, upgrades, and tools. This project provides funding to periodically (every 3-5 years) refresh the database technologies and stay current with the manufacturer's lifecycle. Keeping the City's database infrastructure compliant with vendor releases ensures the long-term viability of critical City applications that are used to assess taxes, issue bills, make payments, manage permitting and land management processes and others. This project will occasionally fund the acquisition of new database hardware, infrastructure, and professional services when new needs arise from City staff. Prior year funding will be used to complete database application upgrades.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE COLLABORATION

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Enterprise Collaboration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,456,650	1,066,650	210,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	390,000
Financing Plan													
Cash Capital	1,456,650	1,066,650	210,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-	390,000
Financing Plan Total	1,456,650	1,066,650	210,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	390,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased in FY2025 by \$180,000 to support migration of City's intranet.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the roll-out of new features for the City's enterprise content collaboration platform, as well as to adhere to the system manufacturer's lifecycle. This is a web-based collaboration platform integrates with the City's email, desktop productivity tools, messaging, and cloud-based storage functions. The approved funding supports the roll-out and training associated with mobility and "work-from-anywhere" initiatives, including native apps on mobile devices; the training and promotional costs of driving end-user adoption of cloud computing; and the implementation of content management features, such as retention policies, classification for search, and cloud security tools. Funds budgeted in this project are used for research and development activities to define a roadmap to deploy new cloud products and features.

A primary focus this year is supporting the migration of the City's intranet to a new platform. This effort will encompass the departmental files migration to the cloud. An additional emphasis this year includes leveraging professional expertise to implement operational improvements that will improve overall staff productivity. Staff will procure a tool to automate security and policy configurations that will enable standardization across the Microsoft tenant.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE DATA STORAGE INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Enterprise Data Storage Infrastructure													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	14,292,442	5,630,435	550,000	-	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,007	8,662,007
Financing Plan													
Cash Capital	12,478,007	3,816,000	550,000	-	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,007	8,662,007
Code Fund Balance	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	1,664,435	1,664,435	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	14,292,442	5,630,435	550,000	-	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,007	8,662,007
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$5.0 million to reflect the increasing demand and need for additional storage capacity to meet City's needs.

PROJECT DESCRIPTION & JUSTIFICATION

As the City continues to digitize processes and furthers the initiative to “go green”, the data storage requirements continue to increase which requires additional storage capacity. This project provides funding to maintain and upgrade the backend data storage required for the virtual infrastructure. This project includes Storage Area Network (SAN) hardware, software licensing, and enterprise backup hardware. The SANs that are deployed throughout the enterprise provide improved disk utilization, data redundancy, and management. This project provides funding to perform SAN upgrades to include data storage expansion while maintaining optimal performance and resiliency.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE SERVICE CATALOG

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Enterprise Service Catalog													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	660,000	320,000	-	260,000	-	40,000	40,000	-	-	-	-	-	340,000
Financing Plan													
Cash Capital	660,000	320,000	-	260,000	-	40,000	40,000	-	-	-	-	-	340,000
Financing Plan Total	660,000	320,000	-	260,000	-	40,000	40,000	-	-	-	-	-	340,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$200,000 over the 10-year plan based on availability of capital funding. Project retains sufficient funding needed to meet primary objectives.

PROJECT DESCRIPTION & JUSTIFICATION

Funding for this project is used to support the technical service desk operations which includes incident, request, and change management directly related to technical support services for City staff. In FY 2019, ITS implemented a system that includes electronic workflows and automated email notifications. Overall IT efficiency is gained by leveraging this system to automate repetitive tasks and it serves as a central repository for IT service catalog items. Planned funding will be used to perform a major upgrade in fiscal year 2026 and/or to implement new features and capabilities.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY EQUIPMENT REPLACEMENT

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Information Technology Equipment Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	19,993,564	6,440,093	1,236,421	1,127,202	1,149,958	1,374,880	1,402,740	1,431,177	1,460,200	1,489,820	1,520,147	1,360,926	13,553,471
Financing Plan													
Cash Capital	17,540,141	6,140,093	85,800	124,400	1,149,958	1,374,880	1,402,740	1,431,177	1,460,200	1,489,820	1,520,147	1,360,926	11,400,048
Private Capital Contributions	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	2,153,423	-	1,150,621	1,002,802	-	-	-	-	-	-	-	-	2,153,423
Financing Plan Total	19,993,564	6,440,093	1,236,421	1,127,202	1,149,958	1,374,880	1,402,740	1,431,177	1,460,200	1,489,820	1,520,147	1,360,926	13,553,471
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$3.7 million to reflect increased cost of equipment replacement.

PROJECT DESCRIPTION & JUSTIFICATION

The City needs computer hardware that meets modern technology standards and application requirements. Funds in this project are used to procure new City platform technologies to include end-use computing devices and related components or companion products. This project also provides for the labor costs of deploying the new computers at offices throughout the City in addition to the related surplus of decommissioned equipment. The IT Equipment Replacement project ensures that City staff have appropriate platform technologies and resources necessary to perform core job functions, and that the City's physical IT equipment is replaced on an appropriate schedule to avoid downtime and customer requests for service.

The project's goal is to provide appropriate hardware and companion products to support the City's workforce in their day-to-day job functions. Funding levels will ensure City staff are provided with appropriate computing equipment to support remote work, with the goal of transitioning majority of City's computer environment from desktops to laptops. Technology requirements have significantly shifted towards a digital workforce calling for mobile endpoint devices. Funds are used to procure City endpoint technologies (laptops, desktops, peripherals, related components, and companion/mobility products). Funding is used to replace legacy equipment on an ongoing basis to ensure compatibility with the software and improve the overall digital work experience.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY LUMP SUM FUNDING

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Information Technology Lump Sum Funding													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Financing Plan													
Cash Capital	3,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Financing Plan Total	3,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$25.9 over the 10-year plan based on availability of capital funding, and to deploy funding to identified needs for maintaining and sustaining current environment.

PROJECT DESCRIPTION & JUSTIFICATION

This project reserves IT project future funding in FY 2032 – FY 2034 for use on emerging technology opportunities for process improvements, deploying sound solutions that advance the overall technology environment, and for to-be-determined information technology initiatives.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY ENTERPRISE MANAGEMENT SYSTEM

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

IT Enterprise Management System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	510,000	510,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	460,000	460,000	-	-	-	-	-	-	-	-	-	-	-
Comcast Revenues	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	510,000	510,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for project eliminated based on availability of capital funding. Asset to be sustained with existing project balances.

PROJECT DESCRIPTION & JUSTIFICATION

The IT Enterprise Management System project supports the proper lifecycle management of operating system and application software installed on information technology equipment. This project provides funding to automate the software deployment and patch management. ITS leverages this tool to streamline and standardize the deployment of both servers and staff computing devices. This allows the City to stay current with software manufacturers' lifecycle and/or address vulnerabilities. The equipment replacement program is dependent on the use of this efficient tool.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LAN DEVELOPMENT

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

LAN Development

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	718,921	543,921	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	175,000
Financing Plan													
Cash Capital	555,582	380,582	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	175,000
GO Bonds	67,660	67,660	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	30,679	30,679	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	718,921	543,921	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	175,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$50,000 over the 10-year plan based on availability of capital funding. Project retains sufficient funding to sustain current environment.

PROJECT DESCRIPTION & JUSTIFICATION

This project maintains or upgrades the local area network (LAN) infrastructure in City government buildings, including data cabling, demarcation, racks, cabinets, and closets. This project ensures that current data runs, and new data connections associated with office moves and renovations will consistently provide staff sufficient data speeds, based on the latest network technologies deployed in the City. The condition of all the local area network rooms is essential to the optimal performance of network equipment connecting to the City's I-Net. On an on-going basis, ITS ensures the quality of the local area network is consistent with I-Net by continuously performing required cable drop maintenance, installation of new or replacement network drops, and other related equipment replacements or upgrades.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LAN/WAN INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

LAN/WAN Infrastructure													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	31,286,434	11,140,134	412,900	425,300	1,288,100	951,200	964,700	1,006,600	2,733,000	2,877,800	5,823,000	3,663,700	20,146,300
Financing Plan													
Cash Capital	24,157,307	4,011,007	412,900	425,300	1,288,100	951,200	964,700	1,006,600	2,733,000	2,877,800	5,823,000	3,663,700	20,146,300
Comcast Revenues	1,284,000	1,284,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	763,311	763,311	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	5,068,000	5,068,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	13,816	13,816	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	31,286,434	11,140,134	412,900	425,300	1,288,100	951,200	964,700	1,006,600	2,733,000	2,877,800	5,823,000	3,663,700	20,146,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$11.0 million, including the addition of funding for FY 2034. Increased funding reflects replacement of identified end-of-life hardware not previously contemplated in this project.

PROJECT DESCRIPTION & JUSTIFICATION

This project enables the City to deliver scalable access to data, voice, and video communications on the City's Institutional Network (I-Net). This project funds the replacement and acquisition of networking equipment which includes core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable, networking monitoring tools, packet filtering/traffic shaping devices, and professional services. Consulting services are used when making network modifications, which are required for integration of various products or services. Funding will be used to replace legacy networking equipment that is used for access and will ensure the successful delivery of the necessary connectivity for government operations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MUNICIPAL FIBER

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 30+ Years

Municipal Fiber													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	26,203,759	19,844,260	1,168,500	585,100	602,400	620,399	639,200	658,700	679,100	550,400	572,600	283,100	6,359,499
Financing Plan													
Cash Capital	14,065,296	9,018,687	217,100	223,600	602,400	620,399	639,200	658,700	679,100	550,400	572,600	283,100	5,046,599
GO Bonds	10,825,573	10,825,573	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	1,312,900	-	951,400	361,500	-	-	-	-	-	-	-	-	1,312,900
Financing Plan Total	26,203,759	19,844,260	1,168,500	585,100	602,400	620,399	639,200	658,700	679,100	550,400	572,600	283,100	6,359,499
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2.5 million to reflect most recent estimates for maintaining fiber network.

PROJECT DESCRIPTION & JUSTIFICATION

The City currently leases a fiber optic network from Comcast that provides an institutional network (I-Net) connection to all City government facilities including Libraries, City government offices, and ACPS educational facilities. This project funds the design and build-out of a City-owned municipal fiber network which will replace the Comcast network with approximately 40 miles of fiber optic cable and will provide greater and more uniformly available wide area network services to meet current and future projected City service levels. Mandatory, critical City communications are supported over the I-Net: the City's VoIP telephone system, public safety dispatch systems, data network services, Internet, and mission-critical system applications.

Previously approved funding supports the construction of the fiber network. The funding in the out years will support the successful delivery and sustainment of the municipal fiber network as well as its related components.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

NETWORK SECURITY

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Network Security													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	10,993,350	5,374,881	369,000	708,000	466,480	938,900	391,140	750,480	494,469	500,000	500,000	500,000	5,618,469
Financing Plan													
Cash Capital	10,165,364	4,546,895	369,000	708,000	466,480	938,900	391,140	750,480	494,469	500,000	500,000	500,000	5,618,469
GO Bonds	57,986	57,986	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	690,000	690,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	10,993,350	5,374,881	369,000	708,000	466,480	938,900	391,140	750,480	494,469	500,000	500,000	500,000	5,618,469
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$1.4 million, to reflect updated costs associated with maintaining network security and for the addition of funding for FY 2034.

PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to fund the technical implementation of security technologies to protect data confidentiality, integrity, and availability of the City's Infrastructure. The City's information security program's function is to proactively identify, assess and implement solutions to address the City's IT vulnerabilities. Evaluating the role of new security technologies and methodologies is a continual process that requires investment. Funds programmed in the out years of this plan will be used to procure necessary tools, software, and services to better combat threats and improve the City's security posture. Funding in this project provides for continued IT and cyber security system protections, enhancements, replacements and upgrades, service consultation expenses, and future security product and service acquisitions to assist with ensuring authorized access of City systems and information.

The Network Security project funds initiatives that reduce the City's risk to cyber-attacks. The average ransomware incident takes an organization offline for at least a week. A major security incident could potentially be very costly to the City, cause interruptions to City operations and damage the City's reputation. Investing pre-emptively in security measures reduces the risk of an incident occurring. IT security continues to be a fundamental component of the City's enterprise architecture and strategy.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

This CIP project was included in the City's Information Technology Services Departmental strategic plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

NETWORK SERVER INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Network Server Infrastructure													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	12,981,346	9,881,346	-	1,250,000	-	-	-	-	1,850,000	-	-	-	3,100,000
Financing Plan													
Cash Capital	10,079,179	6,979,179	-	1,250,000	-	-	-	-	1,850,000	-	-	-	3,100,000
Comcast Revenues	413,000	413,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	717,042	717,042	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	1,772,125	1,772,125	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	12,981,346	9,881,346	-	1,250,000	-	-	-	-	1,850,000	-	-	-	3,100,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2.0 million to reflect next planned major replacement cycle in FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the phased replacement of the hardware and software required to operate the City's network server environment in a secure, high performing, and reliable manner. The funds will be used to procure necessary hardware, software upgrades, client access licenses, virtualization licenses, and network operating system licenses. Planned purchases include chassis, and chassis components, server blades, and memory, and replacing the current data recovery solution.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REMOTE ACCESS

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Remote Access													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	4,336,920	1,343,000	-	132,000	177,000	668,920	692,000	199,000	1,125,000	-	-	-	2,993,920
Financing Plan													
Cash Capital	4,336,920	1,343,000	-	132,000	177,000	668,920	692,000	199,000	1,125,000	-	-	-	2,993,920
Financing Plan Total	4,336,920	1,343,000	-	132,000	177,000	668,920	692,000	199,000	1,125,000	-	-	-	2,993,920
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2.2 million for outyear replacement of current solution hardware and security enhancements to the environment.

PROJECT DESCRIPTION & JUSTIFICATION

This project enables staff remote access to various City applications. Funding is provided to allow secure remote access for employees who telework and employees who work at remote locations. Funds programmed in the out years will be used to procure new technology, update licensing, and procure related hardware devices to sustain the remote access and wireless infrastructure. In recent fiscal years, various improvements have been made including software upgrades and equipment replacement to enhance the remote worker experience and improving the cybersecurity posture.

Outyear funding will be used to replace the current solution hardware, deliver increased functionality, and allow the use of various security enhancements for the remote work environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

TIME & ATTENDANCE SYSTEM UPGRADE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Finance Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Time & Attendance System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	486,000	86,000	100,000	200,000	100,000	-	-	-	-	-	-	-	400,000
Financing Plan													
Cash Capital	486,000	86,000	100,000	200,000	100,000	-	-	-	-	-	-	-	400,000
Financing Plan Total	486,000	86,000	100,000	200,000	100,000	-	-	-	-	-	-	-	400,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$208,000 to maintain system on most recent version available from vendor and to evaluate feasibility of cloud-based solution from vendor.

PROJECT DESCRIPTION & JUSTIFICATION

The funding for this project has been programmed to ensure the enterprise time and attendance application remains viable and is compatible with the City's overall technology environment. The current application has been in use for more than 10 years. The system hardware and software are running on the latest versions. In the out years, staff will maintain the current application as well as evaluate the vendor's product roadmap and feasibility of cloud migration.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

UPGRADE WORK STATION OPERATING SYSTEMS

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Upgrade Work Station Operating Systems													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	8,246,762	4,676,103	562,535	417,141	425,817	434,747	443,934	453,384	463,101	119,700	123,300	127,000	3,570,659
Financing Plan													
Cash Capital	7,726,483	4,155,824	562,535	417,141	425,817	434,747	443,934	453,384	463,101	119,700	123,300	127,000	3,570,659
GO Bonds	400,279	400,279	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	120,000	120,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	8,246,762	4,676,103	562,535	417,141	425,817	434,747	443,934	453,384	463,101	119,700	123,300	127,000	3,570,659
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$1.2 million, including the addition of funding for FY 2034.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds to upgrade the Windows operating system, maintain a current Microsoft operating system service plan, and provide an up-to-date Microsoft productivity suite on City workstations, as well as to fund required improvements to end-user computing devices, peripherals, or other related hardware components as necessary. This project also provides funds for the labor costs of installing the new operating systems and related software components. Additionally, funding is used to test the viability of newer operating systems, mobile devices and laptop technologies with current City applications and hardware. Testing workstations prior to enterprise implementation is necessary to help ensure efficient roll-out of new technology and minimizes disruptions related to application or hardware compatibility issues.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

VOICE OVER INTERNET PROTOCOL (VOIP)

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Voice Over Internet Protocol (VoIP)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	7,902,173	5,847,173	635,000	630,000	500,000	10,000	10,000	10,000	260,000	-	-	-	2,055,000
Financing Plan													
Cash Capital	4,083,173	2,028,173	635,000	630,000	500,000	10,000	10,000	10,000	260,000	-	-	-	2,055,000
GO Bonds	621,000	621,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	3,198,000	3,198,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	7,902,173	5,847,173	635,000	630,000	500,000	10,000	10,000	10,000	260,000	-	-	-	2,055,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$290,000 to reflect outyear replacement of hardware and software.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds for the replacement of the legacy Voice over Internet Protocol (VoIP) architecture, the City's enterprise telephony systems, and services. Project funding is used for the City's telecommunications infrastructure which includes software, servers, switches, and handsets. Routine hardware replacement and software upgrades need to be performed to maintain a viable and reliable VoIP infrastructure.

Funding will be used to replace end-of-life hardware, software, and evaluate other more modern and unified voice communication platforms that meets the City's current and future business requirements. The City will also continue to enhance, configure, and deploy additional E-911 reporting capabilities to meet federal and state mandates.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

N/A	An enterprise technical architect FTE or consultant will be needed to coordinate with stakeholders the delivery of the next generation call centers and voice cloud technology. In addition, to securely integrate with current and future applications.
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COUNCIL CHAMBERS TECHNOLOGY UPGRADE

DOCUMENT SUBSECTION: Other System Development Projects	PROJECT LOCATION: 301 King St, Council Chamber, Alexandria VA 22314
MANAGING DEPARTMENT: City Clerk's Office	REPORTING AREA: Citywide
	PROJECT CATEGORY: IT Plan
	ESTIMATE USEFUL LIFE: 0 - 5 Years

Council Chamber Technology Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,850,000	1,100,000	-	-	-	50,000	100,000	100,000	500,000	-	-	-	750,000
Financing Plan													
Cash Capital	1,500,000	750,000	-	-	-	50,000	100,000	100,000	500,000	-	-	-	750,000
Private Capital Contributions	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,850,000	1,100,000	-	-	-	50,000	100,000	100,000	500,000	-	-	-	750,000
Operating Impact	104,400	-	-	10,800	11,000	11,200	11,400	11,600	11,800	12,000	12,200	12,400	104,400

CHANGES FROM PRIOR YEAR CIP

Project funding moved from FY2026 to FY 2028 – FY 2031 and increases, over the 10-year plan, by \$120,000. This better aligns project needs with larger City Hall Renovation project.

PROJECT DESCRIPTION & JUSTIFICATION

City Council Chambers is where elected and appointed officials, City staff, and the public meet to conduct official City business. Council Chambers hosts regular and special City Council meetings, City Council informational meetings, City Council Committee meetings, Planning Commission meetings, Boards of Architectural Review meetings, and other City meetings. Prior year funding will be used to define the requirements, obtain cost proposals, and contract with vendor resources to perform the necessary audiovisual improvements. The City Council Chambers' hardware and software will be modernized. The more modern solution will allow for participants to be in-person and/or virtually, with expanded flexibility, overflow capacity and enhanced security. The equipment will have to be periodically replaced and properly maintained. In addition, enhancements may be required to allow for increased functionalities. The replacement lifecycle for the equipment and the funding will need to occur in the out years of the 10-year plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

N/A

Annual maintenance and support costs are anticipated for implementation of new technology systems.

DATA QUALITY AND INTELLIGENCE PLATFORMS

DOCUMENT SUBSECTION: Other System Development Projects

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Information Technology Services Department

REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Data Quality and Intelligence Platforms													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,550,000	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
Financing Plan													
Cash Capital	1,550,000	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
Financing Plan Total	1,550,000	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$750,000 to reflect updated cost and scope of project.

PROJECT DESCRIPTION & JUSTIFICATION

This joint Information Technology Services (ITS) and Office of Performance & Accountability (OPA) project supports the goal of better decision making through the use of data and analytics. Reliable analytics help the city to evaluate potential outcomes of future initiatives, better align resources, and provide a higher level of service to the community. Reliable analytics require data to be accurate, complete, standardized, accessible and authoritative. Funding in the outyears requested in the capital budget will assist staff with the development of a data quality roadmap and the technical tools and expertise to create the needed data repository. This repository will securely store accurate, well documented data for appropriate use in critical analytical studies. Specific uses for the funding will be directed at designing, implementing, and populating the secure enterprise data repository.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DCHS INTEGRATED CLIENT INFORMATION SYSTEM

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Information Technology Services
Department

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

DCHS Integrated Client Information System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	2,386,000	-	-	246,000	250,000	255,000	260,000	265,000	270,000	275,000	280,000	285,000	2,386,000

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$200,000 over the 10-year plan based on availability of capital funding. Outyear funding needs will be revisited once new system is implemented and maintenance/upgrade schedule is better understood.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Department of Community and Human Services is a unified agency focused on achieving the safety, well-being, and self-sufficiency of the residents of Alexandria. The array of services that the department delivers span the life cycle from early childhood to older adulthood. The types of services include mental health, public benefits, substance use disorder, residential, developmental disabilities, homelessness prevention, child and adult protection, early intervention, youth, and workforce development services. On average, the department will serve more than 24,000 residents each year.

The department is unique in that it has responsibility for both Behavioral Health and Social Services, along with other areas. Having most services under one roof provides important opportunities to respond more comprehensively to the complex needs of individuals and families. The department has several strong models of collaboration, care coordination and information sharing among the services delivered. These models have largely been driven by the complex needs of individuals and families facing mental health, housing, financial, and family safety crises. These models are extremely valuable and demonstrate the effectiveness of integrated information and service delivery.

In the national models of integrated service delivery, a key element of this approach is the systemic access and integration of information. This will make it possible to improve the client experience, improve accuracy, expedite eligibility determination, and ultimately improve outcomes. On a macro systems level, the integration of information will make it possible to identify trends, make projections, and target resources. As integrated data increasingly provide the raw materials for evaluation, research, and risk modeling, it is critical that we examine the ways in which data reflect systemic racial inequities in the development and administration of policies and programs. Any approach that is adopted must reflect a built-in racial equity analysis process.

Staff selected a suitable solution that meets the City’s requirements. The plan is to sunset the current case management application and implement the new solution in phases. The first phase of the implementation will include the migration of data from the legacy system to the new system. The second phase of the implementation will contain various portals to access information.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Annual maintenance and/or licenses based costs are anticipated as new system modules are implemented.

ENTERPRISE MAINTENANCE MGMT SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6 - 10 Years

Enterprise Maintenance Mgmt System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	2,689,400	529,400	400,000	260,000	1,500,000	-	-	-	-	-	-	-	2,160,000
Financing Plan													
Cash Capital	2,539,400	379,400	400,000	260,000	1,500,000	-	-	-	-	-	-	-	2,160,000
GO Bonds	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,689,400	529,400	400,000	260,000	1,500,000	-	-	-	-	-	-	-	2,160,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2.1 million to reflect increased scope and planned usage of City's EMMS environment.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the continual improvement of the City's enterprise maintenance management system (EMMS). This system is a service request/work order management system used by departments in the day-to-day activities associated with maintaining assets and infrastructure. Improvements to this system will provide full lifecycle management of City-owned assets. The EMMS integrates with the City's GIS system, serving as an asset inventory with location details and it is the foundational system behind the City's current service request system, Alex311.

In FY 2024, work will begin to enhance inspections processing, standardize scoring of asset conditions, and collecting additional inspection data to support analysis and cost forecasting for sanitary sewers, bridges, and stormwater abatement assets. Improvements to the closed-circuit television pipe inspections program are planned and more emphasis will be on application usability from mobile devices for staff who perform work in the field.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FLEET MANAGEMENT SYSTEM

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6-10 Years

Fleet Management System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	155,000	155,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	155,000	155,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	155,000	155,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for project eliminated based on availability of capital funding. Asset to be sustained with existing project balances.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds improvements to the City’s suite of fleet management software. Core fleet management software provides for vehicle inventory, vehicle service record history, shop records, parts/material inventory and labor costs of repair. An ancillary fuel management system for dispensing fuel, controlling access to fuel, and tracking fuel usage by vehicle. A third software system monitors physical fuel storage, tank level, and leak detection.

For the core fleet software, a full version upgrade was performed in January 2023. This brought the core software up to the latest hardware and software versions. A Motor Pool management feature was implemented that allows for online reservations submission and tracking for pool cars and integration of key-box technologies for attendant-less pool car vehicle dispatch and return.

In FY 2024, emphasis will be on the two ancillary systems for fuel management and storage tank monitoring, as both systems are nearing end-of-life. Replacement of these software systems is dependent on physical construction planned for the fuel islands and on new fuel dispensing hardware being deployed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FOIA SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Office of the City Attorney

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 0 - 5 Years

FOIA System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	115,000	115,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	115,000	115,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	115,000	115,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City Attorney's Office receives, and processes Freedom of Information Act (FOIA) records requests made to the City. Under the Virginia Freedom of Information Act, the City has five working days to provide responses to requestors. In order to appropriately handle records requests, the office uses a system that tracks requests and communicates with staff when requests have been assigned. The system is used by the City Attorney's Office and designated department contacts to track the status of the requests, and any responses made to requestors. The system is in sustainment phase and adheres to the vendor's product lifecycle.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

HIPAA & RELATED HEALTH INFORMATION TECHNOLOGIES

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Community and Human Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	Varies

HIPAA & Related Health Information Technologies													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	763,000	763,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	660,000	660,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	28,000	28,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	763,000	763,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for project eliminated based on availability of capital funding. Asset to be sustained with existing project balances.

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Community and Human Services adheres to the Health Insurance Portability and Accountability Act (HIPAA) and its established standards and safeguards that protect the confidentiality, integrity, and availability of protected electronic health information. HIPAA regulations impact all the department’s functions, processes and systems that store, generate, or report on health information. The project funds a continued assessment of current business processes and functions related to the secure management of HIPAA data.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

IMPOUND LOT SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6- 10 Years

Impound Lot System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	225,000	200,000	-	-	-	-	25,000	-	-	-	-	-	25,000
Financing Plan													
Cash Capital	225,000	200,000	-	-	-	-	25,000	-	-	-	-	-	25,000
Financing Plan Total	225,000	200,000	-	-	-	-	25,000	-	-	-	-	-	25,000
Operating Impact	180,000	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000

CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$25,000 in FY 2029 for outyear upgrade/refresh of system, once selected.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the replacement of the City’s impound and towing management software system. The current system has been in use for more than 15 years, and it was custom developed in-house using a legacy programming language which is now end-of-life. The new system will have more automation and it will manage the entire impound process. It will track a vehicle from impound through release or disposal, accounting for vehicle information, pickup and storage locations, towing information, and all fees, payments associated with the impound including credit card processing.

Several cloud-hosted Software-as-a-Service providers have been identified that specialize in municipal impound lot management. Prior year funding will be used to acquire and configure software, migrate existing data, design integrations with the police, DMV, and auction systems and staff training.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Estimated annual maintenance/license for software-as-a-service solution for this system.

LIBRARY IT EQUIPMENT REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Libraries	REPORTING AREA: Citywide
PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth	PROJECT CATEGORY: IT Plan
	ESTIMATE USEFUL LIFE: Varies

Library Information Technology Equipment Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	967,138	354,138	133,000	39,000	97,000	43,000	45,000	145,000	111,000	-	-	-	613,000
Financing Plan													
Cash Capital	927,138	314,138	133,000	39,000	97,000	43,000	45,000	145,000	111,000	-	-	-	613,000
GO Bonds	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	967,138	354,138	133,000	39,000	97,000	43,000	45,000	145,000	111,000	-	-	-	613,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$74,300 over the 10-year plan based on availability of capital funding. Project retains sufficient funding to meet primary objectives.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library must periodically update and install new equipment in library facilities to replace outdated computers, end-of-life servers, software and to address technology needs. This project aligns with the Library’s goals, which seek to increase technology use in Library facilities, focus staff attention on educational programming for the community, improve access to Library collections, and highlight efforts to improve customer service. These resources are vital for the Library's ability to continue meeting customer expectations.

The Library has reviewed and assessed the costs of replacing and adding equipment to all its facilities. The Library has identified several replacement areas including staff equipment, self-service stations, and boardroom audio visual equipment. Funds in FY 2024 and the outyears will be used to procure technologies (laptops, desktops, servers, peripherals, related components, and companion/ mobility products), including new hardware and software to upgrade and maintain its network.

Library staff will be responsible for implementing and maintaining equipment during daily operations. All Library hardware will be inventoried as standard practice. All web-based equipment will include necessary software for internet security and antivirus control along with security procedures to identify usage and track location. Onsite equipment will be equipped with standard hardware and software resources to protect investment and will comply with all Commonwealth of Virginia required data backup and storage laws.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY PUBLIC ACCESS COMPUTERS AND PRINT MGMT SYSTEM

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Libraries

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Library Public Access Computers and Print Mgmt System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	125,500	125,500	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	125,500	125,500	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	125,500	125,500	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for project eliminated based on availability of capital funding. Asset to be sustained with existing project balances.

PROJECT DESCRIPTION & JUSTIFICATION

Alexandria's libraries maintain an automated system for managing the computers made available to the public. The system manages the waiting lists for computers, monitoring time limits for computer sessions, and manages customer printing. A system with enhanced features that accepts credit card payments for print jobs was implemented in April 2017. The upgraded kiosk system has improved service options for Library users, including the ability to print from USB drives. In 2018, a wireless printing component was implemented, allowing users to print from their mobile devices. This updated system also accepts credit card payments using modern chip and pin compatible terminals, resulting in PCI Compliance. The system has also improved the Libraries' accounting and reporting functions. Library users have responded positively to an updated process that offers additional features and the convenience of credit card payments. The systems that have been successfully implemented in prior years are currently in a sustain and maintain status.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY SCANNING EQUIPMENT AND DAMS

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Libraries

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Library Scanning Equipment and DAMS

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	225,800	60,400	1,600	71,600	-	1,900	-	-	90,300	-	-	-	165,400
Financing Plan													
Cash Capital	225,800	60,400	1,600	71,600	-	1,900	-	-	90,300	-	-	-	165,400
Financing Plan Total	225,800	60,400	1,600	71,600	-	1,900	-	-	90,300	-	-	-	165,400
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$5,000 over the 10-year plan based on availability of capital funding. Project retains sufficient funding to meet primary objectives.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Public Library’s Local History/Special Collections branch has implemented a Digital Asset Management System (DAMS). A DAMS is an essential business need for special collection repositories due to the users being geographically dispersed. The cataloging module of the DAMS software will allow discoverability of the collection in the Library catalog. It is equally important to improve access to materials through a DAMS for those City agencies involved with planning, tourism, archaeology, and infrastructure. A DAMS allows for digital access to materials, as well as information to be re-used by other national, State, and City-level sites and projects.

The Library’s Local History/Special Collections has a specialized collection which includes microfilm and microfiche. Prior year funding was used to procure micrographic equipment and associated equipment, as well as the Digital Asset Management System (DAMS). The current system is in a sustain and maintain status and outyear funding in FY 2025 will be used to perform memory upgrades which will be replaced on a 3-year cycle. Outyear funding will be used to do a system replacement which will be on a 5-year replacement cycle.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MIGRATION OF INTEGRATED LIBRARY SYSTEM TO SAAS PLATFORM

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Libraries

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Migration of Integrated Library System to SAAS Platform													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	629,700	291,700	3,000	3,000	3,000	213,900	109,100	3,000	3,000	-	-	-	338,000
Financing Plan													
Cash Capital	629,700	291,700	3,000	3,000	3,000	213,900	109,100	3,000	3,000	-	-	-	338,000
Financing Plan Total	629,700	291,700	3,000	3,000	3,000	213,900	109,100	3,000	3,000	-	-	-	338,000
Operating Impact	1,206,000	-	-	126,000	128,000	130,000	132,000	134,000	136,000	138,000	140,000	142,000	1,206,000

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$169,100 over the 10-year plan based on availability of capital funding. Project retains sufficient funding to sustain current planned environment.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library has a “software-as-a-service” (SAAS) based integrated library management system (ILS).

Alexandria Library’s current ILS has been consistently updated with the current vendor’s offerings, implemented in 2009. After 15 years with the same vendor, there is a need to review technological changes in the industry. Newer technologies available in ILS systems include integrated community engagement and marketing tools, improved discovery interface, increased customer privacy, better application interfaces, integrated website management and event organization.

Prior year funds will be utilized to procure and implement a new Integrated Library System.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

Annual maintenance and/or licensing costs are anticipated once new ILS is implemented.

OFFICE OF VOTER REGISTRATIONS AND ELECTIONS EQUIPMENT REPLACEMENT

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Voter Registration and Elections

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 7-12 years

Office of Voter Registrations and Elections Equipment Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,101,800	100,000	1,001,800	-	-	-	-	-	-	-	-	-	1,001,800
Financing Plan													
Cash Capital	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	1,001,800	-	1,001,800	-	-	-	-	-	-	-	-	-	1,001,800
Financing Plan Total	1,101,800	100,000	1,001,800	-	-	-	-	-	-	-	-	-	1,001,800
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding originally contemplated in FY 2029 has been moved to FY 2025 to address compliance with state mandates.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of Voter Registration and Elections maintains an Electronic Poll Book (EPBs) and voting equipment system. Both systems have an estimated useful life of 7-12 years. Funding in FY 2025 will be used to procure equipment that complies with state mandates and make sure the systems are available for future elections.

The Electronic Poll Book System (EPB) can be tablets, laptops and related hardware and software. The Virginia State Board of Elections (SBE) assists the City in keeping current with its required electronic poll books by certifying vendors that the City can purchase from directly. The City keeps the EPBs current by maintaining a version that is certified by the Virginia State Board of Elections (SBE). The voting equipment system is a combination of ballot scanners, Americans with Disabilities Act (ADA) accessible ballot marking devices, high speed central scanners and ballot on demand machines. The State Board of Elections restricts the purchase of these systems to those certified by both the federal Election Assistance Commission (EAC) and the State Board of Elections.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OHA POINT-OF-SALE SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: 801 South Payne Street
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6- 10 Years

OHA Point of Sale System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	293,100	293,100	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	293,100	293,100	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	293,100	293,100	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	252,000	-	-	20,000	22,000	24,000	26,000	28,000	30,000	32,000	34,000	36,000	252,000

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$108,700 over the 10-year plan based on availability of capital funding. Project retains sufficient funding to sustain current environment.

PROJECT DESCRIPTION & JUSTIFICATION

The purpose of the Point of Sale (POS) system is to provide in-person and online retail sales for the Office of Historic Alexandria's (OHA) museums and retail stores. The application has been in production for over a decade. The point-of-sale system is currently used at 8 brick and mortar locations and it has an integrated online shop. Other departments, mostly DCHS, use the POS system to collect online donations, under the administration of OHA. The current POS system is now near end-of-life. The implementation of the replacement project will begin shortly, for completion in the next fiscal year.

The scope of work for this Point of Sale (POS) system will include installation, configuration, integration with donor management software, training, and implementation of the new system(s).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Once new POS system is implemented, there will be on-going annual licenses costs associated with the system.

OHA RECORDS MANAGEMENT SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: 801 South Payne Street
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 6 - 10 Years

OHA Records Management System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	246,300	105,000	-	-	-	-	-	141,300	-	-	-	-	141,300
Financing Plan													
Cash Capital	246,300	105,000	-	-	-	-	-	141,300	-	-	-	-	141,300
Financing Plan Total	246,300	105,000	-	-	-	-	-	141,300	-	-	-	-	141,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the Office of Historic Alexandria's Records Management System. This software is used for tracking the large collections of City records and making them available to both City employees and the public, in accordance with all applicable State and local regulations governing the management of City records. The records management software is essential to providing business process efficiency while ensuring regulatory compliance. This software is currently in a sustainment phase and funding will be used to keep the system current with the software lifecycle.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Office of Historic Alexandria Departmental Five-Year Strategic Plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PERMIT PROCESSING

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Code Administration	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	11 - 15 Years

Permit Processing													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	5,302,236	5,302,236	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	285,069	285,069	-	-	-	-	-	-	-	-	-	-	-
Code Fund Balance	5,017,167	5,017,167	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	5,302,236	5,302,236	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the system used for the administration of the City's land use management and development process. The system is used by multiple agencies including Code Administration, Transportation & Environmental Services, Planning & Zoning, Fire, Office of Historic Alexandria, Finance, Special Events-Park/Recreation, and the Health Department. The City recently implemented a new land management system, which replaced the 20 plus-year-old legacy system and offers electronic application, plan submission and review for permits and land use applications; online payments; real-time status tracking for permit and land use applications; online inspection scheduling, tracking and updates; advanced search capabilities; and easy, effective communication with customers.

Permit processes include the administration of commercial and residential permits for building and trade work, fire prevention, outdoor dining, elevators, noise permits, the residential rental inspections program, and Special Event registration and tracking. The permitting system also supports administrative and City ordinance processes such as site plans, developmental special use permits, special use permits (SUP), board of architectural review cases (BAR), Board of Zoning Appeal cases, certificates of occupancy, code modifications, vacant building registrations, unfit properties, hauling, reserved parking, and complaint processes regarding maintenance of existing structures, civil penalties, fire inspections, tenant/landlord complaints, SUP and BAR violations.

A major upgrade was completed in FY 2024 and staff plan in the coming years to evaluate the vendor's product roadmap for a cloud hosted solution.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PROJECT MANAGEMENT SOFTWARE

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6 – 10 years

Project Management Software													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	235,000	235,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	235,000	235,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	235,000	235,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for project eliminated based on availability of capital funding. Project retains sufficient funding to meet primary objectives.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for enterprise project management (PM) software to track and manage capital improvement projects. The PM tool allows project management staff to track and manage deliverables, project due dates, financial management tracking, risks, and standard reporting options. The PM tool is aligned with the Project Management Excellence goals. Staff are working to define how enterprise project management software could be further leveraged to meet the City's project management goals.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

RECREATION DATABASE SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
		ESTIMATE USEFUL LIFE:	6 - 10 Years

Recreation Database System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,130,000	470,000	-	-	-	-	60,000	600,000	-	-	-	-	660,000
Financing Plan													
Cash Capital	1,130,000	470,000	-	-	-	-	60,000	600,000	-	-	-	-	660,000
Financing Plan Total	1,130,000	470,000	-	-	-	-	60,000	600,000	-	-	-	-	660,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$570,000 for contemplated out-year replacement or major upgrade of system.

PROJECT DESCRIPTION & JUSTIFICATION

This system manages the day-to-day operations of the recreation centers and other ancillary programs administered by the Department of Recreation, Parks, and Cultural Activities. The Recreation Database System is a central customer database, providing financial and statistical reporting, activity registration, facility reservations, and pass management. Planned initiatives include replacing the credit card reader hardware and implementing next generation capabilities that includes various payment methods such as tap and chip payment techniques.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SMALL SYSTEMS REPLACEMENTS

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Department of Information Technology Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 5 - 10 Years

Small Systems Replacements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	40,500	-	-	4,100	4,200	4,300	4,400	4,500	4,600	4,700	4,800	4,900	40,500

CHANGES FROM PRIOR YEAR CIP

Outyear funding for project eliminated based on availability of capital funding. Archaeology database to be sustained with existing project balances.

PROJECT DESCRIPTION & JUSTIFICATION

Funding in the out years for this project will be for programming services, the acquisition of commercial-off-the-shelf packages, or cloud hosted solutions for applications that are primarily single-user and/or which provide critical support for department priorities. ITS staff supports and administers several dozens of these 'small' applications that must be properly sustained and upgraded to keep pace with current technologies.

Emphasis continues to be on modernizing the 'small' application portfolio which includes evaluation of the marketplace for turnkey solutions and/or using modern application development techniques. Prior year funding will be used to modernize the Archaeology database in fiscal year 2025.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

This project is currently supporting the implementation of an Archaeology Database system for the Office of Historic Alexandria. Once implemented, an annual license/subscription fee is anticipated.

CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

DOCUMENT SUBSECTION: Public Access Development
 MANAGING DEPARTMENT: Department of Emergency and Customer Communications

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Customer Relationship Management System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,931,507	1,731,507	-	-	-	-	200,000	-	-	-	-	-	200,000
Financing Plan													
Cash Capital	1,731,507	1,531,507	-	-	-	-	200,000	-	-	-	-	-	200,000
GO Bonds	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,931,507	1,731,507	-	-	-	-	200,000	-	-	-	-	-	200,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding moved from FY 2026 to FY 2029 to reflect anticipated cycle for system replacement or enhancement of current environment.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Customer Relationship Management System (Alex311) provides a central coordination of requests for service from the public and other external stakeholders. This City-wide system meets customers' expectations by connecting them to information, services and solutions. Alex311 is managed centrally by the Department of Emergency and Customer Communications (DECC). Technology enhancements to Alex311 are vetted by the Alex311 Steering Committee (including staff from Information Technology Services, Transportation and Environmental Services, Office of Communications & Community Engagement, Recreation, Parks, & Cultural Activities, and the Office of Performance & Accountability). The Alex311 team is the front line of assistance for all customer service requests, inquiries, complaints and commendations.

The City's CRM solution includes capabilities, such as a knowledge base of commonly asked questions, custom response templates, collaboration tools, GIS data, and integrations with other city enterprise systems are available to assist staff in providing efficient and accurate customer service. Expansive reporting capabilities are also built into this software which allows the Alex311 team to gauge how well we meet customer service goals. Prior year funding will be used to evaluate emerging technology for potential automation integration opportunities. The outyear funding supports evaluation and discovery of a replacement system and/or enhancements to the current environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ELECTRONIC GOVERNMENT/WEB PAGE

DOCUMENT SUBSECTION: Public Access Development
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Electronic Government/Web Page													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,813,196	2,063,196	-	400,000	450,000	400,000	200,000	300,000	-	-	-	-	1,750,000
Financing Plan													
Cash Capital	3,588,196	1,838,196	-	400,000	450,000	400,000	200,000	300,000	-	-	-	-	1,750,000
GO Bonds	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,813,196	2,063,196	-	400,000	450,000	400,000	200,000	300,000	-	-	-	-	1,750,000
Operating Impact	630,000	-	-	62,000	64,000	66,000	68,000	70,000	72,000	74,000	76,000	78,000	630,000

CHANGES FROM PRIOR YEAR CIP

Planned funding schedule updated based on available balances and planned work. Over the 10-year plan, funding increased by \$325,000 to reflect anticipated needs for improvements and updates to City websites.

PROJECT DESCRIPTION & JUSTIFICATION

The E-Government project includes enhancements to, and applications for, the City of Alexandria’s public website, www.alexandriava.gov, related sites, the City’s Intranet (AlexNet), and various technology innovation initiatives to benefit both the general public and City employees.

The most significant E-Government project of FY 2025 will be phase II of the City’s Intranet (AlexNet). This expansion of the City’s investment in Microsoft technology platforms will enable greater operational efficiency for staff. This will include improved collaboration, engagement and knowledge management.

The recently completed public website remains in the realm of continuous improvement and as such uses stakeholder input to regularly identify an array of improvements and enhancements to better enable content creation. IT Plan funds are used to support these efforts.

Additionally, in FY 2025 staff will continue its modernization initiative of E-Government applications; evaluating security, user access and core capabilities of the suite of customer facing applications and undertake appropriate modernization actions to ensure they are effectively meeting the needs of our customers.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

The estimated maintenance and support cost for external facing site and intranet service providers is \$60,000 annually.

AJIS SYSTEM

DOCUMENT SUBSECTION: Public Safety Systems

PROJECT LOCATION: Judges Chamber, 4th Floor
 Courthouse 520 King St.
 Alexandria, VA 22314

MANAGING DEPARTMENT: Circuit Court

REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

AJIS System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	18,134,798	15,886,198	-	221,400	228,000	234,800	241,800	249,100	256,600	264,300	272,200	280,400	2,248,600
Financing Plan													
Cash Capital	15,744,300	13,495,700	-	221,400	228,000	234,800	241,800	249,100	256,600	264,300	272,200	280,400	2,248,600
GO Bonds	309,002	309,002	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-
Reprogrammed Capital Balances	81,496	81,496	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	18,134,798	15,886,198	-	221,400	228,000	234,800	241,800	249,100	256,600	264,300	272,200	280,400	2,248,600
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2025 due to available balances and current capacity to execute projects; funding added for FY 2034; funding reduced slightly throughout 10-year plan based on most recent cost estimates for staffing position that supports project.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Justice Information System (AJIS) provides multiple City agencies and the law enforcement community with access to civil, criminal court and inmate management data, mug shots, documents, and reports. Users depend on AJIS to provide mission-critical judicial and jail management information. AJIS interfaces with other systems to furnish data to other local, regional, and national law enforcement agencies. The AJIS system is critically important to the entire judicial process for the City.

The AJIS system is beyond the end of its useful life and needs to be replaced. Continuing maintenance is becoming a challenge, making this a high priority project. In FY 2020, staff defined system needs, analyzed available products, and determined the additional budgetary needs that would be required to replace AJIS. During this process an in-depth third-party assessment was conducted, and the stakeholders determined the best option was to use the state’s court system (currently being implemented) and identify the needed technology for judicial processes, jail management, and warrant management. The City developed a Request for Proposals (RFP) that was issued in the summer of 2021 for the required systems. In January of 2022 a selection was made for a Jail Management Solution (JMS), Prosecutor’s Case Management System (PCMS), and a Warrant’s Module. A data exchange platform to provide for the sharing of data between each of the individual replacement modules has been selected. The project funding includes staff augmentation as well as vendor assistance throughout the multi-year implementation.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

COMPUTER AIDED DISPATCH (CAD) SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Department of Emergency Communications

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Computer Aided Dispatch (CAD) System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	19,307,017	18,177,117	-	111,300	114,600	118,000	121,500	125,100	128,900	132,800	136,800	140,900	1,129,900
Financing Plan													
Cash Capital	7,648,017	6,518,117	-	111,300	114,600	118,000	121,500	125,100	128,900	132,800	136,800	140,900	1,129,900
GO Bonds	10,344,000	10,344,000	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	315,000	315,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	19,307,017	18,177,117	-	111,300	114,600	118,000	121,500	125,100	128,900	132,800	136,800	140,900	1,129,900
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$122,000, including the addition of funding for FY 2034.

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2013, the City of Alexandria initiated a project for the design, implementation, and support of a Computerized Aided Dispatch (CAD) System for Law Enforcement and Fire/EMS with an integrated Mobile Data client (Mobile), Law Enforcement Records Management System (RMS) and Electronic Patient care reporting (ePCR) System. In January 2015, the City successfully deployed several critical components of the system that best met its functional, technical and integration requirements in a cost-effective manner. In April 2017, the Police RMS and Field Based Reporting systems went live.

Staff will maintain and sustain the current CAD environment. Available project balances will be used to perform recommended best practices that will keep the system viable for a few more years.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

COURTROOM TRIAL PRESENTATION TECHNOLOGY

DOCUMENT SUBSECTION: Public Safety Systems

PROJECT LOCATION: Circuit Court Judges Chambers
Franklin P. Backus Courthouse
520 King Street, 4th Floor
Alexandria, VA 22314

MANAGING DEPARTMENT: Information Technology Services
Department

REPORTING AREA: Old Town

PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Courtroom Trial Presentation Technology													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,187,809	637,809	-	-	180,000	160,000	160,000	50,000	-	-	-	-	550,000
Financing Plan													
Cash Capital	1,187,809	637,809	-	-	180,000	160,000	160,000	50,000	-	-	-	-	550,000
Financing Plan Total	1,187,809	637,809	-	-	180,000	160,000	160,000	50,000	-	-	-	-	550,000
Operating Impact	85,500	-	-	9,100	9,200	9,300	9,400	9,500	9,600	9,700	9,800	9,900	85,500

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$550,000 to reflect increased cost estimates associated with upgrading courtrooms' technology packages.

PROJECT DESCRIPTION & JUSTIFICATION

For the past decade, the use of electronic presentation technology in courtrooms has become a widely accepted and successful practice throughout the judicial system, and is currently in use in Fairfax, Arlington and Prince William Counties. The Alexandria Circuit Court has three courtrooms that are used for various court proceedings including jury trials, bench trials, motions, and hearings.

This project provides funding for Courtroom Trial Presentation Technology that will provide citizens, the Commonwealth Attorneys, Public Defenders, private attorneys and litigants a more modern and convenient way to present evidence during court proceedings. In addition, the courtrooms are utilized by City departments and agencies such as the Court Service Unit for their court-ordered parenting classes (FOCUS); the Alexandria Bar Association for their continuing legal education seminars; and the Sheriff's Office for their swearing-in ceremonies and occasional training sessions. The upgrades also enable video conferencing technology, which allows witnesses and inmates to testify at trial without being physically present in the courtroom.

This is a multi-year project, which will be completed in phases, where several courtrooms are getting technology refreshes of electronic presentation systems and audio video (A/V) equipment. Circuit Court Courtroom 2 technology components have been implemented. FY 2024 funding will begin upgrades to Circuit Court Courtroom 1 and Circuit Court Courtroom 4.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

It is expected that the complete Courtroom Trial Presentation System and audio components will have an annual maintenance cost, billed by the A/V vendor.

ELECTRONIC CITATION IMPLEMENTATION

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

Electronic Citations Implementation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	420,000	420,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	420,000	420,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	420,000	420,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The current Police traffic citation process is largely manual, and paper based. The manual process can result in data entry errors, backlog of data input, and insufficient, untimely analytical abilities. The Alexandria Police Department conducted a pilot program of 25 police officers for electronic citations using limited approved funding from the CAD project. The pilot program involves participation from Police, Courts, and the ITS departments. The electronic citation program will fully automate the ticketing process: from the creation of the ticket to processing within the courts.

If additional funds become available, the electronic citations implementation will allow for an additional 225 users. Officers will use their already assigned mobile phones to issue tickets for moving violations. The project benefits include reducing the time needed to process citations, statistical information, auto-complete information, and an automated data interface to the Police records management system. This solution will streamline the citations by moving from paper to electronic based processes.

The solution also provides a more robust solution to complying with the State’s recent “Community Policing Data Collection ACT” which requires officers to document all interactions with the public (subject stops etc ,) regardless of a ticket or any other official paperwork needing to be completed. The current method of capturing this Act’s required fields is cumbersome for the officers and the goal is to use this software to meet the need more efficiently. The eCitations software and subsequent maintenance and upgrades will ensure APD stays in full compliance with this Act allowing us to analyze and report on all public encounters.

As of FY 2024, Police have deployed a majority of the devices, but are still actively implementing the eCitations system using prior year funding.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EMERGENCY 911 PHONE SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Department of Emergency Communications

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: TBD

Emergency 911 Phone System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,095,000	1,955,000	-	-	-	-	1,140,000	-	-	-	-	-	1,140,000
Financing Plan													
Cash Capital	2,945,000	1,805,000	-	-	-	-	1,140,000	-	-	-	-	-	1,140,000
State/Federal Grants	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,095,000	1,955,000	-	-	-	-	1,140,000	-	-	-	-	-	1,140,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The E-911 Phone System is the emergency phone system for the public to request emergency services from the City. The emergency 911 phone system link is vital and must be redundant and available 24/7/365. In September 2019, the City of Alexandria and Arlington County transitioned from an analog phone system to a joint NextGen 911 fully compliant phone system focusing on inoperability and improving efficiency in the handling of 911 calls in order to improve operational standards and increase public safety in the region. This single integrated system provides both jurisdictions the ability to receive and process their respective 911 (emergency) and 10-digit (non-emergency) telephone calls from either jurisdiction's primary or backup 911 center. In addition, both jurisdictions have the ability to receive and answer each other's 911 and 10-digit telephone calls when either is unable to do so, such as during a system/facility failure or 911 center facility emergency.

Outyear fund will address potential upgrades or enhancements to the current system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE EMERGENCY OPERATIONS CENTER TECHNOLOGY

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Alexandria Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 5 to 7 years

Fire Emergency Operations Center Technology													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	771,000	66,000	305,000	-	-	-	-	400,000	-	-	-	-	705,000
Financing Plan													
Cash Capital	771,000	66,000	305,000	-	-	-	-	400,000	-	-	-	-	705,000
Financing Plan Total	771,000	66,000	305,000	-	-	-	-	400,000	-	-	-	-	705,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding added for FY 2030 to reflect out-year replacement.

PROJECT DESCRIPTION & JUSTIFICATION

The Emergency Operations Center (EOC) is a citywide 24/7 asset available for use during large scale incidents, natural disasters, and severe weather emergencies. The EOC is designed to serve as a central response and/or recovery coordination hub staffed with personnel from across City departments and organizations. The EOC facilitates coordination efforts, serves as the central workplace during emergency operations and is typically open during periods where a Declaration of Local Emergency is in force.

Funding in FY 2025 is anticipated to be used to replace laptops, workstations, monitors, and audio-visual equipment at the primary EOC location. This funding allows the City to maintain a level of readiness by establishing a replacement cycle for equipment at both EOC locations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE DEPARTMENT RMS

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Alexandria Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 7 Years

Fire Department RMS													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,532,311	1,082,311	-	-	-	-	-	450,000	-	-	-	-	450,000
Financing Plan													
Cash Capital	1,532,311	1,082,311	-	-	-	-	-	450,000	-	-	-	-	450,000
Financing Plan Total	1,532,311	1,082,311	-	-	-	-	-	450,000	-	-	-	-	450,000
Operating Impact	576,000	-	-	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	68,000	576,000

CHANGES FROM PRIOR YEAR CIP

Funding for outyear replacement moved from FY 2027 to FY 2030.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Records Management System (RMS) is an enterprise level application that supports all facets of the fire department operations and encompasses modules for human resource management, training, staffing, emergency incident reporting, billing, emergency preplanning, quality assurance, performance analysis, community outreach, and logistics. The systems are highly integrated and provide efficiencies of scale. In Fall 2016, the Department implemented a replacement system under a highly compressed timeline to meet mandatory NEMIS-3 compliance. The new vendor’s EMS reporting minimally met the federal requirements; however, the Fire (NFIRS) reporting was unusable. The department went back to the old NFIRS software which has been used since 2005.

In January of 2022, the Fire Department engaged with a public safety consulting firm to conduct a needs assessment and help guide the records management system (RMS) replacement project. Over the course of a year the consulting firm engaged with a committee of forty department employees to elicit requirements for a consolidated records management system. As of FY 2023 the Alexandria Fire Department has started the City’s formal solicitation process. The Alexandria Fire Department has selected a vendor and are moving ahead with implementing a comprehensive RMS product suite.

The plan is to implement the project in three phases including:

- Phase I: Implementation of critical RMS, including Personnel Management, NFIRS Fire Reporting, Properties/Occupancies, Electronic Health Records/Patient Care Reporting & Quality Management. It will include the development of several Integrations between the new RMS and existing systems. The completion of this phase will result in the retirement of the legacy RMS system.
- Phase II: Implementation of modules that will further consolidate record keeping from other systems, including Station Activities, Apparatus/Equipment Checklists, & Inventory Management.
- Phase III: Consideration of implementation optional modules if/when they represent a benefit to the Department, such as: Inspections/Permits, Training/Learning Management, & Scheduling.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Annual maintenance agreements will be necessary; current software agreements are approximately 20-25% of original outset per year

PARKING CITATION SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years/ (Hardware is less)

Parking Citation System Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	410,000	410,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	410,000	410,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	410,000	410,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	97,200	-	-	10,000	10,200	10,400	10,600	10,800	11,000	11,200	11,400	11,600	97,200

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the parking citation system, which includes parking citation issuance devices, citation processing, collections, online management of parking citation accounts receivables, and reconciliation reporting. This system will be particularly focused in areas with metered parking and residential parking restrictions such as Old Town and Carlyle.

The current system was placed in production in FY 2022, and it is actively being used as the parking citation management solution. The current parking citation system is hosted in the cloud by a 3rd party vendor, and it provides the services of citation issuance, citation processing, account receivables, and collections with reporting flexibility. The prior year funding will be used to add additional license plate reader hardware to the system. The system is currently in a sustain and maintain status and it will be actively reviewed for any required enhancements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Annual licenses/subscription costs are anticipated for the cloud-hosted 3rd party vendor.

PUBLIC SAFETY ALEXANDRIA REAL-TIME INFORMATION CENTER

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Alexandria Police Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: TBD

Public Safety Alexandria Real-Time Information Center Initiatives													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	223,500	-	223,500	-	-	-	-	-	-	-	-	-	223,500
Financing Plan													
Intergovernmental Revenue (Forfeited)	223,500	-	223,500	-	-	-	-	-	-	-	-	-	223,500
Financing Plan Total	223,500	-	223,500	-	-	-	-	-	-	-	-	-	223,500
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2025 - FY 2034 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

In the rapidly evolving landscape of modern technology, the convergence of technology and public safety has grown increasingly imperative. Recognizing this urgency, the Alexandria Police Department (APD) has proposed a strategy aimed at bolstering accountability, transparency, and greatly enhancing community safety with the use of technology. At the core of this strategic initiative lies the establishment of the Alexandria Real-Time Information Center (ARTIC) within the Alexandria Police Department. Conceived as a central hub, ARTIC functions as the focal point for both present and future technological systems.

The ARTIC will not only heighten APD’s precision in decision-making and situational awareness, but will also expedite investigative processes, act as a deterrent to criminal activities, sharpen analytical insights, strengthen community bonds, enhance regional partnerships, and promote synergy across various operational and investigative aspects. Additionally, ARTIC’s mission revolves around the conversion of vast data into actionable intelligence, positioning APD for proactive threat mitigation and response to emerging public safety challenges.

The funding will be used to procure 12 license plate readers, 15 hot-spot cameras, and a cloud-based system for the Alexandria Real-Time Information Center. Out year funding will be determined based on the program evaluation which will inform future technology needs.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

RADIO SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Department of Emergency Communications

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Radio System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	25,465,722	9,408,722	2,742,000	285,000	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	16,057,000
Financing Plan													
Cash Capital	18,938,722	9,408,722	-	-	1,370,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	9,530,000
Use of CIP Designated Fund Balance	6,527,000	-	2,742,000	285,000	3,500,000	-	-	-	-	-	-	-	6,527,000
Financing Plan Total	25,465,722	9,408,722	2,742,000	285,000	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	16,057,000
Operating Impact	2,298,240	-	-	106,240	170,000	234,000	298,000	298,000	298,000	298,000	298,000	298,000	2,298,240

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$11.3 million to address replacement of end-of-life radios used by the City's public safety agencies.

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of several specific goals spread over multiple fiscal years that are needed to maintain the radio system's current level of reliability, to add features, and to ensure sufficient capacity for radio system users, and implement radio management best practices.

Prior year funding was used to upgrade the core radio components and the 9-1-1 system recorder, replace the backup power supply at the Masonic Temple, and to replace the air conditioning units. The encryption on the Police Department & Sheriff's Office radios was upgraded. In FY 2021, funds were utilized to implement remote radio dispatch consoles, and some planned initiatives were deferred due to COVID. Activities in FY 2022 included accelerated upgrades at one radio site due to the building being converted to residences. Air conditioning, antennas, and feedlines were all replaced at this site. Projects that have recently been completed include a fire suppression system for the site above. Outyear funding will be used to replace the end-of-life radios that support Police, Fire, and Sheriff's communication needs.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

DHS Office of Emergency Communications, Guidelines for Encryption in Land Mobile Radio Systems, September 2013; National Capital Region Strategic Interoperable Encryption Plan, Approved by Police Chief's Committee April 28th, 2013

ADDITIONAL OPERATING IMPACTS

Additional operating costs will be incurred as City onboards replacement portable radios for public safety agencies.