

Information Technology Services



The City's Information Technology Services (ITS) department is responsible for the centralized operation of the City's information technology services, support, and IT infrastructure. The ITS department is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs.

Department Contact Info

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www.alexandriava.gov/technology/

Department Head

Vanetta Pledger



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$8,309,760	\$9,860,490	\$10,296,935	\$436,445	4.4%
Non-Personnel	\$5,547,550	\$5,855,079	\$5,568,381	(\$286,698)	-4.9%
Total	\$13,857,310	\$15,715,569	\$15,865,316	\$149,747	1.0%
Expenditures by Fund					
General Fund	\$12,960,811	\$15,168,902	\$15,300,125	\$131,223	0.9%
Other Special Revenue	\$526,058	\$546,667	\$565,191	\$18,524	3.4%
American Rescue Plan	\$370,441	\$0	\$0	\$0	0.0%
Total	\$13,857,310	\$15,715,569	\$15,865,316	\$149,747	1.0%
Total Department FTEs	76.00	77.00	79.00	2.00	2.6%

FISCAL YEAR HIGHLIGHTS

- Personnel increases are due to increased costs for healthcare and retirement contributions, and the addition of funds for two positions to support the public Audio/Video hybrid meeting environment. These increases are partially offset by an increased vacancy savings factor and lower salary costs due to turnover.
- Non-personnel decreases are driven by reductions in funding for network equipment replacement, consulting services, increased inter-department cost-sharing for email and telecommunications licenses, travel and training, and professional services.
- Special Revenue increases are due to the cost of continuing the current level of service into FY 2024.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	77.00	\$15,715,569
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$1,141
<p>All Programs</p> <p>Funding is reduced by \$17,598 for staff educational training/conferences and associated costs, due in part to current staffing shortages.</p>	0.00	(\$17,598)
<p>IT Project Management</p> <p>The 2024 Approved Budget includes funding of \$220,000 for continued staffing support of the Audio Video hybrid meeting environment. The funding will support two positions who will provide in-person support for City Council meetings taking place in Council Chambers.</p>	2.00	\$220,000
<p>Leadership & Management</p> <p>Funding is reduced by \$90,796 in the Leadership & Management Program for consulting services from an information technology research and advisory company.</p>	0.0	(\$90,796)
<p>Network Operations</p> <p>Funding is reduced by \$5,000 in the Network Operations Program for professional services, for one-time configuration services that are needed for network operations such as routing, switching, and/or other data/voice communication requirements.</p>	0.0	(\$5,000)
<p>Network Operations</p> <p>Funding is reduced by \$75,000 in the Network Operations Program for replacement networking equipment, spares, backup batteries and/or components.</p>	0.00	(\$75,000)
<p>Telecommunications</p> <p>Funding is reduced by \$45,000 for Data/Email Communication and Voice Services. Funding is used to procure hardware and related software licenses throughout the year for city staff. ITS procures these services on behalf of the staff.</p>	0.00	(\$45,000)
<p>Market Rate Adjustment</p> <p>The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$162,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	79.00	\$15,865,316



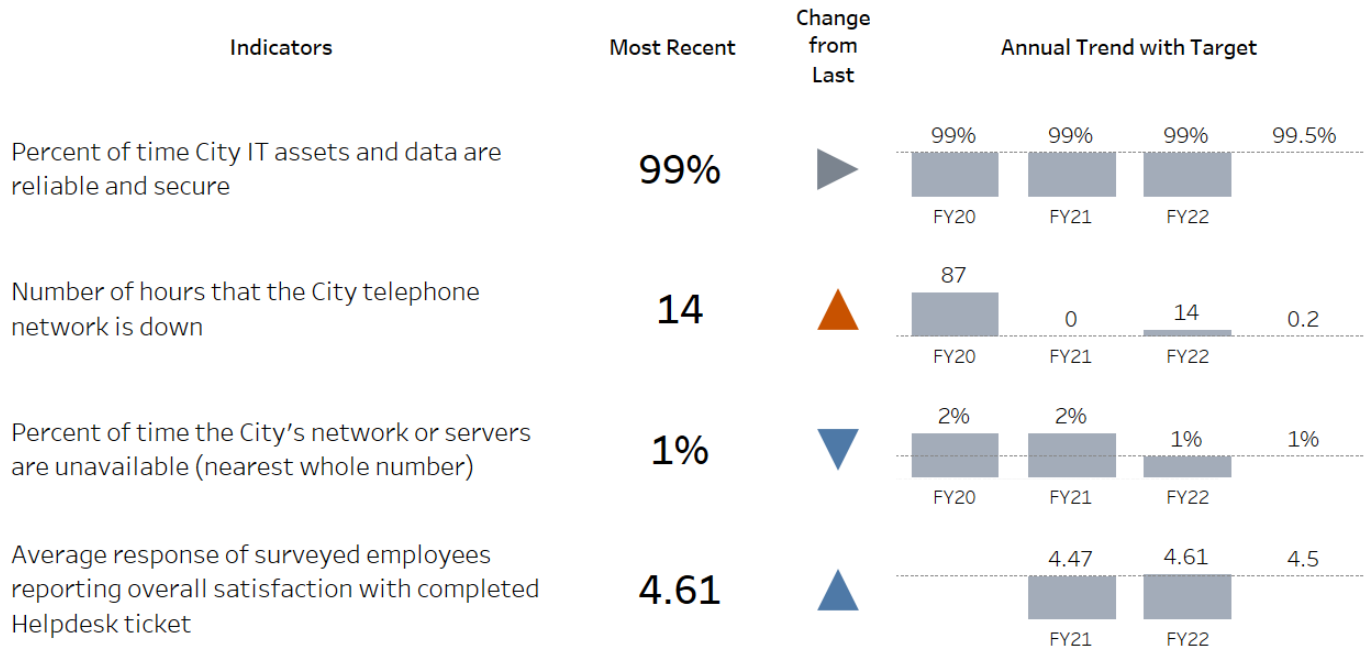
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of opportunities to participate in Community matters.

Performance Indicators:

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.





SERVICES PROVIDED BY DEPARTMENT

Service	Description
CAD System Infrastructure Support	Assist DECC in supporting the Computer Aided Dispatch (CAD) system environment.
City Website Management	Management of City public website technology. Management of City intranet website technology.
Data Center Operations	Monitor and maintain two City data centers.
Data Storage Implementation, Operation, and Administration	Install, operate and maintain the data storage system that houses the City's data.
Enterprise Infrastructure	Software licenses utilized by the majority of City staff-Microsoft Enterprise Agreement - Office 365, Server software, Database software. Maintenance agreements on IT devices utilized by the majority of City staff, maintenance for storage arrays, switches, internet circuits, desktop maintenance.
Firewall Implementation, Operation, and Administration	Maintain the operation of incoming and outgoing network communications across the city.
Internet Access Administration	Maintain and manage the Internet routers so that staff and guests have access to the Internet
Research and Development Services	Evaluate industry trends that could be used to increase or improve current operations.
Server Implementation, Operation, and Administration	Install and maintain Windows Operating System environment on over 430 Servers across the enterprise
Switching and Routing Implementation, Operation, and Administration	Install and maintain networking equipment to support connectivity between City locations.
Telecommunications Services	Install, maintain, backup, configure, and operate the City's enterprise telecommunications program.
Application Integration	Integration GIS data and capabilities with 7 major enterprise applications.
Business Continuity and Data Retention	Maintain City's data backup services.
Cloud Architect Services	Provision and configuration for technology services in the Cloud.
Communications	Support for a wide-range of departmental communications
Demographic Data Development	Development and distribution of demographic data.
Department-specific Application Support	Provisioning and management for department-specific applications.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Document Management System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) document management software packages which control the storage and retrieval of electronic documents and hardcopy archived records.
End-Users Support Services	Provides technical support services for hardware, Microsoft productivity software, and line-of-business applications.
Enterprise Desktop Management	Provides solutions for the management and deployment of City computing devices.
Financial Support and Management	Management of department finances, budgeting, procurement, and capital program allocations.
GIS Data & Program Management	<p>Development and management of 15 GIS web-based viewers.</p> <p>Management of 20 GIS databases and 150 GIS data services.</p> <p>Management of spatial data collection tools and services</p> <p>Management of 300+ Geographic Information System (GIS) feature data layers and associated processes</p> <p>Desktop GIS application and licensing support for 100+ users.</p> <p>Pictometry aerial imagery capture for parcel review.</p> <p>Portal for the public to search and download 44 layers of GIS data.</p>
Information Security	<p>Manage Antivirus and Malware</p> <p>Manage Intrusion Detections Resources</p> <p>Manage and Perform Vulnerability and Penetration Testing</p> <p>Respond to Active Security Incidents</p> <p>Technical Consulting to City Departments</p> <p>Training</p> <p>Cyber Security Awareness Training</p> <p>Technology System Architecture Review</p> <p>Review of Emerging Threats</p> <p>Perform and Review Systems Patching</p> <p>Enterprise Policies and Procedures Management</p> <p>Software Maintenance Utilized by the Enterprise</p> <p>Maintenance on IT Devices Utilized by the Enterprise</p>
IT Project Management Services	This service assists departments with technology projects, focusing on planning and organizing a project and its resources by executing project management practices throughout the project (or product) life cycle on behalf of the department.
IT Strategy and Governance	IT governance and strategy, organizational design, financial management, innovation, service management, partner with external and internal stakeholders.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership and Staff Management	People Management: Attract, select, engage, lead, manage, coach, train, and develop staff.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Business Intelligence Platform Support	Support for development of the Citywide business intelligence platform.
Business Tax and License System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) business tax and license software package.
CRM / Call Center System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom-developed citizen resource management (CRM) software application and our web based citizen engagement / civic issue tracking software, Call.Click.Connect.
Database Hosting Services	This service maintains databases hosted on City servers for City agencies that acquire commercial-off-the-shelf (COTS) packages that are maintained exclusively by the vendor as part of the acquisition. In these cases, ITS performs a small subset of the normal database maintenance.
Digital Business Process Services	Assist with the development, realignment, and structure of end-to-end digital business processes.
Facilities Management	Management of department finances, budgeting, procurement, and capital program allocations.
Financial Processing	Assist with running daily and nightly production jobs for the support of Financial System applications, primarily Personal Property.
General Ledger, Accounts Payable, and Fixed Asset System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf ERP package utilized for financial accounting functionality.
HR Support and Timekeeping Management	Support for all HR functions including timekeeping, leave administration, staff development assistance and support for the recruitment process within the department
Human Resources System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) package utilized for human resources management functionality.
Payroll System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) packages utilized for payroll and time and attendance functionality.
Permitting System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) permitting software package.
Personal Property Tax System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom developed vehicle personal property tax software application.
Purchasing System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf Purchasing package utilized for procurement.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Real Estate Assessment System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) real estate mass assessment software package.
Recreation Center Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf recreation center management software package.
Service Desk System Management	Provides for support and maintenance of the City's incident and request management system. This system allows for the appropriate routing and resolution of IT tickets.
Software Acquisition Services	This service assists departments in the selection of appropriate commercial-off-the-shelf software packages.
Wireless Infrastructure Implementation, Operation, and Administration	Provide wireless services to City employees and guests.
Asset Management	Supports life cycle management and strategic decision making for the City's desktop computing environment.
Custom IT Application Development Services	This service creates custom developed applications for departments with unique or specialized requirements.
Database Maintenance Services	This service performs database maintenance tasks for departmental application databases. Nearly every City software package has a backend database that must be periodically serviced to ensure maximum availability and adequate capacity.
Point of Sale / Collections Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the software packages utilized by the Office of Historic Alexandria; a commercial-off-the-shelf point of sale system, commercial-off-the-shelf museum collections software and ancillary custom developed applications utilized for collections management.
Printer Maintenance	Provides for the maintenance of the City's network printer inventory.
SharePoint Online Services	SharePoint Online is a hosted service that allows staff to access documents, sites and work collaboratively with colleagues.
Software Installation and Configuration Services	This service performs installation and configuration of commercial-off-the-shelf (COTS) software packages.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	\$1,847,447	\$1,672,068	\$1,966,960	\$294,892	17.6%
Applications	\$2,283,949	\$2,241,809	\$2,160,862	(\$80,947)	-3.6%
Communications Support	\$931,385	\$1,265,983	\$1,168,286	(\$97,697)	-7.7%
Customer Service	\$1,556,423	\$1,832,188	\$1,730,074	(\$102,114)	-5.6%
Enterprise Business Systems Support	\$2,075,339	\$2,551,276	\$2,777,239	\$225,963	8.9%
IT Project Management	\$860,373	\$1,067,602	\$1,291,749	\$224,147	21.0%
Network Operations	\$3,064,493	\$4,066,320	\$3,734,561	(\$331,759)	-8.2%
Security	\$1,237,900	\$1,018,323	\$1,035,585	\$17,262	1.7%
Total Expenditures (All Funds)	\$13,857,310	\$15,715,569	\$15,865,316	\$149,747	1.0%

- Leadership and Management increases due to regular increases in salaries and benefits, partially offset by a decrease in office rental costs.
- Applications decreases as a result of consolidating office rental funding to Leadership & Management, as well as an increase in vacancy savings.
- Communications Support decreases due to reductions in email and voice support in the approved budget and the consolidation of funding for office rental to Leadership & Management.
- Customer Service decreases due to the consolidation of rent funding, a decrease in salary and benefit costs, and an increase in vacancy savings.
- Enterprise Business System Support increases due to increases in salaries and benefits associated with the City-wide market rate salary adjustment for General Scale employees, partially offset by a decrease in office rental costs.
- IT Project Management increases due to regular increase in salaries and benefits and an increase in funding for audio and video support at City meetings, partially offset by a decrease in office rental costs.
- Network Operations decreases due to a reduction in WAN support, decreased costs of software licensing, the consolidation of rental funding, and turnover and vacancy savings.
- Security increases due to regular increases in salaries and benefits, partially offset by a decrease in office rental costs.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	8.00	9.00	9.00	0.00	0.0%
Applications	12.00	12.00	12.00	0.00	0.0%
Communications Support	5.00	7.00	7.00	0.00	0.0%
Customer Service	13.00	12.00	12.00	0.00	0.0%
Enterprise Business Systems Support	16.00	16.00	16.00	0.00	0.0%
IT Project Management	6.00	6.00	8.00	2.00	33.3%
Network Operations	12.00	11.00	11.00	0.00	0.0%
Security	4.00	4.00	4.00	0.00	0.0%
Total FTEs	76.00	77.00	79.00	2.00	2.6%

- Staffing levels remain the same from FY 2023 for all program areas.



LEADERSHIP & MANAGEMENT

Program Description: This program provides technology investment management, sound leadership, and overall IT service delivery.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$850,389	\$1,039,777	\$1,083,409	\$43,632	4.2%
Non-Personnel	\$997,058	\$632,291	\$883,551	\$251,260	39.7%
Total Program Expenditures (All Funds)	\$1,847,447	\$1,672,068	\$1,966,960	\$294,892	17.6%
Total Program FTEs	8.00	9.00	9.00	0.00	0.0%

APPLICATIONS

Program Description: This program supports the geographic information system (GIS), web technologies, and data analytics for the enterprise.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,541,050	\$1,661,853	\$1,648,200	(\$13,653)	-0.8%
Non-Personnel	\$742,899	\$579,956	\$512,662	(\$67,294)	-11.6%
Total Program Expenditures (All Funds)	\$2,283,949	\$2,241,809	\$2,160,862	(\$80,947)	-3.6%
Total Program FTEs	12.00	12.00	12.00	0.00	0.0%



COMMUNICATION SUPPORT

Program Description: This program provides telecommunication services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$639,791	\$649,308	\$660,173	\$10,865	1.7%
Non-Personnel	\$291,595	\$616,675	\$508,113	(\$108,562)	-17.6%
Total Program Expenditures (All Funds)	\$931,385	\$1,265,983	\$1,168,286	(\$97,697)	-7.7%
Total Program FTEs	5.00	7.00	7.00	0.00	0.0%

CUSTOMER SERVICE

Program Description: This program provides the efficient delivery of agreed services and solutions to maintain business operations and customer satisfaction.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,018,581	\$1,391,432	\$1,329,575	(\$61,857)	-4.4%
Non-Personnel	\$537,842	\$440,756	\$400,499	(\$40,257)	-9.1%
Total Program Expenditures (All Funds)	\$1,556,423	\$1,832,188	\$1,730,074	(\$102,114)	-5.6%
Total Program FTEs	13.00	12.00	12.00	0.00	0.0%



ENTERPRISE BUSINESS SYSTEMS SUPPORT

Program Description: This program provides enterprise software lifecycle management to include databases and custom application development.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,743,455	\$2,046,877	\$2,338,062	\$291,185	14.2%
Non-Personnel	\$331,885	\$504,399	\$439,177	(\$65,222)	-12.9%
Total Program Expenditures (All Funds)	\$2,075,339	\$2,551,276	\$2,777,239	\$225,963	8.9%
Total Program FTEs	16.00	16.00	16.00	0.00	0.0%

IT PROJECT MANAGEMENT

Program Description: This program provides technology project and portfolio management, business analysis, and project governance services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$747,828	\$798,324	\$1,056,646	\$258,322	32.4%
Non-Personnel	\$112,545	\$269,278	\$235,103	(\$34,175)	-12.7%
Total Program Expenditures (All Funds)	\$860,373	\$1,067,602	\$1,291,749	\$224,147	21.0%
Total Program FTEs	6.00	6.00	8.00	2.00	33.3%



NETWORK OPERATIONS

Program Description: This program services offerings includes institutional network, collaboration technologies, and enterprise infrastructure management support.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,194,170	\$1,703,445	\$1,560,913	(\$142,532)	-8.4%
Non-Personnel	\$1,870,323	\$2,362,875	\$2,173,648	(\$189,227)	-8.0%
Total Program Expenditures (All Funds)	\$3,064,493	\$4,066,320	\$3,734,561	(\$331,759)	-8.2%
Total Program FTEs	12.00	11.00	11.00	0.00	0.0%

SECURITY

Program Description: This program develops and implements security policies, standards, guidelines, and procedures to keep data protected across the enterprise.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$574,497	\$569,474	\$619,957	\$50,483	8.9%
Non-Personnel	\$663,403	\$448,849	\$415,628	(\$33,221)	-7.4%
Total Program Expenditures (All Funds)	\$1,237,900	\$1,018,323	\$1,035,585	\$17,262	1.7%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%