

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

703.746.3001

www.alexandriava.gov/technology/

Department Head

Vanetta Pledger



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$8,544,894	\$10,296,935	\$10,518,821	\$221,886	2.2%
Non-Personnel	\$7,827,389	\$5,568,381	\$6,815,276	\$1,246,895	22.4%
Total	\$16,372,283	\$15,865,316	\$17,334,097	\$1,468,781	9.3%
Expenditures by Fund					
General Fund	\$15,706,532	\$15,300,125	\$16,732,078	\$1,431,953	9.4%
Other Special Revenue	\$487,503	\$565,191	\$602,019	\$36,828	6.5%
American Rescue Plan	\$178,248	\$0	\$0	\$0	0.0%
Total	\$16,372,283	\$15,865,316	\$17,334,097	\$1,468,781	9.3%
Total Department FTEs	77.00	79.00	79.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Increases in personnel expenditures are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel increases are driven by increased licensing costs for software provided to other City departments, as well as rent increases at non-City owned facilities. Non-personnel expenses are further increased by additional funding provided for contracted cybersecurity services and technical support for the City's body-worn cameras program.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	79.00	\$15,865,316
<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, and rent at non-City office locations. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups. Current service adjustments for FY 2025 also include additional funding for software licensing, as both the number and costs of necessary licenses has increased. These funds are programmed to the ITS budget, but are designated as internal service costs for services provided to other departments.</p>	0.00	\$1,127,112
<p>Security</p> <p>Cybersecurity Services — The budget provides funding for cybersecurity enhancements to the City’s technology environment.</p>	0.00	\$250,000
<p>Security</p> <p>Library Cybersecurity — The FY 2025 budget includes additional funding for cybersecurity improvements to be managed by ITS on behalf of the Alexandria Library.</p>	0.00	\$80,000
<p>IT Project Management</p> <p>Body-worn Camera (BWC) program — One-time funding is added for an IT contractor to support technology services related to the BWC program. The funding is allocated to the ITS budget to be centrally managed on behalf of the Circuit Court.</p>	0.00	\$97,290
<p>All Programs</p> <p>Software Reduction — The budget eliminates funding for end-of-life software. Impacted software is due to be replaced or decommissioned by the end of FY 2024, with no loss of functionality for users.</p>	0.00	(\$85,621)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	79.00	\$17,334,097



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

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

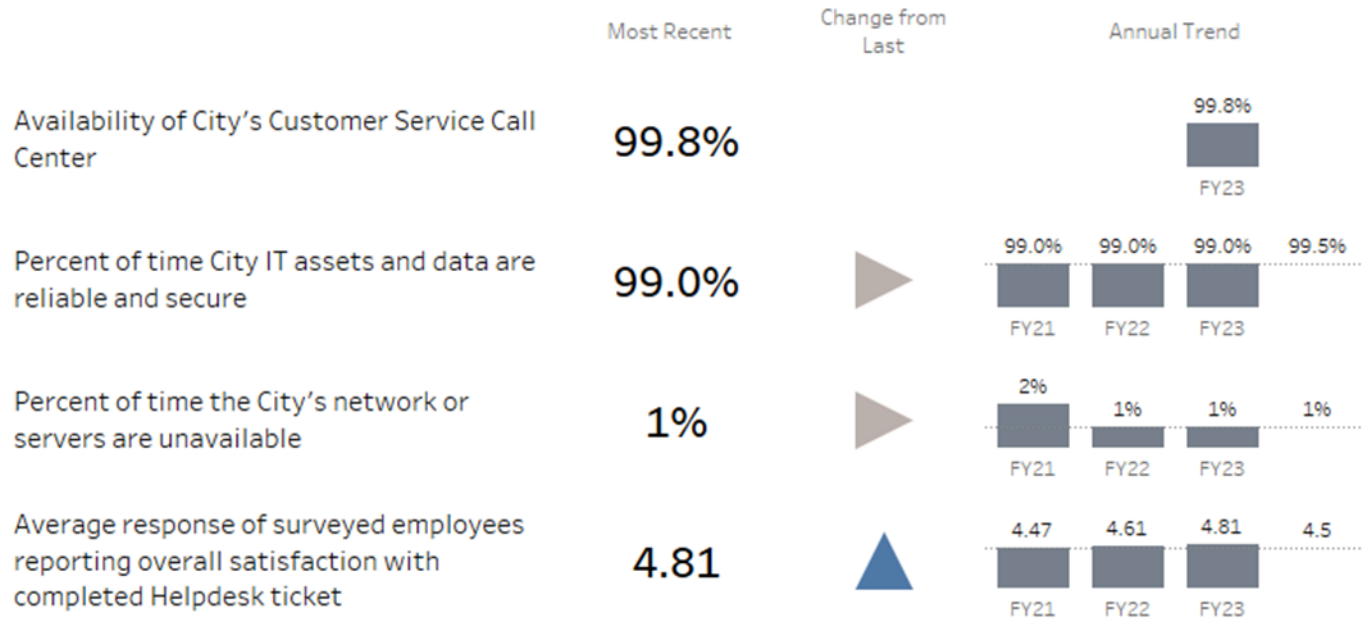
Performance Indicators:

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.

The information in this dashboard was reported by the department.

Department Name
ITS

Arrow indicator colors: Improving, needs improvement, N/A.





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	Development and management of 15 GIS web-based viewers. Management of 20 GIS databases and 150 GIS data services. Management of spatial data collection tools and services Management of 300+ Geographic Information System (GIS) feature data layers and associated processes Desktop GIS application and licensing support for 100+ users. Pictometry aerial imagery capture for parcel review. Portal for the public to search and download 44 layers of GIS data.
Information Security	Manage Antivirus and Malware Manage Intrusion Detections Resources Manage and Perform Vulnerability and Penetration Testing Respond to Active Security Incidents Technical Consulting to City Departments Training Cyber Security Awareness Training Technology System Architecture Review Review of Emerging Threats Perform and Review Systems Patching Enterprise Policies and Procedures Management Software Maintenance Utilized by the Enterprise Maintenance on IT Devices Utilized by the Enterprise
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.

Information Technology Services



PROGRAM LEVEL SUMMARY

Program	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Approved	Approved	2024 - 2025	2024 - 2025
Leadership & Management	\$2,524,974	\$1,966,960	\$2,508,805	\$541,845	27.5%
Applications	\$2,042,692	\$2,160,862	\$2,192,937	\$32,075	1.5%
Communications Support	\$1,319,820	\$1,168,286	\$1,218,240	\$49,954	4.3%
Customer Service	\$2,338,560	\$1,730,074	\$2,395,122	\$665,048	38.4%
Enterprise Business Systems Support	\$2,230,595	\$2,777,239	\$2,488,756	(\$288,483)	-10.4%
IT Project Management	\$970,694	\$1,291,749	\$1,227,353	(\$64,396)	-5.0%
Network Operations	\$3,852,048	\$3,734,561	\$3,984,723	\$250,162	6.7%
Security	\$1,092,900	\$1,035,585	\$1,318,161	\$282,576	27.3%
Total Expenditures (All Funds)	\$16,372,283	\$15,865,316	\$17,334,097	\$1,468,781	9.3%

- The Customer Service, Leadership & Management, Network Operations and Security programs increase as a result of additional funding for software licenses and contracted technical support.
- Other program-level changes are a result of regular step increases and benefit rate changes, and a City-wide pay-scale increase of 2.0% for non-collectively bargained employees. These increases are partially offset by an increased City-wide vacancy savings factor based on turnover.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	9.00	9.00	7.00	(2.00)	-22.2%
Applications	12.00	12.00	12.00	0.00	0.0%
Communications Support	7.00	7.00	4.00	(3.00)	-42.9%
Customer Service	12.00	12.00	14.00	2.00	16.7%
Enterprise Business Systems Support	16.00	16.00	16.00	0.00	0.0%
IT Project Management	6.00	8.00	8.00	0.00	0.0%
Network Operations	11.00	11.00	14.00	3.00	27.3%
Security	4.00	4.00	4.00	0.00	0.0%
Total FTEs	77.00	79.00	79.00	-	0.0%

- Staffing levels have been adjusted since FY 2024 based on changes to departmental organization and team structure.

Information Technology Services



LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$977,419	\$1,083,409	\$1,174,528	\$91,119	8.4%
Non-Personnel	\$1,547,555	\$883,551	\$1,334,277	\$450,726	51.0%
Total Program Expenditures (All Funds)	\$2,524,974	\$1,966,960	\$2,508,805	\$541,845	27.5%
Total Program FTEs	9.00	9.00	7.00	-2.00	-22.2%

APPLICATIONS

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,415,285	\$1,648,200	\$1,693,896	\$45,696	2.8%
Non-Personnel	\$627,407	\$512,662	\$499,041	(\$13,621)	-2.7%
Total Program Expenditures (All Funds)	\$2,042,692	\$2,160,862	\$2,192,937	\$32,075	1.5%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$673,263	\$660,173	\$699,627	\$39,454	6.0%
Non-Personnel	\$646,557	\$508,113	\$518,613	\$10,500	2.1%
Total Program Expenditures (All Funds)	\$1,319,820	\$1,168,286	\$1,218,240	\$49,954	4.3%
Total Program FTEs	7.00	7.00	4.00	-3.00	-42.9%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,283,167	\$1,329,575	\$1,692,623	\$363,048	27.3%
Non-Personnel	\$1,055,393	\$400,499	\$702,499	\$302,000	75.4%
Total Program Expenditures (All Funds)	\$2,338,560	\$1,730,074	\$2,395,122	\$665,048	38.4%
Total Program FTEs	12.00	12.00	14.00	2.00	16.7%



ENTERPRISE BUSINESS SYSTEMS SUPPORT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,759,994	\$2,338,062	\$2,049,579	(\$288,483)	-12.3%
Non-Personnel	\$470,601	\$439,177	\$439,177	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,230,595	\$2,777,239	\$2,488,756	(\$288,483)	-10.4%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$798,111	\$1,056,646	\$894,960	(\$161,686)	-15.3%
Non-Personnel	\$172,583	\$235,103	\$332,393	\$97,290	41.4%
Total Program Expenditures (All Funds)	\$970,694	\$1,291,749	\$1,227,353	(\$64,396)	-5.0%
Total Program FTEs	6.00	8.00	8.00	0.00	0.0%

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NETWORK OPERATIONS

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,178,857	\$1,560,913	\$1,676,075	\$115,162	7.4%
Non-Personnel	\$2,673,191	\$2,173,648	\$2,308,648	\$135,000	6.2%
Total Program Expenditures (All Funds)	\$3,852,048	\$3,734,561	\$3,984,723	\$250,162	6.7%
Total Program FTEs	11.00	11.00	14.00	3.00	27.3%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$458,798	\$619,957	\$637,533	\$17,576	2.8%
Non-Personnel	\$634,102	\$415,628	\$680,628	\$265,000	63.8%
Total Program Expenditures (All Funds)	\$1,092,900	\$1,035,585	\$1,318,161	\$282,576	27.3%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%