

# 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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**Department Head**

Vanetta Pledger

## Information Technology Services



## EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
<b>Expenditures By Character</b>					
Personnel	\$10,064,484	\$10,518,821	\$11,116,908	\$598,087	5.7%
Non-Personnel	\$7,220,191	\$6,815,276	\$9,004,678	\$2,189,402	32.1%
<b>Total</b>	<b>\$17,284,675</b>	<b>\$17,334,097</b>	<b>\$20,121,586</b>	<b>\$2,787,489</b>	<b>16.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$16,542,826	\$16,732,078	\$19,492,085	\$2,760,007	16.5%
Other Special Revenue	\$585,907	\$602,019	\$629,501	\$27,482	4.6%
American Rescue Plan	\$155,942	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$17,284,675</b>	<b>\$17,334,097</b>	<b>\$20,121,586</b>	<b>\$2,787,489</b>	<b>16.1%</b>
<b>Total Department FTEs</b>	<b>77.00</b>	<b>79.00</b>	<b>79.00</b>	<b>-</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments, a total pay scale increase of 1.0% for non-collectively bargained City employees, and adjustments to the City wide vacancy savings factor.
- Non-personnel increases are driven by the FY 2026 budget's centralization of several software charges to the Department. In addition, this Department's non-personnel changes include an increase for on-going software system maintenance fees transitioning from the Capital Improvement Program into the Operating budget.
- Non-personnel expenses are further increased by additional funding for equipment replacement charges and internal service adjustments for leases and rentals.

## Information Technology Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2025 APPROVED ALL FUNDS BUDGET</b>	<b>79.00</b>	<b>\$17,334,097</b>
<b>All Programs</b> 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 materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.	0.00	\$625,416
<b>Enterprise Software Services</b> The FY 2026 budget centralizes several software charges to this Department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in several Departments' software budgets with a corresponding increase in this Department's enterprise software services budget.	0.00	\$1,446,684
<b>IT Project Management</b> The FY 2026 budget eliminates one-time funding included in the FY 2025 budget for an IT contractor to support technology services related to the body-worn camera program.	0.00	\$(97,290)
<b>Customer Services</b> The Customer Services program expenditures decrease due to an elimination of the Brainstorm Quickhelp tool. This tool is a cloud-based, self-paced learning tool for Microsoft Office 365 applications. Staff are able to use online resources to research and learn how to use technical solutions.	0.00	\$(78,714)
<b>Security Program</b> The FY 2026 budget eliminates the use of the City's cybersecurity collaborative membership service. This subscription advisory service provides templates and guidance to develop information security programs, news and alerts, and community meetings. The Department will continue to collaborate with local government cybersecurity leaders and contribute to the on-going information security programs and alerts on items of interest in the industry.	0.00	\$(15,000)
<b>Leadership and Management</b> The FY 2026 budget eliminates funding for the City's Gartner subscription license. This subscription allows ITS professionals to access and conduct industry-based research on various technologies that Departments request. Staff in ITS will continue to conduct research to advise departments on technology solutions that are best aligned with organization size, support model, and funding.	0.00	\$(31,729)

## Information Technology Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2025 APPROVED ALL FUNDS BUDGET</b>	<b>79.00</b>	<b>\$17,334,097</b>
<b>Network Operations</b>  The FY 2026 budget eliminates funding for annual expenses and renewal costs associated with a remote access solution that has been decommissioned. The City's new remote access tool removes legacy hardware, provides seamless authorized access, and improves overall resiliency. The change to a new solution was made to ensure the remote workforce was able to securely access City resources regardless of location.	0.00	\$(41,878)
<b>Capital Improvement Program Funds</b>  The FY 2026 budget includes \$800,000 in on-going software system maintenance fees that transitioned from the Capital Improvement Program to the Operating budget. The projects were initially implemented in the Capital Improvement Program and the software maintenance contracts will be managed by the Department starting in FY 2026. The largest project is for a data exchange hub which was a critical element needed for retiring the legacy application. The data exchange hub enhances information sharing across the Justice Information Community, Sheriff's Department, Clerk of the Court, Judge's Chambers, Commonwealth Attorney's Office, and Alexandria Police Department.	0.00	\$800,000
<b>Applications</b>  The Applications program includes funding for the City's Cable TV Franchise Renewal. These funds are used to perform a financial and technical audit of the Comcast Cable TV franchise, which is required in both agreement and City ordinance.	0.00	\$180,000
<b>TOTAL FY 2026 APPROVED ALL FUNDS BUDGET</b>	<b>79.00</b>	<b>\$20,121,586</b>



## PERFORMANCE INDICATORS

## Performance Indicators:

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, and N/A does not indicate a trend.

## Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Availability of City's Customer Service Call Center	99.9%	▲	99.8%	99.9%	
			FY23	FY24	
Percent of time City IT assets and data are reliable and secure	99.5%	▲	99.0%	99.0%	99.5%
			FY22	FY23	FY24
Percent of time the City's network or servers are unavailable	1%	▶	1%	1%	1%
			FY22	FY23	FY24
Average response from surveyed employees reporting overall satisfaction with completed Helpdesk ticket	4.66	▼	4.61	4.81	4.66
			FY22	FY23	FY24



## 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.
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.



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## SERVICES PROVIDED BY DEPARTMENT

Service	Description
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.
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.
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.
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.



## SERVICES PROVIDED BY DEPARTMENT

Service	Description
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 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	\$2,672,385	\$2,508,805	\$4,765,272	\$2,256,467	89.9%
Applications	\$2,115,060	\$2,192,937	\$2,426,518	\$233,581	10.7%
Communications Support	\$1,382,644	\$1,218,240	\$1,239,711	\$21,471	1.8%
Customer Service	\$2,205,669	\$2,395,122	\$2,196,946	(\$198,176)	-8.3%
Enterprise Business Systems Support	\$2,445,113	\$2,488,756	\$2,698,615	\$209,859	8.4%
IT Project Management	\$932,574	\$1,227,353	\$1,198,122	(\$29,231)	-2.4%
Network Operations	\$4,679,414	\$3,984,723	\$4,086,743	\$102,020	2.6%
Security	\$851,817	\$1,318,161	\$1,509,659	\$191,498	14.5%
<b>Total Expenditures (All Funds)</b>	<b>\$17,284,675</b>	<b>\$17,334,097</b>	<b>\$20,121,586</b>	<b>\$2,787,489</b>	<b>16.1%</b>

- Personnel budgets across all programs except Customer Service increase due to standard step and benefit increases and a total pay scale increase of 1.0% for all non-collectively bargained employees. Customer Service sees a slight decrease based on the Department's reallocations between programs. The reallocations had a net zero impact on the operating budget.
- Leadership and Management increases are due to funds for projects that are transitioning from the Capital Improvement Program to the FY 2026 Operating budget. Additionally, this program increases due to the FY 2026 budget's initiative to centralize funds to the Department for several City wide software services.
- Applications' non-personnel expenditures increase for the Department's Comcast Cable TV Franchise financial and technical audit.
- Customer Service decreases are due to an elimination of funding for the City's cloud based online learning platform.
- IT Project Management decreases due to an elimination of one-time funding for technical support provided to the City's body-worn camera program.
- Network Operations' increases are partially offset by a decrease in funding for the Department's annual expenses and renewal costs due to the decommissioning of the prior remote access solution.
- Security increases are due to current services adjustments by the Department. Increases are partially offset by decreases to funding for the City's cybersecurity collaborative membership service.

## Information Technology Services



## PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	9.00	9.00	7.00	(2.00)	-22.2%
Applications	12.00	12.00	13.00	1.00	8.3%
Communications Support	7.00	7.00	4.00	(3.00)	-42.9%
Customer Service	12.00	12.00	16.00	4.00	33.3%
Enterprise Business Systems Support	16.00	16.00	15.00	(1.00)	-6.3%
IT Project Management	6.00	8.00	6.00	(2.00)	-25.0%
Network Operations	11.00	11.00	14.00	3.00	27.3%
Security	4.00	4.00	4.00	0.00	0.0%
<b>Total FTEs</b>	<b>77.00</b>	<b>79.00</b>	<b>79.00</b>	<b>-</b>	<b>0.0%</b>

- Staffing levels have been adjusted since FY 2025 based on changes to departmental organization and team structure.

## Information Technology Services



## LEADERSHIP &amp; MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,150,058	\$1,174,528	\$1,221,227	\$46,699	4.0%
Non-Personnel	\$1,522,327	\$1,334,277	\$3,544,045	\$2,209,768	165.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,672,385</b>	<b>\$2,508,805</b>	<b>\$4,765,272</b>	<b>\$2,256,467</b>	<b>89.9%</b>
<b>Total Program FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>	<b>-2.00</b>	<b>-22.2%</b>

## APPLICATIONS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,620,973	\$1,693,896	\$1,747,477	\$53,581	3.2%
Non-Personnel	\$494,087	\$499,041	\$679,041	\$180,000	36.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,115,060</b>	<b>\$2,192,937</b>	<b>\$2,426,518</b>	<b>\$233,581</b>	<b>10.7%</b>
<b>Total Program FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>	<b>8.3%</b>

## Information Technology Services



## COMMUNICATIONS SUPPORT

**Program Description:** This program provides telecommunication services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$699,536	\$699,627	\$721,098	\$21,471	3.1%
Non-Personnel	\$683,107	\$518,613	\$518,613	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,382,644</b>	<b>\$1,218,240</b>	<b>\$1,239,711</b>	<b>\$21,471</b>	<b>1.8%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>	<b>-3.00</b>	<b>-42.9%</b>

## 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 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,690,975	\$1,692,623	\$1,673,002	(\$19,621)	-1.2%
Non-Personnel	\$514,694	\$702,499	\$523,944	(\$178,555)	-25.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,205,669</b>	<b>\$2,395,122</b>	<b>\$2,196,946</b>	<b>(\$198,176)</b>	<b>-8.3%</b>
<b>Total Program FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>16.00</b>	<b>4.00</b>	<b>33.3%</b>

## Information Technology Services



## ENTERPRISE BUSINESS SYSTEMS SUPPORT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$2,005,321	\$2,049,579	\$2,259,438	\$209,859	10.2%
Non-Personnel	\$439,792	\$439,177	\$439,177	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,445,113</b>	<b>\$2,488,756</b>	<b>\$2,698,615</b>	<b>\$209,859</b>	<b>8.4%</b>
<b>Total Program FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>	<b>-1.00</b>	<b>-6.3%</b>

## IT PROJECT MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$763,135	\$894,960	\$963,019	\$68,059	7.6%
Non-Personnel	\$169,439	\$332,393	\$235,103	(\$97,290)	-29.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$932,574</b>	<b>\$1,227,353</b>	<b>\$1,198,122</b>	<b>(\$29,231)</b>	<b>-2.4%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>8.00</b>	<b>6.00</b>	<b>-2.00</b>	<b>-25.0%</b>

## Information Technology Services



## NETWORK OPERATIONS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,709,477	\$1,676,075	\$1,819,973	\$143,898	8.6%
Non-Personnel	\$2,969,937	\$2,308,648	\$2,266,770	(\$41,878)	-1.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,679,414</b>	<b>\$3,984,723</b>	<b>\$4,086,743</b>	<b>\$102,020</b>	<b>2.6%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>14.00</b>	<b>3.00</b>	<b>27.3%</b>

## 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 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$425,010	\$637,533	\$711,674	\$74,141	11.6%
Non-Personnel	\$426,808	\$680,628	\$797,985	\$117,357	17.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$851,817</b>	<b>\$1,318,161</b>	<b>\$1,509,659</b>	<b>\$191,498</b>	<b>14.5%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>