

CITY OF ALEXANDRIA, VIRGINIA

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

Ryon Saenz (Acting Director)

Information Technology Services



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$10,780,509	\$11,116,908	\$12,489,616	\$1,372,708	12.3%
Non-Personnel	\$6,535,355	\$9,004,678	\$9,258,170	\$253,492	2.8%
Total	\$17,315,864	\$20,121,586	\$21,747,786	\$1,626,200	8.1%
Expenditures by Fund					
General Fund	\$16,697,452	\$19,492,085	\$21,108,243	\$1,616,158	8.3%
Other Special Revenue	\$618,412	\$629,501	\$639,543	\$10,042	1.6%
Total	\$17,315,864	\$20,121,586	\$21,747,786	\$1,626,200	8.1%
Total Department FTEs	79.00	79.00	86.00	7.00	8.9%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	\$2,339,588	\$4,765,272	\$6,533,354	\$1,768,082	37.1%
Applications	\$2,320,765	\$2,426,518	\$2,532,393	\$105,875	4.4%
Communications Support	\$1,241,068	\$1,239,711	\$1,215,098	(\$24,613)	-2.0%
Customer Service	\$2,634,241	\$2,196,946	\$2,391,387	\$194,441	8.9%
Enterprise Business Systems Support	\$2,697,868	\$2,698,615	\$2,602,507	(\$96,108)	-3.6%
IT Project Management	\$886,639	\$1,198,122	\$1,011,896	(\$186,226)	-15.5%
Network Operations	\$3,933,033	\$4,086,743	\$3,810,055	(\$276,688)	-6.8%
Security	\$1,262,660	\$1,509,659	\$1,651,096	\$141,437	9.4%
Total Expenditures (All Funds)	\$17,315,864	\$20,121,586	\$21,747,786	\$1,626,200	8.1%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	7.00	7.00	12.00	5.00	71.4%
Applications	13.00	13.00	13.00	0.00	0.0%
Communications Support	4.00	4.00	4.00	0.00	0.0%
Customer Service	16.00	16.00	16.00	0.00	0.0%
Enterprise Business Systems Support	15.00	15.00	15.00	0.00	0.0%
IT Project Management	6.00	6.00	6.00	0.00	0.0%
Network Operations	14.00	14.00	15.00	1.00	7.1%
Security	4.00	4.00	5.00	1.00	25.0%
Total FTEs	79.00	79.00	86.00	7.00	8.9%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$203,885; 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *FY 2027 Collective Bargaining Adjustments (\$148,732; 0.0 FTE Change)*
 - Collective Bargaining Wage Adjustments — The FY 2027 approved budget includes salaries and fringe benefit increases for the positions covered by the Administrative and Technical collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.

Leadership and Management

- *Mid Year Adjustment for Courts Positions (\$779,537; 5.0 FTE Change)*
 - Leadership and Management — Circuit Court Judges transferred 5.0 FTEs and their associated non-personnel costs to the Information Technology Services (ITS) department. These positions serve on the ITS Courts team and provide the necessary support for effective and efficient IT service delivery.
- *Contractual Rate Increases to Citywide Software (\$663,000; 0.0 FTE Change)*
 - Enterprise Software Services — This current service adjustment funds the contractual rate increases to Citywide software and the on-going software system maintenance fees transitioning from the Capital Improvement Program into the Operating budget.
- *Membership and Subscription Funding Reduction: -\$69,409; 0.0 FTE Change*
 - Research and Advisory — The City is decreasing the number of contracts associated with a research and advisory service from 2 to 1. The contract provides valuable resources and information to aid staff in implementing innovative cybersecurity solutions and policies. Reducing the number of contracts will not have an impact on the level of service provided by the department.
- *Efficiency Savings for Equipment and Maintenance Funding: -\$10,000; 0.0 FTE Change*
 - ITS Courts — The FY 2027 approved budget reduces equipment and maintenance costs associated with a retiring software system. This reduction serves as an efficiency savings.



FISCAL YEAR HIGHLIGHTS

Communications Support

- *Temporary Services Reduction: -\$43,616; 0.0 FTE Change*
 - Voice Communications — The FY 2027 approved budget reduces funding that was allocated towards staffing support for applications and services integration. While these services are still necessary, a new position in the FY 2027 budget will replace the need for temporary services.

IT Project Management

- *Equipment and Support Maintenance Reduction: -\$14,545; 0.0 FTE Change*
 - Planning and Project Management — The FY 2027 approved budget reduces maintenance funding that is now covered through consolidated service contracts and vendor agreements.

Network Operations

- *Supplemental: Cloud Architect Engineer Position (\$150,308; 1.0 FTE Change)*
 - Network Support — The FY 2027 approved budget adds 1.0 FTE to serve as a Network Engineer III on the Network Operations team. This position will manage critical systems and enhance the City's cybersecurity and cloud governance that is relied upon for efficient IT services across both the City and the community.
- *Telecommunications Funding Reduction: -\$75,000; 0.0 FTE Change*
 - Network Support — The ITS department successfully reduced annual costs for the City's internet service provider by optimizing service terms. This reduction serves as an efficiency savings and will not impact network reliability or service quality.
- *Server Maintenance and Support Reductions: -\$217,000; 0.0 FTE Change*
 - Controlled Data Process Equipment — This reduction eliminates retired maintenance costs and lowers infrastructure support expenses in a way that does not impact the current level of service provided to the City and community. This reduction serves as an efficiency savings as the department continues to modernize its infrastructure.



FISCAL YEAR HIGHLIGHTS

Security

- *Supplemental: Security Engineer Position (\$150,308; 1.0 FTE Change)*
 - Security Operations — The FY 2027 approved budget adds 1.0 FTE to serve as a Computer Programmer Analyst IV on the Security Operations team. This position will assist with risk mitigation, safeguard essential services relied upon by the community, and strengthen the City's cybersecurity program.
- *Temporary Services Reduction: -\$40,000; 0.0 FTE Change*
 - Security Operations — The FY 2027 approved budget reduces funding that was allocated towards staffing support for incident response and operational activities. These services are still necessary, but the new Security Engineer position will replace the need for these temporary services.



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Availability of City's customer service call center	99.80%	99.90%	99.90%
Percent of time City IT assets and data are reliable and secure	99.00%	99.50%	99.60%
Percent of time the City's network or servers are unavailable	1.00%	1.00%	1.00%
Average response from surveyed employees reporting overall satisfaction with completed Helpdesk ticket	4.81	4.66	4.38

Information Technology Services



LEADERSHIP AND MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,196,007	\$1,221,227	\$1,995,656	\$774,429	63.4%
Non-Personnel	\$1,143,581	\$3,544,045	\$4,537,698	\$993,653	28.0%
Total Program Expenditures (All Funds)	\$2,339,588	\$4,765,272	\$6,533,354	\$1,768,082	37.1%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$2,339,588	\$4,765,272	\$6,533,354	\$1,768,082	37.1%
Total Program Expenditures (All Funds)	\$2,339,588	\$4,765,272	\$6,533,354	\$1,768,082	37.1%

APPLICATIONS

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,809,655	\$1,747,477	\$1,853,352	\$105,875	6.1%
Non-Personnel	\$511,110	\$679,041	\$679,041	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,320,765	\$2,426,518	\$2,532,393	\$105,875	4.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$2,177,156	\$2,281,559	\$2,380,519	\$98,960	4.3%
Other Special Revenue	\$143,609	\$144,959	\$151,874	\$6,915	4.8%
Total Program Expenditures (All Funds)	\$2,320,765	\$2,426,518	\$2,532,393	\$105,875	4.4%



COMMUNICATIONS SUPPORT

Program Description: This program provides telecommunication services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$723,340	\$721,098	\$740,101	\$19,003	2.6%
Non-Personnel	\$517,728	\$518,613	\$474,997	(\$43,616)	-8.4%
Total Program Expenditures (All Funds)	\$1,241,068	\$1,239,711	\$1,215,098	(\$24,613)	-2.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,241,068	\$1,239,711	\$1,215,098	(\$24,613)	-2.0%
Total Program Expenditures (All Funds)	\$1,241,068	\$1,239,711	\$1,215,098	(\$24,613)	-2.0%

CUSTOMER SERVICE

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,846,860	\$1,673,002	\$2,067,443	\$394,441	23.6%
Non-Personnel	\$787,382	\$523,944	\$323,944	(\$200,000)	-38.2%
Total Program Expenditures (All Funds)	\$2,634,241	\$2,196,946	\$2,391,387	\$194,441	8.9%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$2,353,352	\$1,913,019	\$2,101,950	\$188,931	9.9%
Other Special Revenue	\$280,889	\$283,927	\$289,437	\$5,510	1.9%
Total Program Expenditures (All Funds)	\$2,634,241	\$2,196,946	\$2,391,387	\$194,441	8.9%



ENTERPRISE BUSINESS SYSTEMS SUPPORT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$2,250,820	\$2,259,438	\$2,163,330	(\$96,108)	-4.3%
Non-Personnel	\$447,048	\$439,177	\$439,177	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,697,868	\$2,698,615	\$2,602,507	(\$96,108)	-3.6%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$2,503,954	\$2,498,000	\$2,404,275	(\$93,725)	-3.8%
Other Special Revenue	\$193,914	\$200,615	\$198,232	(\$2,383)	-1.2%
Total Program Expenditures (All Funds)	\$2,697,868	\$2,698,615	\$2,602,507	(\$96,108)	-3.6%

IT PROJECT MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$739,733	\$963,019	\$791,338	(\$171,681)	-17.8%
Non-Personnel	\$146,907	\$235,103	\$220,558	(\$14,545)	-6.2%
Total Program Expenditures (All Funds)	\$886,639	\$1,198,122	\$1,011,896	(\$186,226)	-15.5%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$886,639	\$1,198,122	\$1,011,896	(\$186,226)	-15.5%
Total Program Expenditures (All Funds)	\$886,639	\$1,198,122	\$1,011,896	(\$186,226)	-15.5%



NETWORK OPERATIONS

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,605,393	\$1,819,973	\$1,985,285	\$165,312	9.1%
Non-Personnel	\$2,327,641	\$2,266,770	\$1,824,770	(\$442,000)	-19.5%
Total Program Expenditures (All Funds)	\$3,933,033	\$4,086,743	\$3,810,055	(\$276,688)	-6.8%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$3,933,033	\$4,086,743	\$3,810,055	(\$276,688)	-6.8%
Total Program Expenditures (All Funds)	\$3,933,033	\$4,086,743	\$3,810,055	(\$276,688)	-6.8%

SECURITY

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$608,702	\$711,674	\$893,111	\$181,437	25.5%
Non-Personnel	\$653,958	\$797,985	\$757,985	(\$40,000)	-5.0%
Total Program Expenditures (All Funds)	\$1,262,660	\$1,509,659	\$1,651,096	\$141,437	9.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,262,660	\$1,509,659	\$1,651,096	\$141,437	9.4%
Total Program Expenditures (All Funds)	\$1,262,660	\$1,509,659	\$1,651,096	\$141,437	9.4%



MAJOR SERVICES

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.



MAJOR SERVICES

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.



MAJOR SERVICES

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.



MAJOR SERVICES

Service	Description
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.
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.



MAJOR SERVICES

Service	Description
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.