



Capital Improvement Program Information Technology

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Information Technology



Capital Improvement Program										
Information Technology Projects										
Costs (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Backup Emergency Communications Center	-	1,348	3,092	3,395	-	-	-	7,835	-	7,835
Conference Rooms Update	-	-	1,702	1,376	-	-	-	3,078	-	3,078
Data Center and Fiber Plant Relocation	1,765	721	-	-	-	-	-	721	-	2,486
Enterprise Data Warehouse	1,850	1,906	1,963	-	-	-	-	3,869	-	5,719
GeoHub Servers	160	160	160	160	160	-	-	640	-	800
Information Technology Contingency	5,036	1,639	1,688	1,739	1,791	1,845	1,900	10,602	8,188	23,826
Oracle Upgrades - Hosting Solution	5,738	138	-	-	-	-	-	138	-	5,876
Oracle Upgrades - Hyperion	-	660	-	-	-	-	-	660	-	660
PCI Replacement System	375	5,710	775	-	-	-	-	6,485	-	6,860
Public Safety - 911 Phone Switch Replacement	-	350	3,044	-	-	-	-	3,394	-	3,394
Public Safety - Radio System Console Replacement	-	-	-	4,000	-	-	-	4,000	-	4,000
Public Safety - Radio Tower Expansion Program	4,635	582	3,502	-	3,185	-	3,379	10,648	3,585	18,868
Public Safety - School Radio Coverage Program	2,860	1,615	2,970	2,970	-	-	-	7,555	-	10,415
Total – Cost	22,419	14,829	18,896	13,640	5,136	1,845	5,279	59,625	11,773	93,817
Funding Sources (\$ in 1000s)										
Local Tax Funding	13,287	14,829	18,896	13,640	5,136	1,845	5,279	59,628	11,773	84,685
Appropriation-Backed Bonds	9,132	-	-	-	-	-	-	-	-	9,132
Total – Funding Sources	22,419	14,829	18,896	13,640	5,136	1,845	5,279	59,625	11,773	93,817



Information Technology

Backup Emergency Communications Center

Details:

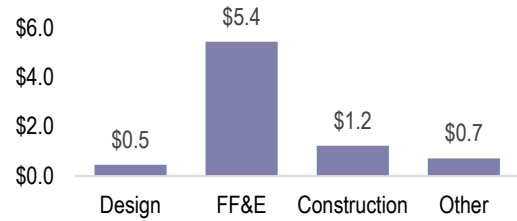
Project Number: C02484
 Election District (2022): Countywide
 Election District (2011): Countywide
 Square Feet: n/a
 Location: n/a
 Estimated Completion Year: FY 2025
 Referendum: n/a

Background:

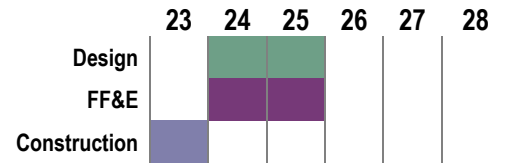
This project provides funding for relocation of the Backup Emergency Communications Center (ECC) to a modern, technically redundant, and secure facility. This migration could be a step whereby the technology and operations are moved to a data center.

The existing ECC facility is aging and has been identified on the County's Technology Roadmap as a key backup facility that must be migrated to a modern data center due to the critical nature of the work performed in the facility.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	-	-	225	232	-	-	-	457	-	457
Construction	-	1,225	-	-	-	-	-	1,225	-	1,225
Furniture, Fixtures & Equip	-	-	2,586	2,854	-	-	-	5,440	-	5,440
Contingency	-	123	281	309	-	-	-	713	-	713
Total – Costs	-	1,348	3,092	3,395	-	-	-	7,835	-	7,835
Local Tax Funding	-	1,348	3,092	3,395	-	-	-	7,835	-	7,835
Total – Funding Sources	-	1,348	3,092	3,395	-	-	-	7,835	-	7,835



Information Technology

Conference Rooms Update

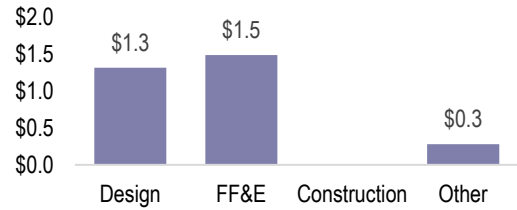
Details:

Project Number: C02546
Election District (2022): Countywide
Election District (2011): Countywide
Square Feet: n/a
Location: Countywide
Completion Year: FY 2026
Referendum: n/a

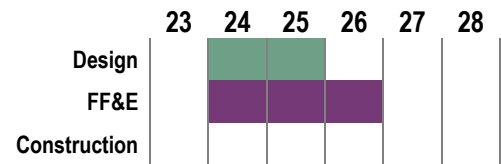
Background:

This project provides funding for the purchase of replacement conference room equipment to ensure compatibility with the County’s collaboration platforms and to provide a consistent look and feel for multimodal collaboration for approximately 140 conference rooms throughout the County.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	-	-	657	657	-	-	-	1,314	-	1,314
Furniture, Fixtures & Equip	-	-	890	594	-	-	-	1,484	-	1,484
Contingency	-	-	155	125	-	-	-	280	-	280
Total – Costs	-	-	1,702	1,376	-	-	-	3,078	-	3,078
Local Tax Funding	-	-	1,702	1,376	-	-	-	3,078	-	3,078
Total – Funding Sources	-	-	1,702	1,376	-	-	-	3,078	-	3,078



Information Technology

Data Center and Fiber Plant Relocation

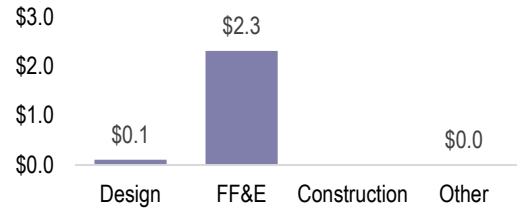
Details:

Project Number: C02246
 Election District (2022): Countywide
 Election District (2011): Countywide
 Square Feet: n/a
 Location: Countywide
 Estimated Completion Year: FY 2023
 Referendum: n/a

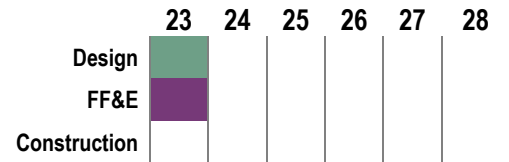
Background:

This project provides funding to continue the migration of the County’s data center facilities to a private, fit-for-purpose data center within Loudoun County. Once complete, DIT will collapse the existing, aging data center facilities which present a significant risk to continuity of operations.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	-	109	-	-	-	-	-	109	-	109
Furniture, Fixtures & Equip	1,765	546	-	-	-	-	-	546	-	2,311
Contingency	-	66	-	-	-	-	-	66	-	66
Total – Costs	1,765	721	-	-	-	-	-	721	-	2,486
Local Tax Funding	1,765	721	-	-	-	-	-	721	-	2,486
Total – Funding Sources	1,765	721	-	-	-	-	-	721	-	2,486



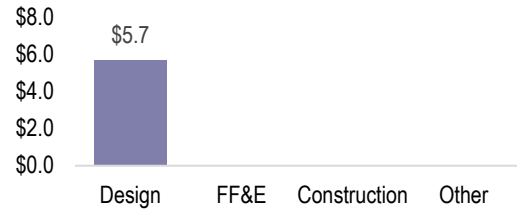
Information Technology

Enterprise Data Warehouse

Details:

Project Number: C02364
Election District (2022): Countywide
Election District (2011): Countywide
Square Feet: n/a
Location: Countywide
Estimated Completion Year: FY 2025
Referendum: n/a

Phase Costs in Millions



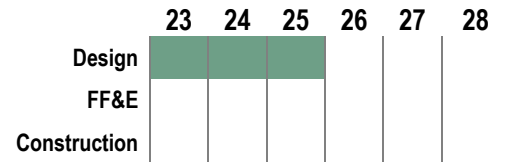
Background:

This project provides funding for establishing and implementing modern data management practices, the resultant infrastructure, and the tools that are necessary to utilize the data.

Key activities include establishing data governance that clearly establishes authoritative sources of data and data stewards, strengthening data security privacy and confidentiality models, cataloging and consolidating data repositories across the County, and applying advanced analytics to an integrated data environment to extract insights to support County leadership for policy and decision support.

The effort will culminate in the establishment of the first Loudoun County Data Warehouse in an appropriately structured, protected, high quality environment for all County departments to access and analyze according to established security and privacy policies.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	1,850	1,906	1,963	-	-	-	-	3,869	-	5,719
Total – Costs	1,850	1,906	1,963	-	-	-	-	3,869	-	5,719
Local Tax Funding	1,850	1,906	1,963	-	-	-	-	3,869	-	5,719
Total – Funding Sources	1,850	1,906	1,963	-	-	-	-	3,869	-	5,719



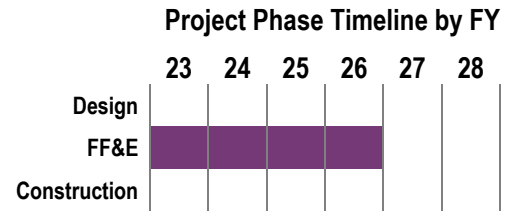
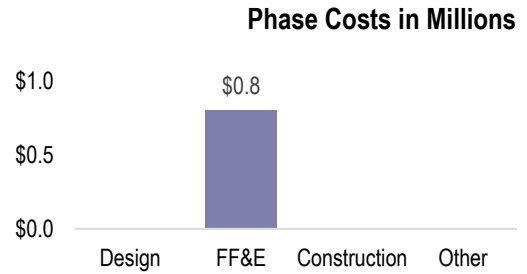
Information Technology

GeoHub Servers

Details: C02381
Project Number:
Election District (2022): Countywide
Election District (2011): Countywide
Square Feet: n/a
Location: Countywide
Completion Year: FY 2026
Referendum: n/a

Background:

This project provides funding for the purchase of equipment to host virtual servers in support of the expansion of the County’s Geographic Information System (GIS) web infrastructure.



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	160	160	160	160	160	-	-	640	-	800
Total – Costs	160	160	160	160	160	-	-	640	-	800
Local Tax Funding	160	160	160	160	160	-	-	640	-	800
Total – Funding Sources	160	160	160	160	160	-	-	640	-	800



Information Technology

Information Technology Contingency

Details:

Project Number: C02242
 Election District (2022): Countywide
 Election District (2011): Countywide
 Square Feet: n/a
 Location: Countywide
 Estimated Completion Year: Ongoing
 Referendum: n/a

Phase Costs in Millions

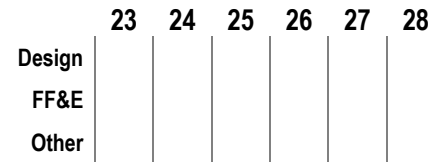


Background:

The Information Technology Contingency project includes annual allocations of local tax funding to maintain a sustainable Information Technology (IT) contingency commensurate with the Capital Financing Plan. Funds are moved out of this project throughout the year into projects in the Capital Projects Fund as necessary.

The Prior Years amount reflected in the financial table includes the Adopted fiscal year budget appropriations into the account. Transfers out of the account, into other projects, are not reflected in the financial table.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Contingency	5,036	1,639	1,688	1,739	1,791	1,845	1,900	10,602	8,188	23,826
Total – Cost	5,036	1,639	1,688	1,739	1,791	1,845	1,900	10,602	8,188	23,826
Local Tax Funding	5,036	1,639	1,688	1,739	1,791	1,845	1,900	10,602	8,188	23,826
Total – Funding Sources	5,036	1,639	1,688	1,739	1,791	1,845	1,900	10,602	8,188	23,826



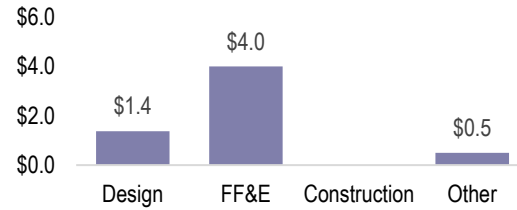
Information Technology

Oracle Upgrades - Hosting Solution

Details:

Project Number: C02369
 Election District (2022): Countywide
 Election District (2011): Countywide
 Square Feet: n/a
 Location: Countywide
 Estimated Completion Year: FY 2023
 Referendum: n/a

Phase Costs in Millions

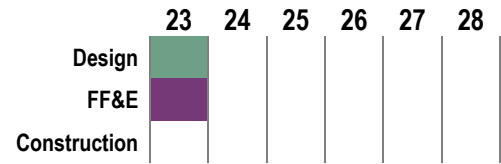


Background:

This project provides funding for the migration of the current Oracle Hosting Solution to a Platform as a Service (PaaS) solution. A PaaS solution is a software distribution model in which a third-party vendor will host the Oracle application and provides access via the internet.

The annual cost for incremental operations and maintenance resulting from this project will be incorporated into the Department of Information Technology's base operating budget.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	1,263	125	-	-	-	-	-	125	-	1,388
Furniture, Fixtures & Equip	4,000	-	-	-	-	-	-	-	-	4,000
Contingency	475	13	-	-	-	-	-	13	-	488
Total – Cost	5,738	138	-	-	-	-	-	138	-	5,876
Local Tax Funding	536	138	-	-	-	-	-	138	-	674
Appropriation-Backed Bonds	5,202	-	-	-	-	-	-	-	-	5,202
Total – Funding Sources	5,738	138	-	-	-	-	-	138	-	5,876



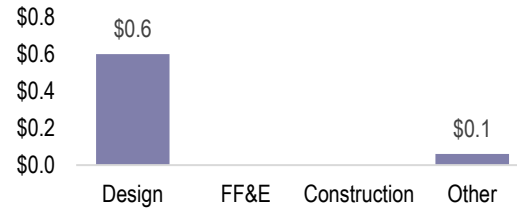
Information Technology

Oracle Upgrades - Hyperion

Details:

Project Number: C02371
 Election District (2022): Countywide
 Election District (2011): Countywide
 Square Feet: n/a
 Location: Countywide
 Estimated Completion Year: FY 2023
 Referendum: n/a

Phase Costs in Millions

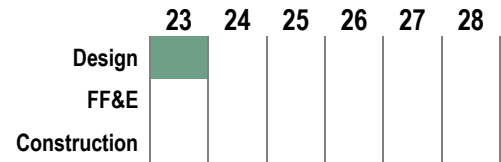


Background:

This project provides a funding plan for the Oracle Hyperion Enterprise Performance Management (EPM) module upgrade necessary to remain compliant and secure.

The annual cost for incremental operations and maintenance resulting from this project will be incorporated into the Department of Information Technology's base operating budget.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	-	600	-	-	-	-	-	600	-	600
Contingency	-	60	-	-	-	-	-	60	-	60
Total – Costs	-	660	-	-	-	-	-	660	-	660
Local Tax Funding	-	660	-	-	-	-	-	660	-	660
Total – Funding Sources	-	660	-	-	-	-	-	660	-	660



Information Technology

PCI Replacement System

Details:

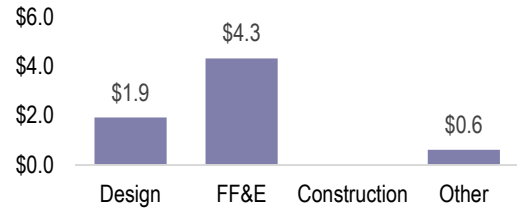
Project Number: C02378
Election District (2022): Countywide
Election District (2011): Countywide
Square Feet: n/a
Location: Countywide
Estimated Completion Year: FY 2024
Referendum: n/a

Background:

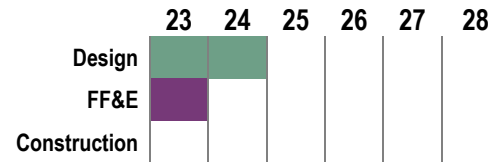
This project provides funding to replace the County’s current Payment Card Industry (PCI) Tax and Revenue system. A new tax and assessment system will provide increased operational efficiencies, a reduction in manual processes and workarounds, and a reduction in the amount of support required to maintain the application. The new systems will align with a cloud-first strategy for enterprise applications and will allow migration to a stable cloud- based enterprise application.

The annual cost for incremental operations and maintenance related to this project will be incorporated into the Department of Information Technology’s base operating budget.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	375	775	775	-	-	-	-	1,550	-	1,925
Furniture, Fixtures & Equip	-	4,320	-	-	-	-	-	4,320	-	4,320
Contingency	-	615	-	-	-	-	-	615	-	615
Total – Costs	375	5,710	775	-	-	-	-	6,485	-	6,860
Local Tax Funding	375	5,710	775	-	-	-	-	6,485	-	6,860
Total – Funding Sources	375	5,710	775	-	-	-	-	6,485	-	6,860



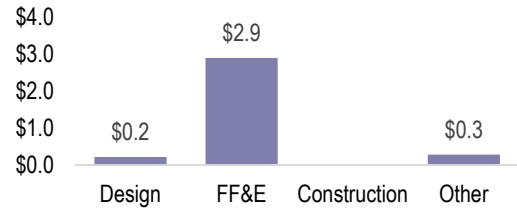
Information Technology

Public Safety - 911 Phone Switch Replacement

Details:

Project Number: C02468
 Election District (2022): Countywide
 Election District (2011): Countywide
 Square Feet: n/a
 Location: Countywide
 Estimated Completion Year: FY 2024
 Referendum: n/a

Phase Costs in Millions

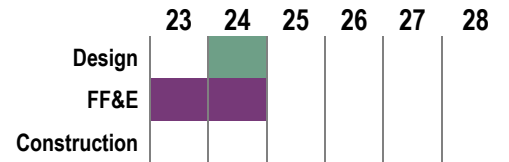


Background:

This project provides funding to replace the County’s current E-911 phone switch. All emergency communications in the County transmit through the E-911 phone switch which makes it an essential piece of equipment for the health and safety of Loudoun’s citizens.

The current E-911 phone switch was installed in the Emergency Communications Center and became fully operational in July 2015. This mission-critical system needs to be replaced as it is nearing its estimated lifespan.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	-	-	219	-	-	-	-	219	-	219
Furniture, Fixtures & Equip	-	350	2,543	-	-	-	-	2,893	-	2,893
Contingency	-	-	282	-	-	-	-	282	-	282
Total – Costs	-	350	3,044	-	-	-	-	3,394	-	3,394
Local Tax Funding	-	350	3,044	-	-	-	-	3,394	-	3,394
Total – Funding Sources	-	350	3,044	-	-	-	-	3,394	-	3,394



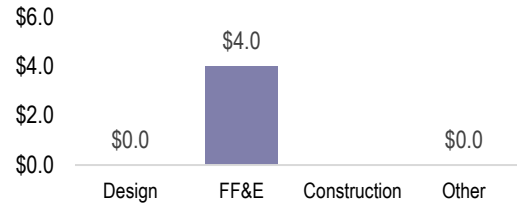
Information Technology

Public Safety - Radio System Console Replacement

Details:

Project Number: n/a
 Election District (2022): Countywide
 Election District (2011): Countywide
 Square Feet: n/a
 Location: Countywide
 Estimated Completion Year: FY 2025
 Referendum: n/a

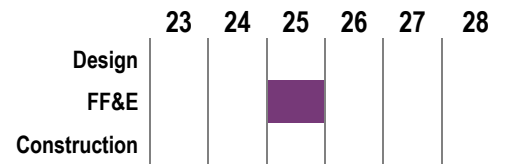
Phase Costs in Millions



Background:

This project provides funding for the replacement of the radio console equipment in the Backup Emergency Communications Center and the Primary Emergency Center. These consoles provide the 911 dispatchers with mission-critical communications to Loudoun County's first responders.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	-	-	-	4,000	-	-	-	4,000	-	4,000
Total – Cost	-	-	-	4,000	-	-	-	4,000	-	4,000
Local Tax Funding	-	-	-	4,000	-	-	-	4,000	-	4,000
Total – Funding Sources	-	-	-	4,000	-	-	-	4,000	-	4,000



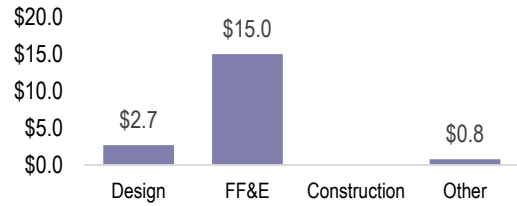
Information Technology

Public Safety - Radio Tower Expansion Program

Details:

Project Number: C02218
Election District (2022): Countywide
Election District (2011): Countywide
Square Feet: n/a
Location: Countywide
Estimated Completion Year: Ongoing
Referendum: n/a

Phase Costs in Millions



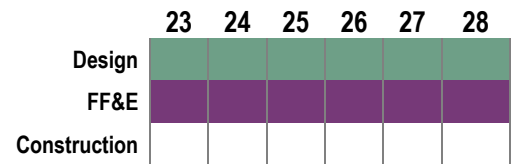
Background:

This project provides funding for the installation of additional Public Safety Radio Towers that are needed to provide required radio coverage for First Responders based on the findings of a coverage study that was managed by the Department of Information and Technology.

The first phase of this project identified the need for nine additional towers in various locations throughout the County. The second phase includes the installation of the new towers as identified in the coverage study which began in FY 2021 and continues every two years.

Due to population growth within the County, it is expected that additional Public Safety Radio Towers are needed to provide the required radio coverage for First Responders. Future funding for this program will be re-evaluated based on updated requirements.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	1,945	-	169	-	179	-	190	538	202	2,685
Furniture, Fixtures & Equip	2,536	582	3,190	-	2,854	-	3,028	9,654	3,212	15,402
Contingency	154	-	143	-	152	-	161	456	171	781
Total – Cost	4,635	582	3,502	-	3,185	-	3,379	10,648	3,585	18,868
Local Tax Funding	1,805	582	3,502	-	3,185	-	3,379	10,648	3,585	16,038
Appropriation-Backed Bonds	2,830	-	-	-	-	-	-	-	-	2,830
Total – Funding Sources	4,635	582	3,502	-	3,185	-	3,379	10,648	3,585	18,868



Information Technology

Public Safety – School Radio Coverage Program

Details:

Project Number: C02217
Election District (2022): Countywide
Election District (2011): Countywide
Square Feet: n/a
Location: Countywide
Estimated Completion Year: FY 2026
Referendum: n/a

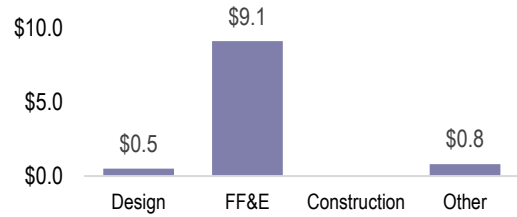
Background:

This project provides funding to purchase and install Bi-Directional Amplifiers (BDAs) in public school buildings to provide Public Safety radio coverage for the school resource officers and first responders. The funding will also be used to purchase the technology to provide monitoring capabilities for 82 BDAs in LCPS schools and County facilities.

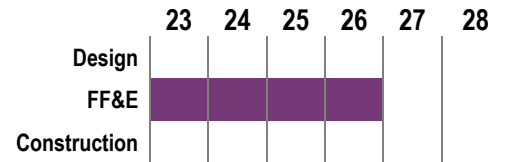
Funding is based on a coverage study that was administered by the Department of Information and Technology which identified the location of schools that needed boosters and determined the proper replacement schedule of existing BDAs.

The project’s budget was increased during the FY 2024 CIP budget development process to expedite the installation of equipment that enables monitoring capabilities and BDA coverage to 32 schools over a two- year period. In addition, \$515,375 of FY 2022 Fund Balance was appropriated in FY 2023 to enhance the scope to incorporate monitoring capabilities to the existing BDAs.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total	Future FYs	Project Total
Professional Services	500	-	-	-	-	-	-	-	-	500
Furniture, Fixtures & Equip	2,200	1,515	2,700	2,700	-	-	-	6,915	-	9,115
Contingency	160	100	270	270	-	-	-	640	-	800
Total – Cost	2,860	1,615	2,970	2,970	-	-	-	7,555	-	10,415
Local Tax Funding	1,760	1,615	2,970	2,970	-	-	-	7,555	-	9,315
Appropriation-Backed Bonds	1,100	-	-	-	-	-	-	-	-	1,100
Total – Funding Sources	2,860	1,615	2,970	2,970	-	-	-	7,555	-	10,415