Information Technology

Project		Priority	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30-34	Total Ten Year
06481	Information Technology Projects	1	2,000,000	1,748,952	3,802,725	1,986,939	2,505,754	995,393	8,346,861	19,386,624
00429	Geographic Information System	2	200,000	200,000	250,000	300,000	350,000	400,000	2,450,000	3,950,000
09185	Enterprise Resource Planning System Replacement	3	-	-	9,217,500	-	6,145,000	-	-	15,362,500
	Department Subtotal		**2,200,000**	**1,948,952**	**13,270,225**	**2,286,939**	**9,000,754**	**1,395,393**	**10,796,861**	**38,699,124**

Information Technology Projects – 06481

Department	Funding Source	Project Location
Information Technology	General Fund	Countywide
Magisterial District	**Project Classification**	**Project Type**
General Government	Technology Improvement	Recurring

Project Description:

This project provides funding for the core infrastructure for Henrico County. This infrastructure is the backbone of every technology in use. This includes virtualization infrastructure, backup storage, storage area network upgrades, upgrade of specialized hardware such as firewall and network edge equipment, security related hardware and software, and database redundancy. This project maintains enterprise level network and data center equipment/software, which is not normally refreshed/replaced/upgraded annually but rather when it is out of maintenance or needs more capacity or features. This project also pays for consulting services for the Oracle EBS and other ad hoc Information Technology related counseling.

Service Impact:

This project improves existing service delivery.

Operating Impacts:

All system maintenance funds are covered in the annual operating budget. Systems that are replaced with funds from this project also have their associated maintenance funding re-purposed to cover maintenance costs of the newly installed systems.

Project Milestones:

- FY24 Capital Budget included $1,500,000.

Project Highlights:

- Provides funding for the core computer, data center, and network infrastructure for Henrico County.

- Maintains enterprise security-related hardware and software.

- Provides funding for consulting services for Oracle EBS and other ad-hoc IT related County consulting.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Offsite Improvements/Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ 1,500,000	$ 1,748,952	$ 3,802,725	$ 1,986,939	$ 2,505,754	$ 995,393	$ 8,346,861	$ 19,386,624
FFE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,500,000**	**$ 1,748,952**	**$ 3,802,725**	**$ 1,986,939**	**$ 2,505,754**	**$ 995,393**	**$ 8,346,861**	**$ 19,386,624**
Operating Budget Impacts								
Personnel (incremental)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating (incremental)	$ -	$ 95,000	$ 30,000	$ 45,000	$ 35,000	$ 55,000	$ -	$ 260,000
Total Operating Impact	**$ -**	**$ 95,000**	**$ 30,000**	**$ 45,000**	**$ 35,000**	**$ 55,000**	**$ -**	**$ 260,000**

Henrico County, VA

Geographic Information System – 00429

Department	Funding Source	Project Location
Information Technology	General Fund	Countywide
Magisterial District	**Project Classification**	**Project Type**
General Government	Technology Improvement	Recurring

Project Description:

This project funds the recurring updates to the County's aerial orthophotography, planimetric base maps, LIDAR, and topography on a regular cycle. The County's GIS Strategic Guiding Plan sets a goal of an update to these data sets, at least, every other year for aerial orthophotography and every three to five years for the planimetric and topography data. This frequency is necessary to support the needs of the various agencies of the County. The primary purpose of this project is to support the data update cycles of the County's base map datasets. These updated base map layers have become integral tools for the County, especially Community Development and Public Safety. Some of the more prominent uses of the base map data include real estate tax parcel mapping, impervious surface calculations, and public safety routing and planning.

Service Impact:

Improve delivery of existing service.

Operating Impacts:

All system maintenance funds are covered in the annual operating budget combined with charges backs to the Department of Public Utilities and Department of Public Works. All existing IT-GIS staff will maintain all new datasets realized using these funds.

Project Milestones:

- Project Balance as of November 6, 2023, is $361,307.

- FY22-Ortho and Oblique Imagery – Complete. Planimetric Layer Updates (Buildings, Driveways, Contours, Parking Lots, Tree Canopy, etc.) in Progress.

- FY23-GIS Virtual Desktop Appliance and GIS Training Credits for ArcGIS Pro – Complete. GIS Geodatabase Audit and Redesign Project in Progress.

- FY24-2024 Ortho and Oblique Imagery – February 2024. Upgrade GIS Custom Tools Project – Spring 2024.

- FY25-Drone Pilot Program–Fall 2024. Ortho Imagery (VGIN) – February 2025.

Project Highlights:

- Provides funding for County aerial imagery and related products on a recurring cycle.

- Provides funding for County topography and related products on a recurring cycle.

- Provides funding for County geospatial projects, software, and hardware.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Offsite Improvements/Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ 150,000	$ 200,000	$ 250,000	$ 300,000	$ 350,000	$ 400,000	$ 2,450,000	$ 3,950,000
FFE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 150,000**	**$ 200,000**	**$ 250,000**	**$ 300,000**	**$ 350,000**	**$ 400,000**	**$ 2,450,000**	**$ 3,950,000**
Operating Budget Impacts								
Personnel (incremental)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating (incremental)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Impact	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ERP System Replacement – 09185

Department	Funding Source	Project Location
Information Technology	No Funding Source	Countywide
Magisterial District	**Project Classification**	**Project Type**
General Government	Technology Improvement	Non-recurring

Project Description:

This project is to replace the aging and antiquated Oracle eBusiness System, including Finance and Human Resource core functions. Annual maintenance fees of the Oracle eBusiness System have reached a point where annualized costs no longer justify continuation of a system that lacks much of the modern functionality and requirements requested by county leadership and system stakeholders.

Funds from this CIP will include all system/license procurement costs and system implementation consulting fees.

Service Impact:

This project will improve levels of efficiency across County departments.

Operating Impacts:

Staffing, specifically HR, Finance, and IT, will realize a tremendous impact, as HR and Finance's day-to-day operations will change dramatically; IT will realize the impact of a change in support for a new ERP system.

Project Milestones:

- Working in conjunction with existing RFP to map and optimize existing business processes (status=ongoing), which is also slated to assist in ERP replacement system selection.

- The system selected will be based on requirements gathered during a pre-existing RFP and consulting services engagement and will be procured using the funds from this CIP request.

- Finance (and related processes and functions) will be the first of the 2 main phases to "go live" in this new system.

- Human Capital Management (and related processes and functions) will be the second of the 2 main phases to "go live" in this new system.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Offsite Improvements/Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ -	$ -	$ 9,217,500	$ -	$ 6,145,000	$ -	$ -	$ 15,362,500
FFE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 9,217,500**	**$ -**	**$ 6,145,000**	**$ -**	**$ -**	**$ 15,362,500**
Operating Budget Impacts								
Personnel (incremental)	$ -	$ -	235,800	$ -	10,800	$ -	$ -	246,600
Operating (incremental)	$ -	$ -	1,525,000	$ -	1,525,000	$ -	$ -	3,050,000
Total Operating Impact	**$ -**	**$ -**	**$ 1,760,800**	**$ -**	**$ 1,535,800**	**$ -**	**$ -**	**$ 3,296,600**

Henrico County, VA