



# Capital Improvement Program Information Technology

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## Information Technology

Capital Improvement Program										
Information Technology										
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
<b>Projects</b>										
Backup Emergency Communications Center	-	-	-	1,348	3,092	3,395	-	7,835	-	7,835
Data Center and Fiber Plant Relocation	1,765	-	-	721	-	-	-	721	-	2,486
Enterprise Data Warehouse	-	-	1,850	1,906	1,963	-	-	5,719	-	5,719
Fiber Backbone Replacement/I-Net	-	930	-	-	-	-	-	930	-	930
GeoHub Servers	-	-	160	160	160	160	160	800	-	800
Information Technology Contingency	834	1,263	1,591	1,639	1,688	1,739	1,791	9,711	7,718	18,263
Land Management Information System	10,162	3,169	-	-	-	-	-	3,169	-	13,331
Oracle Upgrades - Classification and Compensation	2,292	-	-	-	-	-	-	-	-	2,292
Oracle Upgrades - Financial Reporting Solutions	-	2,318	-	-	-	-	-	2,318	-	2,318
Oracle Upgrades - Hosting Solution	-	536	5,202	138	-	-	-	5,876	-	5,876
Oracle Upgrades - Hyperion	-	-	-	660	-	-	-	660	-	660
Oracle Upgrades - iRecruitment	-	2,354	-	-	-	-	-	2,354	-	2,354
PCI Replacement System	-	-	375	5,710	775	-	-	6,860	-	6,860
Public Safety - 911 Phone Switch Replacement	-	-	-	350	3,044	-	-	3,394	-	3,394
Public Safety - Handheld Radio Replacements	-	-	11,251	-	-	-	-	11,251	-	11,251
Public Safety - Radio Tower Expansion Program	2,000	405	2,830	-	3,002	-	3,185	9,422	6,964	18,386
Public Safety - Redundant Master/Prime Site	3,075	-	1,008	-	-	-	-	1,008	-	4,083
Public Safety - School Radio Coverage Program	1,100	660	1,100	1,100	1,100	1,100	1,100	6,160	-	7,260
Remote Site Connectivity	-	191	4,309	-	-	-	-	4,500	-	4,500
School Bus Radio Replacements - Project Management	-	-	1,250	-	-	-	-	1,250	-	1,250
<b>Total – Cost</b>	<b>21,228</b>	<b>11,826</b>	<b>30,926</b>	<b>13,732</b>	<b>14,824</b>	<b>6,394</b>	<b>6,236</b>	<b>83,938</b>	<b>14,682</b>	<b>119,848</b>
Local Tax Funding	12,866	11,826	30,926	13,732	14,824	6,394	6,236	83,938	14,682	111,486
Lease Revenue Financing	8,362	-	-	-	-	-	-	-	-	8,362
<b>Total – Funding Sources</b>	<b>21,228</b>	<b>11,826</b>	<b>30,926</b>	<b>13,732</b>	<b>14,824</b>	<b>6,394</b>	<b>6,236</b>	<b>83,938</b>	<b>14,682</b>	<b>119,848</b>



## Information Technology

### Backup Emergency Communications Center

#### Details:

**Project Number:** n/a

**Election District:** Countywide

**Square Feet:** n/a

**Location:** n/a

**Estimated Completion Year:** FY 2025

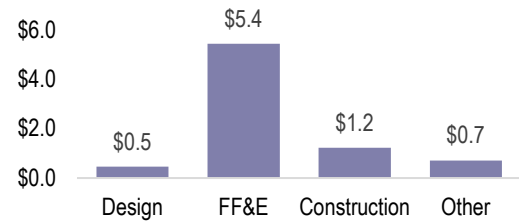
**Referendum:** n/a

#### Background:

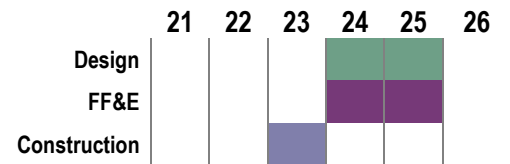
This project provides funding for relocation of the Backup Emergency Communications Center (ECC) to a modern, technically redundant, and secure facility. This migration could be a step whereby the technology and operations are moved to a data center.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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
<b>Total Cost</b>	-	-	-	<b>1,348</b>	<b>3,092</b>	<b>3,395</b>	-	<b>7,835</b>	-	<b>7,835</b>
Local Tax Funding	-	-	-	1,348	3,092	3,395	-	7,835	-	7,835
<b>Total Financing</b>	-	-	-	<b>1,348</b>	<b>3,092</b>	<b>3,395</b>	-	<b>7,835</b>	-	<b>7,835</b>



## Information Technology

## Data Center and Fiber Plant Relocation

## Details:

Project Number: C02246

Election District: Countywide

Square Feet: n/a

Location: Countywide

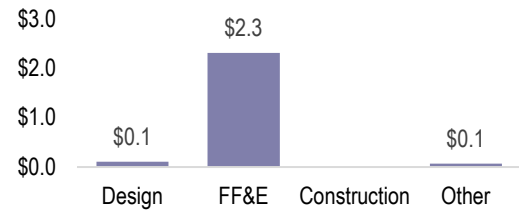
Estimated Completion Year: FY 2023

Referendum: n/a

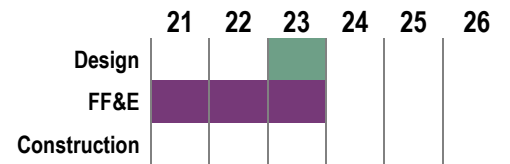
## Background:

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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
<b>Total Cost</b>	<b>1,765</b>	<b>-</b>	<b>-</b>	<b>721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>721</b>	<b>-</b>	<b>2,486</b>
Local Tax Funding	1,765	-	-	721	-	-	-	721	-	2,486
<b>Total Financing</b>	<b>1,765</b>	<b>-</b>	<b>-</b>	<b>721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>721</b>	<b>-</b>	<b>2,486</b>



## Information Technology

## Enterprise Data Warehouse

## Details:

Project Number: C02364

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2025

Referendum: n/a

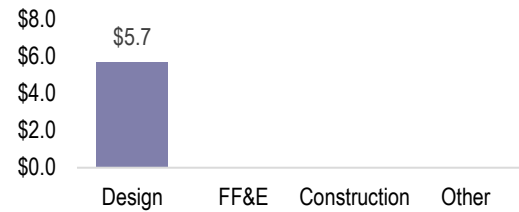
## Background:

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.

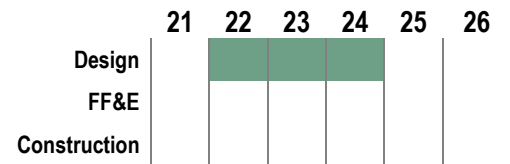
Key activities include: establishing data governance that clearly establishes authoritative sources of data and data stewards, strengthening data security privacy and confidentiality models, cataloging and consolidating data repositories across the County, and applying advanced analytics to an integrated 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.

## Phase Costs in Millions



## Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	1,850	1,906	1,963	-	-	5,719	-	5,719
<b>Total Cost</b>	-	-	<b>1,850</b>	<b>1,906</b>	<b>1,963</b>	-	-	<b>5,719</b>	-	<b>5,719</b>
Local Tax Funding	-	-	1,850	1,906	1,963	-	-	5,719	-	5,719
<b>Total Financing</b>	-	-	<b>1,850</b>	<b>1,906</b>	<b>1,963</b>	-	-	<b>5,719</b>	-	<b>5,719</b>



## Information Technology

### Fiber Backbone Replacement/I-Net

#### Details:

**Project Number:** C02328

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** FY 2021

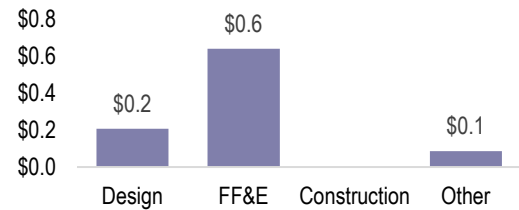
**Referendum:** n/a

#### Background:

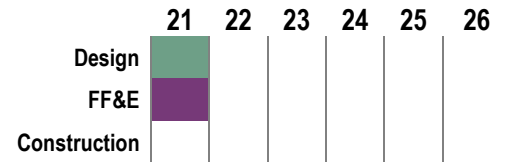
This project provides funding for replacing the current Comcast I-Net fiber network in the Leesburg area. The project scope of work includes the replacement of existing fiber that is over twenty years old with leased fiber.

The Loudoun County fiber backbone provides connectivity to approximately 20 sites in the Leesburg area, including the Government Center, Shenandoah Office Building, Emergency Communications Center (ECC), Backup ECC, Emergency Operations Center (EOC), and the Courts Complex.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	206	-	-	-	-	-	206	-	206
Furniture, Fixtures & Equip	-	639	-	-	-	-	-	639	-	639
Contingency	-	85	-	-	-	-	-	85	-	85
<b>Total Cost</b>	-	<b>930</b>	-	-	-	-	-	<b>930</b>	-	<b>930</b>
Local Tax Funding	-	930	-	-	-	-	-	930	-	930
<b>Total Financing</b>	-	<b>930</b>	-	-	-	-	-	<b>930</b>	-	<b>930</b>



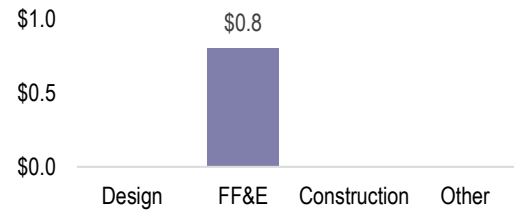
## Information Technology

## GeoHub Servers

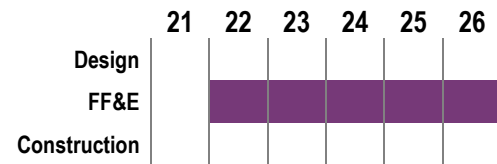
**Details:** C02381**Project Number:****Election District:** Countywide**Square Feet:** n/a**Location:** Countywide**Completion Year:** FY 2026**Referendum:** n/a**Background:**

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.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip		-	160	160	160	160	160	800	-	800
<b>Total Cost</b>		-	160	160	160	160	160	800	-	800
Local Tax Funding		-	160	160	160	160	160	800	-	800
<b>Total Financing</b>		-	160	160	160	160	160	800	-	800

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	1.00	-	-	1.00	-	1.00
Staffing	-	90	-	-	-	-	90
O&M	-	7	-	-	-	-	7
<b>Total Impact</b>	-	97	-	-	-	-	97



## Information Technology

### Information Technology Contingency

#### Details:

**Project Number:** C02242

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** Ongoing

**Referendum:** n/a

#### Background:

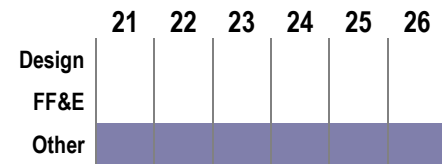
The Information Technology Contingency project includes annual allocations of local tax funding to maintain a sustainable Information Technology (IT) contingency commensurate with the Capital Financing Plan. Funding is moved from the IT Contingency account into IT projects in the Capital Projects Fund as needed throughout the fiscal year.

The budget for this project was originally included in the FY 2021 Capital Improvement Program (CIP) project entitled *Major Computer Systems*. As part of the FY 2022 CIP development process, the *Major Computer Systems* project was removed from the Budget Document, and the planned funding that made up the budget was reallocated to the individual projects to effectively administer and provide transparency for the use of funding.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Contingency	834	1,263	1,591	1,639	1,688	1,739	1,791	9,711	7,718	18,263
<b>Total Cost</b>	<b>834</b>	<b>1,263</b>	<b>1,591</b>	<b>1,639</b>	<b>1,688</b>	<b>1,739</b>	<b>1,791</b>	<b>9,711</b>	<b>7,718</b>	<b>18,263</b>
Local Tax Funding	834	1,263	1,591	1,639	1,688	1,739	1,791	9,711	7,718	18,263
<b>Total Financing</b>	<b>834</b>	<b>1,263</b>	<b>1,591</b>	<b>1,639</b>	<b>1,688</b>	<b>1,739</b>	<b>1,791</b>	<b>9,711</b>	<b>7,718</b>	<b>18,263</b>





## Information Technology

## Land Management Information System

## Details:

Project Number: C02173

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2022

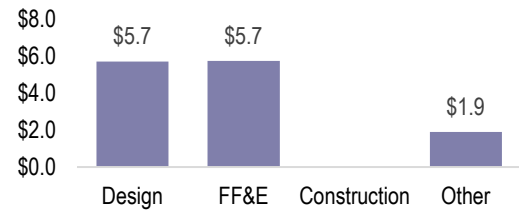
Referendum: n/a

## Background:

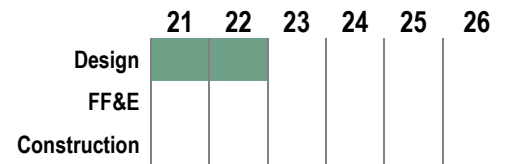
This project provides funding for the Land Management Information System (LMIS) replacement.

The budget for this project was originally included in the FY 2021 Capital Improvement Program (CIP) project entitled *Major Computer Systems*. As part of the FY 2022 CIP development process, the *Major Computer Systems* project was removed from the Budget Document, and the planned funding that made up the budget was reallocated to the individual projects to effectively administer and provide transparency for the use of funding.

## Phase Costs in Millions



## Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	2,525	3,169	-	-	-	-	-	3,169	-	5,694
Furniture, Fixtures & Equip	5,737	-	-	-	-	-	-	-	-	5,737
Personnel	500	-	-	-	-	-	-	-	-	500
Contingency	1,400	-	-	-	-	-	-	-	-	1,400
<b>Total Cost</b>	<b>10,162</b>	<b>3,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,169</b>	<b>-</b>	<b>13,331</b>
Local Tax Funding	1,800	3,169	-	-	-	-	-	3,169	-	4,969
Lease Revenue Financing	8,362	-	-	-	-	-	-	-	-	8,362
<b>Total Financing</b>	<b>10,162</b>	<b>3,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,169</b>	<b>-</b>	<b>13,331</b>



## Information Technology

### Oracle Upgrades - Classification and Compensation

#### Details:

**Project Number:** C02240

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** FY 2022

**Referendum:** n/a

#### Background:

This program plans for Oracle Human Resources and Payroll module modifications related to the County's Classification and Compensation project. Phase I updated the new salary grades for the County, Phase II will update Loudoun County Fire and Rescue's workweek conversion from 42 to 40/48, and Phase III will update the Oracle position title changes.

The budget for this project was originally included in the FY 2021 Capital Improvement Program (CIP) project entitled *Major Computer Systems*. As part of the FY 2022 CIP development process, the *Major Computer Systems* project was removed from the Budget Document, and individual Oracle Upgrade projects were created. The planned funding that made up the budget for the *Major Computer Systems* project was reallocated to the individual projects to effectively administer and provide transparency for the use of funding designated for Oracle Upgrade projects.

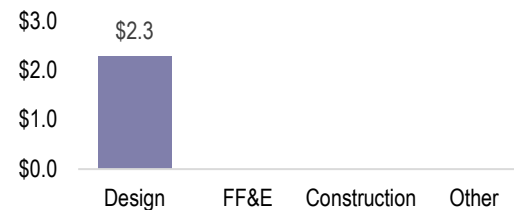
In addition, there was one Oracle project (C02240) which was used for budgeting all Oracle Upgrade projects. Funds were moved from the *Major Computer Systems* project during the fiscal year into this project. During the FY 2022 budget development, Prior Years funding, and FY 2021 funding was moved from this project into the newly created Oracle Upgrade projects to align the budgets.

#### List of new Oracle projects:

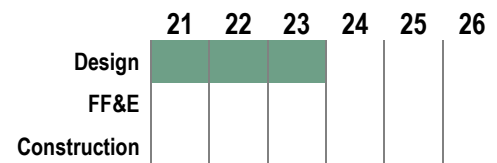
Oracle Upgrades – Financial Reporting Solutions project  
 Oracle Upgrades – Hosting Solution project  
 Oracle Upgrades – Hyperion project  
 Oracle Upgrades – iRecruitment project

The annual cost for incremental operations and maintenance as a result of these projects 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	2,292				-	-	-	-	-	2,292
<b>Total – Cost</b>	<b>2,292</b>	-	-	-	-	-	-	-	-	<b>2,292</b>
Local Tax Funding	2,292	-		-	-	-	-	-	-	2,292
<b>Total – Funding Sources</b>	<b>2,292</b>	-	-	-	-	-	-	-	-	<b>2,292</b>



## Information Technology

### Oracle Upgrades - Financial Reporting Solutions

#### Details:

**Project Number:** C02370

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** FY 2022

**Referendum:** n/a

#### Background:

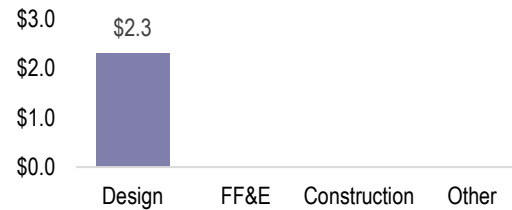
This program provides funding for the development of Oracle financial reporting solutions.

The budget for this project was originally included in the FY 2021 Capital Improvement Program (CIP) project entitled *Major Computer Systems*. As part of the FY 2022 CIP development process, the *Major Computer Systems* project was removed from the Budget Document, and individual Oracle Upgrade projects were created. The planned funding that made up the budget for the *Major Computer Systems* project was reallocated to the individual projects to effectively administer and provide transparency for the use of funding designated for Oracle Upgrade projects.

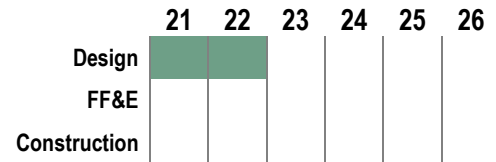
In addition, there was one Oracle project (C02240) which was used for budgeting all Oracle Upgrade projects. Funds were moved from the *Major Computer Systems* project during the fiscal year into this project. The scope of work and budget for Financial Reporting Solutions were originally included in the project. During the FY 2022 budget development, funding was moved from this project into the newly created Oracle Upgrade projects to align the budgets.

The annual cost for incremental operations and maintenance as a result of these projects 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	2,318	-	-	-	-	-	2,318	-	2,318
<b>Total – Cost</b>	-	<b>2,318</b>	-	-	-	-	-	<b>2,318</b>	-	<b>2,318</b>
Local Tax Funding	-	2,318	-	-	-	-	-	2,318	-	2,318
<b>Total – Funding Sources</b>	-	<b>2,318</b>	-	-	-	-	-	<b>2,318</b>	-	<b>2,318</b>



## Information Technology

### Oracle Upgrades - Hosting Solution

#### Details:

**Project Number:** C02369

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** FY 2023

**Referendum:** n/a

#### Background:

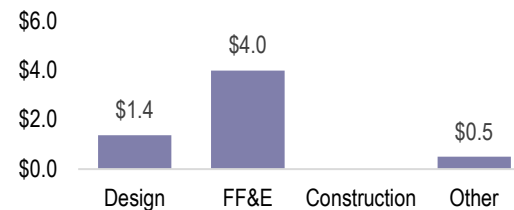
This project provides funding for the migration of the current Oracle Hosting Solution to a Platform as a Service (PaaS) solution. A PaaS solution is a software distribution model in which a third-party vendor will host the Oracle application and provides access via the internet.

The budget for this project was originally included in the FY 2021 Capital Improvement Program (CIP) project entitled *Major Computer Systems*. As part of the FY 2022 CIP development process, the *Major Computer Systems* project was removed from the Budget Document, and individual Oracle Upgrade projects were created. The planned funding that made up the budget for the *Major Computer Systems* project was reallocated to the individual projects to effectively administer and provide transparency for the use of funding designated for Oracle Upgrade projects.

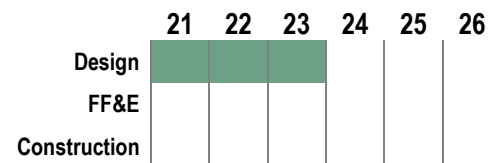
In addition, there was one Oracle project (C02240) which was used for budgeting all Oracle Upgrade projects. Funds were moved from the *Major Computer Systems* project during the fiscal year into this project. The scope of work and budget for the Hosting Solution were originally included in the project. During the FY 2022 budget development, funding was moved from this project into the newly created Oracle Upgrade projects to align the budgets.

The annual cost for incremental operations and maintenance as a result of these projects 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	536	727	125	-	-	-	1,388	-	1,388
Furniture, Fixtures & Equip	-	-	4,000	-	-	-	-	-	-	4,000
Contingency	-	-	475	13	-	-	-	488	-	488
<b>Total Cost</b>	-	<b>536</b>	<b>5,202</b>	<b>138</b>	-	-	-	<b>5,876</b>	-	<b>5,876</b>
Local Tax Funding	-	536	5,202	138	-	-	-	5,876	-	5,876
<b>Total Financing</b>	-	<b>536</b>	<b>5,202</b>	<b>138</b>	-	-	-	<b>5,876</b>	-	<b>5,876</b>



## Information Technology

## Oracle Upgrades - Hyperion

## Details:

Project Number: C02371

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2023

Referendum: n/a

## Background:

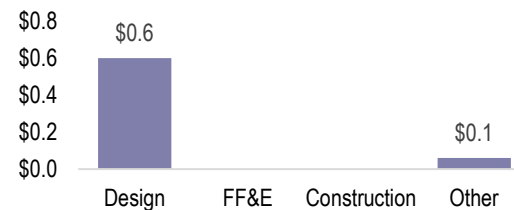
This project provides a funding plan for the Oracle Hyperion Enterprise Performance Management (EPM) module upgrade necessary to remain compliant and secure.

The budget for this project was originally included in the FY 2021 Capital Improvement Program (CIP) project entitled *Major Computer Systems*. As part of the FY 2022 CIP development process, the *Major Computer Systems* project was removed from the Budget Document, and individual Oracle Upgrade projects were created. The planned funding that made up the budget for the *Major Computer Systems* project was reallocated to the individual projects to effectively administer and provide transparency for the use of funding designated for Oracle Upgrade projects.

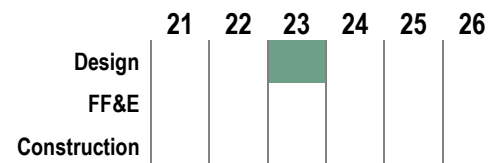
In addition, there was one Oracle project (C02240) which was used for budgeting all Oracle Upgrade projects. Funds were moved from the *Major Computer Systems* project during the fiscal year into this project. The scope of work and budget for Hyperion upgrades were originally included in the project. During the FY 2022 budget development, funding was moved from this project into the newly created Oracle Upgrade projects to align the budgets.

The annual cost for incremental operations and maintenance as a result of these projects 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services				600	-	-	-	600	-	600
Contingency	-	-	-	60	-	-	-	60	-	60
<b>Total – Cost</b>	-	-	-	<b>660</b>	-	-	-	<b>660</b>	-	<b>660</b>
Local Tax Funding				660	-	-	-	660	-	660
<b>Total – Funding Sources</b>	-	-	-	<b>660</b>	-	-	-	<b>660</b>	-	<b>660</b>



## Information Technology

### Oracle Upgrades - iRecruitment

#### Details:

**Project Number:** C02368

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** FY 2022

**Referendum:** n/a

#### Background:

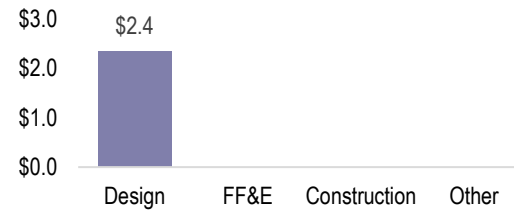
This program plans for the replacement of the County's existing recruitment solution which will encompass integrating a solution with Oracle's Human Resources module.

The budget for this project was originally included in the FY 2021 Capital Improvement Program (CIP) project entitled *Major Computer Systems*. As part of the FY 2022 CIP development process, the *Major Computer Systems* project was removed from the Budget Document, and individual Oracle Upgrade projects were created. The planned funding that made up the budget for the *Major Computer Systems* project was reallocated to the individual projects to effectively administer and provide transparency for the use of funding designated for Oracle Upgrade projects.

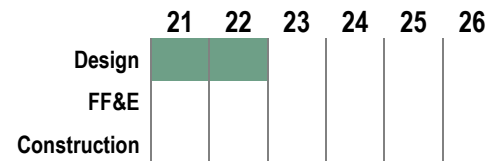
In addition, there was one Oracle project (C02240) which was used for budgeting all Oracle Upgrade projects. Funds were moved from the *Major Computer Systems* project during the fiscal year into this project. The scope of work and budget for iRecruitment were originally included in the project. During the FY 2022 budget development, funding was moved from this project into the newly created Oracle Upgrade projects to align the budgets.

The annual cost for incremental operations and maintenance as a result of these projects 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	2,354	-	-	-	-	-	2,354	-	2,354
<b>Total – Cost</b>	-	<b>2,354</b>	-	-	-	-	-	<b>2,354</b>	-	<b>2,354</b>
Local Tax Funding		2,354			-	-	-	2,354	-	2,354
<b>Total – Funding Sources</b>	-	<b>2,354</b>	-	-	-	-	-	<b>2,354</b>	-	<b>2,354</b>



## Information Technology

## PCI Replacement System

## Details:

Project Number: C02378

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2024

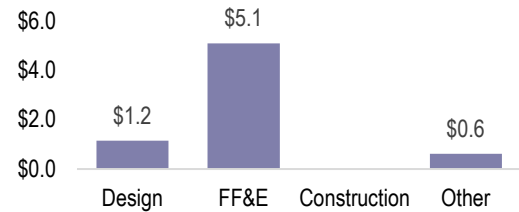
Referendum: n/a

## Background:

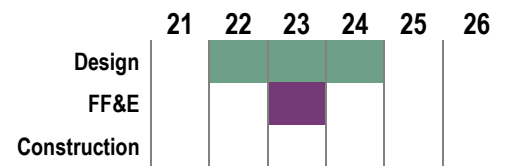
This project provides funding to replace the County's current Payment Card Industry (PCI) Tax and Revenue system. A new tax and assessment system will provide increased operational efficiencies, a reduction in manual processes and workarounds, and a reduction in the amount of support required to maintain 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	375	-	775	-	-	1,150	-	1,150
Furniture, Fixtures & Equip	-	-	-	5,095	-	-	-	5,095	-	5,095
Contingency	-	-	-	615	-	-	-	615	-	615
<b>Total Cost</b>	-	-	<b>375</b>	<b>5,710</b>	<b>775</b>	-	-	<b>6,860</b>	-	<b>6,860</b>
Local Tax Funding	-	-	375	5,710	775	-	-	6,860	-	6,860
<b>Total Financing</b>	-	-	<b>375</b>	<b>5,710</b>	<b>775</b>	-	-	<b>6,860</b>	-	<b>6,860</b>



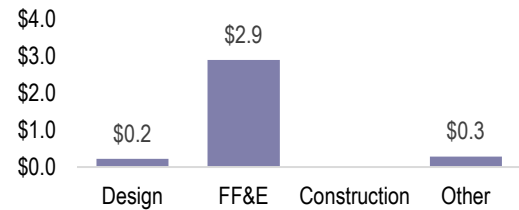
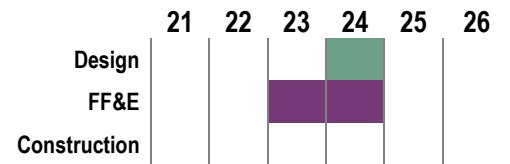
## Information Technology

## Public Safety - 911 Phone Switch Replacement

**Details:****Project Number:** n/a**Election District:** 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 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. The estimated lifespan for this mission-critical system is seven years.

**Phase Costs in Millions****Project Phase Timeline by FY**

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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
<b>Total Cost</b>	-	-	-	<b>350</b>	<b>3,044</b>	-	-	<b>3,394</b>	-	<b>3,394</b>
Local Tax Funding	-	-	-	350	3,044	-	-	3,394	-	3,394
<b>Total Financing</b>	-	-	-	<b>350</b>	<b>3,044</b>	-	-	<b>3,394</b>	-	<b>3,394</b>





## Information Technology

## Public Safety - Handheld Radio Replacements

## Details:

Project Number: C02379

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2022

Referendum: n/a

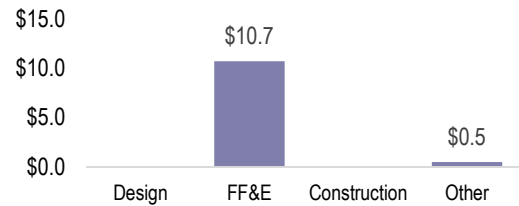
## Background:

This project provides funding to replace approximately 1,600 handheld radios, which includes the replacement of 115 radios for the Town of Leesburg, and over 800 battery chargers currently in use by Fire and Rescue and the Sheriff's Office.

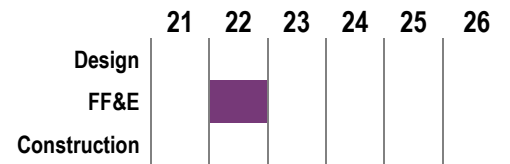
Handheld radios have an estimated lifespan of seven years; the replacement of the battery chargers is due to technology updates requiring replacement.

The project budget increased during the FY 2022 budget development process to include additional funding for control stations, battery chargers, and lapel mics which were not included in the original project budget. In addition, there was an increase for contingency funding.

## Phase Costs in Millions



## Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	-	-	10,715	-	-	-	-	10,715	-	10,715
Contingency	-	-	536	-	-	-	-	536	-	536
<b>Total Cost</b>	-	-	<b>11,251</b>	-	-	-	-	<b>11,251</b>	-	<b>11,251</b>
Local Tax Funding	-	-	11,251	-	-	-	-	11,251	-	11,251
<b>Total Financing</b>	-	-	<b>11,251</b>	-	-	-	-	<b>11,251</b>	-	<b>11,251</b>



## Information Technology

## Public Safety - Radio Tower Expansion Program

## Details:

Project Number: C02218

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: Ongoing

Referendum: n/a

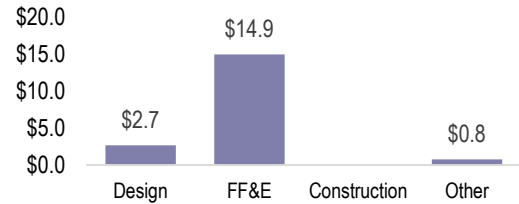
## Background:

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.

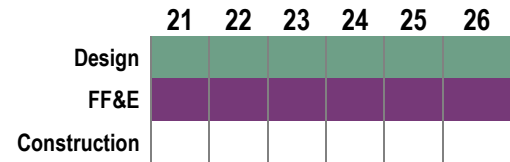
The first phase of this project identified the need for nine additional towers in various locations throughout the County. The second phase includes the installation of the new towers as identified in the coverage study which will begin in FY 2021 and continue every two years.

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.

## Phase Costs in Millions



## Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	1,400	386	159	-	169	-	179	893	392	2,685
Furniture, Fixtures & Equip	600	-	2,536	-	2,690	-	2,854	8,080	6,240	14,920
Contingency	-	19	135	-	143	-	152	449	332	781
<b>Total Cost</b>	<b>2,000</b>	<b>405</b>	<b>2,830</b>	<b>-</b>	<b>3,002</b>	<b>-</b>	<b>3,185</b>	<b>9,422</b>	<b>6,964</b>	<b>18,386</b>
Local Tax Funding	2,000	405	2,830	-	3,002	-	3,185	9,422	6,964	18,386
<b>Total Financing</b>	<b>2,000</b>	<b>405</b>	<b>2,830</b>	<b>-</b>	<b>3,002</b>	<b>-</b>	<b>3,185</b>	<b>9,422</b>	<b>6,964</b>	<b>18,386</b>



## Information Technology

## Public Safety Redundant Master/Prime Site

**Details:**

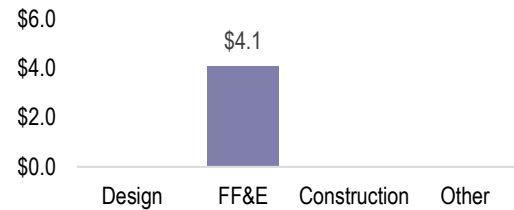
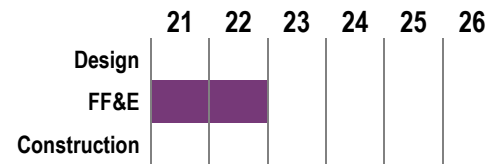
**Project Number:** C02174  
**Election District:** Countywide  
**Square Feet:** n/a  
**Location:** Countywide  
**Completion Year:** FY 2022  
**Referendum:** n/a

**Background:**

This project provides funding to build a geographically redundant master/prime site which will allow the County's radio system to operate normally in the event of a failure at a single master/prime site.

The Department of Information Technology is working with the Department of General Services to find a commercial data center space that can be leased by the County to serve as the redundant site.

The lease cost is an operating expense and is included in DIT's base budget.

**Phase Costs in Millions****Project Phase Timeline by FY**

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	3,075	-	1,008	-	-	-	-	1,008	-	4,083
<b>Total Cost</b>	<b>3,075</b>	<b>-</b>	<b>1,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,008</b>	<b>-</b>	<b>4,083</b>
Local Tax Funding	3,075	-	1,008	-	-	-	-	1,008	-	4,083
<b>Total Financing</b>	<b>3,075</b>	<b>-</b>	<b>1,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,008</b>	<b>-</b>	<b>4,083</b>



## Information Technology

## Public Safety – School Radio Coverage Program

## Details:

Project Number: C02217

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2026

Referendum: n/a

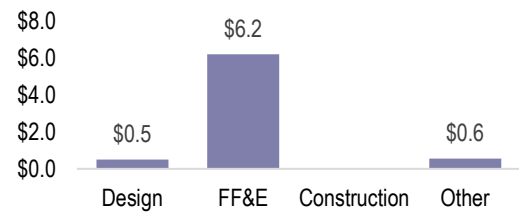
## Background:

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.

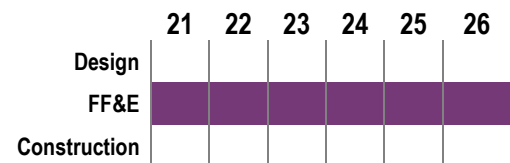
Funding is based on a coverage study that was administered by the Department of Information and Technology which identified the location of schools that needed boosters and determined the proper replacement schedule of existing BDAs.

The project budget was revised during the FY 2022 CIP budget development process to include planned funding for the remaining phases of project implementation for FY 2022, FY 2023, FY 2024, FY 2025, and FY 2026.

## Phase Costs in Millions



## Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	500	-	-	-	-	-	-	-	-	500
Furniture, Fixtures & Equip	600	600	1,000	1,000	1,000	1,000	1,000	5,600	-	6,200
Contingency	-	60	100	100	100	100	100	560	-	560
<b>Total Cost</b>	<b>1,100</b>	<b>660</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>6,160</b>	<b>-</b>	<b>7,260</b>
Local Tax Funding	1,100	660	1,100	1,100	1,100	1,100	1,100	6,160	-	7,260
<b>Total Financing</b>	<b>1,100</b>	<b>660</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>6,160</b>	<b>-</b>	<b>7,260</b>



## Information Technology

### Remote Site Connectivity

#### Details:

**Project Number:** C02377

**Election District:** Blue Ridge & Catoclin

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** FY 2023

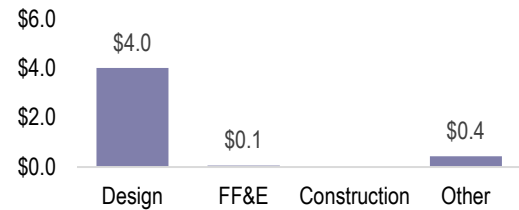
**Referendum:** n/a

#### Background:

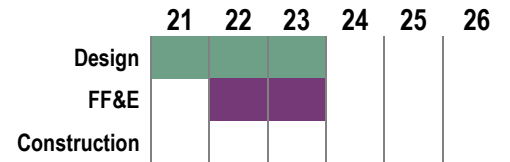
This project provides funding to support the County's Proposed Broadband Strategic Plan which will increase broadband and cellular access in western Loudoun County by constructing fiber. This effort will provide broadband infrastructure connectivity to private carriers in western Loudoun County, and will include the Bluemont Community Center, Philomont Community Center, Philomont Fire & Rescue, Loudoun Heights Fire & Rescue, and Loudoun Heights Public Safety Radio Tower.

The project budget was accelerated when developing the FY 2022 budget which resulted in a decrease for the project total because escalation costs were removed.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	191	3,818	-	-	-	-	4,009	-	4,009
Furniture, Fixtures & Equip	-	-	58	-	-	-	-	58	-	58
Contingency	-	-	433	-	-	-	-	433	-	433
<b>Total Cost</b>	-	<b>191</b>	<b>4,309</b>	-	-	-	-	<b>4,500</b>	-	<b>4,500</b>
Local Tax Funding	-	191	4,309	-	-	-	-	4,500	-	4,500
<b>Total Financing</b>	-	<b>191</b>	<b>4,309</b>	-	-	-	-	<b>4,500</b>	-	<b>4,500</b>



## Information Technology

## School Bus Radio Replacements – Project Management

## Details:

Project Number: C02380

Election District: Countywide

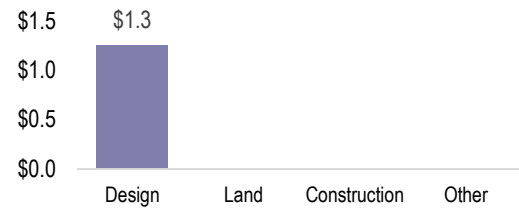
Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2022

Referendum: n/a

## Phase Costs in Millions



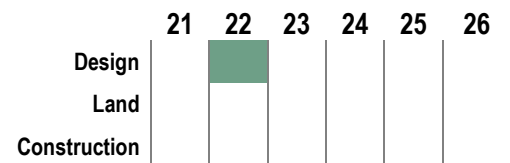
## Background:

This project provides funding for the project management costs associated with updating the Loudoun County Public Schools' (LCPS) radio system to the latest standards which will enhance the service and coverage at LCPS radio sites and for end users of the system.

Loudoun County Public Schools' (LCPS) radio infrastructure is comprised of eight separate radio sites that provide countywide radio coverage for over 1,000 users. The radio system handles an average of 60,000 radio transmissions per month for school buses alone, provides communications for support staff, and provides alert radio transmissions for schools.

This scope of work was originally budgeted in the LCPS School Bus Radio Replacements and UHF System Upgrade project. To effectively administer and manage the project management scope, a separate project was created, and the budget was moved from the LCPS project into this project to align the budgets.

## Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	1,250	-	-	-	-	1,250	1,250	1,250
<b>Total Cost</b>	-	-	<b>1,250</b>	-	-	-	-	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
Local Tax Funding	-	-	1,250	-	-	-	-	1,250	1,250	1,250
<b>Total Financing</b>	-	-	<b>1,250</b>	-	-	-	-	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>