

County of Henrico, Virginia
Capital Improvement Program
FY 2020-21 through FY 2024-25

Information Technology

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
06481 Information Technology Projects	1	2,500,000	1,800,000	750,000	1,900,000	1,600,000	8,550,000
01033 Tidemark Replacement	2	940,000	0	0	0	0	940,000
Total		3,440,000	1,800,000	750,000	1,900,000	1,600,000	9,490,000

Capital Improvement Program

FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

Project No: 06481	Project Name: Information Technology Projects
Department: Information Technology	Department Priority: 1
Project Type: Technology Improvement	Fiscal Year: 2021
District: General Government	Revenue Source: General Fund

Description and Scope

This project provides funding for the core computer 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 annually but rather when it is out of maintenance or needs more capacity or features. This project also pays for consulting for the Oracle EBS and other ad-hoc IT related County consulting.

Purpose and Need

The decision to replace computer hardware and software or continue with an existing, but aging, infrastructure is difficult. If products are not upgraded in a timely manner, solutions can be plateaued on obsolete hardware and software making an eventual migration more difficult and costly. This project will continue to allow system-wide computer hardware and software to be replaced in a regular manner.

History and Current Status

This project has been submitted annually Since FY09.

Location

Countywide

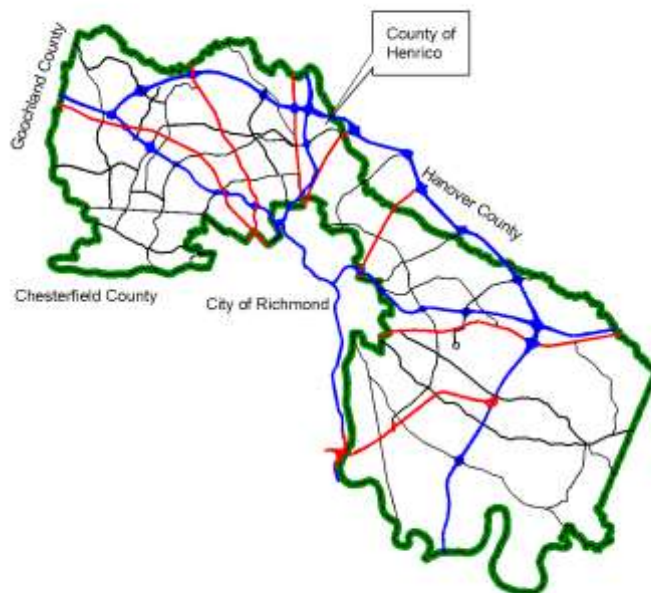
Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	2,500,000	1,800,000	750,000	1,900,000	1,600,000
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,500,000	\$1,800,000	\$750,000	\$1,900,000	\$1,600,000

Estimated Operating Costs

Map

FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$1,500,000

Capital Improvement Program

FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

Project No: 01033	Project Name: Tidemark Replacement
Department: Information Technology	Department Priority: 2
Project Type: Technology Improvement	Fiscal Year: 2021
District: General Government	Revenue Source: General Fund

Description and Scope

This project replaces the County's Community Development/Operations functions currently maintained in the Tidemark system. The Tidemark system has been plateaued by its parent company Accela. The software and database are no longer being enhanced/upgraded. This is an important County enterprise system supporting all Community Development/Operations departments as well as other agencies involved in inspections/reviews. The system is complex; having links to voice, mobile, Internet, and other custom coded applications all using the base Tidemark database. The County is proceeding to procure a replacement system anticipating a two-year procurement and implementation plan to correspond with a multi-year funding schedule of the project.

Purpose and Need

As noted above, the current system is running on an outdated database and the Tidemark software is only being minimally maintained by Accela.

History and Current Status

The project is currently in the midst of a 2.5-year implementation. These funds will be utilized to offset the cost of change requests for Phase 2 of the project, which includes Bldg Inspections, Community Revitalization, and Planning departments. Phase 1 of the project (Work Order & Asset Mgmt) is scheduled for "go live" in Dec 2019, Phase 2 in early 2021.

Location

Countywide

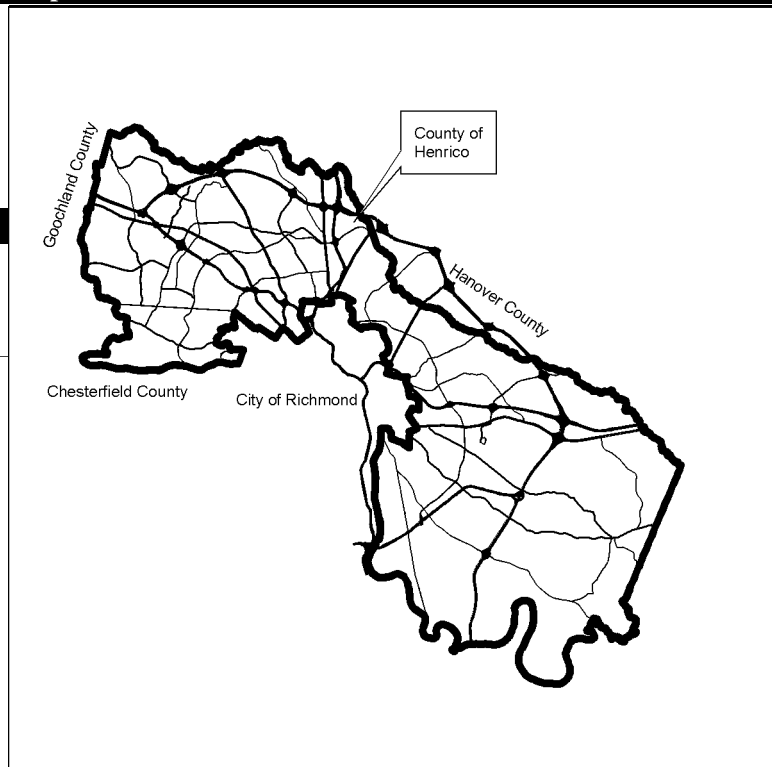
Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	940,000	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$940,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0

Map



Notes

Prior Request Year:	New
Prior Request Priority:	New
Prior Request Amount:	\$0