

**INFORMATION TECHNOLOGY/EQUIPMENT:
ENTERPRISE IT PROGRAM**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. Audio Visual Equipment for Conference Rooms	283	143	184	341	358	493	130	544	104	420	3,000
2. Cloud Migration	550	950	1,250	0	0	0	0	0	0	0	2,750
3. Connect Arlington	815	575	850	925	850	900	900	900	900	900	8,515
4. Courtroom Upgrades to support Body Worn Cameras	255	0	0	0	0	0	0	0	0	0	255
5. Data Center Consolidation and Refreshment	0	2,050	2,100	2,350	2,050	325	325	0	0	0	9,200
6. Enterprise Records Mgmt. System Modernization	1,300	1,250	1,250	250	0	0	0	0	0	0	4,050
7. Future Technology Initiatives	0	0	375	375	375	500	500	500	500	500	3,625
8. Human Resource and Financial System Refreshment	7,000	7,000	0	0	0	0	0	0	0	0	14,000
9. Network Equipment and Power System	4,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	17,500
10. Revenue and Collection System Enhancement	0	1,200	3,300	0	0	0	0	0	0	0	4,500
11. Server Hardware & Data Storage	585	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,585
12. Telephone System Study & Refreshment	2,300	1,000	0	0	0	0	0	0	0	0	3,300
13. Workforce Device Modernization	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	24,000
Total Recommendation	19,488	19,068	14,209	9,141	8,533	7,118	6,755	6,844	6,404	6,720	104,280

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	1,088	1,093	3,509	716	733	993	3,030	1,044	604	920	13,730
Short Term Finance	4,185	8,000	9,850	7,500	6,950	5,225	2,825	4,900	4,900	4,900	59,235
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	21	850	900	900	900	900	900	5,371
Subtotal New Funding	5,273	9,093	13,359	8,237	8,533	7,118	6,755	6,844	6,404	6,720	78,336
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	815	575	850	904	0	0	0	0	0	0	3,144
Other Previously Approved Funds	13,400	9,400	0	0	0	0	0	0	0	0	22,800
Subtotal Previously Approved Funding	14,215	9,975	850	904	0	0	0	0	0	0	25,944
Total Funding Sources	19,488	19,068	14,209	9,141	8,533	7,118	6,755	6,844	6,404	6,720	104,280



1. AUDIO VISUAL EQUIPMENT FOR CONFERENCE ROOMS

Project Highlights:

- As part of the recent Bozman Government Center upgrades, the conference rooms were upgraded according to County conference room standards that support hybrid virtual and in-person meetings.
- In FY 2022, additional County conference rooms outside the Bozman Government Center are being upgraded to provide this same level of functionality.
- This project funds the cost of maintaining and replacing the equipment in the rooms that have been recently upgraded for the next ten years. It does not include funding to upgrade additional rooms.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	283	143	184	341	358	493	130	544	104	420	3,000
Previous Funding											
Total Funding	283	143	184	341	358	493	130	544	104	420	3,000
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Changes from Prior CIP:

The initial costs to upgrade AV equipment in these conference room projects was funded through previous projects. The current project covers the repair and replacement of equipment installed during the previous upgrade projects. The project does not include funding to upgrade any additional conference rooms.



2. CLOUD MIGRATION

Project Highlights:

- The primary focus of this project is the migration of eGovernment applications to the public cloud.
- The scope of this effort includes the readiness assessment, cloud environment preparation, testing, migration of applications, and post-implementation evaluation, to be applied to the next phase of the migrations.
- Migration provides enhanced security and ransomware prevention, saving costs on infrastructure setup and maintenance.
- Cloud applications are available anytime from anywhere and are easy to scale up and down as business needs change.
- Cloud migration allows the County to establish a modern and unified digital services experience for residents and businesses and added flexibility to respond to changing business needs.
- When applications are migrated, the cloud providers take over the maintenance, upgrades and security which allows the County to reallocate staff to other key initiatives.

Funding Notes: Once applications are migrated to the cloud, the County begins to pay for data storage consumption as an annual subscription. The subscription costs increase over time as more applications are converted to the cloud and as more data is generated and stored.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	550	950	1,250								2,750
Previous Funding											
Total Funding	550	950	1,250	0	0	0	0	0	0	0	2,750
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Operations Costs (+/-)		200	200	425	425	450	450	475	475	475	3,575
Total Impact	0	200	200	425	425	450	450	475	475	475	3,575

Critical Milestones:

- Reduce dependency on premised core information systems by 40% June 2024
- Increase security and resiliency by moving 40% of systems and 65% of Data to hybrid cloud providers. June 2026

Changes from Prior CIP:

This project is new for the FY 2023 CIP. This project is part of the County's Smart Strategy. See the IT Category Summary for more details.



3. CONNECT ARLINGTON

Project Highlights:

- Connect Arlington (CA) is the County's Fiber Optic Network and covers approximately 70 route miles and currently connects 90+ structures, roughly 50% of which are County and 50% are County Schools (APS).
- The project supports the County's advanced traffic signals, video surveillance, and certain utilities.
- Funding refreshes the County's fiber footprint, underground fiber for all APS locations, and finalize connections for missing links of the fiber ring.

Neighborhood(s):
VARIOUS

Funding Notes: "Other funding" is revenue received from ongoing cable franchise fees or Public Educational and Governmental (PEG) funds.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Other Funding				21	850	900	900	900	900	900	5,371
Previous Funding											
Issued but Unspent Bonds	815	575	850	904							3,144
Total Funding	815	575	850	925	850	900	900	900	900	900	8,515
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Complete inventory of Phase 3 (includes identifying locations for all fiber and handholes) Winter FY 2023
- Establish a fiber link between the Long Bridge Aquatics Center and the Pentagon FY 2023



4. COURTROOM UPGRADES TO SUPPORT BODY WORN CAMERAS

Project Highlights:

- Upgrade two (2) additional Juvenile Court courtrooms to support the display of digital evidence including footage from body worn cameras.
- Necessary technology upgrades to support transparent access to evidence and testimony.
- These are the last two courtrooms identified in the FY 2021 CIP for upgrades to support the body worn camera program.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	255										255
Previous Funding											
Total Funding	255	0	0	0	0	0	0	0	0	0	255
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Changes from Prior CIP:

This project is new for the FY 2023 CIP.



5. DATA CENTER CONSOLIDATION AND REFRESHMENT

Project Highlights:

- Multi-phase project to update and consolidate the County's data center utilization and continue to migrate, as appropriate, the County's on-premise data to a cloud-based environment.
- Phase I includes reduction/decommission of the Bozman Data Center.
- Phase II includes reduction/decommission of the data center at the Trades facility.
- Near-term benefits of reducing the County's data center footprint and utilizing cloud providers are that the cloud providers take over maintenance, upgrades, and security allowing the County to reallocate staff to other key initiatives.
- Long-term benefits are a potential reduction of the County's carbon footprint for data storage and the possibility of freeing up County space for other uses.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance		2,050	2,100	2,350	2,050	325	325				9,200
Previous Funding											
Total Funding	0	2,050	2,100	2,350	2,050	325	325	0	0	0	9,200
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Phase I - Bozman Reduction/Decommission February 2024
- Phase II - Trades Center Reduction/Decommission August 2026

Changes from Prior CIP:

This project is new for the FY 2023 CIP. This project is part of the County's Cloud Smart Strategy. See the IT Category Summary for more details.



6. ENTERPRISE RECORDS MGMT. SYSTEM MODERNIZATION

Project Highlights:

- ERMS (also called OnBase) is the Electronic Record Management System for the County and a software platform for managing records and processes. It was implemented in 2004.
- The system serves as the official records repository for the County and provides access to records to County staff, citizens, businesses, and the general public.
- ERMS/OnBase also supports many critical systems across all departments, such as the Court Record, Land Record, Probate, and Marriage Licenses systems for the Circuit Court. It also supports several resident-facing applications such as Permit Arlington, the Board Report System (BRASS), and the Real Estate Assessment System applications.
- The project is to modernize the platform and move it to the Cloud.
- A study to inform the implementation process was funded in FY 2022 for \$300,000. The study is scheduled to be completed in early FY 2023.

Funding Notes: "Other Previously Approved Funds" is from existing PAYG balances.											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance	1,000	1,250	1,250	250							3,750
Previous Funding											
Other Previously Approved Funds	300										300
Total Funding	1,300	1,250	1,250	250	0	0	0	0	0	0	4,050
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Completion of the ERMS modernization study. The study informs the project. October 2022
- Additional milestones to be defined after the completion of the study. November 2022



7. FUTURE TECHNOLOGY INITIATIVES

Project Highlights:

- With the rapid pace of technological changes, the County must ensure that future technologies can be integrated into existing technology, infrastructure, and business practices.
- Blockchain, Artificial Intelligence, Robotic Process Automation, and the Municipal Internet of Things (IoT) Networks are examples of the rapidly changing technology environment that could be used immediately to provide improved digital services and better business outcomes for the County’s operations.
- Out-year program funding to be used to support the County’s future technology initiatives as Department of Technology Services (DTS) works to provide more innovative digital solutions to keep pace with the growing demand from our various stakeholders.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG			375	375	375	500	500	500	500	500	3,625
Previous Funding											
Total Funding	0	0	375	375	375	500	500	500	500	500	3,625
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Changes from Prior CIP:

This project is new to the FY 2023 CIP.



9. NETWORK EQUIPMENT AND POWER SYSTEM

Project Highlights:

- This project covers the replacement and refreshment for end-of-life equipment that provides network and wireless connectivity.
- The project includes network equipment to support all county site locations.
- Includes expected Security (equipment) enhancements, adding security device licenses/hardware as well as adding endpoint port security.
- This system provides essential connectivity for all County, Schools, and Public Safety Voice, Data and Video.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
Previous Funding											
Other Previously Approved Funds	4,000										4,000
Total Funding	4,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	17,500
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0



11. SERVER HARDWARE & DATA STORAGE

Project Highlights:

- The general sustainment and replacement of physical County server hardware and data storage.
- A major refreshment was completed in FY 2021 / FY 2022. DTS is now operating in three data centers. The County's data storage needs continue to grow regardless of whether the data is stored onsite or in the cloud.
- The County is currently pursuing a Cloud Smart Strategy. If the strategy results in an overall decline of required storage space, there may be a shift in on-premise server hardware and storage needs.
- The useful life for servers is five to seven years.

Funding Notes: The operating costs covers the cost of server storage used to back up County on-premise servers.											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance	585	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,585
Previous Funding											
Total Funding	585	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,585
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Operations Costs (+/-)	500	650	800	850	900	950	1,000	1,050	1,100	1,100	8,900
Total Impact	500	650	800	850	900	950	1,000	1,050	1,100	1,100	8,900

Changes from Prior CIP:

This project is part of the County's Cloud Smart Strategy. See the IT Category Summary for more details.



12. TELEPHONE SYSTEM STUDY & REFRESHMENT

Project Highlights:

- Modernize the County's voice communication system to support a more mobile workforce and provide a wider range of public communication options.
- The project provides a Cloud-based solution to accommodate Contact Call Centers that can support multiple languages, voice, and alternative communication options such as text and chatbots.
- The Telephone System Study was completed in Spring 2022. The study informs the implementation of the replacement project.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance	2,300	1,000									3,300
Previous Funding											
Total Funding	2,300	1,000	0	0	0	0	0	0	0	0	3,300
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Transition Call Center system to a Call Center as a Service (CCaaS) FY 2024
- Transition desktop phone system to a Unified Communications as a Service (UCaaS) FY 2025

Changes from Prior CIP:

The Telephone System Study was completed in FY 2022. Project funding has been adjusted based on the results of the study.



13. WORKFORCE DEVICE MODERNIZATION

Project Highlights:

- Provides for the cyclical replacement of workforce devices including County laptops and desktops.
- The program's goal is to achieve a 70% laptop, 30% desktop device mix for the County.
- The project was formerly called PC Replacement.
- The program manages the replacement of approximately 2,400 laptop and 2,600 desk-top devices on a rolling replacement cycle.

Funding Notes: "Other Previously Approved Funds" include existing balances which support the majority of the funding need in FY 2023 & FY 2024.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG			1,700				2,400				4,100
Short Term Finance	300		700	2,400	2,400	2,400		2,400	2,400	2,400	15,400
Previous Funding											
Other Previously Approved Funds	2,100	2,400									4,500
Total Funding	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	24,000
Operating Impact											
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- 70% Laptop/30% Desktop device mix countywide July 2023