

INFORMATION TECHNOLOGY/ EQUIPMENT: LINES OF BUSINESS SYSTEMS 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. DHS Child Welfare Purchase of Service Software	300	300	650	0	0	0	0	0	0	0	1,250
2. DHS Day Care Center/In-home Child Care Licensing	300	300	0	0	0	0	0	0	0	0	600
3. Land Record System	1,000	0	0	0	0	0	0	0	0	0	1,000
4. Real Estate Assessment System	1,000	1,000	0	0	0	0	0	0	0	0	2,000
5. Voter Registration Electronic Poll Books	0	0	0	0	0	0	500	0	0	0	500
Total Recommendation	2,600	1,600	650	0	0	0	500	0	0	0	5,350

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	0	1,600	650	0	0	0	500	0	0	0	2,750
Short Term Finance	2,000	0	0	0	0	0	0	0	0	0	2,000
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	2,000	1,600	650	0	0	0	500	0	0	0	4,750
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	600	0	0	0	0	0	0	0	0	0	600
Subtotal Previously Approved Funding	600	0	0	0	0	0	0	0	0	0	600
Total Funding Sources	2,600	1,600	650	0	0	0	500	0	0	0	5,350



1. DHS CHILD WELFARE PURCHASE OF SERVICE SOFTWARE

Project Highlights:

- System to manage the authorization and payment of adoption and foster care services for eligible children and families.
- Current home-grown system has been in place since 1995.

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		300	650								950
Previous Funding											
Other Previously Approved Funds	300										300
Total Funding	300	300	650	0	0	0	0	0	0	0	1,250
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:

- Planning February 2023
- Procurement May 2024
- Configuration & Testing September 2024
- Implementation November 2024

Changes from Prior CIP:

Delayed one year due to limited staff capacity.



2. DHS DAY CARE CENTER/IN-HOME CHILD CARE LICENSING

Project Highlights:

- Acquire a comprehensive, integrated, day care center and in-home childcare licensing management system.
- The system will serve as a portal for clients, parents, and the public.
- The management system will include components for program inspections, document management, program enrollment, waitlist management, and staff training.

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		300									300
Previous Funding											
Other Previously Approved Funds	300										300
Total Funding	300	300	0	0	0	0	0	0	0	0	600
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Non-Personnel (\$)				150	150	150	150	150	150	150	1,050
Total Impact	0	0	0	150	150	150	150	150	150	150	1,050

Critical Milestones:

- Planning February 2023
- Procurement May 2024
- Configuration & Testing September 2024
- Implementation September 2025

Changes from Prior CIP:

Delayed one year due to limited staff capacity.



3. LAND RECORD SYSTEM

Project Highlights:

- The land records system maintains the official record of documents affecting the title to real property located in Arlington County and the City of Falls Church.
- The land records system supports recording of land records documents, judgments, and financing statements; fee calculation and collection; storage of the digital images and indexing information; e-recording; and providing public access to land records.
- The system upgrade is necessary to advance the collection and retrieval of land records through Cloud archival and authentic management through blockchain.

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	1,000										1,000
Previous Funding											
Total Funding	1,000	0	0	0	0	0	0	0	0	0	1,000
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

Critical Milestones:

- RFP in process, implementation milestones will be determined once the RFP process is complete.



4. REAL ESTATE ASSESSMENT SYSTEM

Project Highlights:

- The Real Estate Assessment system is responsible for valuing approximately 66,000 parcels annually, consisting of commercial, single-family and condominiums.
- The current system was initially implemented twenty years ago, and a custom in-house system was built eight years ago to supplement missing functionality at the time.
- A new system will provide significant functional enhancements with greater analytical and reporting capabilities as well as integration with other systems.

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		1,000									1,000
Short Term Finance	1,000										1,000
Previous Funding											
Total Funding	1,000	1,000	0	0	0	0	0	0	0	0	2,000
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

Critical Milestones:

- Procurement Process Fall 22/Winter 23
- Implementation Spring 23 - Spring 24

Changes from Prior CIP:

Project estimates are revised down from \$3 million in the previous CIP to \$2 million based on cost estimates received as part of a Request for Information procurement process.



5. VOTER REGISTRATION ELECTRONIC POLL BOOKS

Project Highlights:

- Replacement of the Arlington Electoral Board electronic poll books (EPBs) purchased in 2019. EPBs replaced paper poll books traditionally used at polling places on election day to list the names of qualified voters in each precinct.
- The current system uses commercial off the shelf technology that has an anticipated lifespan of 10 years.

Neighborhood(s):

VARIOUS

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							500				500
Previous Funding											
Total Funding	0	0	0	0	0	0	500	0	0	0	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

Critical Milestones:

- Procurement Fall 2028
- Test and Deploy New System Spring 2029