



ARLINGTON
VIRGINIA

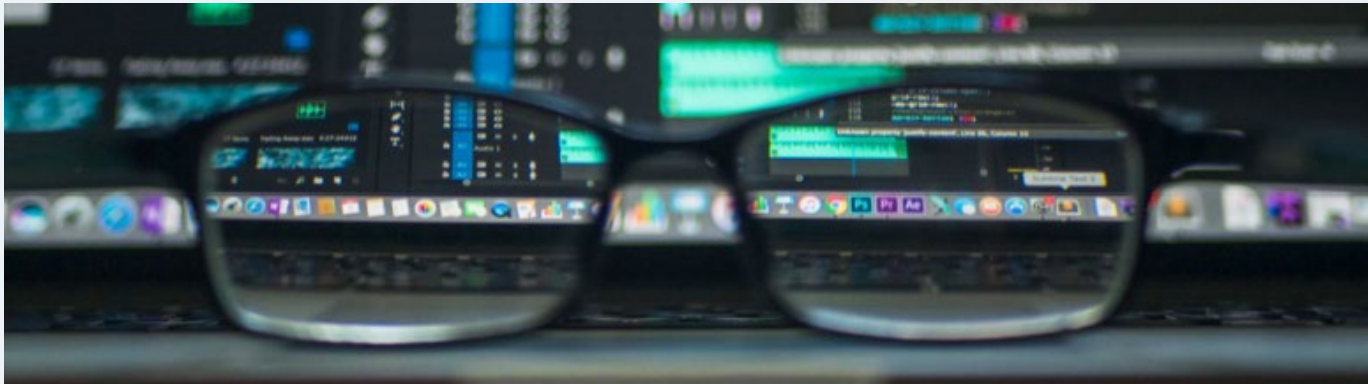
Department of Technology Services

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

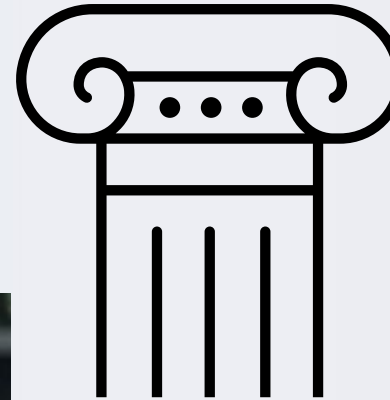
County Board Work Session
Thursday, March 24, 2022
3:00 p.m.

DTS Mission & Themes

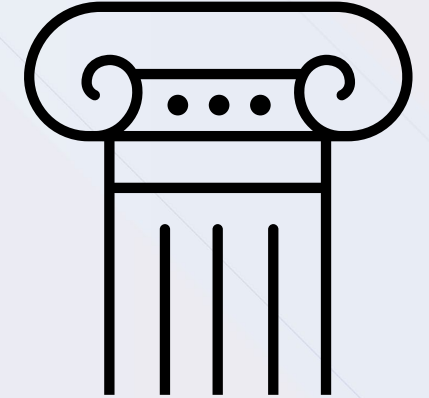
To provide technology resources for the County and set the long-term vision for future technology investments.



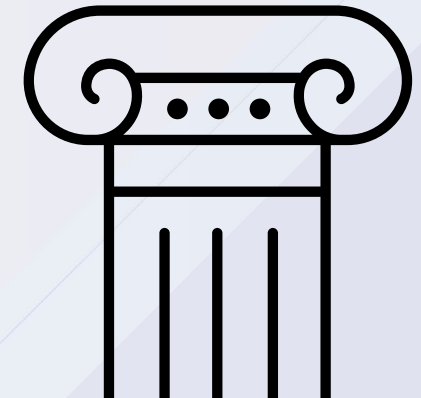
Innovation



Resiliency



Equity



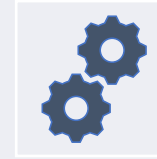
DTS OBJECTIVES



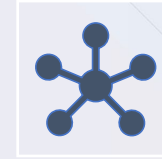
Project Accomplishments



PC Replacement –
Workforce Mobilization
and device refreshment



PRISM
Technical Upgrade



Network Core Refresh Phase
2: Network Architecture &
Security Enhancement



Network Edge (In-
Building) Refresh



County Website
Replacement

DTS OBJECTIVES



Projects Underway

Connect Arlington
Ongoing Repairs

PC Replacement

Network Edge in
Building Refresh

AV Equipment for
Conference Rooms

Telephone System
Study

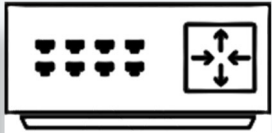
Enterprise Records
Management System
Modernization Study

Network Equipment,
Worker Mobility,
Power Systems

Enterprise Payment

PRISM Cloud

Asset Inventory: Hardware Components



Core Network Equipment
6 Year Lifecycle



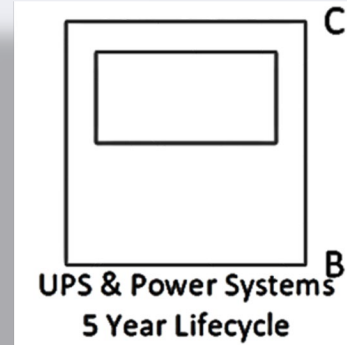
Network Edge (Hub Sites)
6 Year Lifecycle



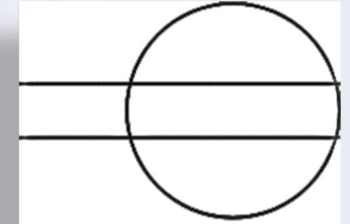
Network Edge (In-Building)
6 Year Lifecycle



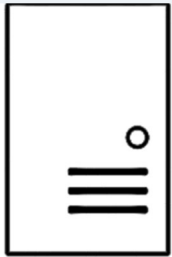
Wi-Fi
3-5 Year Lifecycle
Refreshes 20% each year



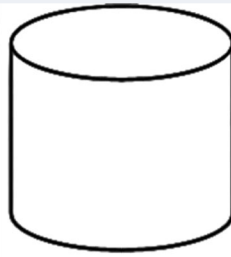
UPS & Power Systems
5 Year Lifecycle



Data Center Infrastructure
Refresh = Rolling



Servers & Hosts
7 Year Lifecycle
Refresh = Rolling by End-of-Life



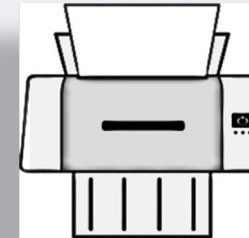
Storage
7 Year Lifecycle
Augmentation Each Year



Desktop PCs
4 Year Lifecycle
Rolling Replacement



Laptop PCs
3 Year Lifecycle
Rolling Replacement


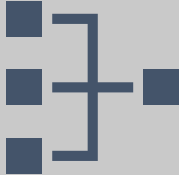






Printers
No Fixed Replacement Interval



Telephone System
10yrs Old
In Maintenance

Asset Inventory: Enterprise/Dept Software

<p>Major Software Systems (General) Maintained in a high-level state of good repair.</p> 	<p>ACE Next Refreshment Cycle in FY 24-FY25</p> 	<p>Real Estate Assessment System Replacement in FY23-FY24</p> 
<p>ERMS (Enterprise Resource Management System) Roadmap Study in FY23; Modernization in FY24-FY25</p> 	<p>PRISM (Oracle EBS) Finance/HR System Put in service in 2006; Project deferred in FY21 technical upgrade to extend product life performed in FY21); Scheduled replacement Spans 2 years</p> 	<p>Application Suites (DTS Hosted & Supported) Enterprise = 13 Dept/Agency = ~125</p> 

FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed
PAYG	\$1,600,000	\$1,105,000
Short Term Finance	\$5,240,000	\$9,103,000
Other Sources*	\$2,538,285	\$7,815,000

* Other Sources include projects funded through Authorized and Issued Bonds and Bond Premium.

Projects Proposed to be Funded

Project Description	PAYG	Bond Premium	Bond	Short Term Financing	Total Budget
ConnectArlington Upgrades			\$815,000		\$815,000
Human Resources/Financial System Refreshment		\$7,000,000			\$7,000,000
Courtroom Upgrades for Body Cameras	\$255,000				\$255,000
DTS-hosted Legacy Application Cloud Migration Project (Year 1 of 3)	\$550,000				\$550,000
Business Process Automation*	\$300,000				\$300,000
Network Equipment & Power Systems**				\$1,450,000	\$1,450,000
Servers & Hardware				\$585,000	\$585,000
PC Systems & Services				\$2,400,000	\$2,400,000
Telephone Study & System Upgrade				\$1,000,000	\$1,000,000
Real Estate Assessment System Replacement				\$1,000,000	\$1,000,000
Land Records System Replacement				\$1,000,000	\$1,000,000
Electronic Records Management System Replacement				\$1,000,000	\$1,000,000
Audio Visual Equipment for Conference Rooms				\$668,000	\$668,000
Total Projects	\$1,105,000	\$7,000,000	\$815,000	\$9,103,000	\$18,023,000
* - This project is funded through the DMF Capital Contingent.					
** - includes \$200k for security needs.					

Key Budget Considerations

- Application and System Upgrades and Replacements
- Cloud Migration and Technology Modernization
- Continuing the sustainment of remote, anywhere/anytime, workforce
- Security and Resiliency

Human Services Information Technology

	FY 2022 Adopted	FY 2023 Proposed
PAYG	\$550,000	\$600,000
<ul style="list-style-type: none"> ▪ Day Care Center & in-Home Child Care Licensing System \$300,000 <ul style="list-style-type: none"> • Acquire a comprehensive, integrated, day care center and in-home childcare licensing management system that 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. ▪ DHS Child Welfare Purchase of Service Software \$300,000 <ul style="list-style-type: none"> • 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. 		



Department of Technology Services

COUNTY MANAGER'S PROPOSED FY 2023 BUDGET

County Board Work Session