County Manager's Proposed
FY 2025 Budget

Department of Technology Services

County Board Work Session

April 4, 2024 | 3:00 p.m.

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Mission Statement: Provide excellent customer service through technology leadership and expertise in support of the strategic goals and priorities of Arlington County while embracing existing and emerging technologies to achieve better business outcomes incorporating innovation, security, and sustainability.

Program Accomplishments

Network

- Network Edge Refresh Project: Upgraded 165 network switches across the County.
- Wireless Access Point (WAP) Refresh Project: Updated all ten Fire Stations, the Fairlington Community Center and Bozman with new WAPs.
- DNA Center Implementation Project: Connected 336 devices, enhancing network security and compliance.

PC Replacement

- Laptops: Total Units: 633
  - Refreshed Units: 284 (45%)
  - New Issuances: 270 (43%)
  - Break-Fix: 79 (12%)
- Desktops: Total Units: 212
  - Refreshed Units: 182 (86%)
  - New Issuances: 16 (8%)
  - Break-Fix: 14 (6%)

ConnectArlington (CA)

- Completed the undergrounding of aerial fiber at N Glebe Rd/Chesterbrook intersection.
- Finished the core installation of fiber in the Green Valley neighborhood along Shirlington Rd. (Art Bus Operations and Maintenance Facility)

Unified Communications

- Replaced aging audio-visual equipment in six conference rooms:
  - Equipment Bureau A/B
  - Lubber Run 154, 222 & 223
  - Bozman Gov't Center 1030
  - Parks Operations Center 226

Life Cycle Refresh

- Launched the new Agenda Manager application
- Enterprise Payment System (EPS)
  - DES Outdoor Café Seating – Oct 2023
  - Police False Alarm Invoice – Dec 2023
  - Police Alarm Registration – Dec 2023
  - Sheriff's Office FOIA – Dec 2023
  - DES Solid Waste (MFC Recycling Program Fee) – Dec 2023

Server & Storage

- Updated key systems including the backups for enhanced data protection.
- Enhanced DES Traffic Engineering servers for better camera management
- Created a new video data storage system for Environmental Services.

Programs Underway

Network

- Wireless Access Point (WAP) Refresh Project:
  - 42 sites remaining
  - Completion expected in FY 2024
- Wide Area Network Redesign and Refresh Project:
  - Awaiting equipment arrival
  - Aims to replace end-of–life VPN technologies at remote sites.

ConnectArlington (CA)

- Preparing to bury aerial fiber cables at Arlington Traditional and Claremont Elementary schools.
- Planning a new fiber path to Sequoia Plaza I and coordinating with the city of Alexandria E911 Center.

Unified Communications

- Telephone System Modernization
  - Two Depts migrated to the new system
    - DTS & CPHD
  - Nine Call Centers migrated to the new system.
    - DTS, CMO, HRD, CPHD, DPR
    - DES (Customer Service, Permitting, STAR, WSS)

Life Cycle Refresh

- Land Records System to the Cloud
  - Go-Live: Spring 2024
- Enterprise Payment System
  - Completion: Summer 2024
- Enterprise Finance and HR system (PRISM) modernization
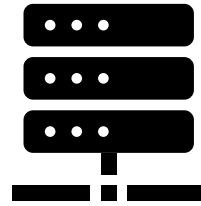 - Go-Live: Summer/Fall 2024

Asset Inventory: Hardware & Software
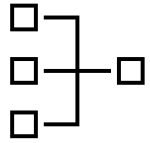
Core Network
Equipment
Core Switches: 2
5 Year Lifecycle

Distribution Network
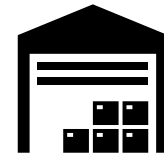(Hub-Sites)
Switches: 17
5 Year Lifecycle

Access Network
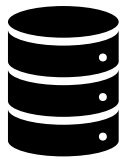(In-Building)
Switches: 165
5 Year Lifecycle

Wi-Fi
WAPs: 983
3-5 Year Lifecycle
Refreshes 20% each year

UPS Power
Systems
UPS: 137
5 Year Lifecycle

Data Center
Infrastructure
Switches: 83
5 Year Lifecycle

Servers: 40
Hosts: 31
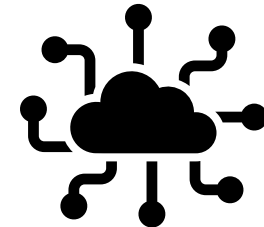7 Year Lifecycle
Refresh = Rolling
by End-of-Life

Desktop PCs
Desktops: 946
4 Year Lifecycle
Rolling Replacement

Laptop PCs
Laptops: 2,695
3.5 Year Lifecycle
Rolling Replacement

Fiber Optic Cables
70+ Miles
Refresh/Replace
As Needed

Applications
Enterprise: 136
Dept/Agency: 317
Refresh = Rolling
By End-of-Life

FY 2025 Budget Summary

	FY 2024 Adopted	FY 2025 Proposed
Short-term Finance	$4,658,000	$6,262,000
PAYG	$2,645,000	$4,941,000
Bonds	$7,575,000	$1,900,000
Total	$14,878,000	$13,103,000

FY25 Hardware Refreshment Proposed Programs

Workforce Device Modernization: This program manages the cyclical replacement of workforce devices, planning to refresh 450 laptops, 400 desktops, and 400 peripherals (monitor, mouse & Keyboard) in FY 2025.

$**2,166,000**

Network Program: The annual program focuses on replacing and refreshing end-of-life equipment, with the FY 2025 budget allocated for refreshing the network core, distribution sites, and single-mode fiber.

$**1,732,000**

Server Hardware & Storage: For FY 2025, the program will refresh server hosts, and procure backup storage units for growing data demands.

$**780,000**

County AV Equipment Replacement: The program for FY 2025 focuses on replacing and refreshing end-of-life technology equipment in County conference rooms and courtrooms, including desktops, various switches, and cameras.

$**300,000**

FY25 Application Refreshment Proposed Projects

Revenue & Collections System: This project aims to comprehensively upgrade and enhance functionality, security, and user experience, including a new digital assistant and features for improved staff efficiency and customer engagement.

$**4,500,000**

eGovernment Suite of Applications: This project aims to migrate eGovernment suite applications to the public cloud, focusing on eight additional applications in FY 2025, including readiness assessment, environment preparation, testing, application migration, and post-implementation evaluation.

$**625,000**

Cloud Migration

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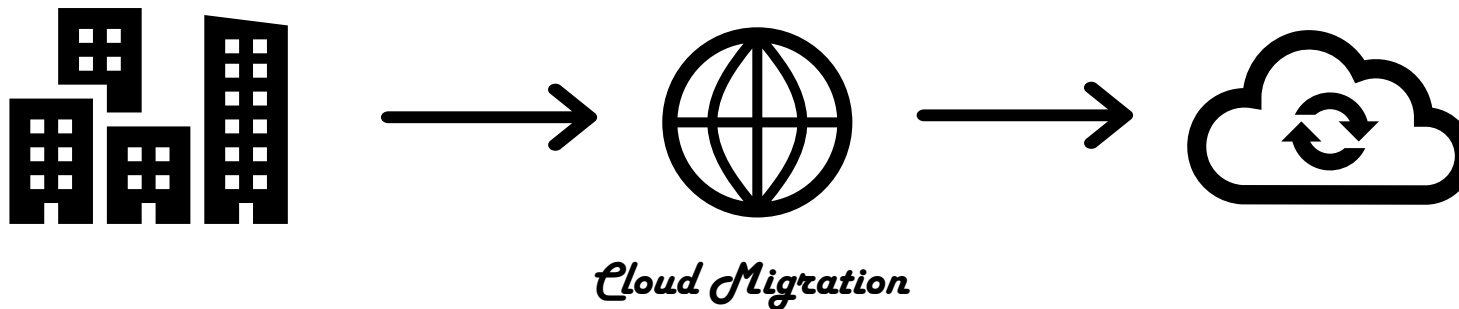
FY25 Data Center & Fiber Proposed Projects

Data Center Consolidation: Phase I of the Data Center Consolidation set for FY 2025 involves relocating the Bozman Data Center to a county owned facility, offering near-term benefits like outsourced maintenance and staff reallocation, and long-term benefits such as reduced carbon footprint and repurposing of County space.

$**1,850,000**

ConnectArlington: FY 2025 funding will focus on upgrading the County's fiber network by establishing new fiber paths and completing the fiber ring for redundancy.

$**1,150,000**

Begin the Construction phase:

- Forge an alternative conduit to 2100 Washington Blvd. Sequoia Plaza I

- Construction needed to synchronize with the City of Alexandria for the E911 Fiber Circuit

- Underground aerial fiber at S Glebe/Richmond Hwy intersection

Begin the Planning & Engineering Phase:
- Finalize the planning & engineering phase of the fiber ring in N Arlington at Little Falls Rd.

Key Budget Considerations

- **Infrastructure and Technology Modernization:** Investment in network, server, and AV improvements for long-term efficiency and reduced downtime.

- **System Upgrades and Cloud Migration:** Investment in application upgrades and cloud migration, aiming for improved resilience and enhanced customer experience.

- **Sustainable IT Development:** Investment in data center consolidation and fiber network balanced by long-term environmental and economies of scale benefits.

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