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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
1. Cloud Migration (eGov)	625	631	0	0	0	0	0	0	0	0	1,256
2. Connect Arlington	1,150	1,270	1,225	1,405	980	985	1,065	1,200	1,240	1,340	11,860
3. Constituent Digital Services	0	379	379	399	404	428	433	483	484	489	3,878
4. Constituent Single Sign-On	0	700	0	0	0	0	0	0	0	0	700
5. County Audio Visual Equipment Replacement	300	342	921	859	549	806	1,041	420	1,012	439	6,689
6. Data Center Consolidation and Refreshment	3,779	0	939	3,242	973	530	0	0	0	0	9,463
7. Enterprise Records Mgmt. System Modernization	0	0	0	0	0	0	1,343	0	0	0	1,343
8. Human Resource & Financial System Enhancements	0	202	208	214	221	227	234	241	248	256	2,051
9. Network Equipment and Power System	1,732	1,544	2,121	2,096	3,889	3,182	1,919	2,449	2,550	4,495	25,977
10. Revenue and Collection System Enhancement	4,500	0	0	0	1,250	3,295	0	0	0	1,569	10,614
11. Server Hardware & Data Storage	780	586	603	621	640	659	679	699	720	742	6,729
12. Workforce Device Modernization	2,166	3,458	2,579	2,509	2,922	3,045	3,175	3,313	3,458	3,611	30,236
Total Recommendation	**15,032**	**9,112**	**8,975**	**11,345**	**11,828**	**13,157**	**9,889**	**8,805**	**9,712**	**12,941**	**110,796**

CATEGORY FUNDING SOURCES (in $1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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	995	1,225	1,405	980	985	1,065	1,200	1,240	1,340	10,435
PAYG	4,941	6,298	4,690	4,602	4,736	5,165	5,562	5,156	5,922	5,537	52,609
Short Term Finance	6,262	1,544	3,060	5,338	6,112	7,007	3,262	2,449	2,550	6,064	43,648
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	11,203	8,837	8,975	11,345	11,828	13,157	9,889	8,805	9,712	12,941	106,692
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	3,829	275	0	0	0	0	0	0	0	0	4,104
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	3,829	275	0	0	0	0	0	0	0	0	4,104
Total Funding Sources	**15,032**	**9,112**	**8,975**	**11,345**	**11,828**	**13,157**	**9,889**	**8,805**	**9,712**	**12,941**	**110,796**

1. CLOUD MIGRATION (EGOV)

Project Highlights:

- Transition 23+ eGovernment applications to the public cloud including a readiness assessment, cloud preparation, testing, migration, and post-implementation review.

- Cloud migration supports the Digital Strategy's objectives to protect County data, ensuring operational continuity, with benefits including improved redundancy, resiliency, scalability, enhanced security against ransomware, and anytime-anywhere access to applications.

- The migration lays a foundation for innovation, modernizes the digital service experience for both residents and businesses, and introduces the flexibility needed to meet evolving business needs.

- Operational advantages include maintenance, upgrades, and security handled by cloud providers, allowing County staff to focus on other critical initiatives.

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

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	625	631									1,256
Previous Funding											
Total Funding	**625**	**631**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,256**
Operating Impact	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**FY 2033**	**FY 2034**	**Total**
Operations Costs (+/-)	200	425	425	450	450	475	475	475	500	500	3,375
Total Impact	**200**	**425**	**425**	**450**	**450**	**475**	**475**	**475**	**500**	**500**	**3,375**

Critical Milestones:

- Migrate four eGov applications to the Cloud — Fall 2024

- Migrate five eGov applications to the Cloud — Spring 2025

- Migrate remaining eGov applications to the Cloud — Winter 2025

- Modernize old eGov applications — Summer 2026

Changes from Prior CIP:

Funding that was projected for FY 2025 in the previous CIP has been split across FY 2025 and FY 2026 and adjusted for inflation.

2. CONNECT ARLINGTON

Project Highlights:

- Connect Arlington (CA) spans approximately 70 route miles, linking over 90 structures, with an even split between County facilities and County schools.

- The project supports key services such as advanced traffic signals and video surveillance.

- Planned projects aim to enhance CA's infrastructure by refreshing its fiber optic network, burying fiber to prevent damage, and completing the fiber ring for increased redundancy and operational continuity. Ongoing investment in CA's maintenance is crucial for ensuring the resiliency and reliability of technology platforms vital for critical business operations, alongside maintaining emergency equipment and boosting capacity, connectivity, redundancy, and resiliency.

- Ongoing investment in CA's maintenance is crucial for ensuring the resiliency and reliability of technology platforms vital for critical business operations, alongside maintaining emergency equipment and boosting capacity, connectivity, redundancy, and resiliency.

- The useful life of fiber cable is 25 years.

Neighborhood(s):
VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
New Bond Issue		995	1,225	1,405	980	985	1,065	1,200	1,240	1,340	10,435
Previous Funding											
Issued but Unspent Bonds	1,150	275									1,425
Total Funding	**1,150**	**1,270**	**1,225**	**1,405**	**980**	**985**	**1,065**	**1,200**	**1,240**	**1,340**	**11,860**
Operating Impact	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**FY 2033**	**FY 2034**	**Total**
Total Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Critical Milestones:

- Synchronize with Alexandria E911   October 2025
- Establish an alternative conduit to Sequoia   August 2027 Plaza I

Changes from Prior CIP:
Funding amounts have been adjusted based on anticipated projects, inflation, and available funding sources.

3. CONSTITUENT DIGITAL SERVICES

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.

- Artificial Intelligence, Machine Learning, clous services and Robotic Process Automation 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 will be used to support the County's future technology initiatives as the Department of Technology Services (DTS) works to provide more innovative digital solutions to keep pace with the growing demand from various stakeholders.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	0	379	379	399	404	428	433	483	484	489	3,878
Previous Funding											
Total Funding	**0**	**379**	**379**	**399**	**404**	**428**	**433**	**483**	**484**	**489**	**3,878**
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Critical Milestones:

- Milestones vary based on projects funded.

Changes from Prior CIP:

The name of the project has changed from the "Future Technologies initiative" and funding amounts are adjusted for inflation.

4. CONSTITUENT SINGLE SIGN-ON

Project Highlights:

- Implement a Single Sign-On (SSO) solution to simplify constituent's access to all Arlington County digital services.
- By eliminating the need to remember multiple usernames and passwords, community members will benefit from a more streamlined and efficient way to conduct business with the County.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		700									700
Previous Funding											
Total Funding	0	700	0	0	0	0	0	0	0	0	700
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)			300	350	350	350	350	350	350	350	2,750
Total Impact	0	0	300	350	350	350	350	350	350	350	2,750

Critical Milestones:

- Planning/Develop Scope of Work   3 - 4 months
- Procurement   6-8 months
- Implementation Start Date   July 2026
- Phase I Go Live   August 2026
- End of Post Go Live Support   December 2027

Changes from Prior CIP:
This project is new to the FY 2025 – FY 2034 CIP.

5. COUNTY AUDIO VISUAL EQUIPMENT REPLACEMENT

Project Highlights:

- Updating end-of-life audio/visual (AV) equipment in the County's conference rooms and courtrooms to increase opportunities for County staff and constituent participation via virtual participation options.

- This project covers the cost to replace existing equipment installed during previous upgrades. It does not cover to cost to upgrade additional conference rooms or courtrooms.

- The lifecycle of AV equipment varies between four and eight years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	300	342	921	859	549	806	1,041	420	1,012	439	6,689
Previous Funding											
Total Funding	300	342	921	859	549	806	1,041	420	1,012	439	6,689
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Review progress of upgrades   Quarterly

Changes from Prior CIP:

The project was previously named "Audio Visual Equipment for Conference Rooms." The revised project name reflects that the project now covers the cost to replace existing equipment in conference rooms and courtrooms.

6. DATA CENTER CONSOLIDATION AND REFRESHMENT

Project Highlights:

- Multi-phase project to update and consolidate the County's data center use, gradually transitioning from on-premise data storage to cloud-based solutions, beginning with Phase I in FY 2025 focusing on the Bozman Data Center.

- Phase I includes the reduction and relocation of Network Operations Center (NOC) #1 in FY 2025.

- Phase II includes the reduction and decommissioning of the data center at NOC #2 in FY 2027.

- This consolidation supports the County's Digital Strategy by promoting energy conservation and ensuring operational resiliency and continuity.

- Benefits include immediate improvements such as offloading maintenance to cloud providers and reallocating staff, and long-term gains like reducing the carbon footprint and allowing for the repurposing of County space.

Funding Notes: Issued unspent bonds are reallocated from the Connect Arlington program.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	1,100										1,100
Short Term Finance			939	3,242	973	530					5,684
Previous Funding											
Issued but Unspent Bonds	2,679										2,679
Total Funding	**3,779**	**0**	**939**	**3,242**	**973**	**530**	**0**	**0**	**0**	**0**	**9,463**
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)					295	304	313	322	332	342	1,908
Total Impact	**0**	**0**	**0**	**0**	**295**	**304**	**313**	**322**	**332**	**342**	**1,908**

Critical Milestones:

- Phase I - NOC #1 Reduction/Relocation   July 2026
- Phase II - NOC #2   August 2031
  Reduction/Decommission

Changes from Prior CIP:

Funding reflects adjustments for inflation, pushing out the reduction/relocation of NOC #1 from FY 2024 to FY 2025, and spreading out the costs for the reduction/decommission of NOC #2 based on an updated implementation schedule.

7. ENTERPRISE RECORDS MGMT. SYSTEM MODERNIZATION

Project Highlights:

- The Enterprise Records Management System (ERMS) offers a comprehensive suite for managing content and processes, including tracking, storing, creating, and maintaining records with classification schemes, and applying retention, disposal schedules, and controlling access and use. Originally implemented in 2004, it is scheduled for cloud hosting in 2025 to enhance resiliency and future-readiness, underlining its role in safeguarding a significant volume of County records.

- Routine system replacement ensures the system's reliability and efficiency in the cloud environment, securing the integrity and accessibility of County records long-term.

- The useful life of the system is seven years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance							1,343				1,343
Previous Funding											
Total Funding	0	0	0	0	0	0	1,343	0	0	0	1,343
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Project Start   Summer 2030
- Project Go Live   Summer 2031
- End of Post Go Live Support   Fall 2031

Changes from Prior CIP:
The previous CIP funded system replacement by FY 2026. This CIP includes funding for the following system replacement needed.

8. HUMAN RESOURCE & FINANCIAL SYSTEM ENHANCEMENTS

Project Highlights:

- As part of the Service as a Subscription (SaaS) model for the new cloud-based system implemented in FY 2025, Oracle releases new functionality on a quarterly basis. The County will evaluate whether the functionality is relevant to the County and should be implemented. This will allow for continued improvements to the system adding new functionality and modifying existing functionality.

- Funding is essential for implementation services to support the introduction of new and modified functionality facilitating continuous improvement. Services will cover configuration, deployment, integration of modules, testing, training, customer support, and ensuring regulatory compliance.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		202	208	214	221	227	234	241	248	256	2,051
Previous Funding											
Total Funding	0	202	208	214	221	227	234	241	248	256	2,051
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Implementation of first set of system updates/enhancements — Summer 2026
- Release of system updates/enhancements — Quarterly

Changes from Prior CIP:

The previous CIP included funding for the wholesale upgrade/replacement of the HR/Financial System. This funding is for continued enhancements.

9. NETWORK EQUIPMENT AND POWER SYSTEM

Project Highlights:

- Support the County network through cyclical updates of network equipment, enhancing worker mobility and telework technologies, and replacing end-of-life power protection gear for data center and county-wide digital infrastructure.

- Additional investments target the refreshment of data center equipment and cabling, alongside improvements in software and tools for network access and security.

- These enhancements focus on increasing capacity, connectivity, security, hardware, and software to meet growing demands and evolving technological challenges.

- Ongoing investment in the network infrastructure is essential for maintaining resiliency and ensuring uninterrupted operations of critical technology platforms and business processes.

- The useful life of the equipment is five to seven years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance	1,732	1,544	2,121	2,096	3,889	3,182	1,919	2,449	2,550	4,495	25,977
Previous Funding											
Total Funding	**1,732**	**1,544**	**2,121**	**2,096**	**3,889**	**3,182**	**1,919**	**2,449**	**2,550**	**4,495**	**25,977**
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operating Costs (+/-)											
Total Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Critical Milestones:

- Replacement of the Network Core   July 2025
- Single mode Fiber installation at 8 locations   December 2025

Changes from Prior CIP:

Funding adjusted for inflation and based on anticipated replacement needs.

10. REVENUE AND COLLECTION SYSTEM ENHANCEMENT

Project Highlights:

- The Customer Assessment Payment Portal (CAPP) allows residents and businesses to pay bills, file taxes, and manage their Arlington accounts.

- This upgrade is needed to maintain system efficiency and mitigate security risks associated with outdated applications.

- Delaying modernization poses significant risks, especially given the sensitive nature of the information processed, making the timely upgrade of the Revenue and Collection System is crucial for maintaining the integrity and security of the County's digital infrastructure.

- The system requires a full upgrade every five years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	750										750
Short Term Finance	3,750				1,250	3,295				1,569	9,864
Previous Funding											
Total Funding	**4,500**	**0**	**0**	**0**	**1,250**	**3,295**	**0**	**0**	**0**	**1,569**	**10,614**
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Critical Milestones:

- Project Start   Spring 2024
- Project Go-Live   Spring 2025
- End of Post Go-Live support   Summer 2025

Changes from Prior CIP:

Outyear system upgrades have been added to this CIP. The funding is staggered to align with stakeholder business cycles.

11. SERVER HARDWARE & DATA STORAGE

Project Highlights:

- Annual refreshment, enhancement, and, if necessary, the expansion of County servers, hosts, and storage devices.
- This process involves the cyclical replacement of equipment at the end of its life cycle to maintain optimal performance.
- Continued investment in the maintenance of server and storage hardware is crucial for ensuring the resilience and uninterrupted operations of technology platforms vital for critical business processes.
- The useful life of the equipment is five to seven years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		586	603	621	640	659	679	699	720	742	5,949
Short Term Finance	780	0	0	0	0	0	0	0	0	0	780
Previous Funding											
Total Funding	**780**	**586**	**603**	**621**	**640**	**659**	**679**	**699**	**720**	**742**	**6,729**
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)	130	650	1,000	1,500	1,550	1,600	1,650	1,700	1,750	1,800	13,330
Total Impact	**130**	**650**	**1,000**	**1,500**	**1,550**	**1,600**	**1,650**	**1,700**	**1,750**	**1,800**	**13,330**

Critical Milestones:

- Reduce dependency on on-premise core information systems by 10 percent   Summer 2026
- Increase security and resiliency by moving 40 percent of County systems to hybrid cloud providers   Summer 2028

Changes from Prior CIP:

CIP funding adjusted in recognition of County initiatives to migrate County software applications to the cloud and to consolidate data center footprint.

12. WORKFORCE DEVICE MODERNIZATION

Project Highlights:

- Provides for the cyclical replacement and refreshment of end-user computing devices such as laptops, desktops, and tablets at the end of their usable life. It encompasses products and services essential for critical applications, device management, and security.

- As a part of an ongoing customer experience focus, DTS will operate on a continuous improvement cycle to collect and act on feedback about workforce devices, ensuring that the program continues to support the mission needs of the County as safely, effectively, and efficiently as possible.

- The goal is to create a flexible and resilient workforce capable of fulfilling their duties from anywhere, prepared to utilize new technologies that offer improved services for constituents, thereby mobilizing the County workforce towards technology-enabled and amplified mission outcomes.

- The useful life of workforce devices is three to five years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	2,166	3,458	2,579	2,509	2,922	3,045	3,175	3,313	3,458	3,611	30,236
Previous Funding											
Total Funding	**2,166**	**3,458**	**2,579**	**2,509**	**2,922**	**3,045**	**3,175**	**3,313**	**3,458**	**3,611**	**30,236**
Operating Impact	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**FY 2033**	**FY 2034**	**Total**
Total Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Critical Milestones:

- Program review   Quarterly

Changes from Prior CIP:

Funding adjusted based on the number of devices projected to be replaced and for inflation.