

**INFORMATION TECHNOLOGY/EQUIPMENT: LINES OF BUSINESS  
SYSTEMS PROGRAM**

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. DHS Centralized Customer Service & Case Mgmt.	990	0	0	0	0	0	535	560	0	0	2,085
2. Land Record System	0	0	0	0	540	0	0	0	0	1,104	1,644
3. Real Estate Assessment System	0	1,010	0	0	0	0	0	0	0	0	1,010
4. Voter Registration Electronic Poll Books	0	0	0	0	505	0	0	0	0	0	505
<b>Total Recommendation</b>	<b>990</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>535</b>	<b>560</b>	<b>0</b>	<b>1,104</b>	<b>5,244</b>

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
<b>New Funding</b>											
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	990	1,010	0	0	505	0	535	560	0	0	3,600
Short Term Finance	0	0	0	0	540	0	0	0	0	1,104	1,644
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
<b>Subtotal New Funding</b>	<b>990</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>535</b>	<b>560</b>	<b>0</b>	<b>1,104</b>	<b>5,244</b>
<b>Previously Approved Funding</b>											
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	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>990</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>535</b>	<b>560</b>	<b>0</b>	<b>1,104</b>	<b>5,244</b>



**1. DHS CENTRALIZED CUSTOMER SERVICE & CASE MGMT.**

**Project Highlights:**

- This project covers the replacement of the current system to manage two functions:
  - (1) The Economic Independence Division (EID) Customer Service Center - Customer Service/Case Management functionality
  - (2) Replace the current Homeless Management Information System (HMIS) that was acquired in 2011.
- DHS uses the case management function to track clients in all the divisions where the client receives services. This allows the client to flow through DHS services efficiently by only providing personal information at the entry point instead of multiple times.
- The HMIS portion is a Housing and Urban Development mandated platform that tracks the homeless population. All non-profits in Arlington County that serve the homeless use the system to document their homeless clients and the services the clients receive. HMIS supports the Continuum of Care (CoC), domestic violence and Homelessness Prevention and Rapid Rehousing Program (HPRP).

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	990						535	560			2,085
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>2,085</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Non-Personnel (\$)</b>			200	200	200	200	200	200	200	200	1,000
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

**Critical Milestones:**

- Contract Award Fall 2024
- Implementation/Go Live Summer 2025

**Changes from Prior CIP:**

This project is new for the FY 2025 – FY 2034 CIP.



**2. LAND RECORD SYSTEM**

**Project Highlights:**

- This project is to update the Clerk of the Circuit Court's Land Records system, which plays a crucial role in recording and maintaining official documents that affect real property titles within Arlington County and the City of Falls Church. This system facilitates the recording of land documents, judgments, financing statements, fee calculations and collections, storage of digital images and indexing information, e-recording, and public access to land records.
- A system upgrade is needed every five years and a full system refresh is needed every 10 years to ensure the system remains efficient, reliable, accessible, and transparent to the public and other system users.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>					540					1,104	1,644
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>1,644</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Project Start August 2028
- Project Go-Live June 2029
- End of Post Go Live Support August 2029

**Changes from Prior CIP:**

The previous CIP included a full replacement of the system to be completed in FY 2024. This CIP includes out-year replacements including a five-year minor upgrade and a ten year full system upgrade.



### 3. REAL ESTATE ASSESSMENT SYSTEM

**Project Highlights:**

- The Real Estate Assessment system is responsible for valuing approximately 66,000 parcels annually, including commercial, single-family, and condominium properties. The current system, originally implemented over twenty years ago and later supplemented by a custom in-house system ten years ago for additional functionalities, lacks integration with GIS and lacks significant functionality necessitating a significant amount of manual work from staff.
- A new system will provide significant functional enhancements, offering greater analytical and reporting capabilities, along with seamless integration with other systems.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		1,010									1,010
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Project Start March 2025
- Project Go-Live May 2026
- End of Post Go Live Support August 2026

**Changes from Prior CIP:**

The project has \$1.0M in funding from the previous CIP. This CIP includes an additional \$1.0M for a full project budget of \$2.0M.



## 4. 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.
- Using EPBs instead of paper poll books greatly decreases lines at polling places on Election Day by reducing the time needed to check in voters.
- The useful life of poll books is 10 years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>					505						505
<b>Previous Funding</b>											
<b>Total Funding</b>	0	0	0	0	505	0	0	0	0	0	505
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Critical Milestones:**

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

**Changes from Prior CIP:**

No significant changes from the previous CIP.