

INFORMATION TECHNOLOGY/EQUIPMENT PROGRAMS

Program Description

The information technology (IT) and equipment maintenance capital program maintains the County's IT and equipment assets in order to 1) sustain the County's existing business systems so they remain useful, operable and responsive to business needs, 2) best leverage the existing infrastructure to support the business needs of the entire County as well as department specific applications, 3) reduce operating and support costs associated with aging hardware, and 4) provide a reliable and secure environment for the operation of the County's data processing systems while furthering the County's goals for energy efficiency and worker productivity.

The IT systems, software, and hardware which serve departments typically reach the end of their useful life in three to ten years. At that point, the systems become increasingly costly to maintain and difficult to exchange information with other systems. Priorities for determining which applications to replace first are driven by age, criticality of the system to operations, and availability of ongoing support from the applications vendor. The IT systems and equipment are paid for through a combination of PAYG and master lease purchase, with operating impacts through principal and interest payments on the master lease as described in the Capital Financing section of the CIP.

Program Summary

IT and equipment maintenance capital falls into three major program areas: Enterprise Information Technology (EIT), Public Safety Technology, and ConnectArlington.

The EIT capital improvement program funds three categories:

- Maintenance Capital – Equipment includes the ongoing replacement of aging PCs, servers, networks, and other equipment, both employee and public facing.
- Maintenance Capital – Systems supports and refreshes software and management systems that provide the tools, capabilities, and processes that enable the County workforce to meet internal and external demands. This includes revenue/collection and ERP systems sustainment, which replaces the County's real estate assessment, collections, and financial systems.
- Security entails refreshes of equipment used to help secure the County's data infrastructure against possible security attacks and breaches.

The Public Safety capital improvement program consists of key projects that will keep existing IT systems refreshed or replaced on a reasonably expected life-cycle so that the systems remain useful, operable and responsive to public safety needs. Special concerns for forecasting public safety technology requirements include: rapid technology advances that require upgrades and/or replacements; the need to maintain interoperability within the region; the need to maintain redundancies that are required for safety and to avoid system failures; and, responding to the changing needs of the workforce and the community. These issues may impact not only the needs of public safety, but also the timing and scope of future projects. These projects are managed by the four public safety agencies.

ConnectArlington is a robust, fiber optic infrastructure interconnecting facilities in Arlington. It is designed to benefit Arlington County Government and Arlington Public Schools, and may potentially aid other third parties including non-profit service providers. In addition to mitigating the risk of loss of the I-Net due to Comcast franchise termination, some of the goals of this network are to provide for:

- A robust, redundant public safety and emergency management communications system
- An integrated traffic signal and camera system to efficiently manage traffic flow and improve communications with public safety officials
- Increased broadband wireless access to better meet community needs and enhanced data, voice, and video communications between public facilities via public/private partnerships and economic development partners

Master Plan Impact

Associated Master Plan: Telecommunications Master Plan III

Advisory Commission: Information Technology (IT) Advisory Commission

Arlington County, Virginia

INFORMATION TECHNOLOGY/EQUIPMENT: PROGRAM FUNDING SUMMARY

CIP
2015 – 2024

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

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10 Year Total
Enterprise Information Technology	4,115	8,612	6,296	7,769	10,077	9,929	5,068	6,750	6,637	6,970	72,223
Public Safety Information Technology	1,584	3,431	7,592	8,465	7,568	12,707	7,649	6,660	3,326	10,008	68,990
ConnectArlington	5,452	0	0	0	0	0	0	0	0	0	5,452
Total Recommendation	11,151	12,043	13,888	16,234	17,645	22,636	12,717	13,410	9,963	16,978	146,665

PROGRAM FUNDING SOURCES (in \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	3,500	0	0	0	0	0	0	0	0	0	3,500
PAYG	3,100	5,726	5,828	5,078	8,444	13,857	5,635	4,109	4,560	7,481	63,818
Master Lease	4,199	6,090	7,996	11,156	8,356	8,779	7,083	8,379	5,403	9,497	76,938
Sanitary District Tax	0	0	0	0	0	0	0	0	0	0	0
Other Funding	352	227	64	0	844	0	0	922	0	0	2,409
Subtotal New Funding	11,151	12,043	13,888	16,234	17,644	22,636	12,718	13,410	9,963	16,978	146,665
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	11,151	12,043	13,888	16,234	17,644	22,636	12,718	13,410	9,963	16,978	146,665

Arlington County, Virginia

INFORMATION TECHNOLOGY/EQUIPMENT - ENTERPRISE INFORMATION TECHNOLOGY (EIT): PROGRAM FUNDING SUMMARY

CIP
2015 – 2024

10 YEAR CATEGORY SUMMARY (IN \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10 Year Total
1A Maintenance Capital - Equipment	3,499	6,009	4,870	4,037	4,754	5,704	3,492	4,052	3,913	4,434	44,764
1B Maintenance Capital - Systems	117	2,269	870	876	4,255	1,820	84	2,238	2,250	2,048	16,827
1C Security	499	334	397	998	421	434	985	460	474	488	5,490
1D Capital Project Management	0	0	0	0	169	1,971	507	0	0	0	2,647
1E Work Order Management System Integration	0	0	159	1,858	478	0	0	0	0	0	2,495
Total Recommendation	4,115	8,612	6,296	7,769	10,077	9,929	5,068	6,750	6,637	6,970	72,223

CATEGORY FUNDING SOURCES (IN \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	898	5,451	2,731	3,452	5,012	6,399	2,375	2,692	3,318	3,508	35,836
Master Lease	3,217	2,934	3,501	4,317	4,220	3,530	2,694	3,136	3,319	3,462	34,330
Sanitary District Tax	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	227	64	0	844	0	0	922	0	0	2,057
Subtotal New Funding	4,115	8,612	6,296	7,769	10,076	9,929	5,069	6,750	6,637	6,970	72,223
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	4,115	8,612	6,296	7,769	10,076	9,929	5,069	6,750	6,637	6,970	72,223

1A Maintenance Capital - Equipment

This program supports sustainment and replacement of enterprise IT equipment and is associated with the E-Government Master Plan III. This includes network equipment, application servers, data storage equipment, personal computers, laptops, firewalls, data center equipment and wireless access points. These cost estimates are subject to change based on the technologies the County decides to use.

Personal computers are replaced on an industry-recommended cycle of every four years. Delaying replacement increases support costs and reduces productivity. County business and service delivery is changing such that there is a need to provide more flexible end-user computing solutions. This will include, but not be limited to, new approaches to the integration of consumer technologies into the workplace. Server refreshment replaces servers that support county applications. Failure to replace servers in a timely manner will lead to inaccessible systems causing a reduction in department productivity and services to citizens. Data storage refreshes enterprise storage required to support critical line of business applications. The data storage requirements are perpetually growing. This is particularly true with the ERMS system, and new projects such as SharePoint.

Changes from Prior CIP

A detailed list of projects is included below. Some of this equipment was listed under “Workforce End User Computing,” “Network Core Sustainment,” and “Centralized Data Management, Storage & Retrieval” in the prior CIP.

1A Maintenance Capital - Equipment

Capital Cost Schedule (in \$1,000s)											Notes on Cost Estimates
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
A & E	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0
Equipment and Furnishings	3,499	6,009	4,870	4,037	4,754	5,704	3,492	4,052	3,913	4,434	44,764
Total Project Cost	3,499	6,009	4,870	4,037	4,754	5,704	3,492	4,052	3,913	4,434	44,764

Funding Schedule (in \$1,000s)											Notes on Funding Schedule
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
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	282	2,848	1,305	940	1,334	2,174	1,218	916	944	972	12,933
Master Lease	3,217	2,934	3,501	3,097	3,420	3,530	2,274	3,136	2,969	3,462	31,540
Sanitary District Tax	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	227	64	0	0	0	0	0	0	0	291
Subtotal New Funding	3,499	6,009	4,870	4,037	4,754	5,704	3,492	4,052	3,913	4,434	44,764
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	3,499	6,009	4,870	4,037	4,754	5,704	3,492	4,052	3,913	4,434	44,764

The master lease financing costs are the principal and interest payments included in the base operating Non-Departmental budget. Other funding includes Cable INET funds.

1A Maintenance Capital – Equipment

Project Name	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10-Year Total
Network Core Sustainment	1,312	1,621	1,730	1,346	1,363	1,264	1,158	1,369	1,380	1,391	13,935
Perimeter Network Security	282	193	175	175	300	175	175	175	300	175	2,125
Remote Access	0	180	42	44	45	985	48	50	51	52	1,497
Enterprise Wireless Network Sustainment and Expansion	0	1,524	919	930	680	946	702	935	725	738	8,099
Comcast Circuits	0	227	64	0	0	0	0	0	0	0	290
End User Computing/PC Replacement	1,455	1,393	886	747	2,031	1,599	330	991	685	1,776	11,892
Hosting/Storage (Servers)	450	870	1,053	795	335	735	1,078	535	772	302	6,925
	3,499	6,009	4,870	4,037	4,754	5,704	3,492	4,054	3,913	4,434	44,764

INFORMATION TECHNOLOGY/EQUIPMENT

Enterprise Information Technology Maintenance Capital - Systems

INFORMATION
TECHNOLOGY/EQUIPMENT
2015 – 2024 CIP

1B Maintenance Capital - Systems

This program funds the refreshment and upgrade critical County IT systems, both existing systems and those that are planned. This includes real estate assessment software (REAS), personal property and business tax collection (ACE), enterprise resource planning (PRISM), budget development application, and permitting. This program is associated with the E-Government Master Plan III.

County IT systems require regular refreshment in order to maintain functionality. System upgrades allow for improved or expanded functionality. Payment portal replacement will upgrade the CAPP (Customer Access Payment Portal) in order to provide the most updated payment options, including mobile access. This will help to reduce receivables outstanding and bad debt and provide simpler, more streamlined payment processes. Revenue and Collection System upgrades affect the assessment and collection (ACE) system. Vendor-supplied patches are required to correct several functional bugs and to implement improvements completed by the vendor. Real estate assessment upgrades affect the current ProVal system, which is functional and can support the application for another three to five years but will require a major upgrade or replacement thereafter. The PRISM Upgrade is to refresh the County's Enterprise Resource Planning (ERP) system. Both the budget application and the permit application are under development now; the costs listed below are for refreshments of the new systems.

Changes from Prior CIP

Some of these systems were included in the prior CIP, under "ERP System Sustainment and Upgrades" (ERP and budget application) and "Revenue/Collection Systems Sustainment & Refresh" (CAPP and ACE). A detailed list of systems is included below.

1B Maintenance Capital – Systems

Capital Cost Schedule (in \$1,000s)											Notes on Cost Estimates
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
A & E	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0
Equipment and Furnishings	117	2,269	870	876	4,255	1,820	84	2,238	2,250	2,048	16,827
Total Project Cost	117	2,269	870	876	4,255	1,820	84	2,238	2,250	2,048	16,827
Funding Schedule (in \$1,000s)											Notes on Funding Schedule
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
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	117	2,269	870	76	2,611	1,820	84	1,316	1,900	2,048	13,111
Master Lease	0	0	0	800	800	0	0	0	350	0	1,950
Sanitary District Tax	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	844	0	0	922	0	0	1,766
Subtotal New Funding	117	2,269	870	876	4,255	1,820	84	2,238	2,250	2,048	16,827
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	117	2,269	870	876	4,255	1,820	84	2,238	2,250	2,048	16,827

Other funding includes the CPHD fund, which will fund the Permits Upgrades.

1B Maintenance Capital – Systems

Projects	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10-Year Total
Application Security Manager	0	381	74	76	79	81	84	86	350	91	1,303
Real Estate Assessment Software	0	0	530	800	800	0	0	0	0	0	2,130
ACE Upgrade	117	1,888	0	0	0	1,739	0	0	0	1,957	5,701
PRISM Upgrade	0	0	0	0	1,688	0	0	0	1,900	0	3,588
Noetix Refreshment (reporting software)	0	0	265	0	0	0	0	307	0	0	573
Budget Application Upgrade	0	0	0	0	844	0	0	922	0	0	1,767
Permits Upgrade	0	0	0	0	844	0	0	922	0	0	1,766
	117	2,269	870	876	4,255	1,820	84	2,238	2,250	2,048	16,827

1C Security

This program involves several projects necessary to maintain and strengthen the County's network and data security. The funding gives flexibility to respond to new threats as they arise.

Security Log Analytics and Correlation will provide insight through Threat Analytics and Real-time Threat Awareness, by automatically detecting attacks and suspicious activity on the network and pin-pointing the source of the infraction when it occurs. This tool enhances ACG network security posture and increases network uptime by detecting events early. Network Access Control System Refresh is to refresh the equipment that controls network access at edge locations.

1C Security

Capital Cost Schedule (in \$1,000s)											10 Year Total	Notes on Cost Estimates
FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24			
A & E	0	0	0	0	0	0	0	0	0	0	0	<i>Network Sustainability and Security equipment are financed over a three year useful life.</i>
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	0	
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0	
Equipment and Furnishings	499	334	397	998	421	434	985	460	474	488	5,490	
Total Project Cost	499	334	397	998	421	434	985	460	474	488	5,490	
Funding Schedule (in \$1,000s)											10 Year Total	Notes on Funding Schedule
FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24			
New Funding												<i>Other funding includes master lease funds programmed throughout the 10-year plan.</i>
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	499	334	397	578	420	434	566	460	474	488	4,650	
Master Lease	0	0	0	420	0	0	420	0	0	0	840	
Sanitary District Tax	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	499	334	397	998	420	434	986	460	474	488	5,490	
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	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0	
Total Revenues	499	334	397	998	420	434	986	460	474	488	5,490	

1C Security

Projects	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10-Year Total
Security Analytics	499	0	53	420	56	58	420	60	63	65	1,695
NAC Network Access Control	0	334	344	578	365	376	566	398	410	425	3,795
	499	334	397	998	421	434	985	460	474	488	5,490

1D Capital Project Management

Project Detail

This project is the development and implementation of a Capital Project Management System that will enable the County to more effectively plan and execute its capital program. Arlington County has a 10-year Capital Improvement Plan with an average capital authorization of between \$200 and \$300 million per year; the plan is updated every two years to reflect the current needs of the community and to further define and scope projects. Both DES and DPR have several significant projects being executed within this 10-year timeframe. The scope and complexity of the capital plan require a robust information management system. The effective and timely execution of capital program is critical to the continued growth and development of Arlington County and its economic health and well being. Currently, the various County programs manage and track the execution of their capital program differently, resulting in some inefficiencies and lack of standardization for reporting. The long-term plan is to build a capital project management system that can be integrated with other aspects of our capital asset portfolio such as real estate, GIS, and work order management.

Project Justification

The County's information management needs related to capital project planning and execution far exceed the capabilities of the current Cap Track system, which is an interim system designed to bridge the gap until a more robust system is developed and implemented. Currently there is no system in place that can track and report on the status of the capital program at a Departmental or County-wide level. Staff uses both the Cap Track system and their respective off-line tracking and reporting processes, a time-consuming process that can sometimes result in lack of coordination. A Capital Project Management System will provide a more cohesive capital planning and execution process. This new system will allow staff to manage costs more effectively, report project status, perform data analysis to track and mitigate risks and exposures, enforce standardized procedures, and serve as a centralized repository of all project-related information. In the near-term, DES is exploring opportunities to implement a DES-wide system that would accomplish many of these goals, and could eventually lead to the enterprise-wide solution that is integrated with the County's financial management system.

1D Capital Project Management

Capital Cost Schedule (in \$1,000s)											Notes on Cost Estimates	
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10 Year Total	
A & E	0	0	0	0	0	0	0	0	0	0	0	The full cost for this project will include a system refresh based on the 3-4 year useful life of the system.
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	169	1,971	507	0	0	0	2,647	
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0	
Equipment and Furnishings	0	0	0	0	0	0	0	0	0	0	0	
Total Project Cost	0	0	0	0	169	1,971	507	0	0	0	2,647	
Funding Schedule (in \$1,000s)											Notes on Funding Schedule	
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	0	0	0	169	1,971	507	0	0	0	2,647	
Master Lease	0	0	0	0	0	0	0	0	0	0	0	
Sanitary District Tax	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	0	0	0	0	169	1,971	507	0	0	0	2,647	
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	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0	
Total Revenues	0	0	0	0	169	1,971	507	0	0	0	2,647	
Projected Additional Operating Costs (in \$1,000s)											Notes on Operating Costs	
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24		
Anticipated FTEs (+/-)	0	0	0	0	0	0	0	0	0	0		Ongoing annual costs of \$425k (in FY15 dollars) include annual maintenance, training, server management, business analysis, and applications management. These will be shared among various departments depending on the scope of the project.
Operations Costs (+/-)	0	0	0	0	0	0	507	523	538	555		
Facilities Costs (+/-)	0	0	0	0	0	0	0	0	0	0		
Master Lease Financing Cost	0	0	0	0	0	0	0	0	0	0		
Maintenance Capital Impact	0	0	0	0	0	0	0	0	0	0		
Bond Financing Cost (P & I Payments)	0	0	0	0	0	0	0	0	0	0		
Gross Operating Costs	0	0	0	0	0	0	507	523	538	555		
Less Fees	0	0	0	0	0	0	0	0	0	0		
Net Operating Cost	0	0	0	0	0	0	507	523	538	555		

1E Work Order Management System Integration

Project Description

Currently DES and Parks utilize various systems to support the various work processes such as solid waste, utility billing, facility maintenance, transportations operations, etc., that are critical to its day-to-day operations. To support these functions DES and Parks use the MP2 work order management system, the AS 400 utility billing system, and Cassworks for Water & Sewer Operations and Transportations Operations. This request is to combine these systems into a new work order system that meets the needs of all aspects of these operations. The project integrates all the current systems within DES and Parks into one system; the project will investigate the possibility of integrating with systems in other departments -- such as 311 and the permitting process within CPHD. The GIS system is also a critical part of the integration as well. A feasibility analysis will be conducted first to determine if it is possible to develop and implement one integrated system or to determine other means as to how these systems can be appropriately linked and phased over time. The cost estimates below may change depending on the results of the feasibility analysis and the scope of the project.

Project Justification

In FY12 (the latest year that data are available) DES processed approximately 23,000 work orders via MP2 and Cassworks. DPR processes an average of 8,000 work orders annually. These work orders represent a huge workload and significant output for departments' critical operations. The existing work order management systems are old and do not link to the County's ERP system (PRISM) or to the utilities billing system. These systems also do not interface with GIS, permitting systems within DES, and the County 311 service. The Work Order Management System Integration project will provide the basis for a more comprehensive approach towards these work processes - all of which are critical to the County's customer services goals and to the proper maintenance of its infrastructure. In the short-term, DES is preparing to pilot new asset management technology in order to prepare for the enterprise-wide solution.

1E Work Order Management System Integration

Capital Cost Schedule (in \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10 Year Total
A & E	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	159	1,858	478	0	0	0	0	0	2,495
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0
Equipment and Furnishings	0	0	0	0	0	0	0	0	0	0	0
Total Project Cost	0	0	159	1,858	478	0	0	0	0	0	2,495

Notes on Cost Estimates

The full cost for this project will include a system refresh based on the 3-4 year useful life of the system. In addition to these costs, \$500K is included in the Utilities section in FY 2016 for a new system that will provide Water Sewer Streets the functionality it needs until the integrated system is developed (page F-35 in the Water and Sewer Infrastructure narrative).

Funding Schedule (in \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	0	159	1,858	478	0	0	0	0	0	2,495
Master Lease	0	0	0	0	0	0	0	0	0	0	0
Sanitary District Tax	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	0	0	159	1,858	478	0	0	0	0	0	2,495
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	0	0	159	1,858	478	0	0	0	0	0	2,495

Notes on Funding Schedule

Projected Additional Operating Costs (in \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Anticipated FTEs (+/-)	0	0	0	0	0	0	0	0	0	0
Operations Costs (+/-)	0	0	0	0	478	493	507	523	538	555
Facilities Costs (+/-)	0	0	0	0	0	0	0	0	0	0
Master Lease Financing Cost	0	0	0	0	0	0	0	0	0	0
Maintenance Capital Impact	0	0	0	0	0	0	0	0	0	0
Bond Financing Cost (P & I Payments)	0	0	0	0	0	0	0	0	0	0
Gross Operating Costs	0	0	0	0	478	493	507	523	538	555
Less Fees	0	0	0	0	0	0	0	0	0	0
Net Operating Cost	0	0	0	0	478	493	507	523	538	555

Notes on Operating Costs

Ongoing annual costs of \$425k (in FY15 dollars) include annual maintenance, training, server management, business analysis, and applications management. These will be shared among various departments depending on the scope of the project.

Arlington County, Virginia

INFORMATION TECHNOLOGY/EQUIPMENT – PUBLIC SAFETY TECHNOLOGY: PROGRAM FUNDING SUMMARY

CIP
2015 – 2024

10 YEAR CATEGORY SUMMARY (IN \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10 Year Total
2A. Fire Department IT and Equipment	300	830	3,797	3,989	4,359	3,094	1,682	5,560	3,073	4,805	31,489
2B. Office of Emergency Management	1,182	2,021	1,522	4,476	3,075	4,420	2,343	1,100	253	2,708	23,100
2C. Police Department IT and Equipment	102	368	2,273	0	134	5,193	3,378	0	0	0	11,448
2D. Sheriff IT and Equipment	0	212	0	0	0	0	246	0	0	2,495	2,953
Total Recommendation	1,584	3,431	7,592	8,465	7,568	12,707	7,649	6,660	3,326	10,008	68,990

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	602	275	3,097	1,626	3,432	7,458	3,260	1,417	1,242	3,973	26,382
Master Lease	982	3,156	4,495	6,839	4,136	5,249	4,389	5,243	2,084	6,035	42,608
Sanitary District Tax	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	1,584	3,431	7,592	8,465	7,568	12,707	7,649	6,660	3,326	10,008	68,990
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	1,584	3,431	7,592	8,465	7,568	12,707	7,649	6,660	3,326	10,008	68,990

2A. Fire Department IT and Equipment

The Fire Department mitigates threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies. Services provided include: emergency and non-emergency response to requests for service; inspections, code enforcement, education and community programs. The majority of IT assets that are maintained by the Fire Department are used to alert staff to requests for service, respond to and manage critical incidents and maintain critical records. The key IT projects include: the records management system, fire station alerting system (commonly referred to as Westnet), and command vehicle technology. Key fire equipment and machinery include: fire dispatch vehicles, fire command vehicles, defibrillators, and portable radios.

- The Fire Records Management System (FRMS) is the application the Department uses to electronically enter data into the National Fire Incident Reporting System (NFIRS) as required by the Federal Government. The system pulls data from the Computer-Aided-Dispatch system in the ECC in order to track incident and Fire company movements. The system also enables staff to submit incident and company reports electronically.
- Westnet is a system used to alert fire stations of incoming calls. This is a pre-alerting system that provides both audio and visual indicators to alert which units are being dispatched, what type of calls are coming into the stations and the location of each incident.
- Fire Department's Command Vehicle is deployed during critical incidents and special events. Technologies needing refreshment include servers, radios, personal computers, and peripheral devices.
- The patient defibrillators, carried on all Fire Department response vehicles, allow the Fire Department to treat many medical emergencies using the best technologies available. An example is its ability to monitor critical blood gasses and to transmit critical information directly to hospitals when a patient is diagnosed as having a possible heart attack. This dramatically reduces the time that the victim will need to wait upon arrival at the hospital to get life saving surgery as doctors and specialty care are notified at the earliest possible time of the critical patient's condition.
- Fire portable radios will be replaced in the out years because equipment failure could result in communications delays that increase response time to critical events. When public safety portable radios are replaced, they are transitioned to non-public safety departments for continued use. The replacement cycle for non-Fire portable radios are listed on the OEM IT and Equipment page.
- The Fire Apparatus refreshment program is an on-going program that refreshes the various emergency vehicles used by the Fire Department. The inventory includes but is not limited to fire pumps, rescue vehicles, truck lifts and ladder trucks. As fire emergency vehicles reach their end of useful life, they need to be refreshed to continue providing fire operational services. Certain apparatuses include buy-back incentive programs where the County is able to acquire the equipment less the trade-in value for the existing equipment at a lower net cost to the County.

Capital Cost Schedule (in \$1,000s)											Notes on Cost Estimates
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10 Year Total
A & E	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0
Equipment and Furnishings	300	830	3,797	3,989	4,359	3,094	1,682	5,560	3,073	4,805	31,489
Total Project Cost	300	830	3,797	3,989	4,359	3,094	1,682	5,560	3,073	4,805	31,489

Funding Schedule (in \$1,000s)											Notes on Funding Schedule
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	300	0	115	0	3,298	0	0	317	1,242	1,788	7,060
Master Lease	0	830	3,682	3,989	1,061	3,094	1,682	5,243	1,831	3,017	24,429
Sanitary District Tax	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	300	830	3,797	3,989	4,359	3,094	1,682	5,560	3,073	4,805	31,489
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	300	830	3,797	3,989	4,359	3,094	1,682	5,560	3,073	4,805	31,489

The Fire Command Vehicle Technology is funded from PAYG capital. The Fire Vehicle Apparatus is funded through Auto Fund master lease. The remaining fire IT/equipment are financed through the master lease program over their useful life. The debt service costs from the master lease financing are budgeted in the General Fund.

2A. Fire Department IT and Equipment – Projects

Fire Department Projects	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10-Year Total
Fire Records Management System	300	830	1,370	0	0	0	0	185	1,242	1,788	5,714
Fire Defibrillators	0	0	2,312	0	0	0	0	0	0	3,017	5,329
Fire Station Alerting System	0	0	0	1,061	1,061	1,061	0	0	0	0	3,183
Fire Portable Radios	0	0	0	0	0	0	0	1,778	1,831	0	3,609
Fire Breathing Apparatus	0	0	0	0	3,298	0	0	0	0	0	3,298
Fire Command Vehicle Technology	0	0	115	0	0	0	0	133	0	0	247
Fire Vehicle Apparatus (Auto Fund)	0	0	0	2,928	0	2,033	1,682	3,465	0	0	10,108
	300	830	3,797	1,061	4,359	1,061	0	2,096	3,073	4,805	31,489

2B. Office of Emergency Management

The Office of Emergency Management is focused on providing the highest level of preparedness for Arlington through an expansion of the County's comprehensive emergency management program as well as full staffing and operation of Arlington's emergency 9-1-1 center. OEM provides the leadership, coordination and operational planning that enables the County's response to, and recovery from, the impact of natural, man-made and technological hazards. Preplanning and preventative improvements taken through OEM can mitigate the severity and impact that man-made and natural disaster will have on the residents of Arlington. The program includes emergency planning, public education, emergency exercises/drills and special event management. OEM exists to increase the County's capacity to deal with a crisis or disaster. The majority of IT assets that are maintained by OEM are used to manage the Emergency Communications Center (ECC), the Alternative Emergency Communications Center (AECC) and the Emergency Operations Center (EOC). The key projects include: Public Safety Radio System Infrastructure, Portable Radios (which are hand-held radios), Mobile Radios (which are vehicle-installed radios), Computer-Aided-Dispatch equipment (ECC and AECC), 911 Telephone Equipment (ECC and AECC), Public Notification Systems and Hardware, and technology used to run the EOC during an emergency.

- The Public Radio System allows for the communication between public safety partners. This projects calls for infrastructure improvements to allow for the effective broadcast of communications.
- Portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center, public safety staff and non-public safety staff within the County government.
- NICE recorders are used to record all communications routed through the Emergency Communications Center (ECC) and the Alternative Emergency Communications Center (AECC).
- The Emergency Operations Center (EOC) is opened during all critical incidents that occur within the County. The EOC uses wall monitors to assess events outside the EOC and to display incident information. The equipment provides situational awareness to those working in the EOC so they can receive incident updates in real-time and enables EOC staff to communicate more effectively during an incident.
- The Public Notification systems are comprised of Arlington and Employee Alert as well as WebEOC, and are the primary tools used by OEM to disseminate information, both internally and externally regarding an emergency.
- The Computer-Aided-Dispatch (CAD) system is used to receive emergency calls and transfer information so public safety personnel can effectively respond. The system requires enhancements as well as regular upgrades to equipment (hardware, servers, etc) to allow for the effective operation of the system.
- The 911 telephone equipment and dispatch work stations at the ECC and AECC includes backroom servers, telephony and other infrastructure needed to make the 911 system work. Also included are the actual work stations used by dispatchers which include personal computers and peripheral devices that allow users to interface with the 911 system. These work stations will be compatible with the Next Generation 9-1-1 technology.
- The ECC Video System is a networked system that includes numerous monitors, LCD panels, and touch pad screens that provide real-time information to ECC staff during critical incidents.

- The Emergency Medical Dispatch enhancement allow dispatchers to move through their emergency medical protocols in a streamlined manner, improve operational efficiency, and increases consistency in call entry and accelerates the training cycle while reducing call processing times.

Capital Cost Schedule (in \$1,000s)											Notes on Cost Estimates
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
A & E	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0
Equipment and Furnishings	1,182	2,021	1,522	4,476	3,075	4,420	2,343	1,100	253	2,708	23,100
Total Project Cost	1,182	2,021	1,522	4,476	3,075	4,420	2,343	1,100	253	2,708	23,100

Funding Schedule (in \$1,000s)											Notes on Funding Schedule
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
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	200	0	709	1,626	0	2,383	0	1,100	0	1,647	7,665
Master Lease	982	2,021	813	2,850	3,075	2,037	2,343	0	253	1,061	15,435
Sanitary District Tax	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	1,182	2,021	1,522	4,476	3,075	4,420	2,343	1,100	253	2,708	23,100
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	1,182	2,021	1,522	4,476	3,075	4,420	2,343	1,100	253	2,708	23,100

Notes on Funding Schedule
A combination of PAYG and master lease financing is used to pay for the OEM IT and equipment.

2B. Office of Emergency Management – IT and Equipment

OEM Projects	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10-Year Total
Radio Base Stations/System Replacement and Upgrades	982	0	0	0	0	1,747	0	0	0	0	2,729
Emergency Medical Dispatch Enhancements	200	0	0	0	225	0	0	0	253	0	678
ECC/AECC 911 Telephone Equipment/Work Station	0	2,021	0	0	0	0	2,343	0	0	0	4,363
Public Safety Mobile Radios	0	0	813	813	813	0	0	0	0	1,061	3,500
Public Safety Portable Radios	0	0	0	2,037	2,037	2,037	0	0	0	0	6,111
ECC CAD Equipment	0	0	0	0	0	428	0	0	0	0	428
NICE Recorders in ECC & AECC	0	0	709	0	0	0	0	822	0	0	1,530
Emergency Operating Center Technology/Arlington Employee Alert Servers	0	0	0	0	0	209	0	0	0	0	209
CAD Equipment in Alternative ECC	0	0	0	247	0	0	0	278	0	0	525
Video Walls in ECC and OEM	0	0	0	1,379	0	0	0	0	0	1,647	3,026
	1,182	2,021	1,522	4,476	3,075	4,420	2,343	1,100	253	2,708	23,100

2C. Police Department IT and Equipment

The Police Department is focused on reducing the incidence of crime and improving the quality of life in Arlington County by making it a place where all people can live safely and without fear. The primary functions of the Police Department are: patrolling the County; responding to calls for service; detecting, identifying, and arresting perpetrators of criminal offenses; investigating and preparing cases to ensure successful prosecution in court; use intelligence to identify emerging crime trends and terrorist threats; and develop crime prevention initiatives. The majority of IT assets are used to store and communicate data throughout the Police Department and other public safety agencies so that public safety personnel can more effectively respond to and manage critical incidents, investigate and prepare cases for prosecution and manage department resources. The key projects include: In-Car Camera System, Computer Forensic Equipment, Command Vehicle Technology, and Telestaff Time-Reporting System.

- The in-car camera video system is used in Police and Sheriff's Department vehicles. The cameras record activities inside and around the vehicles. The cameras provide evidence of all traffic stops and other calls for service. This provides an added layer of protection and accountability for public safety officers and the public.
- Various equipment and software are used by the Police Department's Computer Forensic Unit. The equipment and software are used to retrieve and analyze data from various forms of technology including personal computers and cellular devices.
- The Police Department's Command Vehicle is deployed during critical incidents and special events. Technologies include servers, radios, personal computers and peripheral devices.
- Telestaff is an automated employee schedule and notification system used by the police department. The system provides notification to staff on work requirements, changes to work schedules, and staffing requests. The system allows staff to sign up for staffing requests more efficiently and provides management with enhanced capabilities for tracking personnel expenses.

2C. Police Department IT and Equipment

Capital Cost Schedule (in \$1,000s)											Notes on Cost Estimates
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
A & E	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0
Equipment and Furnishings	102	368	2,273	0	134	5,193	3,378	0	0	0	11,448
Total Project Cost	102	368	2,273	0	134	5,193	3,378	0	0	0	11,448
Funding Schedule (in \$1,000s)											Notes on Funding Schedule
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
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	102	63	2,273	0	134	5,075	3,014	0	0	0	10,661
Master Lease	0	305	0	0	0	118	364	0	0	0	787
Sanitary District Tax	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	102	368	2,273	0	134	5,193	3,378	0	0	0	11,448
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	102	368	2,273	0	134	5,193	3,378	0	0	0	11,448

The IT and equipment for Police are funded using a combination of PAYG and master lease financing. Previously approved funds include one-time funding at FY 2011 close-out for consultant costs related to specifications planning and procuring of the records management system.

2C. Police Department IT and Equipment

Police Department Projects	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10-Year Total
Police Command Vehicle Technology	102	0	0	0	0	118	0	0	0	0	220
In-Car Camera Video System	0	305	0	0	0	0	364	0	0	0	669
Computer Forensic Equipment	0	63	0	0	0	0	73	0	0	0	136
Police Telestaff	0	0	0	0	134	0	0	0	0	0	134
Police/Sheriff Records Management System	0	0	0	0	0	4,277	0	0	0	0	4,277
Mobile Data Computer and Infrastructure	0	0	2,273	0	0	0	2,941	0	0	0	5,213
Public Safety Network	0	0	0	0	0	799	0	0	0	0	799
	102	368	0	0	134	118	437	0	0	0	11,448

2D. Sheriff IT and Equipment

The Sheriff's Office is responsible for the management and operation of the Arlington County Detention Facility and all related correctional responsibilities; providing courthouse/courtroom security and court support services; service/execution of civil and criminal warrants and court orders; transportation of inmates; providing administrative support; as well as management and oversight of the Arlington Alcohol Safety Action Program (ASAP). The majority of IT assets that are maintained by the Sheriff's Office are used to secure the Courts Building and the Detention Facility. Additional IT assets are used to process incarcerated individuals and retain critical records. The key projects include: the Detention Facility and Courthouse Security Systems, Live Scan, and Portable Live Scan.

- The Detention Facility Security System is used to monitor and control access to Detention Facility areas for the protection of staff, inmates and the public. This equipment includes cameras, touch screens that control all doors, alarms and intercoms.
- The Live Scan and Portable Live Scan systems are automatic fingerprinting systems. State Code requires use of an automated fingerprinting system which is tied to the State Police database and sends fingerprints obtained at the Detention Center to the State Police automatically. Using the system, State Police verifies the identity of individuals within fifteen minutes and can also determine the identity of individuals that provide false names to authorities.
- The Sheriff's Office is in the process of procuring magnometers and X-ray machines Courts Building. The CIP calls for replacement of this equipment within its useful lifecycle, which will reduce the likelihood of incurring higher maintenance costs, experiencing equipment failure, and delaying service. An equipment failure would require an increased level of screening including a handheld wand to search each item by hand. This would result in significantly longer wait times for person entering the Courts Building.

2D. Sheriff IT and Equipment

Capital Cost Schedule (in \$1,000s)											Notes on Cost Estimates
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
A & E	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0
Equipment and Furnishings	0	212	0	0	0	0	246	0	0	2,495	2,953
Total Project Cost	0	212	0	0	0	0	246	0	0	2,495	2,953

Funding Schedule (in \$1,000s)											Notes on Funding Schedule
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
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	212	0	0	0	0	246	0	0	538	996
Master Lease	0	0	0	0	0	0	0	0	0	1,957	1,957
Sanitary District Tax	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	0	212	0	0	0	0	246	0	0	2,495	2,953
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	0	212	0	0	0	0	246	0	0	2,495	2,953

Sheriff IT and equipment are funded with a combination of PAYG and master lease.

2D. Sheriff IT and Equipment

Sheriff Projects	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10-Year Total
Upgrade Detention Facility Security System	0	0	0	0	0	0	0	0	0	1,957	1,957
Live Scan and Portable Live Scan	0	212	0	0	0	0	246	0	0	0	458
Courthouse Magnometer/X-Ray Machine	0	0	0	0	0	0	0	0	0	538	538
	0	212	0	0	0	0	246	0	0	1,957	2,953

Arlington County, Virginia

INFORMATION TECHNOLOGY/EQUIPMENT CONNECTARLINGTON: PROGRAM FUNDING SUMMARY

CIP
2015 – 2024

10 YEAR CATEGORY SUMMARY (IN \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	10 Year Total
3.ConnectArlington	5,447	0	0	0	0	0	0	0	0	0	5,447
Total Recommendation	5,447	0	0	0	0	0	0	0	0	0	5,447

CATEGORY FUNDING SOURCES (IN \$1,000s)

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	3,495	0	0	0	0	0	0	0	0	0	3,495
PAYG	1,600	0	0	0	0	0	0	0	0	0	1,600
Master Lease	0	0	0	0	0	0	0	0	0	0	0
Sanitary District Tax	0	0	0	0	0	0	0	0	0	0	0
Other Funding	352	0	0	0	0	0	0	0	0	0	352
Subtotal New Funding	5,447	0	0	0	0	0	0	0	0	0	5,447
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	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	5,447	0	0	0	0	0	0	0	0	0	5,447

3.ConnectArlington

Capital Cost Schedule (in \$1,000s)											Notes on Cost Estimates	
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24		10 Year Total
A & E	0	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0	0
Construction	5,452	0	0	0	0	0	0	0	0	0	5,452	
Relocation and Temp Facilities	0	0	0	0	0	0	0	0	0	0	0	0
Equipment and Furnishings	0	0	0	0	0	0	0	0	0	0	0	0
Total Project Cost	5,452	0	0	0	0	0	0	0	0	0	5,452	

Funding Schedule (in \$1,000s)											Notes on Funding Schedule	
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24		10 Year Total
New Funding												
Federal Funding	0	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	3,500	0	0	0	0	0	0	0	0	0	3,500	
PAYG	1,600	0	0	0	0	0	0	0	0	0	1,600	
Master Lease	0	0	0	0	0	0	0	0	0	0	0	0
Sanitary District Tax	0	0	0	0	0	0	0	0	0	0	0	0
Other Funding	352	0	0	0	0	0	0	0	0	0	352	
Subtotal New Funding	5,452	0	0	0	0	0	0	0	0	0	5,452	
Previously Approved Funding												
Authorized but Unissued Bonds	0	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	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	5,452	0	0	0	0	0	0	0	0	0	5,452	

Projected Additional Operating Costs (in \$1,000s)											Notes on Operating Costs
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
Anticipated FTEs (+/-)	98	275	283	292	301	310	319	328	338	348	
Operations Costs (+/-)	416	500	514	530	546	562	579	596	614	633	
Facilities Costs (+/-)	0	0	0	0	0	0	0	0	0	0	
Master Lease Financing Cost	0	0	0	0	0	0	0	0	0	0	
Maintenance Capital Impact	0	0	0	0	0	0	0	0	0	0	
Bond Financing Cost (P & I Payments)	0	245	312	347	338	329	320	311	302	292	
Gross Operating Costs	514	775	797	822	847	872	898	924	952	981	
Less Fees	0	0	0	0	0	0	0	0	0	0	
Net Operating Cost	514	775	797	822	847	872	898	924	952	981	

3. ConnectArlington

Additional Costs and Funding Sources

ConnectArlington

Project/Phase

ITS Phase I	4.53
ITS Phase II	8
ITS Phase III	16.68
Public Safety Radio Network	3.43
Connection to Facilities (Last Mile)	5.37
Fiber and Hubsite Electronics	2.78
Engineering Study	0.31
Dominion Power Runs	1.17
Project Management and Contingencies	5.19
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Total Capital Costs	47.46

Funding Sources

ITS Grants	15.31
Existing Emergency Communications Center Bonds	4.01
ConnectArlington Bonds	9.56
ITS Bonds	7.62
School Funds	1.9
County Funds (includes TCF and TIF)	5.78
Cable INET Funds	3.28
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Total Funding Sources	47.46

ConnectArlington Phase 2

Fiber Purchase, Installation, and Project Management	3.5
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Total Capital Costs	3.5
One-time County PAYG Funding in FY15 Adopted Budget	1.6
Potential FY14 Close-out Funding (PAYG)	1.9
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Total Funding Sources	3.5