

Department of Technology Services

Proposed FY 2018 Budget Highlights

March 2, 2017

- Proposed budget totals \$20.7M
 - 3.4% net increase from FY 2017 due to:
 - Personnel salary increases, partially offset by a transfer of 1.0 FTE and ConnectArlington non-personnel marketing costs to Arlington Economic Development;
 - Increased software licensing, data storage backup costs; and
 - Contractual increase for the County's revenue and collection system due to contract renewal.
- Total FTEs: 77
 - A decrease of 1.0 FTE from FY17

- **Ongoing Initiatives**
 - Digital Destiny
 - Project Management Officer (PMO)
- **Data Governance, Management and Analytics**
 - Continue adding new datasets to the Open Data Portal
 - Launch of a County-wide analytics program
- **Infrastructure Enhancements**
 - Upgrade network core bandwidth from 10G to 100G for both ACG and APS
 - Strengthen our security measures in response to escalating threats
 - Enhance infrastructure for continued support of workforce mobility
 - Migrate to Windows 10

- **Core System Upgrades**

- Permit Arlington (OSAPI)
- E-Discovery Records Management System
- ACE and Customer Access Portal
- Public Sector Budgeting
- Utility Billing

- **ConnectArlington – Public, Education and Government**

- Operate inter building data, voice and video connections for 34 County and 19 APS sites, 197 traffic signals, 911 public safety telephone system and 38 Public Safety Ports
- Connect remaining APS and ACG sites by December 2017

- **ConnectArlington for Economic Development**

- Initiate a strategic marketing campaign with AED accomplish the following:
 - Revise license agreements to align with consumer requirements
 - Propose an Incentive Grant Program
- Leverage Infrastructure for community amenities

Reduce total number of County and APS internet circuits (fiber, equipment, maintenance, and service)

Description: Arlington County and Arlington Public Schools currently have a total of four internet circuits. Reducing and sharing two circuits results in an estimated savings of \$120K annually.

Impact: There will be no impact to service levels. It will require APS and the County collaboratively planning for future needs.

- AIM Operating Funds – AIM will receive ongoing operating funding of \$454,262 in FY18, a 5% reduction from FY17 levels.
- Additionally, they will receive one time funds of \$110,000 as they are now required to reimburse the landlord for the cost of occupying their existing space.
- The net effect of these funding decisions is an \$86,100 (18%) increase in operating funding to AIM in FY18.
 - It is recommended that beginning in FY 2018, the County should reduce the on-going funding amount annually by 5%. AIM has agreed to put forth an effort to increase their revenue sustaining programs to offset the funding reduction.

AIM Operating Funds

| | FY 2014 | FY 2015 | FY 2016 | FY 2017 Budget | FY 2018 Proposed |
|----------|---------|---------|---------|----------------|------------------|
| Ongoing | 481,482 | 477,740 | 482,682 | 478,171 | 454,262 |
| One-time | - | - | - | - | 110,000 |
| | 481,482 | 477,740 | 482,682 | 478,171 | 564,262 |

- PEG Capital Funds – Capital funding recommendations will be developed and presented to the County Board by June, 2017.

- **Electronic Payments**

- Refresh and modernize the Core Assessment and Revenue Collection System
- Update the Customer Access Payment Portal to incorporate technology advances in payment methods

- **Explore Shared Services**

- APS
 - Co-location of APS data center in DTS Network Operations Center (NOC)
 - No-cost access to Internet2 for APS
- Other Jurisdictions (Alexandria/Falls Church/Arlington 911 Phone Redundancy)
- Public/Private Partnerships (Joint Base Myer Henderson-Hall)
- Continued collaboration with higher education, Virginia Tech and University of Maryland