

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