
COMMUNICATIONS & INFORMATION TECHNOLOGY

City of Virginia Beach, Virginia
Fiscal Years 2010-11 through 2015-16 Capital Improvement Program
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City of Virginia Beach, Virginia
Fiscal Years 2010-11 through 2015-16 Capital Improvement Program
Project Cost and Means of Finance Summary

Project # and Title/ Funding Source	Appropriation to Date	FY 2011 Budget	Un-Appropriated Subsequent Years					Total Programmed Costs
			FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	
Quality Physical Environment								
<u>Communications and IT - QPE</u>								
3091000 CIT - Planning - Addressing System Integration	220,000	0	0	0	0	0	0	220,000
3093000 CIT - Planning - Business System Integration Implementation	296,152	0	0	0	0	0	0	296,152
Total	516,152	0	0	0	0	0	0	516,152
Means of Financing								
Fund Balance - General Fund/IT	220,000	0	0	0	0	0	0	220,000
Pay-As-You-Go - General Fund	296,152	0	0	0	0	0	0	296,152
Total	516,152	0	0	0	0	0	0	516,152

City of Virginia Beach, Virginia Fiscal Years 2010-11 through 2015-16 Capital Improvement Program

Project: 3091000 | **Title:** CIT - Planning - Addressing System Integration | **Status:** Approved

Category: Communications and IT - QPE | **Department:** Communications and Information Technology

Project Type | **Project Location**

Project Type: Replacement | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2011	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
220,000	220,000	0	0	0	0	0	0	0

Description and Scope

This project is the implementation phase of the Addressing System Analysis. A new address generation activity matrix clarifying roles and responsibilities will be created. The system will include a new address creation and management implementation plan; hardware, software and license purchases; and address technician and business system analyst training.

Purpose and Need

Other projects (Address Location Layer and Real Estate Accession Collection System) are ongoing and impact the current address information storage process. The project goals are to create an efficient addressing process maintaining customer service quality; moreover guidelines will be consistent with the Planning Department's street address guidelines. The guidelines must support the Development Review System and the Department's Business System integration needs; to provide real time access and deployment of newly assigned addresses to other systems; and to create a digital address generation record, correspondence storage, and note taking capability.

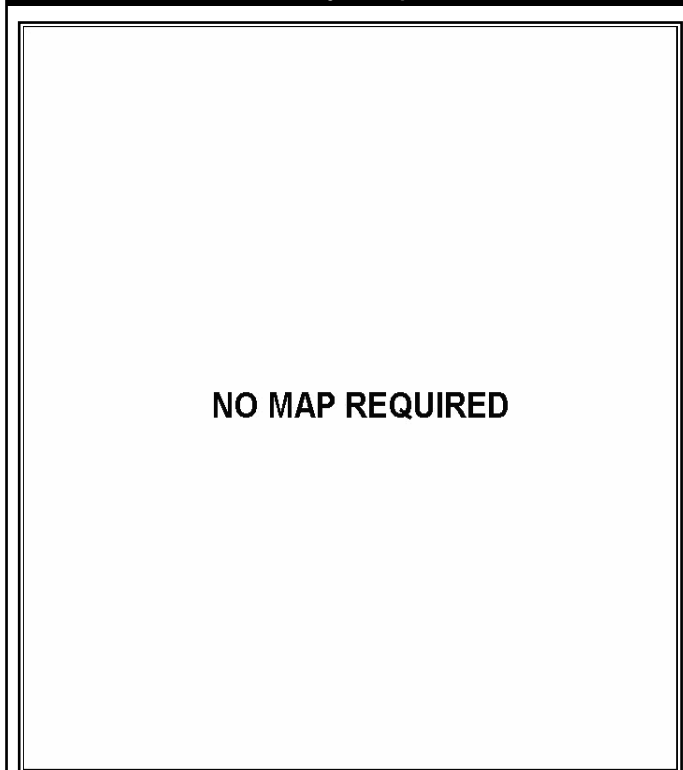
History and Current Status

This project first appeared in the FY 2008-09 CIP.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	03/09 - 12/10	220,000
Total Budgetary Cost Estimate:		220,000

Means of Financing

Funding Subclass	Amount
Fund Balance - General Fund/IT	220,000
Total Funding:	220,000
Future Funding Requirements:	0

City of Virginia Beach, Virginia Fiscal Years 2010-11 through 2015-16 Capital Improvement Program

Project: 3093000 | **Title:** CIT - Planning - Business System Integration Implementation | **Status:** Approved

Category: Communications and IT - QPE | **Department:** Communications and Information Technology

Project Type **Project Location**

Project Type: Replacement | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2011	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
296,152	296,152	0	0	0	0	0	0	186,926

Description and Scope

Implementation will include a detailed transition plan from existing systems to new selected systems, purchase of additional software licenses and maintenance fees, and training for high level users.

Purpose and Need

This project will integrate Planning's customer-direct business systems. Upon analysis, a technological gap was discovered in Planning's three customer direct systems. Integration of the systems is necessary to achieve efficiencies.

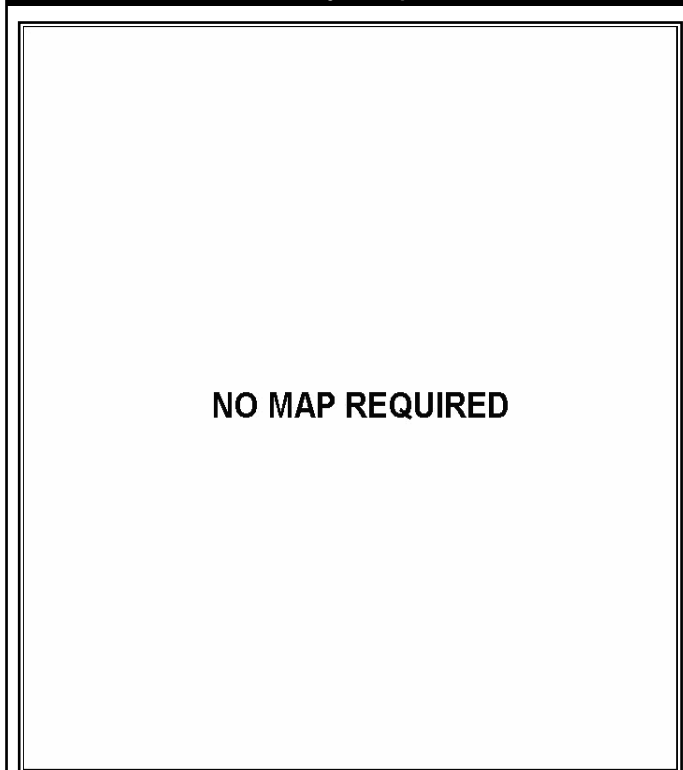
History and Current Status

This project first appeared in the FY 2008-09 CIP and funding began FY 2010-11. Funding was reduced in the FY 2011-16 CIP.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/10 - 12/11	483,078
Total Budgetary Cost Estimate:		483,078

Means of Financing

Funding Subclass	Amount	
Pay-As-You-Go - General Fund	296,152	
Total Funding:		296,152
Future Funding Requirements:		186,926