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Family and Youth Opportunities

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Family and Youth Opportunities

The Family and Youth Opportunities business area has one project within the Department of Human Services (DHS). The Human Services Department is comprised of the Mental Health/Mental Retardation/Substance Abuse (MH/MR/SA) Services, Social Services, the Virginia Beach Juvenile Detention Center, the Pendleton Child Service Center, and the Comprehensive Services Act. This section of the Capital Improvement Program describes the technology project associated with DHS.

CIP Analysis

As the table below illustrates, the single equipment project cost is \$340,500.

Type of Project	Number of Projects	Total Programmed Funding	Prior Years' Funding	Year One FY 2010-11	Years Two-Six FY 2011-12 to FY 2015-16	Percentage of Total
Equipment	1	\$ 340,500	\$ 340,500	\$ -	\$ -	100.00%
Total	1	\$ 340,500	\$ 340,500	\$ -	\$ -	100.00%

- The purpose is to interface the DHS system software with State required electronic applications. By interfacing the software, application information submission can be minimized to one submission versus multiple submissions.
- By interfacing, staff time efficiencies can be achieved, and demographic data can be centrally stored.
- Funding for this project will be made through DHS's Social Service Revenue Maximization Grant program, and there are no new Operating Budget impacts above those budgeted within the department.

FAMILY AND YOUTH OPPORTUNITIES

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

<u>Project #</u>	<u>Project Title</u>	<u>Page #</u>
<u>Family and Youth Opportunities</u>		
Communications and IT - FYO		
3349000	CIT - Human Services IT Systems Integration	4

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	
Family and Youth Opportunities								
<u>Communications and IT - FYO</u>								
3349000 CIT - Human Services IT Systems Integration								
	340,500	0	0	0	0	0	0	340,500
Total	340,500	0	0	0	0	0	0	340,500
Means of Financing								
Federal Contribution - Social Services Rev Max								
	340,500	0	0	0	0	0	0	340,500
Total	340,500	0	0	0	0	0	0	340,500

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

Project: 3349000 | **Title:** CIT - Human Services IT Systems Integration | **Status:** Approved

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

Project Type | **Project Location**

Project Type: Equipment | **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	
340,500	340,500	0	0	0	0	0	0	0

Description and Scope

This project will integrate the Department of Human Services' (DHS) City and State computer networks connecting all technologies, eliminating separate stovepipe communication networks, and allowing for automated exchange of information within the agency.

Purpose and Need

DHS's IT infrastructure should be capable of seamlessly interfacing with City and State required applications. This will allow the City to maximize Federal reimbursements, achieve economies of scale, increase access through better use of program staff, and provide seamless service delivery to clients and customers. Integration of software programs and staff training is needed to maximize system capabilities. DHS is mandated to provide a wide variety of citizen support services. The current IT infrastructure consists of two separately secured networks: the City's Local Area Network (LAN), and the State network connected to the Commonwealth of Virginia's Department of Social Services network in Richmond, Virginia. The project will be funded by a Federal reimbursement utilizing a direct appropriation from DHS' Social Services Revenue Maximization Grant revenue. Once the business processes are documented, the related staff resources, operating needs and maintenance requirements will be better known. The Federal Public Assistance Grant funding will pay for 50% of the personnel and operating costs.

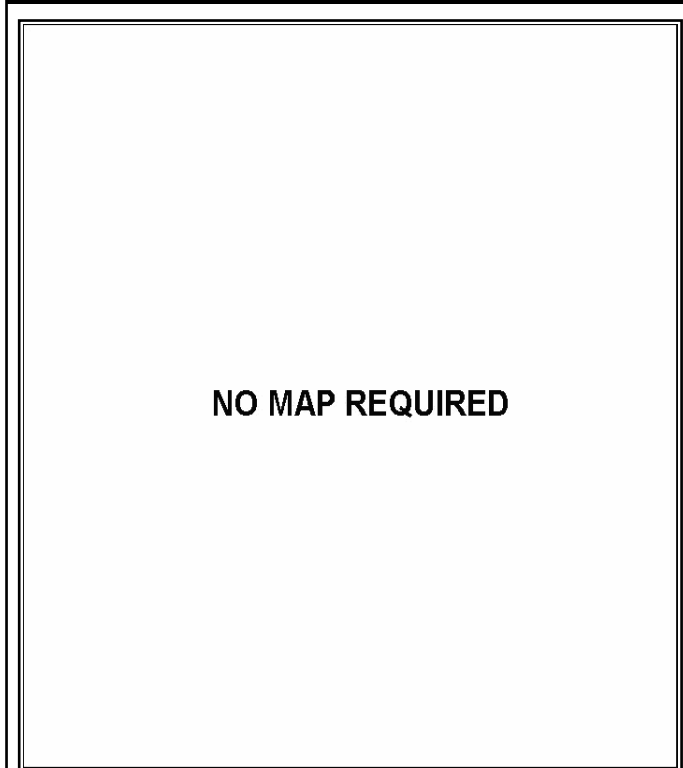
History and Current Status

This project first appeared in the FY 2005-06 CIP.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/09 - 12/09	145,500
Implementation	01/10 - 12/10	195,000
Total Budgetary Cost Estimate:		340,500

Means of Financing

Funding Subclass	Amount
Federal Contribution - Social Services Rev Max	340,500
Total Funding:	340,500
Future Funding Requirements:	0