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Quality Organization

The Quality Organization section encompasses five primary information technology functional areas. The projects pertain to information technology upgrades, multimedia equipment, regional communication infrastructure upgrades, record management, and telecommunication equipment. With the exception of one specific project, all projects have citywide impact.

CIP Analysis

The table below illustrates the five project types. They are equipment, expansion, maintenance, other, and replacement.

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	2	\$ 3,985,583	\$ 3,778,583	\$ 207,000	\$ -	21.83%
Maintenance	3	5,810,334	5,168,110	642,224	-	31.82%
Replacement	5	8,461,914	5,306,914	1,590,000	1,565,000	46.35%
Total	10	\$ 18,257,831	\$ 14,253,607	\$ 2,439,224	\$ 1,565,000	100.00%

- Equipment acquisition comprises the second largest project funding category. \$3.2 million of this category's funding is from federal grants and supports the regional Urban Area Strategic Initiative (UASI). This Project #3-138 CIT – Urban Area Strategic Initiative expands regional emergency communication capabilities. The second project is for information technology maintenance, upgrade and replacement needs Project #3-068 CIT – IT Network Infrastructure Replacement Phase II.
- The majority of the maintenance category comprises a software upgrade. The current Oracle financial application software (version 11.5.10.2) will become unserviceable in 2011. The Oracle Project #3-602 CIT – Oracle Applications Release 12 Upgrade) will upgrade the older version. A smaller project #3-613 CIT – Analysis of Retirement of Mainframe Applications will evaluate the current mainframe's applications and prescribe dispositional alternatives.
- Replacement represents the largest funding category. Three of the projects #3-340 CIT – Telecommunications Replacement and #3-119/#3-617 CIT – Cable Access Infrastructure Replacement provide ongoing funding for telecommunication and multimedia equipment replacement. Multimedia funding is in agreement with the cable television franchises. Also, within this category, a permit and inspection project #3-207 CIT – Phase II Permits and Inspections Interactive Internet enables contractors to acquire and pay for permits online. Lastly, a software application improving and enhancing the current taxation system #3-615 CIT – Business Revenue/Personal Property RACS Implementation has consultation funding.

QUALITY ORGANIZATION

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

Project #	Project Title	Page #
<u>Quality Organization</u>		
Communications and IT - QO		
3613000	CIT - Analysis of Retirement of Mainframe Applications	4
3615000	CIT - Business Rev/Personal Property RACS Implementation	5
3119000	CIT - Cable Access Infrastructure Replacement Phase I	6
3617000	CIT - Cable Access Infrastructure Replacement Phase II	7
3068000	CIT - IT Network Infrastructure Replacement - Phase II	8
3602000	CIT - Oracle Applications Release 12 Upgrade	9
3207000	CIT - Phase II Permits and Inspections Interactive Internet	10
3340000	CIT - Telecommunications Replacement	11
3138000	CIT - Urban Area Strategic Initiative (UASI)	12
3052000	CIT- IT Service Continuity	13

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 Organization								
Communications and IT - QO								
3613000 CIT - Analysis of Retirement of Mainframe Applications	0	128,226	0	0	0	0	0	128,226
3615000 CIT - Business Rev/Personal Property RACS Implementation	0	952,000	0	0	0	0	0	952,000
3119000 CIT - Cable Access Infrastructure Replacement Phase I	1,218,930	313,000	313,000	313,000	313,000	0	0	2,470,930
3617000 CIT - Cable Access Infrastructure Replacement Phase II	0	0	0	0	0	313,000	313,000	626,000
3068000 CIT - IT Network Infrastructure Replacement - Phase II	564,803	207,000	0	0	0	0	0	771,803
3602000 CIT - Oracle Applications Release 12 Upgrade	2,480,355	0	0	0	0	0	0	2,480,355
3207000 CIT - Phase II Permits and Inspections Interactive Internet	1,927,984	0	0	0	0	0	0	1,927,984
3340000 CIT - Telecommunications Replacement	2,160,000	325,000	0	0	0	0	0	2,485,000
3138000 CIT - Urban Area Strategic Initiative (UASI)	3,543,780	0	0	0	0	0	0	3,543,780
3052000 CIT- IT Service Continuity	2,687,755	513,998	0	0	0	0	0	3,201,753
Total	14,583,607	2,439,224	313,000	313,000	313,000	313,000	313,000	18,587,831
Means of Financing								
Fund Balance - Access Channel Support	517,311	0	0	0	0	0	0	517,311
Fund Balance - E911	0	610,584	0	0	0	0	0	610,584
Fund Balance - General Fund	225,619	0	0	0	0	0	0	225,619
Fund Balance - General Fund/IT	1,723,435	1,142,224	0	0	0	0	0	2,865,659
Fund Balance - Information Technology ISF	2,547,969	48,416	0	0	0	0	0	2,596,385
Pay-As-You-Go - E-Gov Reserve	100,000	0	0	0	0	0	0	100,000
Pay-As-You-Go - General Fund	914,493	325,000	0	0	0	0	0	1,239,493
Federal Contribution	3,543,780	0	0	0	0	0	0	3,543,780
Franchise Fees	626,000	313,000	313,000	313,000	313,000	313,000	313,000	2,504,000
Retained Earnings - Information Technology	2,225,000	0	0	0	0	0	0	2,225,000
Retained Earnings - Telecommunications	880,000	0	0	0	0	0	0	880,000
Telecommunications	1,280,000	0	0	0	0	0	0	1,280,000
Total	14,583,607	2,439,224	313,000	313,000	313,000	313,000	313,000	18,587,831

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

Project: 3613000 | **Title:** CIT - Analysis of Retirement of Mainframe Applications | **Status:** Approved

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

Project Type | **Project Location**

Project Type: Maintenance | **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	
128,226	0	128,226	0	0	0	0	0	0

Description and Scope

Eventually, the mainframe will need to be retired. The goal is to provide solutions for the remaining mainframe applications. While some applications have been replaced, there is some legacy data still residing on the mainframe. This project's scope is to analyze the remaining applications, provide solutions, and implement the plan. This will occur in two phases. The first phase is the analysis. It will determine each applications disposition. The choices will be to remove the applications by purchasing a newer one, remove the legacy data when no longer needed, or developing a transition application for the legacy data. The second phase is to implement approved solutions.

Purpose and Need

The City's long-term mainframe application investment is outdated and lacks newer functionality (i.e. e-business solutions). While there have been some mainframe application retirements, complete change has been hindered by complex relationships between the mainframe applications and data. The complexity was further compounded by daily data flows between environments and a lack of real-time access to all information assets across the multiple information environments. Due to the age of some applications, there is a shortage of experienced and skilled staff. In addition, the need to maintain and enhance these older applications has limited staff opportunities to develop new and more software (i.e. Microsoft .NET Framework and SQL Server).

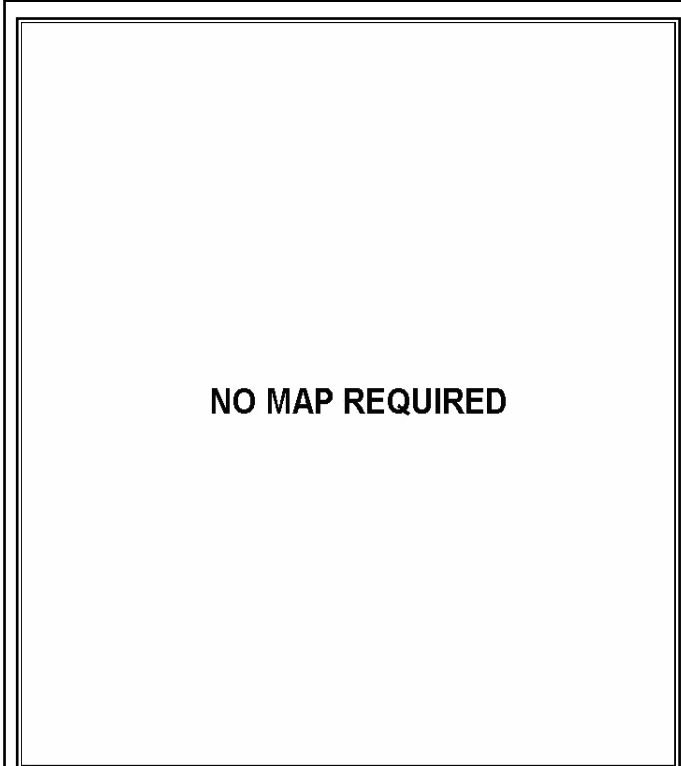
History and Current Status

This project first appeared in the FY 2010-11 CIP. Appropriations backed by FY 2009-10 fund balance are subject to the availability of sufficient year-end surplus.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/10 - 06/11	128,226
Total Budgetary Cost Estimate:		128,226

Means of Financing

Funding Subclass	Amount
Fund Balance - General Fund/IT	128,226
Total Funding:	128,226
Future Funding Requirements:	0

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

Project: 3615000 | **Title:** CIT - Business Rev/Personal Property RACS Implementation | **Status:** Approved

Category: Communications and IT - QO | **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	
952,000	0	952,000	0	0	0	0	0	0

Description and Scope

The Revenue Assessment and Collection (RAC) Program is a collection of projects that together will provide for a comprehensive and coordinated replacement of computer systems currently used to support tax revenue assessment and collection. CIP project #3-200 funded the original analysis and integrated tax system implementation. The project encompasses the phased development and deployment of personal property and business revenue systems including business licenses, all local excise taxes, and tax compliance. This is a joint project with the Commissioner of the Revenue, City Treasurer, Real Estate Assessor, Finance and Department of Communications and Information Technology (ComIT).

Purpose and Need

The project is designed to enhance existing services to businesses and individual taxpayers and increase the ability of the City to accurately forecast revenue. During peak customer payment periods, the public will benefit from City Treasurer revenue reporting improvements, efficiencies and accountability reporting services. An integrated tax system provides the capability to reduce redundant data entry and decreases effort reconciling multiple systems. In 2008, in order to provide a sustainable environment for real estate and the remaining phases of business revenue, personal property and eGovernment, the RAC Advisory Board suspended project activities and upgraded the real estate GRM application. The upgrade was completed in August 2009. Subsequently, the vendor announced delays in functionality delivery for business revenues and personal property taxes. Combined, these two events extended project completion by an estimated 17 months. This project requests additional funding for consulting support.

History and Current Status

This project first appeared in the FY 2010-11 CIP. Appropriations backed by FY 2009-10 fund balance are subject to the availability of sufficient year-end surplus.

Operating Budget Impacts

Not applicable

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/10 - 06/11	952,000
Total Budgetary Cost Estimate:		952,000

Means of Financing

Funding Subclass	Amount
Fund Balance - E911	610,584
Fund Balance - Information Technology ISF	48,416
Fund Balance - General Fund/IT	293,000
Total Funding:	952,000
Future Funding Requirements:	0

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

Project: 3119000 | **Title:** CIT - Cable Access Infrastructure Replacement Phase I | **Status:** Approved

Category: Communications and IT - QO | **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	
2,470,930	1,218,930	313,000	313,000	313,000	313,000	0	0	0

Description and Scope

This project was established to acquire public, education, and government cable television channel infrastructure needs. This is funded by cable television providers.

Purpose and Need

This project will support ComIT Multimedia Service purchases.

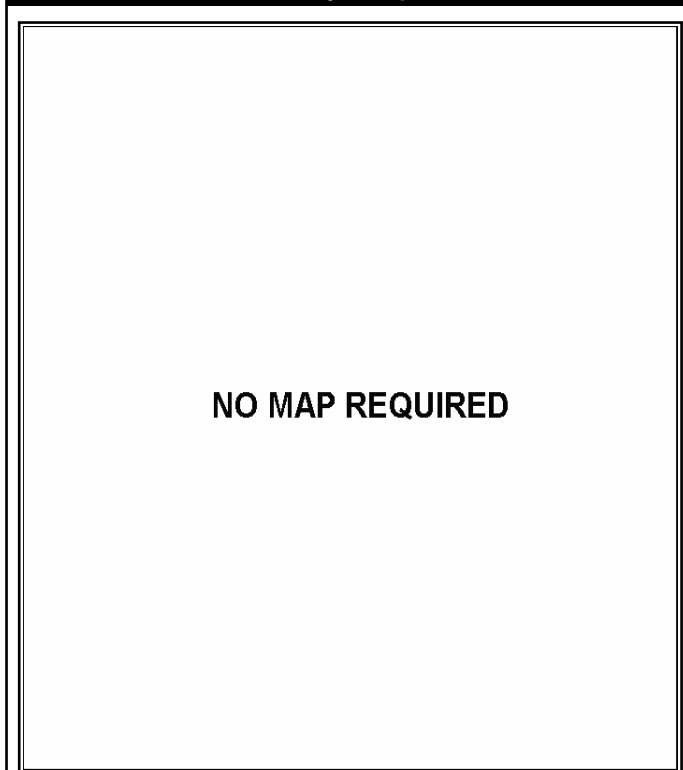
History and Current Status

This project first appeared in the FY 2008-09 CIP. In FY 2008-09, the Access Channel Support Fund was dissolved, and this project was established with franchise fee directly appropriated to the project.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/08 - 06/16	2,470,930
Total Budgetary Cost Estimate:		2,470,930

Means of Financing

Funding Subclass	Amount	
Fund Balance - General Fund	75,619	
Franchise Fees	1,878,000	
Fund Balance - Access Channel Support	517,311	
Total Funding:		2,470,930
Future Funding Requirements:		0

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

Project: 3617000 | **Title:** CIT - Cable Access Infrastructure Replacement Phase II | **Status:** Approved

Category: Communications and IT - QO | **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	
626,000	0	0	0	0	0	313,000	313,000	0

Description and Scope

This project was established to acquire public, education, and government cable television channel infrastructure needs. This is funded by cable television providers.

Purpose and Need

This project will support ComIT Multimedia Service purchases.

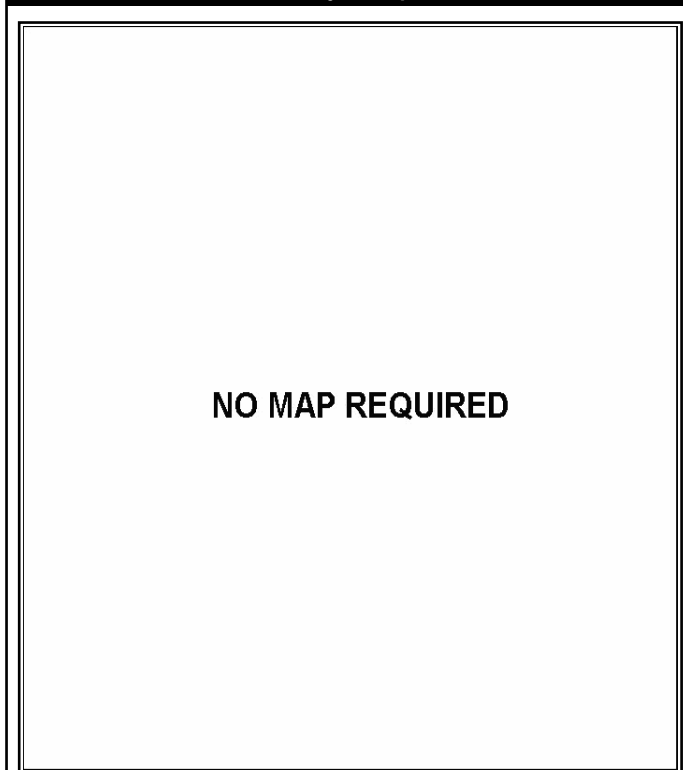
History and Current Status

This is a new project in the FY 2010-11 CIP. This project represents Phase II. Phase I was project #3-119. In FY 2008-09, the Access Channel Support Fund was dissolved with franchise fee revenue directly appropriated to the project.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/14 - 06/20	626,000
Total Budgetary Cost Estimate:		626,000

Means of Financing

Funding Subclass	Amount
Franchise Fees	626,000
Total Funding:	626,000
Future Funding Requirements:	0

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

Project: 3068000 | **Title:** CIT - IT Network Infrastructure Replacement - Phase II | **Status:** Approved

Category: Communications and IT - QO | **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	
771,803	564,803	207,000	0	0	0	0	0	602,033

Description and Scope

This project funds the annual Information Technology infrastructure recurring maintenance, upgrade, and replacement. It addresses the funding backlog.

Purpose and Need

Due to age, lack of vendor support, and/or the lack of compatibility of the aged technology components in the current Information Technology (IT) environment, Information Technology infrastructure needs to be replaced. To sustain City operations, existing Information Technology infrastructure must be maintained and replaced. This consists of equipment such as: servers, routers, switches, network bridges, firewalls, Storage Area Networks (SAN), Network Accessible Storages (NAS), tape backups, and uninterruptible power supplies. Funding reductions/elimination will impact the City's IT infrastructure (switches, servers, storage, etc) lifecycle maintenance. Without the ability to replace end of lifecycle equipment, systems will fail, and services and data will be jeopardized.

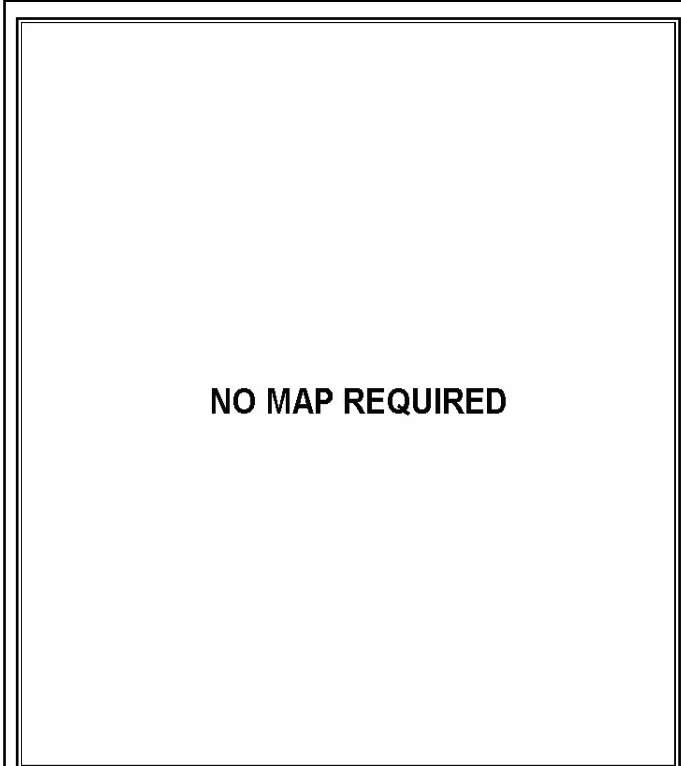
History and Current Status

This project first appeared in the FY 2008-09 CIP. This is the second phase. To reflect lower funding capacity, in FY 2010-11, funding was reduced for this project. Appropriations backed by FY 2009-10 fund balance are subject to the availability of sufficient year-end surplus.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/08 - 06/14	1,373,836
Total Budgetary Cost Estimate:		1,373,836

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - General Fund	164,493
Fund Balance - Information Technology ISF	400,310
Fund Balance - General Fund/IT	207,000
Total Funding:	771,803
Future Funding Requirements:	602,033

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

Project: 3602000 | **Title:** CIT - Oracle Applications Release 12 Upgrade | **Status:** Approved

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

Project Type

Project Location

Project Type: Maintenance

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	
2,480,355	2,480,355	0	0	0	0	0	0	0

Description and Scope

To continue to provide high level application support and timely turnaround on user support calls, this project will implement the Oracle Applications Release 12 (R12) Upgrade. R12 is a major new release affecting the City's General Ledger (GL) accounts. In the GL setups, fundamental changes have been made. Sets of Books, presently used, will be replaced with "Ledgers," and a new Sub Ledger Accounting concept will be introduced. In addition to the implementation services required by On-Demand, consulting assistance and/or training will be needed to understand/implement these functional GL changes.

Purpose and Need

In the Community for a Lifetime document, the Quality Organization initiatives include improving internal efficiencies and technology. This project is consistent with this goal. For the City's mission-critical enterprise HR, Payroll, Financials, and Fixed Assets applications, this project specifically addresses the need to ensure the continuity of access to the Oracle Premier Support program. To continue to provide the expected level of business and technical related support and services to customers, access to vendor technical resources is essential for the OPG InSITE Team. The existing InSITE system is running on Oracle Applications Version 11.5.10.2. November 2010 is Oracle Support's "de-support" date for all 11.5 versions. The City has Premier Support for the 11.5.10.2 release. In order to continue to receive vendor support after November 2010, the City will be required to purchase Oracle extended support. 11.5 users will no longer be eligible for the Oracle Premier support program. Oracle has waived the first year of extended support fees. By November 2011, Oracle Application 11.5 customers will need to be on Release 12 or pay additional extended support fees through year-end 2012. Since this is a city wide mission-critical system, the City needs to remain on the Oracle Premier support program beyond November 2010. To be on R12 by November 2011, the City should plan to go live on July 1, 2011. The best time to implement GL changes is at the beginning of the fiscal year.

History and Current Status

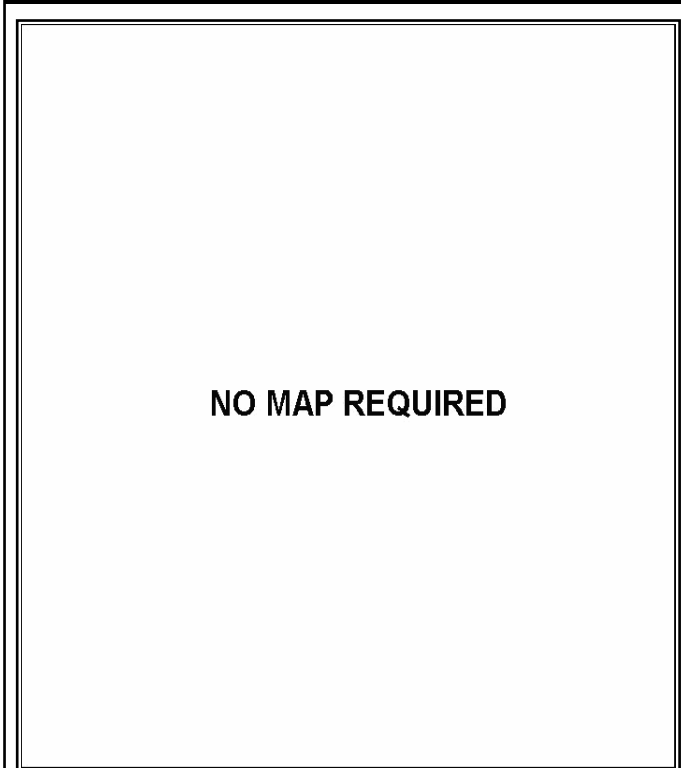
This project first appeared in the FY 2010-11 CIP. To fund this project, \$400,000 was transferred from project #3-045, \$676,355 from project #3-079, \$50,000 from project #3-082, \$104,000 from project #3-084, and \$1,250,000 from project #3-209.

Operating Budget Impacts

Subject to funds available in FY 2011-12.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Operating Budget Impacts	0	48,000	48,000	48,000	48,000	48,000
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/10 - 12/11	2,480,355
Total Budgetary Cost Estimate:		2,480,355

Means of Financing

Funding Subclass	Amount
Fund Balance - Information Technology ISF	1,230,675
Fund Balance - General Fund/IT	1,249,680
Total Funding:	2,480,355
Future Funding Requirements:	0

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

Project: 3207000 | **Title:** CIT - Phase II Permits and Inspections Interactive Internet | **Status:** Approved

Category: Communications and IT - QO | **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	
1,927,984	1,927,984	0	0	0	0	0	0	0

Description and Scope

This project automates some of the Planning Department's existing permit and inspection systems.

Purpose and Need

Contractors will be able to electronically acquire and pay for their permits. Permit online processing will eliminate a contractor's need to apply at the Municipal Center, and reduces postal service delays. The existing system is mainframe based, and the needed technology and skill sets are becoming unavailable. It is necessary to move to a supportable application.

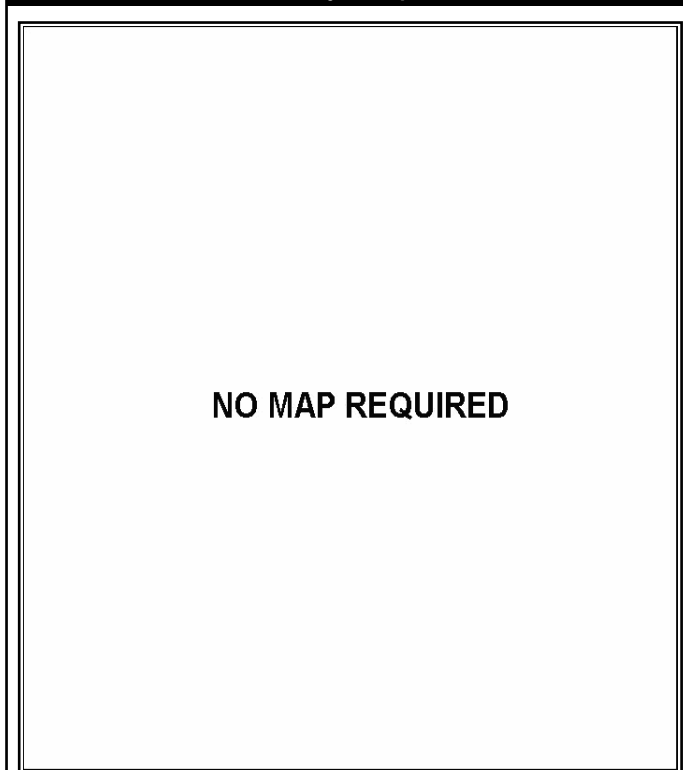
History and Current Status

This project first appeared in the FY 2002-03 CIP. In the spring of 2004, Phase I was implemented. It allowed for inquiry-only via the Web. Phase I has closed. At the 1/27/09 Council meeting, an additional \$927,984 was adopted and transferred from CIT 3-043, 3-051, and 3-084 to fully fund this project.

Operating Budget Impacts

Operating budget impacts were included in the FY 2005-06 CIP for an Application Administrator FTE (approved and funded in FY 2004-05), and maintenance costs of \$15,000.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/06 - 10/07	100,000
Implementation	03/09 - 12/10	1,727,984
Contingencies	03/09 - 12/10	100,000
Total Budgetary Cost Estimate:		1,927,984

Means of Financing

Funding Subclass	Amount
Pay-As-You-Go - General Fund	750,000
Fund Balance - General Fund	150,000
Pay-As-You-Go - E-Gov Reserve	100,000
Retained Earnings - Information Technology	325,000
Fund Balance - Information Technology ISF	602,984
Total Funding:	1,927,984
Future Funding Requirements:	0

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

Project: 3340000 | **Title:** CIT - Telecommunications Replacement | **Status:** Approved

Category: Communications and IT - QO | **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	
2,485,000	2,160,000	325,000	0	0	0	0	0	0

Description and Scope

This is an on-going project systematically replacing various Municipal Center and remote user telecommunication infrastructure components. The components of this project are related to all equipment associated with receiving, processing and answering telephone calls.

Purpose and Need

The City has invested in telecommunication infrastructure (phone switches [PBXs], remote site telephone equipment, telephones, and various other types of telecommunication hardware).

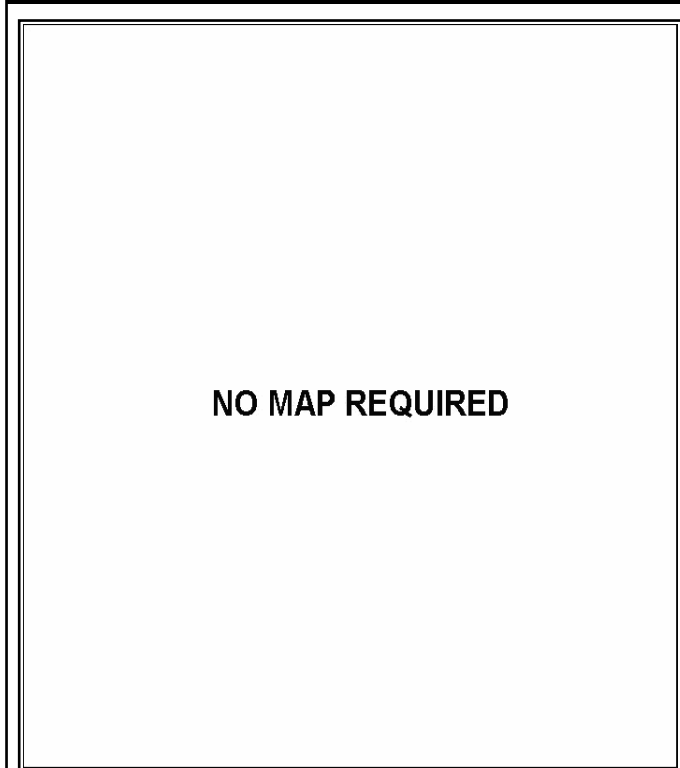
History and Current Status

This project first appeared in the FY 2005-06 CIP. In the FY 2010-11 CIP, the funding source was changed to the General Fund. The General Fund is reimbursed by the Telecommunication Internal Service Fund.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/05 - 06/14	2,485,000
Total Budgetary Cost Estimate:		2,485,000

Means of Financing

Funding Subclass	Amount	
Pay-As-You-Go - General Fund	325,000	
Retained Earnings - Telecommunications	880,000	
Telecommunications	1,280,000	
Total Funding:		2,485,000
Future Funding Requirements:		0

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

Project: 3138000 | **Title:** CIT - Urban Area Strategic Initiative (UASI) | **Status:** Approved

Category: Communications and IT - QO | **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	
3,543,780	3,543,780	0	0	0	0	0	0	0

Description and Scope

By installing four additional radio communication antennae, issuing 700/800MHz radios, adding resolution to the HRTacRAN tower, and providing training, the region's interoperability communications will be enhanced.

Purpose and Need

This grant will expand emergency communication coverage and offer training within the Hampton Roads region.

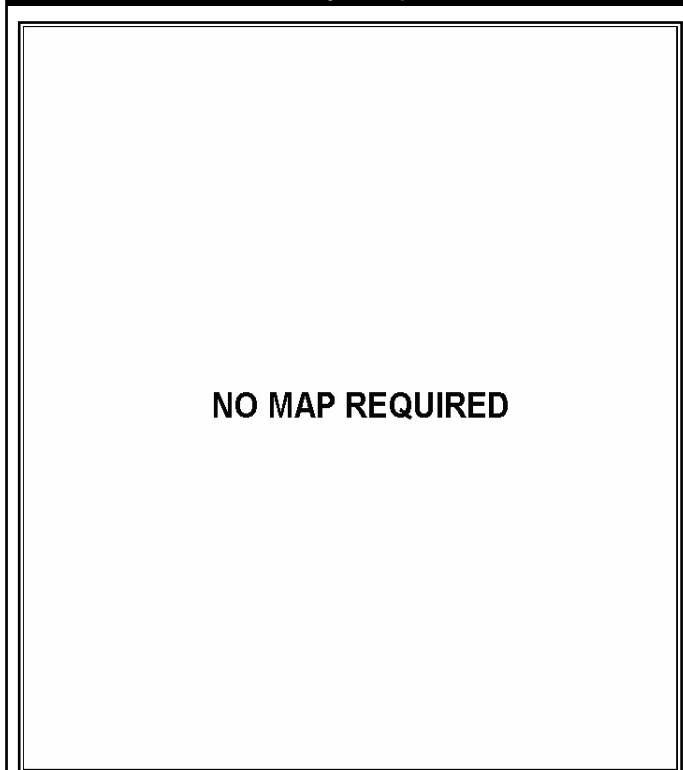
History and Current Status

This project first appeared in the FY 2007-08 CIP. On January 8, 2008, Council appropriated a \$3,213,780 Department of Homeland Security Grant to fund the acquisition of regional communication equipment and training. On April 27, 2010, Council appropriated \$330,000 from the Department of Homeland Security as an adjustment to the original funding supporting this project.

Operating Budget Impacts

Not applicable.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	01/08 - 01/11	3,543,780
Total Budgetary Cost Estimate:		3,543,780

Means of Financing

Funding Subclass	Amount	
Federal Contribution	3,543,780	
Total Funding:		3,543,780
Future Funding Requirements:		0

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

Project: 3052000 | **Title:** CIT- IT Service Continuity | **Status:** Approved

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

Project Type | **Project Location**

Project Type: Other | **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	
3,201,753	2,687,755	513,998	0	0	0	0	0	0

Description and Scope

This project allows for the funding of unplanned Information Technology (IT) needs. In coordination with proposed Information Technology projects, this project allows for system extension/improvement implementation, disaster recovery, and emergency equipment replacement contingencies.

Purpose and Need

Some of the unplanned IT needs include: comprehensive technology planning, proactive maintenance and supporting activities for sustaining Information Technology, system analyses, technology research and pilots, existing system technical support services, operationally critical system upgrades, technology change responses, legislative mandates, software and hardware migrations, relevant staff training, facility modifications, and enterprise information technology service operational sustainment.

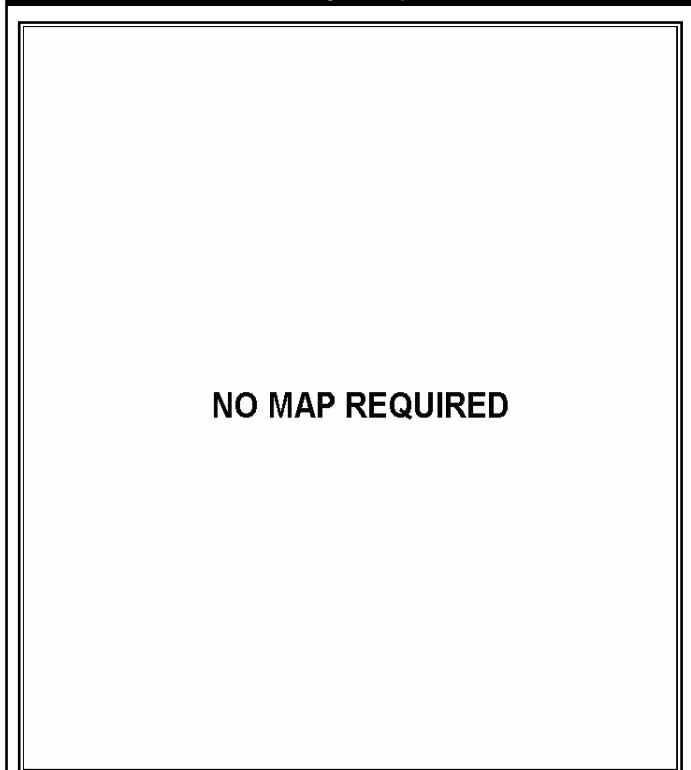
History and Current Status

This project first appeared in the FY 2006-07 CIP. Previously, these funds were held in the Information Technology Internal Service Fund fund balance and were used for the same purposes. With the transition of the Information Technology Internal Service Fund to the General Fund in FY 2006-07, the fund balance was moved and administered through this project, and subsequent IT fund balances. Appropriations backed by FY 2009-10 fund balance are subject to the availability of sufficient year-end surplus.

Operating Budget Impacts

Not applicable

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/06 - 06/12	200,000
Implementation	07/06 - 06/12	200,000
Furniture and Fixtures	07/06 - 06/12	500,000
Equipment	07/09 - 06/14	827,998
Contingencies	07/06 - 06/12	1,473,755
Total Budgetary Cost Estimate:		3,201,753

Means of Financing

Funding Subclass	Amount	
Retained Earnings - Information Technology	1,900,000	
Fund Balance - Information Technology ISF	314,000	
Fund Balance - General Fund/IT	987,753	
Total Funding:		3,201,753
Future Funding Requirements:		0