

**FY 2019-2020 Virginia Beach Budget  
Response to Council Questions**

**Question Number:** FY 20 08

**Question:** On the slide titled CITs Funded/Programmed, please provide the total amount appropriated to date. Of the appropriated to date how much is obligated but not expended? Of the appropriated to date and obligated how much can be recovered? Of the appropriated to date how much is unobligated?

**Date Requested:** February 25<sup>th</sup>, 2019

**Requested By:** Councilmember Moss

**Department:** Information Technology

**Response:**

Please see the attached spreadsheet titled “**Information Technology CIP Presentation Responses to Questions 8, 9, and 12**” for the appropriation and obligation details.







**Information Technology CIP Presentation Responses to Questions 8, 9, and 12**

Project Number	Project Title	On Schedule Per FY19 Plan	Appropriated to Date	Expenditures to date	Encumbered (Obligated) but not Expended	Not Encumbered	FY 20 Additional CIP Fund Request	Years 2-6 Additional CIP Funds Request
3715	CIT-CABLE ACCESS INFRASTRUCTURE REPLACEMENT	Yes	\$315,000	\$0	\$0	\$315,000		
	Reason for schedule (ahead or behind)	This CIP is managed by The Communications Office and is used for new and replacement Cable Television equipment						
3717	CIT- ACCELA SUSTAINMENT	Yes	\$350,000	\$500	\$34,500	\$315,000	\$200,000	\$0
	Reason for schedule (ahead or behind)	1st of two upgrades to production in March 2019						
	Reason for additional funding request	In order to move the Accela application from on premise to the Cloud requires and additional 200K to enable the move in FY19.						
3718	CIT-POLICE RADIO ENCRYPTION	Yes	\$400,000	\$12,240	\$0	\$387,760		
	Reason for schedule (ahead or behind)	FY 19 was analysis only and this analysis was completed using internal resources.						
3719	CIT-COMMUNICATION INFRA REPL III	Yes	\$1,233,777	\$0	\$0	\$1,233,777	\$500,000	\$1,500,000
	Reason for schedule (ahead or behind)	Based on the project plan and rollout schedule this project is on time.						
	Reason for additional funding request	Due to the aging infrastructure needed to migrate non public safety off the analog system as soon as possible, a funding source is needed to replace non public safety radios as there is not one currently. With \$500,000 over the next four years this will allow IT to replace non public safety radios for the city (excluding schools). This is intended to be a refresh/replacement of existing radios.						
			<b>\$60,760,746</b>				<b>\$10,397,260</b>	<b>\$30,194,144</b>

**FY20 New Requests (Not previously programmed)**

3696	Real Estate Software Revitalization	\$3,255,619
CIT 04	Enterprise GIS Licensing and Premium Support	\$176,000
3709	Strategic Enhancement of City Facilities Asset Management	\$875,226
CIT 02	Next Generation Content Management System	\$431,955
CIT 03	ECCS Back-up Center (Phase 2)	\$3,799,077
3720	Update Library Meeting Spaces	\$1,663,014
3721	Telepresence and Online Collaboration at Fire and EMS Facilities	\$2,020,593
CIT 01	Enterprise (Citywide) Email	\$95,988
		<b>\$12,317,472</b>