

FY 2019-2020 Virginia Beach Budget Response to Council Questions

Question Number: FY 20 10

Question: On the slides titled CIP Project Success in addition to the nice narrative that describes the activity, please provide the outcomes in terms of measures of gains in effectiveness and efficiency. I assume there was a business case analysis to support making a claim for taxpayers' resources. What were the outcomes documented in the business case analysis (BCA)? What tracking actual outcomes to the BCA prediction has occurred to date? If not being tracked for accountability and lessons learned please explain, if and when, such tracking will commence.

Date Requested: February 25th, 2019

Requested By: Councilmember Moss

Department: Information Technology

Response:

3.095 Integrated Public Safety the revised business case document from FY12 had multiple justifications to include:

- Achieve breakthrough performance in delivering public safety services through the cooperation and shared goals of the City's public safety agencies.
- Define, document and improve public safety business processes.
- Implement policies and procedures for public safety business processes.
- Define requirements/solutions for an integrated public safety records management system.
- Select and implement an integrated public safety records management system solution.
- Improve accuracy of public safety information by having a single location to store, retrieve, and share this information

3.615 Business Revenue and Personal Property (BRPP)

- The City will have fulfilled essential BR and PP requirements, eliminating dependence on the hosted mainframe service provider.
- Utilize current technology that is vendor supported and compliant with City technology standards.
- Eliminate data redundancy and improve data integrity.
- RACS BR/PP new system will be operational and run on a City supported standard platform.
- RACS BR/PP new system will utilize enhanced capabilities from using newer technologies
- Retirement of the hosted mainframe computer and services
- The new system will streamline the Business Processes and eliminate redundancy in business functionality between the primary business units

3.664 Next Generation Network had multiple justifications provided in the case study document and include remediation/provision of the following:

- Consistently slow network response times daily
- Network outages
- Inability to leverage new technology because of network capacity
- Create a network ring (six supersites)
- Connect 60+ offsite (non-municipal center) locations
- Provide 1GB speeds

3.714 Network Infrastructure Replacement II is a replacement/sustainment CIP targeted to update and replace network gear to ensure the hardware meets current IT standards and supports the capabilities and throughput needed by our sites/customers. These projects are renumbered on a regular cycle, so this a continuation of a previously approved funding source and no business case was created when the original funding source was created many years ago.

IT will continue to refine the CIT/CIP request process to include desired business outcomes and performance measures for the FY21 process.