

Electronic Plan & Permitting System

56-170

Project Type **System Acquisition or Upgrade** Information Technology

Description The application helps track and manage all of land use and community development activities. A single, centralized database gives agency staff parcel information instantly, thereby speeding up the process from application to occupancy while reducing errors and redundancy. Activities include: permits, building safety, inspections, investigations, document or plan review, and code enforcement.

Purpose and Need In order to keep the City of Chesapeake in a position to compete regionally and attract and retain businesses it is necessary to bring the plan submittal and permitting processes more into the realm of online access and back office processing. The industry is clearly moving in that direction and the City cannot afford to be left behind in the eyes of the private corporate community. The City attempted to go the piece-meal route by bringing up four permits online but has proved to be too expensive, unfriendly, and difficult to maintain going forward. Ageing system developers to maintain the system is also a concern.

History and Status Currently, there are four types of permits up and running online but the demand for more, friendlier, and responsive options are clearly on the rise. City Council approved funding for this project on April 9, 2013 by redirecting funds from completed capital projects, and appropriating \$105,793 from the City's Lockbox.

Start Date **May 2013**

Completion Date **November 2014**

Status **Procurement**

Project Funding by Year

56-170	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	0
	5 Year Total	0
	Prior Years	3,284,073
	Beyond 5 Years	0
	Project Total	3,284,073

Project Funding Sources

56-170	Fund Balance - City Lockbox	105,793
56-170	Redirected from Other Projects	3,178,280
	Total Project Funding	3,284,073

Estimated Project Costs by Expense Category

56-170	FY 2014	5 Year Total	Project Total
Design and Engineer	0	0	1,369,381
Equipment	0	0	84,025
Other	0	0	1,830,667
Project Total	0	0	3,284,073

Operating Impacts

Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
294,052	103,316	327,089	0	724,457	4.40

Enterprise Financials PeopleSoft/PeopleTools Upgrade

06-170

Project Type System Acquisition or Upgrade Information Technology

Description On July 1, 2005, the City of Chesapeake implemented Oracle's PeopleSoft Enterprise Financials within all City Departments and Chesapeake Public Schools (CPS). The implementation consisted of version 8.8 general ledger, financial analysis & reporting, purchasing, projects/grants, fixed assets, and accounts payable. This project would upgrade Oracle's PeopleSoft Enterprise Financials to version 9.2 in year 1 and to version 9.3 in year 4. Annual PeopleTools upgrades would also be included along with software patch maintenance and associated infrastructure upgrades (operating system and databases).

Purpose and Need Oracle's planned product roadmap for PeopleSoft applications is to deliver value-added features for an organization's user community along three design principles: simplicity, productivity, and lowered total cost of ownership (TCO). Additionally, new functionality is continually added that is incorporated into new releases. As a new release becomes available, old releases enter an extended support period with increased support costs and then are retired and are no longer supported by Oracle. Oracle plans major application releases every three years (the current release being PeopleSoft 9.1 delivered Fall 2009) and annual PeopleTools (PT) releases (the current release being PeopleTools 8.51 delivered Fall 2010).

History and Status These application and PT releases will provide significant functional and user interface enhancements for City users. Without these upgrades Oracle support will end for both the application modules and the PeopleTools software release at the completion of the Extended Support period. Critical upgrades such as 1099 tax update reporting are only provided to customers who are on current support.

Start Date July 2013

Completion Date June 2016

Status New

Project Funding by Year

06-170	FY 2014	600,000
	FY 2015	0
	FY 2016	620,000
	FY 2017	0
	FY 2018	0
	5 Year Total	1,220,000
	Prior Years	0
	Beyond 5 Years	0
	Project Total	1,220,000

Project Funding Sources

06-170	Cash - General Fund Transfer	1,220,000
	Total Project Funding	1,220,000

Estimated Project Costs by Expense Category

06-170	FY 2014	5 Year Total	Project Total
Other	600,000	1,220,000	1,220,000
Project Total	600,000	1,220,000	1,220,000

Operating Impacts

Enterprise Wide Technology Improvements - Phase III

07-170

Project Type **System Acquisition or Upgrade** Information Technology

Description This project will address the ongoing need to update and replace software that is used citywide. The project ensures appropriate technology that can be supported by staff and vendors is available. This project includes funding to support the upgrade of SharePoint, improvements to CSR call center, and an expansion of Laser fiche document services.

Purpose and Need City government uses a variety of commercially developed software that require the regular replacement in order to ensure continued functionality.

History and Status

Start Date July 2013

Completion Date June 2015

Status New

Project Funding by Year

07-170	FY 2014	250,000
	FY 2015	250,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	5 Year Total	500,000
	Prior Years	0
	Beyond 5 Years	0
	Project Total	500,000

Project Funding Sources

07-170	Cash - General Fund Transfer	500,000
	Total Project Funding	500,000

Estimated Project Costs by Expense Category

07-170	FY 2014	5 Year Total	Project Total
Other	250,000	500,000	500,000
Project Total	250,000	500,000	500,000

Operating Impacts

Kronos Upgrade

09-170

Project Type	System Acquisition or Upgrade	Information Technology
Description	This project will install and implement upgrades and new releases of commercial software used for the City's employee timekeeping and leave accrual systems.	
Purpose and Need	Kronos is constantly adding new functionality that is incorporated into new releases. As a new release becomes available, old releases are retired and no longer supported. This project would upgrade the Kronos application to the most current feasible version two times over the next 5 years.	
History and Status	Without these Kronos upgrades, support will end. Customers must upgrade in order to maintain support.	

Start Date	July 2014	Completion Date	June 2017	Status	New
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Project Funding by Year

09-170	FY 2014	0
	FY 2015	130,000
	FY 2016	0
	FY 2017	135,000
	FY 2018	0
	5 Year Total	265,000
	Prior Years	0
	Beyond 5 Years	0
	Project Total	265,000

Project Funding Sources

09-170	Cash - General Fund Transfer	265,000
	Total Project Funding	265,000

Estimated Project Costs by Expense Category

09-170	FY 2014	5 Year Total	Project Total
Other	0	265,000	265,000
Project Total	0	265,000	265,000

Operating Impacts

Library-Technology Upgrade/Replacement

10-170

Project Type **Equipment** Information Technology

Description Replace core technology infrastructure, catch-up on desk top and laptop replacement schedule, add back up generator for Central Library to maintain overall network capabilities during power outages.

Purpose and Need The core infrastructure, including network routing, switching, security, and communication connectivity equipment, was installed six years ago is obsolete and approaching end of support dates. In order to keep pace with increased capacity, technology change, and citizen usage of audio and video streaming, the library system must upgrade and/or replace the core infrastructure.

History and Status

Start Date July 2013 Completion Date June 2014 Status Construction- Implementation

Project Funding by Year

10-170	FY 2014	0
	FY 2015	181,086
	FY 2016	0
	FY 2017	0
	FY 2018	0
5 Year Total		181,086
Prior Years		251,885
Beyond 5 Years		0
Project Total		432,971

Project Funding Sources

10-170	Developer Proffers	181,086
10-170	Redirected from Other Projects	251,885
Total Project Funding		432,971

Estimated Project Costs by Expense Category

10-170	FY 2014	5 Year Total	Project Total
Equipment	0	176,086	411,971
Other	0	5,000	21,000
Project Total	0	181,086	432,971

Operating Impacts

Mainframe Modernization

28-150

Project Type	Replacement	Information Technology
Description	Phase I - Uplift and conversion of all existing in-house developed software code from the mainframe to a Windows/Intel infrastructure platform. Phase II - Conversion of existing legacy mainframe software system and new development to a Microsoft .net infrastructure platform.	
Purpose and Need	Purpose and need is two fold: (1) reduce recurring infrastructure maintenance costs associated with the current mainframe and software development tools and (2) move to a more readily accepted software development environment that closely aligns with a larger and more readily available work force. This project starts a crucial conversion to a more widely accepted infrastructure and development format that is needed in order to meet demands for e-commerce; it also replaces outdated equipment.	
History and Status	The City is evaluating vendor proposals for a contract to convert mainframe software and data to the new environment. Completion of the Phase I project is expected approximately two years following award of the contract.	

Start Date March 2011

Completion Date March 2014

Status Construction- Implementation

Project Funding by Year

28-150	FY 2014	2,000,000
	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	0
5 Year Total		2,000,000
Prior Years		3,500,000
Beyond 5 Years		0
Project Total		5,500,000

Project Funding Sources

28-150	Cash - General Fund Transfer	3,500,000
28-150	Fund Balance - City Lockbox	2,000,000
Total Project Funding		5,500,000

Estimated Project Costs by Expense Category

28-150	FY 2014	5 Year Total	Project Total
Design and Engineer	0	0	1,000,000
Equipment	0	0	1,000,000
Other	2,000,000	2,000,000	3,500,000
Project Total	2,000,000	2,000,000	5,500,000

Operating Impacts

Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
0	0	-350,000	0	-350,000	0.00

Maximo Upgrade and Integration to PeopleSoft

11-170

Project Type	System Acquisition or Upgrade	Information Technology
Description	The City of Chesapeake implemented Maximo 7.1 for Asset Management on December 15, 2008. The implementation was conducted in phases and addressed the City's need to have a work order processing , job scheduling, and labor recording enterprise solution.	
Purpose and Need	The system was installed in 2008 and is now requires both infrastructure and application upgrades to address performance and stability issues. IBM has recently released version 7.5 which delivers new features and capabilities designed to help the organization achieve greater efficiency in asset management. The integration with the City's Enterprise Financial System (PeopleSoft) will improve the current order processing, vendor data and general ledger data processing between the two separate systems.	
History and Status	This upgrade and integration provides the elimination of numerous manual tasks and will increase efficiency by reducing the number of billing and ordering errors. The new version enhances the current work order tracking application to allow the departments to view the internal and external labor costs that are associated with work orders and work packages. The ability to assign owner groups to work orders, and to import and export data within each application is available. Improvements to the supply chain will enhance material management, purchasing, receiving and invoicing.	

Start Date July 2012

Completion Date TBD

Status New

Project Funding by Year

11-170	FY 2014	305,600
	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	0
	5 Year Total	305,600
	Prior Years	0
	Beyond 5 Years	0
	Project Total	305,600

Project Funding Sources

11-170	Cash - General Fund Transfer	305,600
	Total Project Funding	305,600

Estimated Project Costs by Expense Category

11-170	FY 2014	5 Year Total	Project Total
Other	305,600	305,600	305,600
Project Total	305,600	305,600	305,600

Operating Impacts

