Case Management Software for City Attorney's and Commonwealth Attorney's Offices

20-190

Project Type	System Acquisition or Upgrade	Information Technology

Description New case management software for the offices of the City and the Commonwealth Attorneys.

Purpose and Need Both the Commonwealth's Attorney and the City Attorney require productivity software to track cases and ensure that prosecutions and other litigation meet legal requirements. The software permits storage and sharing of case files; it also keeps track of attorneys assigned to cases, staff hours, and funds spent on each case. The system used by the Commonwealth's Attorney is obsolete; the City Attorney's office uses manual processes. The CIP includes $454,200 budgeted in FY 2015 to address requirements of both offices.

History and Status

Start Date	July 2014	Completion Date	December 2015	Status	New

Project Funding by Year

20-190	
FY 2015	454,200
FY 2016	0
FY 2017	0
FY 2018	0
FY 2019	0
5 Year Total	454,200
Prior Years	0
Future Require	0
Project Total	454,200

Project Funding Sources

20-190	
Cash - General Fund Transfer	454,200
Total Project Funding	454,200

Estimated Project Costs by Expense Category

20-190	FY 2015	5 Year Total	Project Total
Software	454,200	454,200	454,200
Project Total	**454,200**	**454,200**	**454,200**

Appropriations-to-Date $0   **Obligated-to-Date** $0   0.00% **Obligated**

Operating Impacts

Citizen Mobile Apps Project

<div style="text-align:right">11-190</div>

Project Type	System Acquisition or Upgrade	Information Technology

Description
The Citizen Mobile Apps Project will provide a mobile app that citizens can use to send requests and information to the City's Customer Contact Center. The app's functionality would extend beyond simple service requests, allowing citizens to assist the City by reporting potholes, graffiti, broken streetlights, and other issues directly from their mobile devices. The proposed system solution would integrate seamlessly with the City's existing system, so that all data related to requests would continue to be managed in a single system that compiles, distributes, and tracks all requests. Requested funding will provide for licensing, hardware, training, consulting services and hosting for years 1-3.

Purpose and Need
Mobile apps encourage citizens to help local government by expanding the eyes and ears on the street. A service request sent with an exact geolocation and a photo could save the City the time and money that would be spent sending a crew to assess a situation.

History and Status
Approximately 30% of the City's service requests come through its website. Expanding the current desktop version will make it easier for citizens to report service needs with mobile devices. Funding from IT internal service fund balance.

Start Date		Completion Date	TBD	Status	New

Project Funding by Year

11-190	
FY 2015	0
FY 2016	150,000
FY 2017	0
FY 2018	0
FY 2019	0
5 Year Total	150,000
Prior Years	0
Future Require	0
Project Total	150,000

Project Funding Sources

11-190	
Fund Balance - Other Funds	150,000
Total Project Funding	150,000

Estimated Project Costs by Expense Category

11-190	FY 2015	5 Year Total	Project Total
Software	0	150,000	150,000
Project Total	**0**	**150,000**	**150,000**

Appropriations-to-Date $0   **Obligated-to-Date** $0   0.00% **Obligated**

Operating Impacts

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 2014 and to version 9.3 in 2016. 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 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. For FY 2015, funding from IT internal service fund balance.

Start Date	July 2013	Completion Date	June 2016	Status	Construction- Implementation

Project Funding by Year

06-170		
	FY 2015	0
	FY 2016	620,000
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	620,000
	Prior Years	600,000
	Future Require	0
	Project Total	1,220,000

Project Funding Sources

06-170	Cash - General Fund Transfer	600,000
06-170	Fund Balance - Other Funds	620,000
	Total Project Funding	1,220,000

Estimated Project Costs by Expense Category

06-170	FY 2015	5 Year Total	Project Total
Other	0	620,000	1,220,000
Project Total	**0**	**620,000**	**1,220,000**

Appropriations-to-Date $600,000   **Obligated-to-Date** $551,954   91.99% **Obligated**

Operating Impacts

Enterprise Wide Technology Improvements

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 In FY 2015, funding from IT internal service fund balance.

Start Date	July 2013	Completion Date	June 2015	Status	Construction- Implementation

Project Funding by Year

07-170	
FY 2015	250,000
FY 2016	0
FY 2017	0
FY 2018	0
FY 2019	0
5 Year Total	250,000
Prior Years	250,000
Future Require	0
Project Total	500,000

Project Funding Sources

07-170		
07-170	Cash - General Fund Transfer	250,000
07-170	Fund Balance - Other Funds	250,000
	Total Project Funding	500,000

Estimated Project Costs by Expense Category

07-170	FY 2015	5 Year Total	Project Total
Other	250,000	250,000	500,000
Project Total	**250,000**	**250,000**	**500,000**

Appropriations-to-Date $250,000 **Obligated-to-Date** $19,721 7.89% **Obligated**

Operating Impacts

Kronos Upgrade

<div align="right">09-170</div>

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. In FY 2015, funding from IT internal service fund balance.

Start Date	July 2014	Completion Date	June 2017	Status	New

Project Funding by Year

09-170	
FY 2015	130,000
FY 2016	0
FY 2017	135,000
FY 2018	0
FY 2019	0
5 Year Total	265,000
Prior Years	0
Future Require	0
Project Total	265,000

Project Funding Sources

09-170		
09-170	Cash - City Lockbox	135,000
09-170	Fund Balance - Other Funds	130,000
	Total Project Funding	265,000

Estimated Project Costs by Expense Category

09-170	FY 2015	5 Year Total	Project Total
Other	130,000	265,000	265,000
Project Total	**130,000**	**265,000**	**265,000**

Appropriations-to-Date $0   **Obligated-to-Date** $0   0.00% **Obligated**

Operating Impacts

Library-Technology Upgrade/Replacement Ph. II   13-190

Project Type	Equipment	Information Technology

Description   To replace aging information technology infrastructure in the Chesapeake Public Library.

Purpose and Need   The Chesapeake Public Library has an ongoing need to update and replace its technology infrastructure. This will address existing components that are approaching the end of their useful life, are out of date and no longer under warranty. These necessary replacements will ensure stable data center operations for the Chesapeake Public Library and its patrons will continue.

History and Status   The Chesapeake Public Library's VMWare virtual infrastructure is currently built on a Dell PowerEdge R900 purchased in 2008. Vendor support for these systems is ending by FY 2016. Cisco has announced the end of life support on the library telephone system and the wireless access points providing wireless service to the public. The VMWare external SAN (Storage Area Network) storage device will reach the end of its useful life and support in 2014. To ensure continued reliable operations at the Chesapeake Public Library, these systems require replacement.

Start Date	July 2014	Completion Date	June 2017	Status	New

Project Funding by Year

13-190		
	FY 2015	115,855
	FY 2016	90,000
	FY 2017	26,590
	FY 2018	0
	FY 2019	0
	5 Year Total	232,445
	Prior Years	0
	Future Require	0
	Project Total	232,445

Project Funding Sources

13-190		
	Cash - General Fund Transfer	232,445
	Total Project Funding	232,445

Estimated Project Costs by Expense Category

13-190	FY 2015	5 Year Total	Project Total
Equipment	115,855	232,445	232,445
Project Total	**115,855**	**232,445**	**232,445**

Appropriations-to-Date $0   **Obligated-to-Date** $0   0.00% **Obligated**

Operating Impacts

Telephone System Upgrades Phase II

09-190

Project Type	System Acquisition or Upgrade	Information Technology
Description	Upgrade PBX system	

Purpose and Need   The current PBX system was installed in 2004 and is nearing end-of-life. In order to ensure continued operation of telephone systems, upgrades and replacements are required. Existing user telephones and network switching equipment will not require replacement.

History and Status

Start Date	July 2014	Completion Date	December 2014	Status	New

Project Funding by Year

09-190		
FY 2015	348,452
FY 2016	0
FY 2017	0
FY 2018	0
FY 2019	0
5 Year Total	348,452
Prior Years	0
Future Require	0
Project Total	348,452

Project Funding Sources

09-190		
Equipment Lease	348,452
Total Project Funding	348,452

Estimated Project Costs by Expense Category

09-190	FY 2015	5 Year Total	Project Total
Design and Engineer	87,618	87,618	87,618
Equipment	253,714	253,714	253,714
Software	7,120	7,120	7,120
Project Total	**348,452**	**348,452**	**348,452**

Appropriations-to-Date $0   **Obligated-to-Date** $0   0.00% **Obligated**

Operating Impacts

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