

Project Summary

Project Number: **11-190**
 Project Title: **Citizen Mobile Apps Project**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2016
 Year Identified: 2014
 Start Date: Project Status: Funded
 Est. Completion Date: Region:

Description:

This project will provide a mobile app that citizens can use to send service 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.

Justification:

Mobile apps also 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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	150,000	150,000	0
	150,000	150,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Fund Balance - IT		150,000			150,000
Total Revenue			150,000			150,000
Expense						
	Software		150,000			150,000
Total Expense			150,000			150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **06-170**
 Project Title: **Enterprise Financials PeopleSoft/PeopleTools Upgrade**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2016
 Year Identified: 2013
 Start Date: 7/2/2013 Project Status: Funded
 Est. Completion Date: 6/2/2016 Region:

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 and reporting, purchasing, projects/grants, fixed assets, and accounts payable. This project includes an upgrade of Oracle's PeopleSoft Enterprise Financials to version 9.2 in 2014 (completed) 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).

Justification:

Oracle's plans to deliver value-added features for its customers 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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	620,000	620,000	0
	620,000	620,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	600,000				600,000
	Fund Balance - IT		620,000			620,000
	Total Revenue	600,000	620,000			1,220,000
Expense						
	Other	600,000	620,000			1,220,000
	Total Expense	600,000	620,000			1,220,000
					Obligated to Date:	795,307
						65.19 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **07-170**
 Project Title: **Enterprise Wide Technology Improvements**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2016
 Year Identified: 2013
 Start Date: 7/2/2013 Project Status: Funded
 Est. Completion Date: 6/30/2016 Region:

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.

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	250,000	250,000	0
	250,000	250,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	250,000				250,000
	Fund Balance - IT	250,000	250,000			500,000
Total Revenue		500,000	250,000			750,000
Expense						
	Other	500,000	250,000			750,000
Total Expense		500,000	250,000			750,000
Obligated to Date:						119,721
						15.96 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **11-200**
 Project Title: **Information Technology Help Desk/Service Desk Software Replacement**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2016
 Year Identified: 2016 Project Status: Funded
 Start Date: 7/1/2015 Region:
 Est. Completion Date:

Description:

Replace the current Help/Service Desk Software Application with an Industry Standard Service Management (ITSM) solution that will align the delivery of IT services with department service demands. ITSM is a form of IT governance that changes the IT group from an isolated department focused on technology to an integrated part of the organization focused on processes and department goals. New software would include Incident Management, Problem Management, Knowledge Management, Change Management, Service Level Agreements, Configuration Management and Service Catalog installed in stages.

Justification:

The existing software was primarily implemented for incident tracking purposes and dates back to 2002. It does not have functionality needed to align Help/Service Desk with IT business strategies and initiatives. The Help/Service Desk is the first point of contact for IT services throughout the City. With the decrease in manpower and increase in Help/Service Desk demands, a better solution ensures the Department is able able to align business requirements with IT priorities and support the business processes. The recommended service management solution allows the Help Desk to achieve the following: improve productivity, automate support tasks, integrate with current applications, align IT services with department needs, improve customer-focused services, and improve communications, both within and between departments. The proposed solution includes an Information Technology Infrastructure Library (ITIL) that provides a cohesive set of best practices and is the most widely accepted approach to IT service management. This transforms IT from an isolated department focused on delivering simple technology services to one that is integrated with the rest of the organization. The department is increasingly dependent on Help Desk software, but the current system lacks functionality necessary to support the new business initiatives including problem management, automation of performance indicators, and tracking of personnel time on calls. To continue the transformation from traditional IT to an IT Service Management provider that meets the growing business needs, our current Help/Service Desk software requires replacement.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	254,043	254,043	0
2017	71,000	71,000	0
	325,043	325,043	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Fund Balance - IT		254,043	71,000		325,043
Total Revenue			254,043	71,000		325,043
Expense						
	Software		254,043	71,000		325,043
Total Expense			254,043	71,000		325,043
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **09-170**
 Project Title: **Kronos Upgrade**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2016
 Year Identified: 2014
 Start Date: 7/1/2014 Project Status: Funded
 Est. Completion Date: 6/1/2017 Region:

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.

Justification:

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	135,000	135,000	0
	135,000	135,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			135,000		135,000
	Fund Balance - IT	130,000				130,000
	Total Revenue	130,000		135,000		265,000
Expense						
	Other	130,000		135,000		265,000
	Total Expense	130,000		135,000		265,000
				Obligated to Date:		0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **05-200**
 Project Title: **Library - Cisco Telepresence Refresh**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2016
 Year Identified: 2016
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

Replace video conferencing system

Comments:

Chesapeake Public Library is the only library system within Hampton Roads that provides use of Cisco Telepresence devices for Video conferencing services to the public and has been a very successful investment. The current system was purchased with a Workforce Development grant in 2013 and will require replacement in 2019.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	83,160	83,160	0
	83,160	83,160	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			83,160		83,160
Total Revenue				83,160		83,160
Expense						
	Software			83,160		83,160
Total Expense				83,160		83,160
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **06-200**
 Project Title: **Library - Integrated Library System (ILS) Hosting**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2016
 Year Identified: 2016 Project Status: Funded
 Start Date: 7/1/2019 Region:
 Est. Completion Date: 6/30/2020

Description:

Chesapeake Public Library plans to transfer from a stand-alone, in-house, server based Integrated Library System (ILS) to an externally hosted ILS that will reduce risk of failure and improve the accessibility of the library's most important system.

Justification:

Includes the conversion and migration of the Library's current database suite to the cloud hosted version of Sirsi-Dynix Symphony, which will allow the Library to utilize cloud technology and continue leading the Hampton Roads libraries in innovation and forward thinking.

Comments:

Project is consistent with the recommendations provided by the City's Department of Information Technology.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	175,000	175,000	0
	175,000	175,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			175,000		175,000
Total Revenue				175,000		175,000
Expense						
	Software			150,000		150,000
	Other			25,000		25,000
Total Expense				175,000		175,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **07-200**
 Project Title: **Library - Switch/Router Refresh**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2016
 Year Identified: 2016
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 6/30/2018 Region:

Description:

Replace the existing infrastructure to stay current and avoid downtime caused by unsupported hardware and software. This is a planned replacement on a 5-6 year replacement cycle. Current hardware put in place in FY13.

Justification:

The Chesapeake Public Library System currently utilizes a Cisco network infrastructure to provide all library services to the public. To ensure continued services for the public it is imperative that we replace the existing infrastructure in fiscal year 2018 to stay current and avoid downtime caused by unsupported hardware and software.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	150,000	150,000	0
	150,000	150,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			150,000		150,000
	Total Revenue			150,000		150,000
Expense						
	Software			150,000		150,000
	Total Expense			150,000		150,000
				Obligated to Date:		0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **08-200**
 Project Title: **Library - Tablet Lending System**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2016
 Year Identified: 2016
 Start Date: Project Status: Funded
 Est. Completion Date: Region:

Description:

Implement kiosks that permit the lending of tablets (e.g., iPads) to patrons for use within the libraries.

Justification:

This service will give library customers the option of using a pre-loaded library tablet within the library to access the web from anywhere within the library. The tablets could also be utilized for training classes and other educational opportunities. The tablets would be distributed from vending like machines that integrate with current systems. Chesapeake would be the first city in the Hampton Roads area to offer this innovative service.

Comments:

CPL requested kiosks for each library branch. Staff recommends pilot implementation for South Norfolk (2016) and Cuffee (2017). If successful, other branches may be considered.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	30,000	30,000	0
2018	30,000	30,000	0
	60,000	60,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			60,000		60,000
Total Revenue				60,000		60,000
Expense						
	Equipment			60,000		60,000
Total Expense				60,000		60,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **13-190**
 Project Title: **Library - Technology Upgrade/Replacement Ph. II**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Equipment Budget Year: 2016
 Year Identified: 2014 Project Status: Funded
 Start Date: 7/2/2014 Region:
 Est. Completion Date: 7/1/2017

Description:

To replace aging information technology infrastructure in the Chesapeake Public Library. Project includes replacement of virtual infrastructure and network storage devices.

Justification:

The Chesapeake Public Library has an ongoing need to update and replace its technology infrastructure. This will address components that are approaching end-of-life and are no longer supported by the manufacturer. These replacements will ensure stable data center operations for the library and its patrons.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	90,000	90,000	0
2017	26,590	26,590	0
	116,590	116,590	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	115,855	90,000	26,590		232,445
Total Revenue		115,855	90,000	26,590		232,445
Expense						
	Equipment	115,855	90,000	26,590		232,445
Total Expense		115,855	90,000	26,590		232,445
					Obligated to Date:	103,165
						44.38 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **09-200**
 Project Title: **Library - Virtual Desktop Infrastructure (VDI) Expansion**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Equipment Budget Year: 2016
 Year Identified: 2016 Project Status: Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2017

Description:

Expand the infrastructure to support 50 virtual desktops at each branch library. VDI uses Citrix Xen Desktop software that will reside on the Central Library servers rather than software installed on each computer. This model is supported by Department of Information Technology throughout the City and utilizes hardware purchased in previous fiscal years. VDI will lower support costs for library computers and reduce computer replacement costs. The project also includes a backup generator that is essential to avoid system-wide failure.

Justification:

The Chesapeake Public Library plans to expand the Virtual Desktop Infrastructure to better serve the public's needs and dramatically decrease the downtime caused by localized hardware failures. This plan greatly reduces the workload of Library IT staff by eliminating the need for IT staff travel to remote branches in order to fix common problems.

Comments:

VDI software and servers are funded by Library Technology Upgrade (#13-190).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	272,696	272,696	0
	272,696	272,696	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		272,696			272,696
Total Revenue			272,696			272,696
Expense						
	Equipment		158,508			158,508
	Software		97,158			97,158
	Other		17,030			17,030
Total Expense			272,696			272,696

Obligated to Date: 0
 0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **10-200**
 Project Title: **Police Mobile Communication Security**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2016
 Year Identified: 2016
 Start Date: 7/1/2015 Project Status: Funded
 Est. Completion Date: Region:

Description:

Purchase of encryption software for secured communications in multiple environments (Windows, Android, or iOS). This solution protects data and across different types of networks: cellular, WIFI, and wired.

Justification:

Management of the Mobile devices on the city's network including Windows, Android, or iOS operating systems and end to end encryption required by devices carrying Criminal Justice Information Systems (CJIS) data.

Comments:

Project is coordinated with DIT and includes investigating solutions and cooperative agreements for procurement.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	95,000	95,000	0
	95,000	95,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		95,000			95,000
Total Revenue			95,000			95,000
Expense						
	Equipment		95,000			95,000
Total Expense			95,000			95,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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