Information Technology

FULLY FUNDED PROJECTS

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Disaster Recovery Backup Radio System	May 2012	101,300	0	05-16

Disaster Recovery backup VHF radio system to provide continuity of Public Safety radio communications in the event of primary 800 MHz radio system failure.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
E-Gov Initiative - Phase II Web 2.0	June 2012	317,420	236,416	12-14

Content management software solution for Public Communications to use with all departments.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
EMS Field Collection/Treasurer Billing	June 2012	395,000	367,479	22-10

Includes implementation of a software application for EMS data and also an application for the Treasurer to bill for EMS calls.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Enterprise Financials PeopleTools Upgrade	April 2013	703,265	0	27-16

The PeopleSoft Financial Management System (PSFMS) is currently on version 9.0 and PeopleTools is on version 8.49. This project upgrades PSFMS to version 9.1 or 9.2 and to PeopleTools 8.51 or higher. This Project would upgrade the Enterprise Financial System PeopleTools to version 9.0 or higher.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Enterprise KRONOS Upgrade	June 2013	158,245	0	06-16

KRONOS was acquired and implemented as part of City modernization, standardization, and accountability program. The project expanded the payroll timekeeping system to departments and employees throughout the City and the School District.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Enterprise Wide Technology Improvement Phase I	June 2012	777,807	777,807	12-11

To purchase software and replacements that are used throughout city government.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Personal Property Tax System Modernization	June 2013	700,000	69,175	91-12

This project will re-write the Commissioner of Revenue's Personal Property Tax software. Funded from FY 2006-07 Year End Funds. The City of Chesapeake's current Personal Property System was developed in-house over 25 years ago and manages about $75 million in annual revenue. The City has decided to replace the current Personal Property System. The new system will accommodate the business practices of the current system, as well as additional features and functionalities, utilizing new technologies including the Web.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Phase I - HR/Payroll System	June 2012	6,379,623	6,067,539	92-12

Implement a modern Human Resources Management System to replace the 35 year old mainframe payroll system that lacks features necessary for effective management of human resources. Funded from FY 2006-07 Year End Funds, this project encompasses several improvements to existing capabilities: (1) evaluation of biweekly payroll, (2) the expansion of Kronos timekeeping to all City departments and (3) the migration from a legacy mainframe system to Tyler Technologies' Munis System. This new product no only updates our existing system but expands Payroll and HR functionality to include features such as workflow, electronic check advice and W2 delivery, Laserfiche and PeopleSoft integration, employee self service and online benefits enrollment.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Telephone System Upgrade	June 2012	481,742	415,704	10-14

Telephone system upgrades for mission critical and remote locations.

Total - Fully Funded Projects		10,014,402	7,934,120	

Council Chambers and Work Session Room

05-17

Project Type	Equipment	Information Technology

Description	Full replacement of broadcast production unit for City Council Chambers and 4th Floor Work Session Room.
Purpose and Need	The current camera units were purchased in 1996. As a result of age and normal wear and tear, the picture quality has significantly degraded. Replacement parts are scarce and often only available as refurbished. The cost of compatible equipment exceeds the cost of new technology. Additionally, the switching and camera control units are at end of life for their respective models. These improvements will improve broadcast as we look forward to our transition to the high definition tier.
History and Status	New project, existing units acquired in 1996. Funding provided by equipment leases to be paid from PEG payments from Cox and Verizon.

Start Date	July 2012	Completion Date	December 2012	Status	New

Project Funding by Year

05-17		
FY 2013	115,790
FY 2014	0
FY 2015	0
FY 2016	0
FY 2017	0
5 Year Total	115,790
Prior Years	0
Beyond 5 Years	0
Project Total	115,790

Project Funding Sources

05-17	
Equipment Lease	115,790
Total Project Funding	115,790

Estimated Project Costs by Expense Category

05-17	FY 2013	5 Year Total	Project Total
Equipment	115,790	115,790	115,790
Project Total	**115,790**	**115,790**	**115,790**

Operating Impacts

Enterprise Financials PeopleSoft/PeopleTools Upgrade

06-17

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

06-17		
FY 2013		0
FY 2014		600,000
FY 2015		0
FY 2016		620,000
FY 2017		0
5 Year Total		1,220,000
Prior Years		0
Beyond 5 Years		0
Project Total		1,220,000

Project Funding Sources

06-17	
Cash - General Fund Transfer	1,220,000
Total Project Funding	1,220,000

Estimated Project Costs by Expense Category

06-17	FY 2013	5 Year Total	Project Total
Other	0	1,220,000	1,220,000
Project Total	**0**	**1,220,000**	**1,220,000**

Operating Impacts

Enterprise Wide Technology Improvements - Phase II

Project Type	System Acquisition or Upgrade	Information Technology

Description To purchase updates and replacements of software that is used throughout City government.

Purpose and Need This project addresses the ongoing need to update and replace software that is used citywide and to ensure the availability of appropriate technology that can be supported by staff and vendors. This project includes Purchasing Modules for PeopleSoft as well as training software for Human Resources.

History and Status Purchasing Modules in PeopleSoft were acquired in December 2011. Human Resources software for training was placed in service in early Fall 2011. Project funds have also been used to contract with outside vendor services to: (1) configure the backend infrastructure improvements for storage area network (SAN) and routers; and (2) implement MS Exchange (Outlook), Virtual Desktop, Team Foundation Services (TFS) and the new Customer Information System (CIS).

Start Date July 2011	Completion Date June 2013	Status Construction- Implementation

Project Funding by Year

15-13		
FY 2013	200,000
FY 2014	0
FY 2015	0
FY 2016	0
FY 2017	0
5 Year Total	200,000
Prior Years	392,735
Beyond 5 Years	0
Project Total	592,735

Project Funding Sources

15-13	Cash - General Fund Transfer	441,735
15-13	Cash - Special Revenue Funds	151,000
	Total Project Funding	592,735

Estimated Project Costs by Expense Category

15-13	FY 2013	5 Year Total	Project Total
Other	200,000	200,000	592,735
Project Total	**200,000**	**200,000**	**592,735**

Operating Impacts

Enterprise Wide Technology Improvements - Phase III

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

07-17		
FY 2013	0
FY 2014	250,000
FY 2015	250,000
FY 2016	0
FY 2017	0
5 Year Total	500,000
Prior Years	0
Beyond 5 Years	0
Project Total	500,000

Project Funding Sources

07-17	
Cash - General Fund Transfer	500,000
Total Project Funding	500,000

Estimated Project Costs by Expense Category

07-17	FY 2013	5 Year Total	Project Total
Other	0	500,000	500,000
Project Total	**0**	**500,000**	**500,000**

Operating Impacts

FCC Narrowbanding Compliance

Project Type	Replacement	Information Technology
Description	Reconfigure 25-KHz VHF and UHF conventional radio system channels to 12.5 KHz bandwidth to comply with FCC Narrow banding mandate.	
Purpose and Need	Provide conventional voice radio system narrowband upgrades to Chesapeake Public Safety departments to ensure compliance with FCC Order 04–292, WT Docket No. 99–87 / RM–9932 prior to mandated deadline of January 1, 2013.	
History and Status	The planning for Narrow banding of the VHF Radio System and other UHF and VHF radio system resources is nearing completion for the procurement and installation of additional VHF radio system infrastructure and subscriber equipment required to support emergency response operations by mutual aid resources that do not have 800 MHz radios for use on the City's radio system, or for Chesapeake emergency responders to use in the event of 800 MHz radio system failure. Cooperative procurement and GSA contracts are currently being researched and identified to accelerate the procurement time for equipment orders.	

Start Date	July 2012	Completion Date	December 2012	Status	Procurement

Project Funding by Year

07-16		
	FY 2013	289,100
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	5 Year Total	289,100
	Prior Years	0
	Beyond 5 Years	0
	Project Total	289,100

Project Funding Sources

07-16		
Cash - General Fund Transfer		289,100
Total Project Funding		289,100

Estimated Project Costs by Expense Category

07-16	FY 2013	5 Year Total	Project Total
Design and Engineer	10,000	10,000	10,000
Equipment	264,600	264,600	264,600
Other	14,500	14,500	14,500
Project Total	**289,100**	**289,100**	**289,100**

Operating Impacts	Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
	0	0	1,200	0	1,200	0.00

Human Services Case Management System

Project Type	Replacement	Information Technology

Description Expansion and upgrade of Harmony Case Management System: The system is currently used by the Chesapeake Interagency Consortium and will replace the Virginia Unified Welfare Reporting System (VUWRS) used by the City Human Services Office.

Purpose and Need The current Harmony software system used by the Chesapeake Interagency Consortium was purchased and installed in 1999 is obsolete and no longer compatible with the newest version of Microsoft Windows.   The Virginia Unified Welfare Reporting System (VUWRS) is a mainframe based case management system that is over 30 years old. The system cannot efficiently produce adequate electronic reports that include historical data. The project will allow access in a web-based environment, decrease risk of errors, and generate electronic reports that include historical information.

History and Status New project approved May 2013.

Start Date	July 2012	Completion Date	July 2013	Status	New

Project Funding by Year

08-17	
FY 2013	750,000
FY 2014	0
FY 2015	0
FY 2016	0
FY 2017	0
5 Year Total	750,000
Prior Years	0
Beyond 5 Years	0
Project Total	750,000

Project Funding Sources

08-17	
Cash - Special Revenue Funds	750,000
Total Project Funding	750,000

Estimated Project Costs by Expense Category

08-17	FY 2013	5 Year Total	Project Total
Design and Engineer	140,800	140,800	140,800
Equipment	312,250	312,250	312,250
Other	296,950	296,950	296,950
Project Total	**750,000**	**750,000**	**750,000**

Operating Impacts

Kronos Upgrade

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

Project Funding by Year

09-17		
	FY 2013	0
	FY 2014	0
	FY 2015	130,000
	FY 2016	0
	FY 2017	135,000
5 Year Total		265,000
Prior Years		0
Beyond 5 Years		0
Project Total		265,000

Project Funding Sources

09-17	
Cash - General Fund Transfer	265,000
Total Project Funding	265,000

Estimated Project Costs by Expense Category

09-17	FY 2013	5 Year Total	Project Total
Other	0	265,000	265,000
Project Total	**0**	**265,000**	**265,000**

Operating Impacts

Library-Technology Upgrade/Replacement

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 This project was approved with funding to be derived from developer proffers. It is now apparent that sufficient proffers will not be available to address funding requirements during FY 2014. Alternate funding must be identified for FY 2014 or the project scope will require reconsideration.

Start Date	July 2013	Completion Date	June 2014	Status	New

Project Funding by Year

10-17		
	FY 2013	251,885
	FY 2014	181,086
	FY 2015	0
	FY 2016	0
	FY 2017	0
	5 Year Total	432,971
	Prior Years	0
Beyond 5 Years		0
	Project Total	432,971

Project Funding Sources

10-17		
	Developer Proffers	181,086
	Redirected from Other Projects	251,885
	Total Project Funding	432,971

Estimated Project Costs by Expense Category

10-17	FY 2013	5 Year Total	Project Total
Construction	0	0	0
Design and Engineer	0	0	0
Equipment	235,885	411,971	411,971
Other	16,000	21,000	21,000
Project Total	**251,885**	**432,971**	**432,971**

Operating Impacts

Mainframe Modernization

28-15

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	Procurement

Project Funding by Year

28-15		
FY 2013		0
FY 2014		2,000,000
FY 2015		0
FY 2016		0
FY 2017		0
5 Year Total		2,000,000
Prior Years		3,500,000
Beyond 5 Years		0
Project Total		5,500,000

Project Funding Sources

28-15		
Cash - General Fund Transfer		3,500,000
Fund Balance - City Lockbox		2,000,000
Total Project Funding		5,500,000

Estimated Project Costs by Expense Category

28-15	FY 2013	5 Year Total	Project Total
Design and Engineer	0	0	1,000,000
Equipment	0	0	1,000,000
Other	0	2,000,000	3,500,000
Project Total	**0**	**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

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	June 2013	Status	New

Project Funding by Year

11-17	
FY 2013	0
FY 2014	305,600
FY 2015	0
FY 2016	0
FY 2017	0
5 Year Total	305,600
Prior Years	0
Beyond 5 Years	0
Project Total	305,600

Project Funding Sources

11-17	
Cash - General Fund Transfer	305,600
Total Project Funding	305,600

Estimated Project Costs by Expense Category

11-17	FY 2013	5 Year Total	Project Total
Other	0	305,600	305,600
Project Total	**0**	**305,600**	**305,600**

**Operating
  Impacts**

Project 25 Radio System

Project Type	Replacement	Information Technology

Description Public Safety radio system upgrade will provide sustainable technology and enhanced radio communications and ensure inter-operability with other agencies.

Purpose and Need Provide 7/800 MHz 20-channel Project 25 (P25) Standard Integrated Voice and Data simulcast Radio System to support Chesapeake emergency response personnel. Provide data exchange paths for Computer-Aided Dispatch (CAD), Automated Vehicle Location (AVL), and other narrowband applications.

History and Status City IT representatives have met with several radio system vendors to continue learning about system offerings and costs pursuant to the development of a Request For Proposal to be released early in FY2012-13 once debt service funding has been defined to enable radio system procurement. Meetings have also been conducted with radio communications representatives from Isle of Wight County, Newport News, Portsmouth, Suffolk, and Surry County to develop comprehensive and cooperative radio system upgrade methods to lower overall costs for all jurisdictions.

Start Date July 2011   **Completion Date** September 2013   **Status** New

Project Funding by Year

08-16		
	FY 2013	9,601,674
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	5 Year Total	9,601,674
	Prior Years	0
	Beyond 5 Years	0
	Project Total	9,601,674

Project Funding Sources

08-16	Cash - General Fund Transfer	349,187
08-16	Cash - Special Revenue Funds	375,000
08-16	Equipment Lease	3,000,000
08-16	Fund Balance - City Lockbox	864,382
08-16	Fund Balance - General Fund	2,085,253
08-16	Fund Balance - Other Funds	2,927,852
	Total Project Funding	9,601,674

Estimated Project Costs by Expense Category

08-16	FY 2013	5 Year Total	Project Total
Design and Engineer	100,000	100,000	100,000
Equipment	9,501,674	9,501,674	9,501,674
Project Total	**9,601,674**	**9,601,674**	**9,601,674**

Operating Impacts

	Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
	0	0	1,300,000	0	1,300,000	0.00

Real Estate Assessor Computer Assisted Mass Appraisal

Project Type	System Acquisition or Upgrade	Information Technology
Description	The Computer Assisted Mass Appraisal (CAMA) is an automated system of calculating thousands of appraisals more quickly with greater accuracy. Acquisition and development would occur between FY 2013 to FY 2014. Implementation would occur in FY 2014 and support would cover FY 2015 and FY 2016.	
Purpose and Need	The Computer Assisted Mass Appraisal (CAMA) will replace the current obsolete mainframe real estate database. The implementation of the Computer Assisted Mass Appraisal system will allow mass numbers of appraisals to be done in groups of properties as of a specific date and time with greater accuracy. The department will continue to have the best ratios in the State as determined by the Department of Taxation.	

History and Status

Start Date	July 2012	Completion Date	June 2013	Status	New

Project Funding by Year

12-17		
FY 2013	1,000,000
FY 2014	0
FY 2015	0
FY 2016	0
FY 2017	0
5 Year Total	1,000,000
Prior Years	0
Beyond 5 Years	0
Project Total	1,000,000

Project Funding Sources

12-17		
Cash - General Fund Transfer	1,000,000
Total Project Funding	1,000,000

Estimated Project Costs by Expense Category

12-17	FY 2013	5 Year Total	Project Total
Other	1,000,000	1,000,000	1,000,000
Project Total	**1,000,000**	**1,000,000**	**1,000,000**

Operating Impacts

Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
0	0	75,000	0	75,000	0.00

WCTV Field and Remote Equipment Replacements

Project Type	Equipment	Information Technology

Description	Field cameras, Truck Production switcher, broadcast remote unit
Purpose and Need	The current field camera package, production switcher in the WCTV Truck and attached control units have reached end of life. Picture quality and signal integrity have been compromised due to poor performance of these units. Additionally, we have limited ability to send out a live broadcast signal to our Master control server for any locations other than City Hall and the Chesapeake Conference Center. Live broadcast will help WCTV become a profit center and help offset rising costs related to productions.
History and Status	New project. Funding provided by equipment leases to be paid from PEG payments from Cox and Verizon.

Start Date	July 2012	Completion Date	December 2012	Status	New

Project Funding by Year

13-17		
	FY 2013	204,170
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	5 Year Total	204,170
	Prior Years	0
	Beyond 5 Years	0
	Project Total	204,170

Project Funding Sources

13-17		
Equipment Lease		204,170
Total Project Funding		204,170

Estimated Project Costs by Expense Category

13-17	FY 2013	5 Year Total	Project Total
Equipment	204,170	204,170	204,170
Project Total	**204,170**	**204,170**	**204,170**

Operating Impacts

WCTV Studio Equipment Replacements
14-17

Project Type	Equipment	Information Technology

Description Master Control Player and Server units, WCTV Studio Cameras and control units, High Definition capable switcher

Purpose and Need The current master control player and server units are nearing end of life and are not compatible with high definition broadcast. Without replacement, we run the risk of losing signal fidelity and system failure. Additionally, our studio camera units will broadcast only standard definition NTSC signals. With these units being in excess of 10 years, they are not compatible with future television formats. Replacement parts for these units increase in expense as the cost of new units with greater capability continue to become a more cost effective option.

History and Status New project, existing equipment acquired over 10 years ago. Funding is provided by equipment leases to be paid from PEG payments from Cox and Verizon.

Start Date July 2012   Completion Date December 2012   Status New

Project Funding by Year

14-17		
	FY 2013	272,495
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	5 Year Total	272,495
	Prior Years	0
	Beyond 5 Years	0
	Project Total	272,495

Project Funding Sources

14-17	
Equipment Lease	272,495
Total Project Funding	272,495

Estimated Project Costs by Expense Category

14-17	FY 2013	5 Year Total	Project Total
Equipment	272,495	272,495	272,495
Project Total	**272,495**	**272,495**	**272,495**

Operating Impacts