

Project Summary

Project Number: **07-210**
 Project Title: **CAD Interface between Sheriff and Police**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2017
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will provide for a New Enhancement / Interface and Integrated solution to the Computer-Assisted Dispatch (CAD) System and records system acquired by the Police Department.

Justification:

A directly connected interface to CAD will provide for better sharing of intelligence, and will provide the Sheriff's Office with real-time updates. Access to real-time intelligence information will enhance job performance and safety by empowering employees with the latest information as soon as it is available. This upgrade will help the Sheriff's Office and the Police Department. The CAD interface can provide intelligence on alerts, which will aid the Sheriff's warrants and fugitive apprehension units. It can also provide intelligence on gang relations in the jail and mugshots, which will help the Police Department.

Comments:

Currently, there is not a connection to the Police Department CAD.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	606,225	606,225	0
	606,225	606,225	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			606,225		606,225
Total Revenue				606,225		606,225
Expense						
	Software			523,825		523,825
	Other			82,400		82,400
Total Expense				606,225		606,225
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	98,000	0.0
2020	98,000	0.0
2021	98,000	0.0

Project Summary

Project Number: **09-170**
 Project Title: **Enterprise KRONOS Upgrade - Phase II**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2013
 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 will upgrade the Kronos application to the most current feasible version over the next five years.

Comments:

Funding for this project is scheduled for FY 2017 and FY 2021.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	135,000	135,000	0
2021	135,000	135,000	0
	270,000	270,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		135,000	135,000		270,000
	Fund Balance - IT	130,000				130,000
Total Revenue		130,000	135,000	135,000		400,000
Expense						
	Other	130,000	135,000	135,000		400,000
Total Expense		130,000	135,000	135,000		400,000
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: **08-210**
 Project Title: **Enterprise Wide Technology III**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: Region:

Description:

This project will provide for the purchase of updates and replacements of the software that is used throughout City government.

Justification:

This project addresses the ongoing need to update and replace software that is used citywide. It will also ensure the availability of appropriate technology that can be supported by staff and vendors.

Comments:

Funding for infrastructure improvements and software integration needed to increase service reliability and improve enterprise business processes.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	250,000	250,000	0
	250,000	250,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			250,000		250,000
Total Revenue				250,000		250,000
Expense						
	Software			250,000		250,000
Total Expense				250,000		250,000
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: **09-210**
 Project Title: **Fire - NWS Inspections CAD Interface**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2017
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 6/30/2018 Region:

Description:

This project will provide for New World Systems (NWS) Computer Aided Dispatch (CAD)/ Record Management System (RMS), which includes an inspection module within the records management system that can be interfaced with Accela (eBUILD).

Justification:

This interface would allow for real-time information updates to all other City systems which would eliminate redundancy, ensure accuracy, improve efficiency of data entry, and improve firefighter safety during emergency operations by sharing critical information to all responding units. Any additional maintenance fees would be offset by the discontinuation of the current inspection software.

Comments:

The current inspection program has limited compatibility with the City's new eBUILD program, and does not connect to the NWS CAD/RMS system requiring data entry into three separate systems.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	50,000	50,000	0
	50,000	50,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds			50,000		50,000
Total Revenue				50,000		50,000
Expense						
	Software			50,000		50,000
Total Expense				50,000		50,000
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: **10-210**
 Project Title: **Fire - Telestaff Kronos Interface**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2017
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 6/30/2018 Region:

Description:

This project will provide for the purchase of an interface between the Telestaff Scheduling System and the Kronos Workforce Central Timekeeping System in order to reduce duplication of information and improve accuracy of the Fire Department's time and attendance.

Justification:

As stated in the 2014-15 Internal Performance Audit, "the City's implementation of Kronos Workforce Central created another layer of cumbersome, labor-intensive activity for the Chesapeake Fire Department (CFD). The lack of an interface between the Kronos timekeeping system and the CFD's Telestaff Scheduling system created inefficiencies in the CFD's scheduling process."

Comments:

With the implementation of Kronos in 2010, the Fire Department began maintaining employee schedule and timecard information in two separate systems: Telestaff, implemented in 2005, and Kronos. Using two systems has increased staff workload and the potential for data entry errors. Kronos, Inc. recently purchased Telestaff and has developed an interface between the programs to facilitate efficiency and accuracy of time and attendance records.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	75,000	75,000	0
	75,000	75,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			75,000		75,000
Total Revenue				75,000		75,000
Expense						
	Software			75,000		75,000
Total Expense				75,000		75,000
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: **11-210**
 Project Title: **Fire - Tri-City Automatic Aid CAD Interface (Regional 911 Dispatch Interface)**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2017
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 6/30/2020 Region:

Description:

This project will provide for the City's participation in a regional 911 Dispatch interface to integrate the individual CAD systems of surrounding public safety jurisdictions into one central system.

Justification:

Using an integrated automatic system will reduce dispatcher call processing times, improve response times, and service delivery throughout the Southside Hampton Roads region. The regional interface will automatically allow emergency dispatchers to see the availability and status of units from surrounding cities and dispatch appropriate responses as necessary, building upon the current Tri-City Automatic Aid system recently implemented with Norfolk and Virginia Beach. This system will provide a redundant back up system for all area 911 dispatch centers in case of localized failures.

Comments:

Currently, each locality is unable to view or monitor the status of emergency response vehicles / apparatus from surrounding cities. If a locality requests automatic aid, dispatchers must manually contact the other dispatch center to request assistance creating delays in notifications.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	50,000	50,000	0
	50,000	50,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			50,000		50,000
Total Revenue				50,000		50,000
Expense						
	Software			50,000		50,000
Total Expense				50,000		50,000
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: **11-200**
 Project Title: **Information Technology Help Desk/Service Desk Software Replacement**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2017
 Year Identified: 2016
 Start Date: 7/1/2015 Project Status: Funded
 Est. Completion Date: Region:

Description:

This project will replace the current Help/Service Desk Software Application with an Industry Standard Service Management (ITSM) solution that will align IT service delivery with department service demands. ITSM is a form of IT governance that changes the IT group from an isolated department focused on technology into an integrated part of the organization focused on processes and department goals. New software will 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 to align business requirements with IT priorities and support the business processes. The recommended service management solution will improve productivity, automate support tasks, integrate with current applications, align IT services with department needs, improve customer-focused services, and improve communications 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 will transform 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. In order to continue the transformation from traditional IT to an IT Service Management provider that meets the growing business needs, the current Help/Service Desk software requires replacement.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	71,000	71,000	0
	71,000	71,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	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: 6,860
 2.11 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **12-210**
 Project Title: **Jail - Data Center**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2017**
 Year Identified: **2017**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **6/30/2019** Region:

Description:

The Sheriff's Office is adding a new building to the jail with a dedicated room for a data center. This project will provide for the outfitting of the data center for current and future systems.

Justification:

In order to keep the jail functioning at 100%, some current key systems should be relocated to the new data center as well as new hardware to support IT infrastructure of the new and old buildings.

Comments:

Currently, most of the IT systems at the jail, including the Offender Management System and Medical (Core) EMR, are located in various closets throughout the building that are not climate controlled. Furthermore, the backbone of the Correctional Facility's technology (such as phone lines, internet, demarks, and other connections) is located in an extremely hot room that is not climate regulated.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	100,000	100,000	0
	100,000	100,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			100,000		100,000
Total Revenue				100,000		100,000
Expense						
	Equipment			100,000		100,000
Total Expense				100,000		100,000
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: **13-210**
 Project Title: **Laserfische Upgrade**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2017
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: Region:

Description:

This project will provide for the upgrade of Laserfische to the latest release.

Justification:

New features and functionality are included in these releases. As new versions are released, old versions are retired and no longer supported. This project will upgrade Laserfische to the most current feasible version.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	100,000	100,000	0
	100,000	100,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			100,000		100,000
Total Revenue				100,000		100,000
Expense						
	Software			100,000		100,000
Total Expense				100,000		100,000
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: 2017
 Year Identified: 2016
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

Replace the video conferencing system for the libraries.

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 this 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 2017

Account	Description	Prior Years	2017	2018 - 21	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: 2017
 Year Identified: 2016
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 6/30/2020 Region:

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 2017

Account	Description	Prior Years	2017	2018 - 21	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: 2017
 Year Identified: 2016
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 6/30/2018 Region:

Description:

This project will replace the existing network 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. The current hardware was installed in FY 2013.

Justification:

Chesapeake Public Library currently utilizes a Cisco network infrastructure to provide all library services to the public. To ensure continued services for the public it is imperative to replace the existing infrastructure in FY 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 2017

Account	Description	Prior Years	2017	2018 - 21	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: 2017
 Year Identified: 2016
 Start Date: Project Status: Funded
 Est. Completion Date: Region:

Description:

This project will 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 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		30,000	30,000		60,000
	Total Revenue		30,000	30,000		60,000
Expense						
	Equipment		30,000	30,000		60,000
	Total Expense		30,000	30,000		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 Phase II**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Equipment Budget Year: 2017
 Year Identified: 2015 Project Status: Funded
 Start Date: 7/2/2014 Region:
 Est. Completion Date: 7/1/2017

Description:

This project will replace aging information technology infrastructure in the Chesapeake Public Library system. This project includes the replacement of virtual infrastructure and network storage devices.

Justification:

Chesapeake Public Library has an ongoing need to update and replace its technology infrastructure. This project 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
2017	26,590	26,590	0
	26,590	26,590	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	205,855				205,855
	Cash - Lockbox City		26,590			26,590
	Total Revenue	205,855	26,590			232,445
Expense						
	Equipment	205,855	26,590			232,445
	Total Expense	205,855	26,590			232,445
					Obligated to Date:	146,844
						63.17 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **14-210**
 Project Title: **Replace Existing PBX Telephone System with VoIP**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2017
 Year Identified: 2017
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: Region:

Description:

This project will replace the City's current PBX system, move all of the users (approximately 2,000) to Voice Over IP (VoIP) technology, and implement Unified Communications (UC) for many of those users.

Justification:

Moving all City users to one VoIP telephone system would enable users to operate on the most current technology and provide many features that will become even more important in conducting business over the next decade. Moving off the dated PBX telephone technology would reduce maintenance costs over time. The VoIP application will be able to run in a virtual environment and allow the City to move everything to SIP trunks that are less expensive and provide more flexibility than traditional PRI and T-1 trunks. Expected savings will range from \$40,000 - \$50,000 a year in maintenance and line costs. This project is dependent on the network replacement capital project because some equipment will have to be upgraded and many sites will have to be moved to Power over Ethernet (PoE) to power phones.

Comments:

The City is currently uses two primary phone systems, a PBX phone system (Unify HiPath 4000 PBX) and a Voice over IP phone system (OpenScape Voice VoIP). This project will transition all users from the PBX system over to the VoIP system so that the City will have one, unified phone system. This project will include new phones and computer clients with headsets, additional servers to support the increased user base, Unified Communications software, replacement of network switches with PoE (Power over Ethernet) capable switches to provide power to the phones, and additional cabling for various buildings with State users such as the Court buildings and Human Services.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	835,000	835,000	0
2020	435,000	435,000	0
2021	85,000	85,000	0
	1,355,000	1,355,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - IT			1,355,000		1,355,000
Total Revenue				1,355,000		1,355,000
Expense						
	Construction			700,000		700,000
	Equipment			655,000		655,000
Total Expense				1,355,000		1,355,000
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: **15-210**
 Project Title: **Replacement of Network Equipment**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2017
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: Region:

Description:

This project will upgrade enterprise networking equipment that provides system connectivity and communications over time to new hardware as out-of-date hardware reaches end-of-life. This project will also benefit the Sheriff's Office network infrastructure, which is in need of an overhaul.

Justification:

In order to keep current with new technology, network equipment is vital to the operations of the City. In order for the network to remain robust, dependable, and durable, aging components require regular replacement.

Comments:

The network is a mix of equipment, some of which is at end of life while other equipment is newer. Most components are serviceable for seven to ten years, but then must be replaced. The equipment requiring replacement includes core switching, routers, and edge switches. Additional PoE switches are required as more devices are connected to the network (VoIP phones, time-clocks, and wireless access points). Newer equipment will have enhanced management and provide greater performance. This will need to be done over a period of time.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	140,000	140,000	0
2018	140,000	140,000	0
2019	160,000	160,000	0
	440,000	440,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - IT		140,000	300,000		440,000
Total Revenue			140,000	300,000		440,000
Expense						
	Equipment		120,000	280,000		400,000
	Personnel Costs		20,000	20,000		40,000
Total Expense			140,000	300,000		440,000
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: **16-210**
 Project Title: **Sheriff - Automated Rounds Software**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2017
 Start Date: 1/1/2016 Project Status: Funded
 Est. Completion Date: 6/30/2017 Region:

Description:

This project will provide for the installation of a fully automated system that can track employee and inmate location, as well as tie back into the current Jail Management System (JMS) used by the Sheriff's Office.

Justification:

With the ever growing population of the correctional facility, along with the increasing rules and regulations that protect employees and inmates, it is a necessity to ensure proper protocol is followed. Knowledge of deputy whereabouts as well as inmate tracking is imperative to the day-to-day operations of the correctional center. With automated software, the Sheriff's Office is able to ensure and record whether proper rounds were made at correct times and run reports on rounds and inmates locations.

Comments:

Currently, rounds are done manually as well as inmate head count and location. The information is then counted and sent to Master Control. This process is time intensive and is subject to discrepancies, which must be reconciled each day. Furthermore, employee self-reporting is currently used to confirm that assigned rounds were implemented as required at assigned times.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	120,000	120,000	0
	120,000	120,000	0

Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		120,000			120,000
Total Revenue			120,000			120,000
Expense						
	Equipment		10,000			10,000
	Software		110,000			110,000
Total Expense			120,000			120,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2018	24,000	0.0
2019	24,000	0.0
2020	24,000	0.0
2021	24,000	0.0

Project Summary

Project Number: **20-190**
 Project Title: **Case Management Software for City Attorney's and Commonwealth Attorney's Offices**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2015
 Start Date: 7/2/2014 Project Status: Fully Funded
 Est. Completion Date: 12/2/2016 Region:

Description:

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

Justification:

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	454,200				454,200
Total Revenue		454,200				454,200
Expense						
	Software	454,200				454,200
Total Expense		454,200				454,200
Obligated to Date:						303,562
						66.83 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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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: 2017
 Year Identified: 2015
 Start Date: Project Status: Fully 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.

This will allow 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 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
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	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:	12-140		
Project Title:	E-Gov Initiative - Phase II Web 2.0		
Asset Type:			
Division:	Information Technology Capital Projects		
Project Type:	System Acquisition or Upgrade	Budget Year:	2017
Year Identified:	2010	Project Status:	Fully Funded
Start Date:	7/1/2009	Region:	
Est. Completion Date:	6/1/2017		

Description:

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

Justification:

The purpose of this project is to put in place a system that allows content providers to directly update the website and provides more features that can be used to increase the services that can be provided to citizens. Departments will be able update their own content without any technical knowledge. Citizens will have access to more up-to-date content. This is especially important during emergencies. Citizens will have multiple ways to connect with the City through the website and social media.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	318,416				318,416
Total Revenue		318,416				318,416
Expense						
	Design & Engineering	100,000				100,000
	Equipment	168,416				168,416
	Other	50,000				50,000
Total Expense		318,416				318,416
Obligated to Date:						310,216
						97.42 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **27-160**
 Project Title: **Enterprise Financials PeopleSoft/PeopleTools Upgrade - Phase I**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2012
 Start Date: 1/1/2012 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

Upgrade the PeopleSoft Financial Management System (PSFMS) to version 9.1 or 9.2 and PeopleTools to version 9.0 or higher.

Justification:

This project includes upgrading the PeopleSoft Financial Management System to a more current release in order to maintain vendor support. It will address new federal tax regulations requiring the City to withhold 3% of income taxes from vendor payments. This project will also provide enhancements to software applications, accounts payable module (new functionality to add notes to invoices), duplicate checking, purchasing module (new functionality to allow purchase order changes to be entered by the requester and tracked from beginning to completion), asset management, automatic alerts, and eProcurement contract.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	703,265				703,265
Total Revenue		703,265				703,265
Expense						
	Other	703,265				703,265
Total Expense		703,265				703,265
Obligated to Date:						566,529
						80.56 %

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 - Phase II**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2013
 Start Date: 7/2/2013 Project Status: Fully Funded
 Est. Completion Date: 9/2/2016 Region:

Description:

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 will 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.

Comments:

On July 1, 2005, the City 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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	600,000				600,000
	Fund Balance - IT	620,000				620,000
Total Revenue		1,220,000				1,220,000
Expense						
	Other	1,220,000				1,220,000
Total Expense		1,220,000				1,220,000
					Obligated to Date:	892,025
						73.12 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **06-160**
 Project Title: **Enterprise KRONOS Upgrade - Phase I**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2012
 Start Date: 11/1/2011 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will upgrade the KRONOS to a more current release in order to maintain vendor support.

Justification:

This project will address the ongoing need for the Enterprise KRONOS to Upgrade to a more current release in order to maintain vendor support. 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 a higher version.

Comments:

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 Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	50,000				50,000
	Cash - Other City Funds	50,000				50,000
	Redirected from Other Projects	58,245				58,245
Total Revenue		158,245				158,245
Expense						
	Other	158,245				158,245
Total Expense		158,245				158,245
					Obligated to Date:	156,809
						99.09 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **15-130**
 Project Title: **Enterprise Wide Technology Improvements - Phase II**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2009
 Start Date: 7/1/2011 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

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

Justification:

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer		479,982			479,982
	Cash - Other City Funds		376,000			376,000
	Total Revenue		855,982			855,982
Expense						
	Other		855,982			855,982
	Total Expense		855,982			855,982
					Obligated to Date:	846,613
						98.91 %

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 - Phase III**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2013
 Start Date: 7/2/2013 Project Status: Fully Funded
 Est. Completion Date: 9/30/2016 Region:

Description:

This project will address the ongoing need to update and replace software that is used Citywide to ensure the City has appropriate technology that can be supported by staff and vendors. This project includes funding to support the upgrade of SharePoint, improvements to CSR call center, and an expansion of Laserfiche 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
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	250,000				250,000
	Fund Balance - IT	500,000				500,000
Total Revenue		750,000				750,000
Expense						
	Other	750,000				750,000
Total Expense		750,000				750,000
					Obligated to Date:	307,302
						40.97 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **08-170**
 Project Title: **Human Services Case Management System**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2017
 Year Identified: 2013 Project Status: Fully Funded
 Start Date: 7/1/2012 Region:
 Est. Completion Date:

Description:

Expansion and upgrade of Harmony Case Management System, currently used by Chesapeake Interagency Consortium. This will replace the Virginia Unified Welfare Reporting System (VUWRS).

Justification:

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.

Comments:

The "VUWRS" system is used by the City Human Services Office.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - Other City Funds		750,000			750,000
Total Revenue			750,000			750,000
Expense						
	Design & Engineering		140,800			140,800
	Equipment		312,250			312,250
	Other		296,950			296,950
Total Expense			750,000			750,000
Obligated to Date:						395,460
						52.73 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **28-150**
 Project Title: **Mainframe Modernization**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2017
 Year Identified: 2011 Project Status: Fully Funded
 Start Date: 3/1/2011 Region:
 Est. Completion Date:

Description:

This project will provide for mainframe modernization and will be completed in phases. Phase I will uplift and convert all existing in-house developed software code to a Windows/Intel infrastructure platform. Phase II will convert existing legacy software to a Microsoft.net infrastructure platform.

Justification:

Purpose and need for this project is two-fold: (1) it will reduce recurring infrastructure maintenance costs associated with the current mainframe and software development tools and (2) it will move the City to a more readily accepted software development environment that closely aligns with a larger and more readily available workforce. This project starts a crucial conversion to a more widely accepted infrastructure and development format, which is needed in order to meet demands for e-commerce. This project also replaces outdated equipment.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	3,500,000				3,500,000
	Cash - Lockbox City	2,000,000				2,000,000
Total Revenue		5,500,000				5,500,000
Expense						
	Design & Engineering	1,000,000				1,000,000
	Equipment	1,000,000				1,000,000
	Other	3,500,000				3,500,000
Total Expense		5,500,000				5,500,000
					Obligated to Date:	5,500,000
						100.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **11-170**
 Project Title: **Maximo Upgrade and Integration to PeopleSoft**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2013
 Start Date: 7/1/2012 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for the upgrade of the Maximo system for Asset Management as well as the integration to PeopleSoft.

Justification:

The Maximo 7.1 system was installed in 2008 and 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.

Comments:

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	305,600				305,600
Total Revenue		305,600				305,600
Expense						
	Other	305,600				305,600
Total Expense		305,600				305,600
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: **91-120**
 Project Title: **Personal Property Tax System Modernization**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2017
 Year Identified: 2008 Project Status: Fully Funded
 Start Date: 7/2/2010 Region:
 Est. Completion Date:

Description:

This project will provide for the re-write of the Personal Property Tax software. The new software will utilize new technologies to provide additional features and functionalities while still accommodating the business practices of the current system.

Justification:

The new Personal Property System will improve the operation of the current system, maintain the integration with outside sources, and improve integration with other City systems. Additionally, the City Information Technology department has another project to move all mainframe applications to the .Net environment (re-hosting project). Personal Property is on a platform which cannot be converted because it was written in GENER/OL using VSAM files.

Comments:

Funded from FY 2007 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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	700,000				700,000
Total Revenue		700,000				700,000
Expense						
	Other	700,000				700,000
Total Expense		700,000				700,000
Obligated to Date:						700,000
						100.00 %

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: 2017
 Year Identified: 2016
 Start Date: 7/1/2015 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for the 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
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	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:						95,000
						100.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2017	18,625	0.0
2018	18,625	0.0
2019	18,625	0.0
2020	18,625	0.0
2021	18,625	0.0

Project Summary

Project Number: **08-160**
 Project Title: **Project 25 Radio System**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2017
 Year Identified: 2012
 Start Date: 7/1/2013 Project Status: Fully Funded
 Est. Completion Date: 9/1/2016 Region:

Description:

This project will upgrade the Public Safety radio system, which will provide sustainable technology and enhanced radio communications and will ensure interoperability with other agencies.

Justification:

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	349,187				349,187
	Fund Balance - General Fund	2,085,253				2,085,253
	G.O. Debt - Short Term Financing	3,000,000				3,000,000
	Cash - Other City Funds	375,000				375,000
	Fund Balance - Other Funds	2,927,852				2,927,852
	Cash - Lockbox City	864,382				864,382
Total Revenue		9,601,674				9,601,674
Expense						
	Design & Engineering	100,000				100,000
	Equipment	9,501,674				9,501,674
Total Expense		9,601,674				9,601,674
					Obligated to Date:	7,217,327
						75.17 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **12-170**
 Project Title: **Real Estate Assessor Computer Assisted Mass Appraisal**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2017
 Year Identified: 2013
 Start Date: 7/1/2012 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for the acquisition and development of a Computer Assisted Mass Appraisal (CAMA) system to calculate thousands of appraisals more quickly with greater accuracy than the current system.

Justification:

The Computer Assisted Mass Appraisal (CAMA) will replace the current obsolete mainframe real estate database. The implementation of the CAMA 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.

Comments:

Acquisition and development planned for FY 2013 to FY 2014. Implementation planned for FY 2014. Support planned to cover FY 2015 and FY 2016.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	1,000,000				1,000,000
Total Revenue		1,000,000				1,000,000
Expense						
	Other	1,000,000				1,000,000
Total Expense		1,000,000				1,000,000
Obligated to Date:						871,358
						87.14 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **41-130**
 Project Title: **Risk Management Software**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Budget Year: 2017
 Year Identified: 2009
 Start Date: 7/1/2010 Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for Risk Management software.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2017

Account	Description	Prior Years	2017	2018 - 21	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	208,745				208,745
Total Revenue		208,745				208,745
Expense						
	Other	208,745				208,745
Total Expense		208,745				208,745
Obligated to Date:						183,433
						87.87 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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