

# Project Summary

Project Number: **05-220**  
 Project Title: **Citizen Engagement Systems**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**  
 Year Identified: **2018**  
 Start Date: **7/1/2017** Project Status: **Funded**  
 Est. Completion Date: **6/30/2021** Region:

## Description:

This project will provide for revitalization and installation of new monitors throughout the City, along with supporting systems, in order to enhance interactions with citizens within the City Council Chambers and conference room. This project will also install kiosks throughout the City to enhance citizen engagement.

## Justification:

This project will help the City reach its goal to be more open, accessible, and helpful to citizens. It will also enhance the first impression that many citizens have when interacting with our City, and first impressions have profound impact on perception. Additionally, interactive kiosks are seen as the modern, new technology to engage citizens in Smart Cities. (For more information see - <http://www.justmeans.com/article/leaders-opting-for-dual-paths-to-smart-city-development>).

## Comments:

The current systems in the Council Chambers area have issues making impactful presentations, and it is either difficult or not possible to connect newer technology to them. Additionally, the installation of kiosks throughout the City would allow for enhanced interactions with citizens to aid in their experience.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	400,000	400,000	0
	<b>400,000</b>	<b>400,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		400,000			<b>400,000</b>
<b>Total Revenue</b>			<b>400,000</b>			<b>400,000</b>
<b>Expense</b>						
	Equipment		325,000			<b>325,000</b>
	Software		75,000			<b>75,000</b>
<b>Total Expense</b>			<b>400,000</b>			<b>400,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2021	86,000	0.0

# Project Summary

Project Number:	<b>04-220</b>		
Project Title:	<b>City Fiber Optic Broadband Network</b>		
Asset Type:			
Division:	<b>Information Technology Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2018	Project Status:	Funded
Start Date:	7/1/2017	Region:	
Est. Completion Date:	6/30/2020		

## Description:

This project will create and design a strong, diverse network with carrier grade mixture of broadband and wireless infrastructure to improve emergency services as well as reduce start up and ongoing costs for the City of Chesapeake's enterprise operations. The first stage of this project is designing a master plan for a broadband network with sufficient capacity to address the City's operating needs and which supports economic development and competition among internet service providers. The first stage starts with a feasibility study to determine the City's needs and whether the creation of a separate network is a viable option. If the feasibility study supports creation of a City controlled network, it will support three modes of the City's operation:

- (1) Invisible Wireless Network that covers a vast majority of the City and provides ubiquitous low cost access for users in urban or rural areas via fixed site wireless or mobile wireless systems. The network would provide state-of-art data access to all City facilities, including parks and schools.
- (2) Emergency Services IP network that allows seamless reliable access across the City private network and prioritized for public safety yet integrated into the City's IT network foundation for tremendous economy of scale. This network would also include the integration of 800 MHz microwave network with fiber path as the backbone to all City towers. Automating functions of Public Utilities water operations and water pump operations is urgent because the systems currently run on copper lines with inadequate capacity. Further, the City's smart traffic network will see a significant reduction in operating costs by leveraging the City's network infrastructure.
- (3) Utility Network that provides a competitive advantage to the City of Chesapeake as it provides a platform for end users to gain services in dense and rural areas, levels the playing field for service providers by promoting competition, offers choice for City residents, and serves as an extended infrastructure for service providers allowing them to generate alternative revenue sources that will pay the dividends to the City and bolster economic development.

## Justification:

This project is necessary in order to provide better connectivity for government functions throughout the City. Often, the current infrastructure is under-sized to meet demands of government functions. Addressing the City's connectivity requirements will require laying cables throughout the City. In doing so, it will likely be advantageous to place much more capacity than the City requires. The excess capacity can support economic development and increase competition among internet service providers. Finally, a City controlled system may provide opportunities for connectivity for remote and rural areas.

## Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP for substantive changes to this project's title, description, comments, and justification, which are now reflected in this project summary. The title has been changed to "City Fiber Optic Broadband Network" from "Broadband Wireless". The other changes are outlined in the City Manager Agenda Item 8-F (Docket Item CM-8).

City staff are currently identifying the scope of the feasibility study and master plan; a consulting firm will be selected by September 2018.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,500,000	1,500,000	0
2020	1,000,000	1,000,000	0
	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	1,500,000	1,500,000	1,000,000		<b>4,000,000</b>
<b>Total Revenue</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>		<b>4,000,000</b>

# Project Summary

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Expense					
	Equipment	1,500,000	1,500,000	1,000,000	<b>4,000,000</b>
<b>Total Expense</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>4,000,000</b>

Obligated to Date: 275  
0.01 %

## Related Projects

### Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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# Project Summary

Project Number: **06-220**  
 Project Title: **Citywide ERP Solution**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2019**  
 Year Identified: **2018**  
 Start Date: **7/1/2017**      Project Status: **Funded**  
 Est. Completion Date: **6/30/2023**      Region:

## Description:

This project will provide for a study for the consolidation of the City's operational management systems into one or two enterprise resource planning (ERP) systems, which will allow for more efficient utilization of resources. This project will also include an assessment of the City's existing legacy mainframe applications. Once the study and system design have been completed, this project will also provide for the implementation of the selected ERP solution(s) in future years.

## Justification:

This project is needed because it is extremely costly to support so many separate systems. Additionally, all of the separate systems typically create challenges whenever the City has to upgrade integrated systems. Due to those challenges, upgrades often cannot be completed in timely manner and in some cases cannot be completed at all because one or more systems requires replacement.

## Comments:

On June 12, 2018, City Council approved an amendment to the FY 2018 Capital Budget that added \$250,000 to this project for FY 2018 to incorporate an assessment of mainframe applications into this overall assessment for an enterprise application. This funding was provided by an equal reduction of \$250,000 to the FY 2018 Operating Budget. See City Manager Agenda Item 9-D (Docket Item CM-9).

Currently, the City has roughly 80+ individual systems that support internal and external City functions. Some systems were created internally. Others were purchased externally. Some of systems are hosted on premises, and others are hosted by 3rd parties. All of the systems across the City require some level of internal support from the Information Technology department. This project will be implemented in a phased approach. The study will be conducted first, and then the selected solution(s) will be implemented in future years over the span of several years. The total cost of this project is estimated to be up to \$10 million, which will be requested in a future budget cycle once the selected Citywide ERP solution(s) have been identified.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019			0
2020			0
2023			0
	<b>0</b>	<b>0</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	750,000			9,500,000	<b>10,250,000</b>
<b>Total Revenue</b>		<b>750,000</b>			<b>9,500,000</b>	<b>10,250,000</b>
<b>Expense</b>						
	Design & Engineering	750,000				<b>750,000</b>
	Software				9,500,000	<b>9,500,000</b>
<b>Total Expense</b>		<b>750,000</b>			<b>9,500,000</b>	<b>10,250,000</b>
<b>Obligated to Date:</b>						<b>446,820</b>
						<b>4.36 %</b>

## Related Projects

# Project Summary

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## Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2024	1,350,000	0.0

# Project Summary

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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: 2019  
 Year Identified: 2013  
 Start Date: 7/1/2014      Project Status: Funded  
 Est. Completion Date: 6/30/2021      Region:

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## 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
2021	135,000	135,000	0
	<b>135,000</b>	<b>135,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	135,000		135,000		<b>270,000</b>
	Fund Balance - IT	130,000				<b>130,000</b>
<b>Total Revenue</b>		<b>265,000</b>		<b>135,000</b>		<b>400,000</b>
<b>Expense</b>						
	Other	265,000		135,000		<b>400,000</b>
<b>Total Expense</b>		<b>265,000</b>		<b>135,000</b>		<b>400,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **07-220**  
 Project Title: **Fire - Fire/EMS Mobile Data Terminals**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: Equipment Budget Year: 2019  
 Year Identified: 2018 Project Status: Funded  
 Start Date: 7/1/2018 Region:  
 Est. Completion Date: 7/30/2019

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## Description:

This project will provide for replacement of 60 Fire/EMS Mobile Data Terminals for Fire Department apparatus. The Mobile Data Terminals allow for personnel to interface with the 911 Dispatch system, view pre-fire plans, research response information, and complete Fire and EMS reports. The Fire Department is required to complete reports in a timely manner for both Virginia and Federal requirements. Timely and accurate upload of EMS reports enables billing to occur for faster EMS cost recovery.

## Justification:

This project is needed because replacing the current computers with newer model rugged computers offers many advantages. The new model is a rugged computer that has faster processing speeds, expanded memory for data storage, an improved touch screen, and a larger 13.1" screen for easier viewing. Staying with the same brand of computers will allow the re-use of existing computer mounts already in the apparatus by simply replacing the docking face-plate. Moving to the new model computers will allow for faster and more reliable mobile data terminals.

## Comments:

Currently the Fire Department apparatus is using computers that are over 10 years old and running old processors. Many of these computers were received on a state grant at no cost to the City. The computers have exceeded their service life and are slow due to limited memory and processor speed. They also have a smaller 10" screen that is difficult for personnel to read while looking up information or communicating with 911 Dispatch on the way to calls.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	280,435	280,435	0
	<b>280,435</b>	<b>280,435</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		280,435			<b>280,435</b>
<b>Total Revenue</b>			<b>280,435</b>			<b>280,435</b>
<b>Expense</b>						
	Equipment		280,435			<b>280,435</b>
<b>Total Expense</b>			<b>280,435</b>			<b>280,435</b>
<b>Obligated to Date:</b>						<b>5,508</b>
						<b>1.96 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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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: 2019  
 Year Identified: 2017  
 Start Date: 7/1/2019      Project Status: Funded  
 Est. Completion Date: 6/30/2020      Region:

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## 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
	<b>50,000</b>	<b>50,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			50,000		<b>50,000</b>
<b>Total Revenue</b>				<b>50,000</b>		<b>50,000</b>
<b>Expense</b>						
	Software			50,000		<b>50,000</b>
<b>Total Expense</b>				<b>50,000</b>		<b>50,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **08-220**  
 Project Title: **Fire Station Alerting System**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2018  
 Start Date: 7/1/2018      Project Status: Funded  
 Est. Completion Date: 6/30/2020      Region:

## Description:

This project will replace the current fire station dispatching alert system.

## Justification:

This project is needed because the current alerting system technology has become out of date, requires a manual workaround, and is difficult to maintain and repair. The fire alerting system is the direct interface with the 911 computer aided dispatch (CAD) system, which transmits the emergency dispatch notifications to the fire stations and/or individual units.

The current system has a deficiency which requires a workaround. This workaround procedure is manually performed by the dispatcher, requiring an extra step in the 911 dispatch process. Additionally, it is difficult to find repair parts for the current system. The closest approved maintenance supplier for the current system is in northern Virginia, approximately four hours from the City of Chesapeake.

The latest generation of alerting technology provides digital sign boards, as well as audible notifications, to transmit the address and other pertinent information. As new fire stations are constructed, the latest generation of fire alerting systems will be the standard. This project will update the older stations with newer technology to ensure compatibility with the new stations as well as with the 911 CAD system.

## Comments:

For the FY 2019-23 CIP Budget, \$100,000 of the total project funding has been moved up to FY 2019 from FY 2020 because Fire Stations #7 and #10 will open in spring 2019 and this funding will be needed to outfit them with the new city-wide alerting system in advance of their opening.

The current fire station dispatching alert system was purchased in September 2010. Alerting system technology has advanced since that time, and by 2020 the Fire Department's system will be 10 years old. Replacement of the current system is also necessary because it requires a workaround with the new computer aided dispatch system (New World Systems). While the current system interface does provide single station alerting, it does not allow for segregated alerts in fire stations with multiple units. The new system will replace the current system in all fire stations city-wide.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	100,000	100,000	0
2020	1,400,000	1,400,000	0
	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		100,000	1,400,000		<b>1,500,000</b>
<b>Total Revenue</b>			<b>100,000</b>	<b>1,400,000</b>		<b>1,500,000</b>
<b>Expense</b>						
	Equipment		45,000	665,000		<b>710,000</b>
	Software		5,000	30,000		<b>35,000</b>
	Other		50,000	705,000		<b>755,000</b>
<b>Total Expense</b>			<b>100,000</b>	<b>1,400,000</b>		<b>1,500,000</b>

## Related Projects

Obligated to Date: 0

## Operating Budget Impact

0.00 %

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **09-230**  
 Project Title: **Implementation of Enterprisewide Next Generation Identity Access Management**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2020      Project Status: Funded  
 Est. Completion Date: 6/30/2024      Region:

## Description:

This project will provide for the implementation of a suite of best of tools and technologies to fully implement Identity Access Management ('IAM', also known as 'IDAM') across the enterprise for the City of Chesapeake. This will significantly help with management of secure user authentication, user management, user authorization, and user access rights. These tools will further help the City with the Center for Internet Security (CIS) Critical Security Controls framework.

## Justification:

As technologies continue to advance and we put more systems in the cloud and spread others across multiple sites in Chesapeake, the ability to fully manage user identities and control/track access to various systems becomes vital. The IAM market is changing rapidly right now and artificial intelligence along with machine learning is starting to significantly alter the technologies used and their capabilities. This project is expected to comprise a suite of products from multiple vendors. Gartner recommends looking at a best of breed approach for certain pieces of IAM but when implemented, there will be synergies that will pull together these tools into a full solution.

## Comments:

Currently, the City primarily relies on an active directory to manage users and access, but this only works for a subset of our systems. Other systems rely on their own user databases. This fragmented approach prevents the ability to have a whole picture of Identity Access Management.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	100,000	100,000	0
2022	80,000	80,000	0
2023	50,000	50,000	0
	<b>230,000</b>	<b>230,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			230,000		230,000
<b>Total Revenue</b>				<b>230,000</b>		<b>230,000</b>
<b>Expense</b>						
	Other			230,000		230,000
<b>Total Expense</b>				<b>230,000</b>		<b>230,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **13-210**  
 Project Title: **Laserfische Upgrade**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2017  
 Start Date: 7/1/2017      Project Status: Funded  
 Est. Completion Date:      Region:

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## 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.

## Comments:

Additional funding of \$100,000 is planned for FY 2022 to upgrade to the most current version to keep the Laserfische system current.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2022	100,000	100,000	0
	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	100,000				<b>100,000</b>
	Cash - Lockbox City			100,000		<b>100,000</b>
<b>Total Revenue</b>		<b>100,000</b>		<b>100,000</b>		<b>200,000</b>
<b>Expense</b>						
	Software	100,000		100,000		<b>200,000</b>
<b>Total Expense</b>		<b>100,000</b>		<b>100,000</b>		<b>200,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **12-191**  
 Project Title: **Library - Automated Handling System - Phase II (Greenbrier Library)**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2018      Project Status: Funded  
 Est. Completion Date: 6/30/2020      Region:

## Description:

This project will provide for the phase 2 of this project, which will include the purchase, installation, and implementation of an automated materials handling (AMH) system at Greenbrier Library.

## Justification:

The Automated Materials Handling (AMH) system is designed to receive, check-in, and sort library materials for shelving. In 2014, the three busiest libraries circulated 1.7 million items, each of which was handled a minimum of five times by employees from the time the item was retrieved from the book-drop until it was replaced on the shelf to be checked out again by patrons. The AMH system will reduce the amount of time required by staff to manually perform these duties and allow staff time to perform other higher level essential tasks, which will increase efficiency. Materials will also be available more quickly for patrons. Similar equipment already exists at neighboring libraries.

## Comments:

The first AMH system was installed at Central Library in 2015 and is in use (project # 12-190). The Library's AMH project plan included future phases to install AMH systems at Greenbrier and Russell Memorial libraries pending a successful review of the Central Library implementation. The review was completed and the process improvements were confirmed. Funding was included in the FY 2019-23 CIP to expand the AMH system to Greenbrier Library in FY 2019 (sub-project # 12-191) and Russell Memorial Library in 2020 (sub-project #12-192).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	353,300	353,300	0
	<b>353,300</b>	<b>353,300</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		353,300			<b>353,300</b>
<b>Total Revenue</b>			<b>353,300</b>			<b>353,300</b>
<b>Expense</b>						
	Construction		75,000			<b>75,000</b>
	Equipment		278,300			<b>278,300</b>
<b>Total Expense</b>			<b>353,300</b>			<b>353,300</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **12-192**  
 Project Title: **Library - Automated Handling System - Phase III (Russell Memorial Library)**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2019      Project Status: Funded  
 Est. Completion Date: 6/30/2022      Region:

## Description:

This project will provide for the phase 3 of this project, which will include the purchase, installation, and implementation of an automated materials handling (AMH) system at Russell Memorial Library.

## Justification:

The Automated Materials Handling (AMH) system is designed to receive, check-in, and sort library materials for shelving. In 2014, the three busiest libraries circulated 1.7 million items, each of which was handled a minimum of five times by employees from the time the item was retrieved from the book-drop until it was replaced on the shelf to be checked out again by patrons. The AMH system will reduce the amount of time required by staff to manually perform these duties and allow staff time to perform other higher level essential tasks, which will increase efficiency. Materials will also be available more quickly for patrons. Similar equipment already exists at neighboring libraries.

## Comments:

The first AMH system was installed at Central Library in 2015 and is in use (project # 12-190). The Library's AMH project plan included future phases to install AMH systems at Greenbrier and Russell Memorial libraries pending a successful review of the Central Library implementation. The review was completed and the process improvements were confirmed. Funding was included in the FY 2019-23 CIP to expand the AMH system to Greenbrier Library in FY 2019 (sub-project # 12-191) and Russell Memorial Library in 2020 (sub-project #12-192).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	300,350	300,350	0
	<b>300,350</b>	<b>300,350</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			300,350		<b>300,350</b>
<b>Total Revenue</b>				<b>300,350</b>		<b>300,350</b>
<b>Expense</b>						
	Construction			100,000		<b>100,000</b>
	Equipment			200,350		<b>200,350</b>
<b>Total Expense</b>				<b>300,350</b>		<b>300,350</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## 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: 2019  
 Year Identified: 2016 Project Status: Funded  
 Start Date: 7/1/2019 Region:  
 Est. Completion Date: 6/30/2020

## Description:

This project will transition the Library's current Integrated Library System (ILS) from a stand-alone, internally hosted, server based ILS over to an externally hosted ILS. This transition will reduce the risk of failure and improve the accessibility of the Library's most important system.

## Justification:

This project is needed because the security and integrity of the Library's ILS data is of the utmost importance. Currently, the Library hosts a stand-alone, server based ILS in-house. This project will migrate the current system to an externally hosted system. The Library is exploring the feasibility of having the ILS externally hosted by a vendor. The transition to an externally hosted ILS will allow the Library to free up resources used by the current system and will provide extra security of customer data. This plan aligns with recommendations provided to the Library's IT unit by the City's Department of Information Technology during an internal audit.

## Comments:

This project will include the conversion and migration of the Library's current in-house database suite to the cloud hosted version, which will allow the Library to utilize cloud technology and continue to lead the Hampton Roads libraries in innovation and forward thinking.

The Library requested quoted pricing from a vendor for the migration from the current in-house, server based ILS over to an externally hosted, cloud-based ILS with the vendor. The quoted pricing was received in August 2016, and included the one-time capital costs to migrate the system as well as the recurring annual maintenance costs for a 7 year period which will impact the operating budget. The sustainability of the increased operating expenses is currently under review. The project may be cancelled if review finds the increased cost is not sustainable.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	175,000	175,000	0
	<b>175,000</b>	<b>175,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			175,000		175,000
<b>Total Revenue</b>				<b>175,000</b>		<b>175,000</b>
<b>Expense</b>						
	Software			150,000		150,000
	Other			25,000		25,000
<b>Total Expense</b>				<b>175,000</b>		<b>175,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2021	40,000	0.0

# Project Summary

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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: 2019  
 Year Identified: 2016  
 Start Date: 7/1/2017      Project Status: Funded  
 Est. Completion Date: 12/30/2018      Region:

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## Description:

This project will replace the existing network infrastructure in order to stay current and avoid downtime caused by unsupported hardware and software.

## Justification:

Chesapeake Public Library currently utilizes 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.

## Comments:

This is a planned replacement on a 5-6 year replacement cycle. The current hardware was installed in FY 2013. The project began in FY 2018. The design and the purchase of the replacement hardware are complete.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	150,000				150,000
<b>Total Revenue</b>		<b>150,000</b>				<b>150,000</b>
<b>Expense</b>						
	Software	150,000				150,000
<b>Total Expense</b>		<b>150,000</b>				<b>150,000</b>
<b>Obligated to Date:</b>						<b>145,292</b>
						<b>96.86 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>10-220</b>		
Project Title:	<b>Library - Technology Upgrade/Replacement - Phase III</b>		
Asset Type:			
Division:	<b>Information Technology Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2019
Year Identified:	2018		
Start Date:	7/1/2019	Project Status:	Funded
Est. Completion Date:	6/30/2022	Region:	

## Description:

This project will provide for replacement of equipment and data center technology upgrades for the Library. This is Phase III of an ongoing project that will address the renewal and replacement needs of the Library's core data center processing, storage, and interconnection hardware platform, and will re-utilize that existing hardware to create a testing infrastructure platform for the Library. Over the next five years, Phase III will also provide for replacement of the firewall, implementation of a backup solution, upgrade of the Voice over Internet Protocol (VoIP) phone system, refresh of the wireless access point, and upgrade of the web security appliance.

## Justification:

The Chesapeake Public Library system is one of the most technologically advanced libraries in the Hampton Roads area due to the City's investment in core infrastructure and technology. This project is needed to ensure that the technology offered remains first rate. As with all technology, the life-cycle replacement schedule is about five years. This project will replace the data center hardware installed in 2014 and modernize several functions of the library system. This project will also ensure the upgraded hardware will align with planned changes for project # 09-220 "Library-Data Center Redundancy/DIT Colocation", which will remove the need for a separate backup structure as the hardware/software platforms contain built-in backup, replication, and recovery capabilities.

## Comments:

The Library currently utilizes a technology storage system with multiple storage tiers that would be removed from the production environment, and set in the Library's first test infrastructure. This will enable the City to update the core data center and use the existing investment in a safe, testing environment where failure is not a concern. Other systems that will be upgraded or replaced include the phone systems, firewall with a redundant pair, web security appliance, and wireless access points. The project timeline is planned as follows:

- FY 2020: Replace equipment at remote failover site with the same platform that will be used in the Library's core data center.
- FY 2021: Upgrade or replace the Library's existing firewalls with modern equivalents to combat the continuously growing threat to data centers, and upgrade or replace the Library's existing Voice over Internet Protocol (VoIP) phone system.
- FY 2022: Upgrade or modernize the Library's web security appliance and wireless access point system-wide (purchased in FY 2016), which will need to be upgraded to continue providing this valued service.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	350,000	350,000	0
2021	160,000	160,000	0
2022	90,000	90,000	0
	<b>600,000</b>	<b>600,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			600,000		<b>600,000</b>
<b>Total Revenue</b>				<b>600,000</b>		<b>600,000</b>
<b>Expense</b>						
	Equipment			400,000		<b>400,000</b>
	Software			110,000		<b>110,000</b>
	Other			90,000		<b>90,000</b>
<b>Total Expense</b>				<b>600,000</b>		<b>600,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

# Project Summary

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## Related Projects

## Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2022	(13,320)	0.0

# Project Summary

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Project Number: **10-230**  
 Project Title: **Library Data Center Technology and Switching Replacement**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2022      Project Status: Funded  
 Est. Completion Date: 6/30/2024      Region:

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## Description:

This project is designed to ensure that the Library's data center and switching gear is kept up to date and supported by the technology vendors. All Library data center technologies and switching gear requires replacement on a 5 year schedule to ensure full functionality and support.

## Justification:

This project is needed to avoid end-of-life issues with unsupported equipment, and to ensure there is no downtime of Library Information Technology systems due to unsupported equipment.

## Comments:

The technology being slated for replacement with this project will be installed in FY 2018 through the Library Switching and Routing Refresh project and Library Data Center redundancy/DIT co-location projects.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2023	600,000	600,000	0
	<b>600,000</b>	<b>600,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			600,000		<b>600,000</b>
	<b>Total Revenue</b>			<b>600,000</b>		<b>600,000</b>
<b>Expense</b>						
	Design & Engineering			5,000		<b>5,000</b>
	Equipment			550,000		<b>550,000</b>
	Software			45,000		<b>45,000</b>
	<b>Total Expense</b>			<b>600,000</b>		<b>600,000</b>
				<b>Obligated to Date:</b>		<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **11-220**  
 Project Title: **PeopleSoft Update Manager & PeopleTools Upgrade**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2018  
 Start Date: 7/1/2018      Project Status: Funded  
 Est. Completion Date: 6/30/2024      Region:

## Description:

This project will provide for the additional resources needed to complete the planning, testing, and deployment of the updates in PeopleSoft Update Manager. The PeopleSoft Update Manager is the centralized upgrade tool in PeopleSoft version 9.2. All system updates and new functionality are delivered by this tool.

## Justification:

This project is needed because the City has specialized configurations and customizations within the PeopleSoft environment. Ensuring these settings are preserved will be essential to a successful upgrade. In order to stay current on support, the PeopleTools version needs to stay on the latest release.

## Comments:

Additional funding of \$400,000 for FY 2022 is requested to upgrade to the most current version to keep our PeopleSoft financial system current.

The current system went live in spring 2005. This PeopleTools upgrade will allow the City to continue to utilize the latest technology tools and take advantage of new functionality for users. In order to get tax updates on an annual basis, Oracle/PeopleSoft requires the City to update every 18-24 months; otherwise the yearly tax updates will not be able to load.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	400,000	400,000	0
2022	400,000	400,000	0
	<b>800,000</b>	<b>800,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		400,000	400,000		<b>800,000</b>
<b>Total Revenue</b>			<b>400,000</b>	<b>400,000</b>		<b>800,000</b>
<b>Expense</b>						
	Software		400,000	400,000		<b>800,000</b>
<b>Total Expense</b>			<b>400,000</b>	<b>400,000</b>		<b>800,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## 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: 2019  
 Year Identified: 2017 Project Status: Funded  
 Start Date: 7/1/2018 Region:  
 Est. Completion Date: 6/30/2021

## 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 will 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. The addition of interactive voice response (IVR), unified communications (UC), web-collaboration and web chat technology for use with customers will provide better customer service and make conducting business with the City more efficient. Transitioning from the dated PBX telephone technology will also 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 session initiation protocol (SIP) trunks for VoIP phones, which are less expensive and provide more flexibility than traditional trunks. Expected savings are estimated to be \$40,000-\$50,000 per year from reduced 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	1,622,550	1,622,550	0
2020	845,280	845,280	0
2021	165,170	165,170	0
	<b>2,633,000</b>	<b>2,633,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		787,550	490,450		1,278,000
	Fund Balance - IT		835,000	520,000		1,355,000
<b>Total Revenue</b>			<b>1,622,550</b>	<b>1,010,450</b>		<b>2,633,000</b>
<b>Expense</b>						
	Construction		480,000	220,000		700,000
	Equipment		1,142,550	790,450		1,933,000
<b>Total Expense</b>			<b>1,622,550</b>	<b>1,010,450</b>		<b>2,633,000</b>

Obligated to Date: 0

0.00 %

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **15-210**  
 Project Title: **Replacement of Network Equipment - Phase I**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2017 Project Status: Funded  
 Start Date: 7/1/2016 Region:  
 Est. Completion Date: 6/30/2020

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## 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
2019	160,000	160,000	0
	<b>160,000</b>	<b>160,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - IT	280,000	160,000			<b>440,000</b>
<b>Total Revenue</b>		<b>280,000</b>	<b>160,000</b>			<b>440,000</b>
<b>Expense</b>						
	Equipment	250,000	150,000			<b>400,000</b>
	Personnel Costs	30,000	10,000			<b>40,000</b>
<b>Total Expense</b>		<b>280,000</b>	<b>160,000</b>			<b>440,000</b>
<b>Obligated to Date:</b>						<b>227,318</b>
						<b>51.66 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **12-220**  
 Project Title: **Replacement of Network Equipment - Phase II**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2018 Project Status: Funded  
 Start Date: 7/1/2019 Region:  
 Est. Completion Date: 7/30/2023

## Description:

This project will upgrade the enterprise networking equipment that provides systems connectivity and communications throughout the City. The upgrades will be completed over a period of time (approx. 7 years). Equipment will be replaced with new hardware when the existing older hardware becomes out-of-date or reaches end-of-life. This upgrade will provide benefits citywide and will also benefit the City's Sheriff Department Network infrastructure that is in need of an overhaul. This project will also include the replacement of network fiber connections at various critical locations throughout the City to ensure that connectivity requirements are met for the foreseeable future.

## Justification:

Up-to-date network equipment is vital to City operations. In order for the network to remain robust, dependable, and durable, the aging components of the existing system require regular replacement. Newer Power over Ethernet (PoE) network switches are also required as the City pursues a strategic move towards a Voice over Internet Protocol (VoIP) based telephone system and increased wireless network access.

## Comments:

The existing enterprise network is a mix of networking equipment, some of it is at the end-of-life and some is newer. Most components are serviceable for 5 to 7 years, but then must be replaced. The equipment requiring replacement includes core switching, routers, and edge switches. The newer equipment will provide better features and improved performance. These upgrades need to be done in phases.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	708,400	708,400	0
2021	708,400	708,400	0
2022	708,400	708,400	0
2023			0
	<b>2,125,200</b>	<b>2,125,200</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			2,125,200		<b>2,125,200</b>
<b>Total Revenue</b>				<b>2,125,200</b>		<b>2,125,200</b>
<b>Expense</b>						
	Design & Engineering			15,000		<b>15,000</b>
	Construction			500,000		<b>500,000</b>
	Equipment			670,200		<b>670,200</b>
	Other			940,000		<b>940,000</b>
<b>Total Expense</b>				<b>2,125,200</b>		<b>2,125,200</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

# Project Summary

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## Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2024	415,000	0.0

# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2017  
 Start Date: 12/8/2016      Project Status: Fully Funded  
 Est. Completion Date: 7/30/2019      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. Currently, there is not a connection to the Police Department CAD. This project will connect the systems.

### Justification:

A directly connected interface to CAD will provide for better sharing of intelligence. It will also 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:

On November 8, 2016, City Council approved an amendment to the FY 2017 Capital Budget that appropriated \$545,000 to complete this project in FY 2017 because the vendor offered incentive pricing to purchase the solution in FY 2017. The original budget was \$606,225 in FY 2018. The revised budget is now \$545,000 in FY 2017. Funding will be provided by the City's one-time account (General Fund - fund balance).

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	545,000				<b>545,000</b>
<b>Total Revenue</b>		<b>545,000</b>				<b>545,000</b>
<b>Expense</b>						
	Software	520,000				<b>520,000</b>
	Other	25,000				<b>25,000</b>
<b>Total Expense</b>		<b>545,000</b>				<b>545,000</b>
<b>Obligated to Date:</b>						<b>529,308</b>
						<b>97.12 %</b>

### Related Projects

### Operating Budget Impact

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

# Project Summary

# Fully Funded

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: **2019**  
 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. The project 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 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - IT	150,000				<b>150,000</b>
<b>Total Revenue</b>		<b>150,000</b>				<b>150,000</b>
<b>Expense</b>						
	Software	150,000				<b>150,000</b>
<b>Total Expense</b>		<b>150,000</b>				<b>150,000</b>
<b>Obligated to Date:</b>						<b>80,475</b>
						<b>53.65 %</b>

### Related Projects

#### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 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 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer	703,265				<b>703,265</b>
<b>Total Revenue</b>		<b>703,265</b>				<b>703,265</b>
<b>Expense</b>						
	Other	703,265				<b>703,265</b>
<b>Total Expense</b>		<b>703,265</b>				<b>703,265</b>
<b>Obligated to Date:</b>						<b>565,412</b>
						<b>80.40 %</b>

### Related Projects

#### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2013  
 Start Date: 7/2/2013      Project Status: Fully Funded  
 Est. Completion Date: 7/30/2019      Region:

### Description:

This project will provide for upgrades of Oracle PeopleSoft Enterprise Financials to version 9.2 in 2014 and to version 9.3 in 2016. This project will also include annual upgrades of PeopleTools 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. 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. Additionally, new functionality is continually added that is incorporated into new releases.

### Comments:

On July 1, 2005, the City implemented Oracle's PeopleSoft Enterprise Financials within all City Departments and Chesapeake Public Schools. 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 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer		600,000			600,000
	Fund Balance - IT		620,000			620,000
<b>Total Revenue</b>			<b>1,220,000</b>			<b>1,220,000</b>
<b>Expense</b>						
	Other		1,220,000			1,220,000
<b>Total Expense</b>			<b>1,220,000</b>			<b>1,220,000</b>
					<b>Obligated to Date:</b>	<b>890,984</b>
						<b>73.03 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2017  
 Start Date: 7/1/2016      Project Status: Fully Funded  
 Est. Completion Date: 6/30/2020      Region:

### Description:

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

### Justification:

This project addresses the ongoing need to update and replace software that is used citywide. This project 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
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	250,000				250,000
<b>Total Revenue</b>		<b>250,000</b>				<b>250,000</b>
<b>Expense</b>						
	Software	250,000				250,000
<b>Total Expense</b>		<b>250,000</b>				<b>250,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2013  
 Start Date: 7/2/2013      Project Status: Fully Funded  
 Est. Completion Date: 6/30/2021      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 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer	250,000				250,000
	Fund Balance - IT	500,000				500,000
<b>Total Revenue</b>		<b>750,000</b>				<b>750,000</b>
<b>Expense</b>						
	Other	750,000				750,000
<b>Total Expense</b>		<b>750,000</b>				<b>750,000</b>
					<b>Obligated to Date:</b>	<b>552,440</b>
						<b>73.66 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2017  
 Start Date: 7/1/2017      Project Status: Fully Funded  
 Est. Completion Date: 7/30/2019      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
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Other Funds	50,000				50,000
<b>Total Revenue</b>		<b>50,000</b>				<b>50,000</b>
<b>Expense</b>						
	Software	50,000				50,000
<b>Total Expense</b>		<b>50,000</b>				<b>50,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2017  
 Start Date: 7/1/2017      Project Status: Fully Funded  
 Est. Completion Date: 7/30/2019      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:

The need for an interface between the Fire Department's timekeeping software system and the City's timekeeping software was confirmed in the 2015 internal performance audit. This interface will help resolve the issues.

### Comments:

After the implementation of Kronos in 2010, the Fire Department began maintaining employee schedules and time-card information in two separate systems: Telestaff, implemented in 2005, and Kronos. The use of two timekeeping systems increased staff workload, created inefficiencies in the scheduling process, and increased the potential for data entry errors. The company 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
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	75,000				<b>75,000</b>
<b>Total Revenue</b>		<b>75,000</b>				<b>75,000</b>
<b>Expense</b>						
	Software	75,000				<b>75,000</b>
<b>Total Expense</b>		<b>75,000</b>				<b>75,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

### Related Projects

#### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2016 Project Status: Fully Funded  
 Start Date: 7/1/2015 Region:  
 Est. Completion Date: 12/30/2018

## Description:

This project will replace the current Help/Service Desk Software Application with an Industry Standard Service Management solution that will align IT service delivery with department service demands. The new software will be installed in stages and will include modules for: Incident Management, Problem Management, Knowledge Management, Change Management, Service Level Agreements, Configuration Management, and Service Catalog.

## Justification:

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. The existing software was implemented in 2002 primarily for incident tracking purposes, and 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. The new 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.

## Comments:

Industry Standard Service Management (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.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - IT	325,043				325,043
<b>Total Revenue</b>		<b>325,043</b>				<b>325,043</b>
<b>Expense</b>						
	Software	325,043				325,043
<b>Total Expense</b>		<b>325,043</b>				<b>325,043</b>
<b>Obligated to Date:</b>						<b>313,469</b>
						<b>96.44 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	100,000				<b>100,000</b>
<b>Total Revenue</b>		<b>100,000</b>				<b>100,000</b>
<b>Expense</b>						
	Equipment	100,000				<b>100,000</b>
<b>Total Expense</b>		<b>100,000</b>				<b>100,000</b>
<b>Obligated to Date:</b>						<b>83,771</b>
						<b>83.77 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number:	<b>12-190</b>		
Project Title:	<b>Library - Automated Handling System - Phase I (Central Library)</b>		
Asset Type:			
Division:	<b>Information Technology Capital Projects</b>		
Project Type:	Equipment	Budget Year:	2019
Year Identified:	2015	Project Status:	Fully Funded
Start Date:	7/4/2014	Region:	
Est. Completion Date:	7/30/2019		

### Description:

This project will provide for the purchase, installation, and implementation of an automated materials handling (AMH) system at Central Library.

### Justification:

The Automated Materials Handling (AMH) system is designed to receive, check-in, and sort library materials for shelving. In 2014, the three busiest libraries circulated 1.7 million items, each of which was handled a minimum of five times by staff. The AMH system will increase efficiency, and materials will be more readily available for patrons. Similar equipment already exists at neighboring libraries.

### Comments:

The first AMH system was installed at Central Library in 2015 and is in use. The Library's AMH project plan included future phases at Greenbrier and Russell Memorial pending a successful review of the Central Library implementation. The review was completed and process improvements were confirmed. Funding was included in the FY 2019-23 CIP to expand the AMH system to Greenbrier Library in FY 2019 (sub-project # 12-191) and Russell Memorial Library in FY 2020 (sub-project #12-192).

On November 15, 2016, City Council approved an amendment to the FY 2017 Capital Budget that changed the funding source for \$425,756 of this project's budget from debt (general obligation bonds) to cash funding (city lockbox). On March 8, 2016, City Council approved an amendment to the FY 2016 Capital Budget that expanded the project scope to include floor replacement and increased the project budget by \$1,191 to cover the cost. The funding was transferred from two projects completed under budget (project # 10-170 "Library-Technology Upgrade/Replacement I" and # 09-200 "Library-Virtual Desktop Infrastructure Expansion").

### Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	0	0	0

### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	425,756				425,756
	Fund Balance - Capital Projects Fund	1,192				1,192
<b>Total Revenue</b>		<b>426,948</b>				<b>426,948</b>
<b>Expense</b>						
	Equipment	338,481				338,481
	Software	57,275				57,275
	Other	31,192				31,192
<b>Total Expense</b>		<b>426,948</b>				<b>426,948</b>
<b>Obligated to Date:</b>						<b>424,007</b>
						<b>99.31 %</b>

### Related Projects

#### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	28,160	0.0

# Project Summary

# Fully Funded

Project Number: **09-220**  
 Project Title: **Library - Data Center Redundancy/DIT Colocation**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2018  
 Start Date: 7/1/2017 Project Status: Fully Funded  
 Est. Completion Date: 12/30/2018 Region:

## Description:

This project will create an "N+1 redundancy" configuration between the Central Public Library (CPL) data center and Public Safety to bring all mission critical systems online in the event of a partial or complete failure of CPL data center technologies. With the completion of the Public Safety building and the Department of Information Technology (DIT) remote data center, the Library plans to utilize the available space to create an offsite, redundant set of systems to deal with disaster recovery scenarios which are currently unprotected.

## Justification:

This project is needed to ensure continuity of Library operations in a disaster scenario, which will be accomplished by creating a redundant disaster recovery site for the Library's technology systems. This project will address a recommendation from the City's Chief Information Officer. The Library has worked with the City's DIT to create a system with a modern design and minimal footprint that will allow for recovery of all critical systems in the event of a Central Library data center failure and allow for return to operations within 15 minutes.

## Comments:

The Library has worked to address the recommendation of City's Chief Information Officer to move the Library's information technology systems to the new Public Safety Data Center. The recommendation specifically identified the need to create a "failover"/disaster recovery site for the Library systems in conjunction with the City's DIT. Several solutions were investigated. This project will implement the selected solution. Project costs are estimates based on current pricing for the hardware, technical support, and equipment needed to create this backup data center for the Library. This project's completion date is dependent on the completion of the public safety administration data center.

Definitions: "N+1 redundancy" is a form of information technology resilience that ensures system availability in the event of component failure. Components (N) have at least one independent backup component (+1). "Failover" is the automatic switching to backup mode in which functions of a system component are assumed by a redundant, secondary system component when the primary component becomes unavailable due to failure or scheduled down time.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	420,000				420,000
<b>Total Revenue</b>		<b>420,000</b>				<b>420,000</b>
<b>Expense</b>						
	Equipment	390,000				390,000
	Other	30,000				30,000
<b>Total Expense</b>		<b>420,000</b>				<b>420,000</b>
<b>Obligated to Date:</b>						<b>387,332</b>
						<b>92.22 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2021	49,750	0.0

# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2016  
 Start Date: 7/1/2016      Project Status: Fully Funded  
 Est. Completion Date: 6/30/2020      Region:

### Description:

This project will implement kiosks that permit the lending of tablets 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:

The Chesapeake Public Library initially requested tablet lending kiosks for each library branch. At the recommendation of the City's Department of Information Technology, this project will be implemented as pilot program at the South Norfolk Library and the Cuffee Library. If the pilot is successful, then rolling this service out to other branches may be considered.

This project is currently in production with the vendor. The Library's IT unit will develop a timeline for deployment once procurement is complete. The Library will analyze statistics to determine the success of the pilot program before submitting a request for additional equipment to expand the tablet lending system to other library branches.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		60,000			60,000
<b>Total Revenue</b>			<b>60,000</b>			<b>60,000</b>
<b>Expense</b>						
	Equipment		60,000			60,000
<b>Total Expense</b>			<b>60,000</b>			<b>60,000</b>
<b>Obligated to Date:</b>						<b>30,000</b>
						<b>50.00 %</b>

### Related Projects

#### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2020	4,500	0.0

# Project Summary

# Fully Funded

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: 2019  
 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 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer	305,600				305,600
<b>Total Revenue</b>		<b>305,600</b>				<b>305,600</b>
<b>Expense</b>						
	Other	305,600				305,600
<b>Total Expense</b>		<b>305,600</b>				<b>305,600</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number: **08-160**  
 Project Title: **Project 25 Radio System**  
 Asset Type:  
 Division: **Information Technology Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2012 Project Status: Fully Funded  
 Start Date: 7/1/2013 Region:  
 Est. Completion Date: 7/30/2019

### 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:

This project is needed to 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.

### Comments:

On November 15, 2016, City Council approved an amendment to the FY 2017 Capital Budget that changed the funding source for \$3,000,000 of this project's budget from debt (general obligation bonds) to cash funding (city lockbox).

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer		349,187			349,187
	Fund Balance - General Fund		2,085,253			2,085,253
	Cash - Other City Funds		375,000			375,000
	Fund Balance - Other Funds		2,927,852			2,927,852
	Cash - Lockbox City		3,864,382			3,864,382
<b>Total Revenue</b>			<b>9,601,674</b>			<b>9,601,674</b>
<b>Expense</b>						
	Design & Engineering		100,000			100,000
	Equipment		9,501,674			9,501,674
<b>Total Expense</b>			<b>9,601,674</b>			<b>9,601,674</b>
					<b>Obligated to Date:</b>	<b>8,764,880</b>
						<b>91.28 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2017  
 Start Date: 1/1/2016      Project Status: Fully Funded  
 Est. Completion Date: 7/30/2019      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 will be able to ensure and record whether proper rounds were made at correct times and run reports on rounds and inmates locations.

## Comments:

On November 8, 2016, City Council approved an amendment to the FY 2017 Capital Budget that appropriated an additional \$80,000 to this project in FY 2017. This was needed because the final cost estimates received for this project indicated the total cost was \$200,000. Thus, the additional \$80,000 was required to purchase the system. Funding was provided by the City's one-time account (General Fund - fund balance).

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
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	200,000				200,000
<b>Total Revenue</b>		<b>200,000</b>				<b>200,000</b>
<b>Expense</b>						
	Equipment	20,000				20,000
	Software	180,000				180,000
<b>Total Expense</b>		<b>200,000</b>				<b>200,000</b>
<b>Obligated to Date:</b>						<b>3,600</b>
						<b>1.80 %</b>

## Related Projects

### Operating Budget Impact

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

# Project Summary

# Fully Funded

Project Number:	<b>13-220</b>		
Project Title:	<b>Website Redesign</b>		
Asset Type:			
Division:	<b>Information Technology Capital Projects</b>		
Project Type:	Equipment	Budget Year:	2019
Year Identified:	2018		
Start Date:	7/1/2017	Project Status:	Fully Funded
Est. Completion Date:	7/30/2019	Region:	

## Description:

This project will redesign the City's website and implement responsive design that will work well on mobile devices as well as desktop computers.

## Justification:

This project is needed because 45% of the City's website traffic is from cell phones or tablets, but the current website was built for desktop display and does not function well on mobile devices. The redesigned website will implement responsive design to work well on mobile devices. It will also implement the Google search engine, which is best practice. The "Search" page is third highest visited page on the City's website, but the current search engine is primitive.

## Comments:

The City's current website was built for desktop display, and does not work well on mobile devices (i.e. cell phones or tablets). Additionally, the current vendor does not have ability to manage a responsive design.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	150,000				<b>150,000</b>
<b>Total Revenue</b>		<b>150,000</b>				<b>150,000</b>
<b>Expense</b>						
	Software	150,000				<b>150,000</b>
<b>Total Expense</b>		<b>150,000</b>				<b>150,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2020	30,000	0.0