

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: **2018**
 Year Identified: **2018**
 Start Date: **7/1/2017** Project Status: **Funded**
 Est. Completion Date: **6/30/2018** 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
2018			0
2019	400,000	400,000	0
	400,000	400,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			400,000		400,000
Total Revenue				400,000		400,000
Expense						
	Equipment			325,000		325,000
	Software			75,000		75,000
Total Expense				400,000		400,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	86,000	0.0
2020	86,000	0.0
2021	86,000	0.0
2022	86,000	0.0

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: **2018**
 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. 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:

Currently, the City has roughly 80+ individual systems that support internal and external City functions. Some of these systems were created internally, and others were purchased externally. Some of these are hosted on premises, and others are hosted by 3rd parties. All of these 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 in FY 2018, 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 specifics of the selected Citywide ERP solution(s) have been identified.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	500,000	500,000	0
2019			0
2020			0
	500,000	500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		500,000		9,500,000	10,000,000
Total Revenue			500,000		9,500,000	10,000,000
Expense						
	Design & Engineering		500,000			500,000
	Software				9,500,000	9,500,000
Total Expense			500,000		9,500,000	10,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Project Summary

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2023	1,350,000	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: 2018
 Year Identified: 2013
 Start Date: 7/1/2014 Project Status: Funded
 Est. Completion Date: 6/30/2021 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
2021	135,000	135,000	0
	135,000	135,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	135,000		135,000		270,000
	Fund Balance - IT	130,000				130,000
Total Revenue		265,000		135,000		400,000
Expense						
	Other	265,000		135,000		400,000
Total Expense		265,000		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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: **07-220**
 Project Title: **Fire - Fire/EMS Mobile Data Terminals**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Equipment Budget Year: 2018
 Year Identified: 2018 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2019

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 CF-19 computers with Panasonic CF-31 computers offers many advantages. The Panasonic CF-31 model is a rugged computer that has faster processing speeds, expanded memory for data storage, and an improved touch screen. The CF-31 also comes with a larger 13.1" screen for easier viewing. Staying with the Panasonic family 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 CF-31 computer will allow for faster and more reliable mobile data terminals.

Comments:

Currently the Fire Department apparatus is using Panasonic CF-19 computers that are 10-12 years old and running Core Duo 2 processors. Many of these computers were received on a state grant at no cost to the City. These computers have exceeded their service life and are slow due to limited memory and processor speed. The existing computers have a 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
	280,435	280,435	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			280,435		280,435
Total Revenue				280,435		280,435
Expense						
	Equipment			280,435		280,435
Total Expense				280,435		280,435
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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: **08-220**
 Project Title: **Fire Station Alerting System**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2018
 Year Identified: 2018
 Start Date: 7/1/2019 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 is becoming out of date, it requires a manual workaround, and it is becoming difficult to maintain and repair. The fire alerting system is the direct interface with the 911 computer aided dispatch (CAD), 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:

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	1,500,000	1,500,000	0
	1,500,000	1,500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			1,500,000		1,500,000
Total Revenue				1,500,000		1,500,000
Expense						
	Equipment			710,000		710,000
	Software			35,000		35,000
	Other			755,000		755,000
Total Expense				1,500,000		1,500,000
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: 2018
 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
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - IT	325,043				325,043
Total Revenue		325,043				325,043
Expense						
	Software	325,043				325,043
Total Expense		325,043				325,043
Obligated to Date:						313,888
						96.57 %

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: **2018**
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: **09-220**
 Project Title: **Library - Data Center Redundancy/DIT Colocation**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2018 Project Status: Funded
 Start Date: 7/1/2017 Region:
 Est. Completion Date: 6/30/2018

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 spent the last year investigating several technologies 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 have been investigated, and this project will implement the selected solution. Project costs are estimates based on current pricing for the hardware, technical support, and peripheral equipment that will be necessary to create this backup data center for the Library.

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 a backup operational mode in which the functions of a system component are assumed by redundant, secondary system components when the primary component becomes unavailable due to failure or scheduled down time.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	420,000	420,000	0
	420,000	420,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		420,000			420,000
Total Revenue			420,000			420,000
Expense						
	Equipment		390,000			390,000
	Other		30,000			30,000
Total Expense			420,000			420,000
Obligated to Date:						0
						0.00 %

Related Projects

Project Summary

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2021	49,750	0.0

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: 2018
 Year Identified: 2016
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 6/30/2020 Region:

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 (Symphony ILS). 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 its prime vendor (Sirsi-Dynix). 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 has requested quoted pricing from the vendor Sirsi-Dynix for the migration from the current in-house, server based ILS (Symphony) over to an externally hosted, cloud-based ILS with the vendor (Sirsi-Dynix Cloud). 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 and will be submitted with the Library's operating budget request for FY 2018.

Project Forecast

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

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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
2021	40,000	0.0
2022	40,000	0.0

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: 2018
 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 in order to stay current and avoid downtime caused by unsupported hardware and software.

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.

Comments:

This is a planned replacement on a 5-6 year replacement cycle. The current hardware was installed in FY 2013. This project is scheduled to begin planning the design of the replacement hardware in winter 2017, with the submission of the purchase request in late summer 2017.

Project Forecast

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

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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: 2018
 Year Identified: 2016
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 6/30/2018 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:

The Chesapeake Public Library initially requested kiosks for each library branch. At the recommendation of the City's Department of Information Technology (DIT), this project will be implemented as pilot program at the South Norfolk Library in 2016 and the Cuffee Library in 2017. If the pilot is successful, then rolling this service out to other branches may be considered.

The Library has entered a requisition and dispatched a purchase order to Tech-Logic Corporation to purchase the hardware necessary to complete the project. This project is currently in production with the vendor. The Library's IT unit is awaiting a project planning timeline for deployment.

Project Forecast

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

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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
2019	4,500	0.0
2020	4,500	0.0
2021	4,500	0.0
2022	4,500	0.0

Project Summary

Project Number:	10-220		
Project Title:	Library - Technology Upgrade/Replacement - Phase III		
Asset Type:			
Division:	Information Technology Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2018
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 four to five years. This project will replace the data center hardware installed in 2014 and will modernize several functions of the library system. This project will also ensure the upgraded hardware will align with planned changes for the "Library-Data Center Redundancy/DIT Colocation" (also submitted as a new project request), which will remove the need for a separate backup structure as the proposed hardware/software platforms contain built-in backup, replication, and recovery capabilities.

Comments:

The Library currently utilizes a technology storage system (EMC VNXe3200 SAN) with multiple storage tiers that would be removed from the production environment, and set in the Library's first test infrastructure. This would allow the City to not only update the core data center, but to also re-utilize the existing investment in a safe, testing environment where failure is not a concern. Other systems that will be upgraded/replaced include the phone systems (Unity Connected Solutions VoIP and Cisco Unified Communications Manager), the firewall with a redundant pair, the web security appliance (Cisco S170 IronPort), and the wireless access points (Meraki Wireless APs). Project timeline:

- 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/replace the Library's existing firewalls with modern equivalents to combat the continuously growing threat to data centers. Upgrade/ replace the Library's existing Voice over Internet Protocol (VoIP) phone systems.
- FY 2022: Upgrade/modernize the Library's web security appliance because the current Cisco S170 IronPort. Upgrade/ modernize the Library's wireless access point system-wide (purchased in 2015/2016) that 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
	600,000	600,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			600,000		600,000
Total Revenue				600,000		600,000
Expense						
	Equipment			400,000		400,000
	Software			110,000		110,000

Project Summary

Other	90,000	90,000
Total Expense	600,000	600,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

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

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: 2018
 Year Identified: 2015 Project Status: Funded
 Start Date: 7/2/2014 Region:
 Est. Completion Date: 7/30/2017

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.

Comments:

The data center modernization portion of this project was completed in January 2016, which was the major portion of the overall project. This project is now in the final stage, which will refresh the payment Kiosk infrastructure hardware. A requisition has been entered to complete this refresh, and a purchase order has been dispatched to the vendor Comprise Technologies. The Kiosks are on schedule to be shipped the last week of August 2016, and should be installed and functional by October 1, 2016.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	205,855				205,855
	Cash - Lockbox City	26,590				26,590
Total Revenue		232,445				232,445
Expense						
	Equipment	232,445				232,445
Total Expense		232,445				232,445
					Obligated to Date:	211,659
						91.06 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	4,000	0.0
2020	4,000	0.0
2021	4,000	0.0
2022	4,000	0.0

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

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
	400,000	400,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			400,000		400,000
Total Revenue				400,000		400,000
Expense						
	Software			400,000		400,000
Total Expense				400,000		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: **14-210**
 Project Title: **Replace Existing PBX Telephone System with VoIP**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2018
 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 (OpenScope 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
	2,633,000	2,633,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			1,278,000		1,278,000
	Fund Balance - IT			1,355,000		1,355,000
	Total Revenue			2,633,000		2,633,000
Expense						
	Construction			700,000		700,000
	Equipment			1,933,000		1,933,000
	Total Expense			2,633,000		2,633,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Project Summary

Project Number: **15-210**
 Project Title: **Replacement of Network Equipment - Phase I**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2017 Project Status: Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2020

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
2018	140,000	140,000	0
2019	160,000	160,000	0
	300,000	300,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - IT	140,000	140,000	160,000		440,000
Total Revenue		140,000	140,000	160,000		440,000
Expense						
	Equipment	120,000	130,000	150,000		400,000
	Personnel Costs	20,000	10,000	10,000		40,000
Total Expense		140,000	140,000	160,000		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: **12-220**
 Project Title: **Replacement of Network Equipment - Phase II**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2018 Project Status: Funded
 Start Date: 7/1/2019 Region:
 Est. Completion Date: 6/30/2022

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:

This project is needed because 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 will require regular replacement. Additionally, newer Power over Ethernet (PoE) network switches are 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 of it is newer. Most components are serviceable for five to seven years, but then must be replaced. The equipment requiring replacement includes core switching, routers, and edge switches. The newer equipment will have enhanced management features and provide greater performance. This upgrade will need to be done over a period of time.

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
	2,125,200	2,125,200	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			2,125,200		2,125,200
Total Revenue				2,125,200		2,125,200
Expense						
	Design & Engineering			15,000		15,000
	Construction			500,000		500,000
	Equipment			670,200		670,200
	Other			940,000		940,000
Total Expense				2,125,200		2,125,200
Obligated to Date:						0
						0.00 %

Related Projects

Project Summary

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2022	415,000	0.0

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: 2018
 Year Identified: 2017
 Start Date: 1/1/2016 Project Status: Funded
 Est. Completion Date: 7/30/2017 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 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 CIP Budget to appropriate an additional \$80,000 for this project in the current fiscal year. Final cost estimates for this project have been received. The total project cost will be \$200,000. The additional \$80,000 will be required to purchase the system. Funding will be provided by one-time General Fund balances.

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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	200,000				200,000
Total Revenue		200,000				200,000
Expense						
	Equipment	20,000				20,000
	Software	180,000				180,000
Total Expense		200,000				200,000
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: **13-220**
 Project Title: **Website Redesign**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Equipment Budget Year: 2018
 Year Identified: 2018 Project Status: Funded
 Start Date: 7/1/2017 Region:
 Est. Completion Date: 6/30/2018

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
2018	150,000	150,000	0
	150,000	150,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		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
2019	30,000	0.0
2020	30,000	0.0
2021	30,000	0.0
2022	30,000	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: 2018
 Year Identified: 2015
 Start Date: 7/2/2014 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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:						454,200
						100.00 %

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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: 2018
 Year Identified: 2010
 Start Date: 7/1/2009 Project Status: Fully Funded
 Est. Completion Date: 7/30/2017 Region:

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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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: **22-100**
 Project Title: **EMS - Field Collection/Treasurer Billing**
 Asset Type:
 Division: **Information Technology Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2006 Project Status: Fully Funded
 Start Date: 7/1/2005 Region:
 Est. Completion Date:

Description:

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

Justification:

The Emergency Medical Services (EMS) Field Data Collection system collects patient data regarding ambulance service and procedures performed then reports to the Commonwealth of Virginia Department of Health as required by Law. The Commonwealth of Virginia had significant reporting issues with the City of Chesapeake and this system addresses that need for more accuracy and timeliness. Additionally, there were significant billing issues regarding standardization of EMT procedure descriptions and this system addresses all of those concerns.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	395,000				395,000
Total Revenue		395,000				395,000
Expense						
	Other	395,000				395,000
Total Expense		395,000				395,000
Obligated to Date:						367,479
						93.03 %

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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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:						565,412
						80.40 %

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: 2018
 Year Identified: 2013
 Start Date: 7/2/2013 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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:	890,984
						73.03 %

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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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: 2018
 Year Identified: 2013
 Start Date: 7/2/2013 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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:	529,468
						70.60 %

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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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:						720,000
						96.00 %

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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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:	08-160		
Project Title:	Project 25 Radio System		
Asset Type:			
Division:	Information Technology Capital Projects		
Project Type:	Replacement	Budget Year:	2018
Year Identified:	2012	Project Status:	Fully Funded
Start Date:	7/1/2013	Region:	
Est. Completion Date:	9/1/2017		

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.

Comments:

On November 15, 2016, City Council approved an FY 2017 CIP Budget amendment to change the funding source for \$3,000,000 of this project's budget from debt (general obligation bonds) to cash funding (city lockbox) for expenses in that amount which will be cash funded.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	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
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:	7,944,136
						82.74 %

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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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:						924,616
						92.46 %

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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund 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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