

Information Technology

City Manager's Proposed CIP FY 2020-21 through FY 2025-26

Kevin Fairley

March 24, 2020



12 Projects With No Changes

Title	Current Phase	Appropriated to Date	FY 21	FY 22 to FY 26	Total	BTC
3.095 - Enterprise Public Safety Systems	Implementation	\$17,630,162	\$ 0	\$0	\$17,630,162	\$ 0
3.610 – Police Oceanfront Cameras	Implementation	\$3,465,400	\$ 0	\$ 0	\$ 3,465,400	\$ 0
3.663 - Enterprise Scheduling/Timekeeping	Implementation	\$2,740,796	\$497,863	\$1,601,356	\$ 4,840,015	\$ 0
3.675 – Enterprise Electronic Content & Records Management	Awaiting Funding	\$ 0	\$ 0	\$3,389,366	\$3,389,366	\$ 0
3.690 - Enterprise Customer Relationship Management System	Implementation	\$608,166	\$ 0	\$ 0	\$ 608,166	\$ 0
3.695 – 21 st Century Enterprise Resource Planning	Implementation	\$14,017,284	\$ 0	\$ 0	\$14,017,284	\$ 0
3.696 – Real Estate Software Revitalization	Awaiting Funding	\$ 0	\$ 250,000	\$3,000,000	\$ 3,250,000	\$ 0
3.700 – Fire Asset Management	Procurement	\$518,827	\$ 0	\$ 0	\$ 0	\$ 0
3.703 – Police Special Investigations Video Storage	Design	\$962,248	\$ 0	\$ 0	\$ 926,248	\$ 0
3.706 – Sheriff Inmate Tracking & Status Monitoring	Implementation	\$988,009	\$ 0	\$ 0	\$988,009	\$ 0
3.718 – Police Radio Encryption	**Awaiting Funding	\$1,671,171	\$1,643,497	\$1,643,497	\$4,958,165	\$ 0
3.723 – Next Generation Content Management Sys	Implementation	\$ 275,000	\$ 0	\$ 0	\$ 275,000	\$ 0

Projects/Programs with no changes
with Significant Information or Issues
that need to be communicated to
City Council

Projects Being Modified In the FY
2020-21 CM Proposed CIP

3.705 Human Services Comprehensive Health Records System

CHR Project:

Additional funds needed for Discovery Sessions:

- A vendor was selected and has started work on the project
- The business discovery process was underestimated for the multiple processes used by the Department of Human Services (DHS). The vendor and the city team realized more effort was needed
- Previously funded with project-specific revenue



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Current Program	947,168	0	0	0	0	0	0	947,168
Change	-	400,000	-	-	-	-	-	400,000
Total Cost	947,168	400,000	0	0	0	0	0	1,347,168

3.716 21st Century Enterprise Resource Planning (HCM)

Human Capital Management ERP Project:

Findings from the initial ERP analysis from GFOA (accomplished under CIT 3.695), results from a City request for information (RFI), and experience from ERP procurement (under CIT 3.695) indicate that current programmed funding is insufficient. The revised cost estimate includes the following:

- \$5MIL as a Rough Order of Magnitude (ROM) estimate for software implementer costs
- 36 months of software/license expense during implementation and while the current ERP-HCM system remains operational
- Funds temporary staff augmentation and support needed for IT and HR business units during implementation
- Funds a temporary contract project manager to support implementation.



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Current Program	500,000	2,800,000	2,600,000	1,800,000	0	0	0	7,700,000
Change	-	575,000	2,884,800	809,800	1,992,400	-	-	6,262,000
Total Cost	500,000	3,375,000	5,484,800	2,609,800	1,992,400	0	0	13,962,000

3.652 Telecommunications Replacement II

Sustainment/Replacement:

- This request is to transfer funds from the Telecom Fund Reserve (620 fund) to CIP 3-652 as the department plans to refresh the City’s phone system
- Funding comes from the fund reserve collected by telephone charges over multiple years to support this request (self-funded with project specific revenue)



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Current Program	2,704,494	-	-	-	-	-	-	2,604,494
Change		750,000	850,000	860,000	860,000	850,000	800,000	4,970,000
Total Cost	2,704,494	750,000	850,000	860,000	860,000	850,000	800,000	7,674,494

3.683 Maintain & Secure Corporate Data

Security Program Development/Management:

- Perform bi-annual third-party security assessments of the City's security architecture
- Remediate the findings related to city information systems and internal and external threats
- Conduct penetration tests

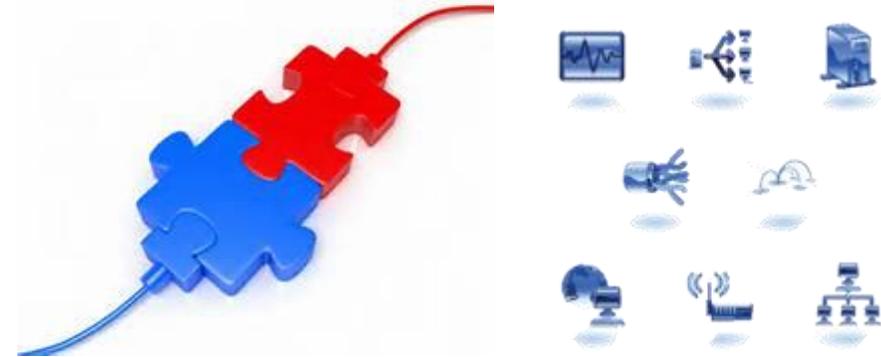


	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Current Program	660,000	0	0	0	0	0	0	660,000
Change	-	30,000	-	230,000	-	230,000	-	490,000
Total Cost	660,000	30,000	0	230,000	0	230,000	0	1,150,000

3.714 Network Infrastructure Replacement III

Sustainment/Replacement:

- Working on upgrading cabling and network gear at ALL Virginia Beach Public Libraries
- Provided upgraded hardware for Bldg. 10, Bldg. 18 and Police SID
- Targeting replacement of the Data Center converged architecture (network, compute and storage) over the next three years



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Current Program	4,751,769	2,588,699	2,588,699	2,588,699	2,588,699	2,588,699	2,588,699	20,283,963
Change	-	4,168,467	2,883,530	2,899,950	0	0	0	9,951,947
Total Cost	4,751,769	6,757,166	5,472,229	5,488,649	2,588,699	2,588,699	2,588,699	30,235,910

3.719 Communications Infrastructure Replace

Sustainment/Replacement:

- This CIP was reduced by \$3.4M in FY20 which impacts IT's ability to replace the over 500 MDCs in public safety vehicles
- Due to the aging infrastructure needed to migrate non-public safety off the analog system as soon as possible, a funding source is needed to replace non-public safety radios as there is not one currently. With \$500,000 added in the future IT will replace existing non-public safety radios for the city (excluding schools)



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Current Program	3,903,708	3,448,666	5,248,666	3,448,666	3,448,666	3,448,666	3,448,666	26,395,704
Change	-	3,399,000	0	500,000	500,000	500,000	500,000	5,399,000
Total Cost	3,903,708	6,847,666	5,248,666	3,948,666	3,948,666	3,948,666	3,948,666	31,794,704

New Projects Included In the FY
2020-21 CM Proposed CIP
(City Funding Only)

3.729 E-Business Suite (InSITE) Upgrade

- Vendor discontinuing support of City’s current version of Oracle EBS (InSITE) at end of CY-2021.
- Upgrade E-Business Suite (EBS) from the current version R12.1.3 to R12.2.x.
- R12.2.x has full vendor support through 2030.
- Ensures continued support of InSITE for payroll and all human capital management functions.
- Mitigates high risk of using InSITE without vendor support.
 - Critical patches for new defects.
 - Patches for security threats and issues.
 - Support of regulatory changes (e.g., tax law changes)



	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Funding Requested	1,199,188	0	0	0	0	0	1,199,188

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