

FISCAL YEAR 2014 - 2018 IT SYSTEM DEVELOPMENT PROJECTS

	Prior Year	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Borrowed Funds	804,309	2,400,928	17,578,167	3,285,000	2,785,000	1,810,188
Pay-Go: Department Billings		200,000	33,810			
Pay- Go: Equipment Refresh		506,401	500,000	500,000	500,000	500,000
Pay-Go: Radio Revenue 2013-303		292,500				
Total Per Year	804,309	3,399,829	18,111,977	3,785,000	3,285,000	2,310,188

Previously Appropriated Amounts include activity B4a projects

ID	Functional Area Department	Program Area	Project Title	Previously Appropriated	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
005087	ITD	Backup and Recovery	Disaster Recovery	-	-	379,440	-	-	-
003962	ITD	Backup and Recovery	SAN Disk Replacement	-	657,300	-	-	-	-
002906	Behavioral & Human Services	Department Specific Application	BHS Client Tracking System - Enhancements	-	-	19,500	-	-	-
002600	Library	Department Specific Application	Library Print Management System Replacement (Pharos)	-	-	312,756	-	-	-
Finance Add	Building Inspection	Department Specific Application	Permit Management Upgrade	-	200,000	-	-	-	-
002697	Mosquito Control	Department Specific Application	Upgrade Mosquito Control Management System	-	-	133,268	-	-	-
003060	Solid Waste	Department Specific Application	Solid Waste Collection System - Enhancements	-	-	14,310	-	-	-
003049	Citywide	Enterprise Solution	Auto Vehicle Locator	-	535,000	535,000	535,000	535,000	60,188
007028	Citywide	Enterprise Solution	Consolidation of citywide websites into COJ.net	-	200,000	300,000	-	-	-
003391	Citywide	Enterprise Solution	Customer Relationship Mgmt Solution - 630-CITY Upgrades	-	110,000	550,000	500,000	-	-
002691	Citywide	Enterprise Solution	Enterprise Document Management Solution	224,536	898,628	-	-	-	-
007027	Citywide	Enterprise Solution	Enterprise Financial / Resource Management Solution	425,400	-	10,000,000	1,000,000	1,000,000	500,000
003334	Citywide	Enterprise Solution	Enterprise Permit Management	14,248	-	2,568,123	-	-	-
002859	Citywide	Enterprise Solution	Enterprise Resource Management (Asset / Inventory Tracking)	-	-	302,500	1,000,000	1,000,000	1,000,000
007021	Citywide	Enterprise Solution	Global Online Payment / E-Commerce	-	-	555,000	-	-	-
002668	Citywide	Enterprise Solution	Grants Management Enterprise Solution	-	-	162,000	-	-	-
003375	ITD	Infrastructure	Network Equipment Refresh	-	324,568	325,000	325,000	325,000	325,000
003380	ITD	Infrastructure	Network UPS Replacement	-	51,064	50,000	50,000	50,000	50,000
003961	ITD	Infrastructure	Server Equipment Refresh	140,125	130,769	125,000	125,000	125,000	125,000
003386	Citywide	Radio System	P25 Radio - Radio Communication Site Expansion	-	-	749,330	-	-	-
003383	JFRD	Radio System	P25 Radio - Fire Station Paging	-	-	166,500	-	-	-
003385	JSO / JFRD	Radio System	P25 Radio - Bi Directional Amplifier Installation	-	-	614,250	-	-	-
003381	JSO / JFRD	Radio System	P25 Radio - JSO / JFRD Mobile Radio Refresh	-	292,500	250,000	250,000	250,000	250,000

PROJECT ID: 005087

PROJECT TITLE:

Disaster Recovery

FUNCTIONAL AREA / AGENCY:

ITD

PROGRAM AREA:

Backup and Recovery

PROJECT COMPLETION DATE:

FY 14-15

PREVIOUS FUNDING:

No

FUNDING SOURCE:

Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

To identify and contract with a vendor capable of providing a comprehensive disaster recovery and business continuity solution to ensure uninterrupted public access to core city operations and services.

Level of Service Impact:

Ensure continuation of mission critical operations and services following disruptive events.

Expenditure Plan:	Total Est. Cost	Prior Yrs.				
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17
Software / Hosting	\$ -					
Hardware	\$ 379,440		\$ -	\$ 379,440		
Professional Svcs	\$ -					
	<u>\$ 379,440</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 379,440</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint		\$ -	\$ 197,378		
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 197,378</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Minimize network outages, disruptions to business systems and loss of data to ensure uninterrupted public access to city services.

PROJECT ID: 003962

PROJECT TITLE:
SAN Disk Replacement

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Backup and Recovery

PROJECT COMPLETION DATE:
FY13-14

PREVIOUS FUNDING:
No

FUNDING SOURCE:
Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

To replace the existing end-of-life Storage Area Network (SAN) solution replacing it with newer technology that is more cost effective, provides faster disk access speeds and 20% additional storage capacity. The existing SAN will be moved to the Fire HQ datacenter to serve the virtualized servers and provide data mirroring with the Ed Ball datacenter.

Level of Service Impact:

1) The existing SAN Array is out of warranty and costs over \$45,000 a year in maintenance support. 2) Provide Disaster Recovery location for virtualized computer systems. 3) Automate the virtual infrastructure to optimize performance-automate move of server images.

<u>Expenditure Plan:</u>	<u>Total Est. Cost</u>	<u>Prior Yrs.</u>					
		<u>Funding</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
Software / Hosting	\$ 288,000		\$ 288,000				
Hardware	\$ 350,000		\$ 350,000				
Professional Svcs	\$ 19,300		\$ 19,300				
	\$ 657,300	\$ -	\$ 657,300	\$ -	\$ -	\$ -	\$ -

<u>Estimated Operational Costs:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Salary / Benefits					
Operating Costs	\$ 37,500				
SaaS Lic/Maint					
SW/HW Maint					
	\$ 37,500	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Operating Costs		\$ (37,500)			
SW/HW Maint		\$ (45,000)			
	\$ -	\$ (82,500)	\$ -	\$ -	\$ -

Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring server systems continuity.

PROJECT ID: 002906

PROJECT TITLE:

BHS Client Tracking System - Enhancements

FUNCTIONAL AREA / AGENCY:

Behavioral & Human Services

PROGRAM AREA:

Department Specific Application

PROJECT COMPLETION DATE:

FY 14-15

PREVIOUS FUNDING:

No

FUNDING SOURCE:

Pay-Go: Department Billings

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Enhancement to vendor application that serves BHS and Victim Services operations will improve case notes documentation and tracking, payments capture and tracking module to provide single view of checks and payment history, create additional letters templates and provide ability for 630-City call center staff to capture client contact telephone numbers when scheduling appointments for financial assistance.

Level of Service Impact:

Efficiency - (1) Case Notes and letter templates will enable case workers to better track applicants history and focus on special needs in a timely manner. (2) Capturing client telephone number by 630-City staff will prevent issues that currently occur with scheduling due to the inability to reach the client.

Expenditure Plan:	Total Est. Cost	<u>Prior Yrs.</u>				
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17
Software / Hosting	\$ -					
Hardware	\$ -					
Professional Svcs	\$ 19,500		\$ -	\$ 19,500		
	\$ 19,500	\$ -	\$ -	\$ 19,500	\$ -	\$ -

<u>Estimated Operational Costs:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Improved services and customer satisfaction will be gained by implementing efficiencies in BHS and Victim Services systems

PROJECT ID: 002600

PROJECT TITLE:
Library Print Management System
Replacement (Pharos)

FUNCTIONAL AREA / AGENCY:
Library

PROGRAM AREA:
Department Specific Application

PROJECT COMPLETION DATE:
FY 14-15

PREVIOUS FUNDING:
No

FUNDING SOURCE:
Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Upgrade or replace the existing public facing computer and print management system (Pharos). The version (7.2) currently being used runs on the computer operating system, Windows XP. The latest version (8.4) of Pharos requires Windows 7. The Pharos software is currently 4 versions behind. JPL has missed enhancements and code updates as a result. Microsoft will discontinue Windows XP support in April 2014. Upgrades to Pharos are included in the annual maintenance cost paid for by the library.

Level of Service Impact:

Continuing the use of Windows XP creates a security risk since there will be no more general patches released for Windows XP to fix functional or security related issues.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ 143,200		\$ -	\$ 143,200			
Hardware	\$ 34,206		\$ -	\$ 34,206			
Professional Svcs	\$ 135,350		\$ -	\$ 135,350			
	\$ 312,756	\$ -	\$ -	\$ 312,756	\$ -	\$ -	\$ -

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
Operating Costs	\$ -	\$ 84,000			
SaaS Lic/Maint					
SW/HW Maint			\$ 17,699		
	\$ -	\$ 84,000	\$ 17,699	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs			\$ (84,000)		
SW/HW Maint					
	\$ -	\$ -	\$ (84,000)	\$ -	\$ -

Benefits to the Public:

Reduced system security errors and print times.

PROJECT ID: Finance Add

PROJECT TITLE:
Permit Management Upgrade

FUNCTIONAL AREA / AGENCY:
Building Inspection

PROGRAM AREA:
Department Specific Application

PROJECT COMPLETION DATE:
FY 13-14

PREVIOUS FUNDING:
No

FUNDING SOURCE:
Pay-Go: Department Billings

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Update existing software used by the Building Inspection Division to correct a number of fixes and enhancements that will improve BID's performance.

Level of Service Impact:

Delay in addressing operational issues will cause operational losses in efficiency and potentially expose the city to legal ramifications and revenue loss.

<u>Expenditure Plan:</u>	<u>Total Est. Cost</u>	<u>Prior Yrs.</u>				
		<u>Funding</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>
Software / Hosting	\$ -					
Hardware	\$ -		\$ -			
Professional Svcs	\$ 200,000		\$ 200,000			
	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -

<u>Estimated Operational Costs:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

PROJECT ID: 002697

PROJECT TITLE:

Upgrade Mosquito Control Management System

FUNCTIONAL AREA / AGENCY:

Mosquito Control

PROGRAM AREA:

Department Specific Application

PROJECT COMPLETION DATE:

FY 14-15

PREVIOUS FUNDING:

No

FUNDING SOURCE:

Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Update the Mosquito Control Management System (MCMS) program, a 10 year old system that is labor and resource intensive, does not support all processes, enable field access, or operational improvements such as an integrated Mosquito Control geographical boundary system through CARE and a mobile field surveillance module.

Level of Service Impact:

Enhanced response capability to address public health and nuisance issues. Reduce the need to manually research and enter fog zones for work assignments. Better meet State Reporting requirements. Ensure tracking accuracy of service requests and ground adulticide applications.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ 91,400		\$ -	\$ 91,400			
Hardware	\$ 41,868		\$ -	\$ 41,868			
Professional Svcs	\$ -						
	\$ 133,268	\$ -	\$ -	\$ 133,268	\$ -	\$ -	\$ -

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint		\$ -	\$ 15,650		
	\$ -	\$ -	\$ 15,650	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Better field and fog zone tracking capabilities will increase customer service satisfaction and quality of life by directly impacting the level of mosquito born illnesses such as West Nile Virus.

PROJECT ID: 003060

PROJECT TITLE:

Solid Waste Collection System - Enhancements

FUNCTIONAL AREA / AGENCY:

Solid Waste

PROGRAM AREA:

Department Specific Application

PROJECT COMPLETION DATE:

FY 14-15

PREVIOUS FUNDING:

No

FUNDING SOURCE:

Pay-Go: Department Billings

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Enhancements include improved communication across FAMIS, the Commercial Billing System, and Manatron; automated customer status notifications; implementation of Real Estate numbers (RE#'s); the addition of customer comments field; and multiple address identification.

Level of Service Impact:

Benefits: (1) Accurate billing and invoicing across FAMIS, the Commercial Billing System, and Manatron resulting in precise representation of customer payments, prorated rate adjustments, the elimination of dual payment incidents, and the elimination of customer invoices being incorrectly sent to collections. (2) Improvement in the accuracy and efficiency of the hauler's collection process via immediate notification of new customer requests, as well as customer suspensions and cancellations. Implementation will lead to systematic operational improvements, resource savings, and improved service to the public.

Expenditure Plan:	Total Est. Cost	Prior Yrs.				
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17
Software / Hosting	\$ -					
Hardware	\$ -					
Professional Svcs	\$ 14,310		\$ -	\$ 14,310		
	<u>\$ 14,310</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,310</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint		\$ -	\$ 7,500		
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,500</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Enhancements to the Commercial Billing System will improve the process of billing and tracking payments received thus avoiding wrongful termination of garbage pick up services to the businesses served.

PROJECT ID: 003049

PROJECT TITLE:

Auto Vehicle Locator

FUNCTIONAL AREA / AGENCY:

Citywide

PROGRAM AREA:

Enterprise Solution

PROJECT COMPLETION DATE:

FY17-18

PREVIOUS FUNDING:

No

FUNDING SOURCE:

Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Managing city-wide vehicles for location, fuel consumption and employee productivity. Project costs are for a cellular solution with a three year contract rolling on 800 vehicles per year until fully implemented in FY17-18. The proposed solution would upgrade current technology, purchase additional units, and new telemetrics to ensure drivers are compliant with safety requirements and meeting performance objectives.

Level of Service Impact:

1) Increased operational efficiency and risk avoidance 2) Optimizes driver pick up or deliver, thereby providing faster service and savings in fuel cost 3) Ensures drivers are compliant with safety and performance requirements 4) Confirms drivers use fuel efficient routes 5) Provides ability to validate citizen complaints

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 2,200,188		\$ 535,000	\$ 535,000	\$ 535,000	\$ 535,000	\$ 60,188
	<u>\$ 2,200,188</u>	<u>\$ -</u>	<u>\$ 535,000</u>	<u>\$ 535,000</u>	<u>\$ 535,000</u>	<u>\$ 535,000</u>	<u>\$ 60,188</u>

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
Operating Costs	\$ 36,000	\$ 410,400			
SaaS Lic/Maint					
SW/HW Maint		\$ 49,500	\$ 49,500	\$ 49,500	\$ 5,569
	<u>\$ 36,000</u>	<u>\$ 459,900</u>	<u>\$ 49,500</u>	<u>\$ 49,500</u>	<u>\$ 5,569</u>

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs		\$ (200,000)	\$ (200,000)	\$ (200,000)	
SW/HW Maint					
	<u>\$ -</u>	<u>\$ (200,000)</u>	<u>\$ (200,000)</u>	<u>\$ (200,000)</u>	<u>\$ -</u>

Benefits to the Public:

Saving in fuel costs, less citizen complaints and potentially reduce Risk to the City.

PROJECT ID: 007028

PROJECT TITLE:

Consolidation of citywide websites into COJ.net

FUNCTIONAL AREA / AGENCY:

Citywide

PROGRAM AREA:

Enterprise Solution

PROJECT COMPLETION DATE:

FY14-15

PREVIOUS FUNDING:

No

FUNDING SOURCE:

Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

The consolidation of citywide websites into COJ.net will provide a more intuitive tool for citizens as well as creating new websites for Jacksonville Children’s Commission, Jacksonville Public Library, Jacksonville Small & Emerging Business. The existing Kentico Content Management System will be upgraded to enable the departments/divisions to more easily maintain their own web content, minimizing the use of IT resources. This solution would replace JAXKIDS.net, JPL.coj.net, and possibly COJ.net.

Level of Service Impact:

Reduced operational costs of managing and maintaining multiple systems. Reduces cost via web self service. Reduces call center traffic/costs, reduces infrastructure costs to maintain unused data.

<u>Expenditure Plan:</u>	<u>Total Est. Cost</u>	<u>Prior Yrs.</u>				
		<u>Funding</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>
Software / Hosting	\$ -					
Hardware	\$ -					
Professional Svcs	\$ 500,000		\$ 200,000	\$ 300,000		
	\$ 500,000	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ -

<u>Estimated Operational Costs:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Citizens/employees have more intuitive web site that simplifies access to COJ information, makes single point of entry less confusing and improves service levels.

PROJECT ID: 003391

PROJECT TITLE:
Customer Relationship Mgmt
Solution - 630-CITY Upgrades

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PROJECT COMPLETION DATE:
FY15-16

PREVIOUS FUNDING:
No

FUNDING SOURCE:
Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

The solution will enable the tracking and reporting of customer/citizen issues, collect data related to service requests or issues, provide reporting visibility into performance measures. The solution will leverage host, web based applications while integrating mobile functionality, incorporate the use of Interactive Voice Response (IVR), leverage the current CISCO technologies and/or partner with JEA; deploy "311" type functionality.

Level of Service Impact:

Improves the ability for Agencies to see appointments and reservations for facilities. Provides a platform for the consolidation of call centers including the Library and IT.

Expenditure Plan:	Total Est. Cost	Prior Yrs.				
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17
Software / Hosting	\$ -					
Hardware	\$ -					
Professional Svcs	\$ 1,160,000		\$ 110,000	\$ 550,000	\$ 500,000	
	<u>\$ 1,160,000</u>	<u>\$ -</u>	<u>\$ 110,000</u>	<u>\$ 550,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint			\$ 50,000		
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

The solution will serve to increase the level of service delivery to citizens; provide a single point of contact for customers / citizens and create foundational capability for customer/citizen self-service capability so they can report and then track their requests/issues.

PROJECT ID: 002691

PROJECT TITLE:

Enterprise Document Management Solution

FUNCTIONAL AREA / AGENCY:

Citywide

PROGRAM AREA:

Enterprise Solution

PROJECT COMPLETION DATE:

FY13-14

PREVIOUS FUNDING:

\$224,536

FUNDING SOURCE:

Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Conversion/implementation of an enterprise-wide document management and retention solution to optimize document storage and retrieval while ensuring compliance with applicable State and City document retention policies. The proposed solution will result in reduced operating costs by avoiding the need to house, locate and manage millions of paper records.

Level of Service Impact:

The proposed project will convert approximately 25 million documents from Oracle/Accorde document management application to the Hyland/OnBase Office Business Application and integrate it with Microsoft Office applications. The Prevalent/Quillix solution will continue to be used for scanning.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ 380,122		\$ 380,122				
Hardware	\$ 243,153	\$ 196,964	\$ 46,189				
Professional Svcs	\$ 499,889	\$ 27,572	\$ 472,317				
	\$ 1,123,164	\$ 224,536	\$ 898,628	\$ -	\$ -	\$ -	\$ -

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs (a)		1			
Salary / Benefits	\$ 39,970				
SaaS Lic/Maint					
SW/HW Maint		\$ 170,901	\$ 6,138	\$ 6,444	\$ 6,766
	\$ 39,970	\$ 170,901	\$ 6,138	\$ 6,444	\$ 6,766

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs		\$ (150,000)			
SW/HW Maint		\$ (27,000)			
	\$ -	\$ (177,000)	\$ -	\$ -	\$ -

Benefits to the Public:

Improved Customer Service through faster access to centralized/stored media; reduction of operational costs by managing digitized media vs managing paper records.

PROJECT ID: 007027

PROJECT TITLE:
Enterprise Financial / Resource
Management Solution

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PROJECT COMPLETION DATE:
FY17-18

PREVIOUS FUNDING:
\$425,400

FUNDING SOURCE:
Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

This project will consolidate multiple ad-hoc systems (FAMIS, Budget Prep, Oracle HRMS, Oracle Position Control, Employee Performance Management) into one integrated, hosted solution that will ensure consistency and completeness of functions performed, and reduce duplicate functions, maintenance and support costs, and improve efficiencies. Enterprise Resource Planning (ERP) will provide consolidated data and information to drive decision making with real-time views of business process performance. ERP will assist with optimization of major operational areas; Human Capital Management, Financial Systems, and Performance Management Systems.

Level of Service Impact:

This project will potentially reduce software maintenance and support by 30 to 70% when implementing industry best practices even while increasing the volume of processing business transactions.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ 6,000,000			\$ 6,000,000			
Hardware	\$ -						
Professional Svcs	\$ 6,925,400	\$ 425,400		\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000
	<u>\$ 12,925,400</u>	<u>\$ 425,400</u>	<u>\$ -</u>	<u>\$ 10,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 500,000</u>

<u>Estimated Operational Costs:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Salary / Benefits					
SaaS Lic/Maint			\$ 4,000,000		
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000,000</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs			TBD	TBD	TBD
Salary / Benefits			TBD	TBD	TBD
Operating Costs					
SW/HW Maint		\$ (577,296)	\$ (284,448)		
	<u>\$ -</u>	<u>\$ (577,296)</u>	<u>\$ (284,448)</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Provides faster business process transaction throughput (invoices, payments, etc). Better transparency of where public dollars are being spent. Makes doing business with the city (vendors) simpler and easier which could drive down need for taxpayer funds for operating expenses.

PROJECT ID: 003334
PROJECT TITLE: Enterprise Permit Management

FUNCTIONAL AREA / AGENCY: Citywide

PROGRAM AREA: Enterprise Solution

PROJECT COMPLETION DATE: FY14-15

PREVIOUS FUNDING: \$14,248

FUNDING SOURCE: Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

An Enterprise Permit Management Solution will provide a vendor solution that could be used by several City departments for their permitting, design review, inspections, and violation and citations processing and tracking. The commercial software would replace up to 10 existing home grown applications, reduce maintenance costs and provide faster turn-around time to the public and contractor/builders for permitting, design review, and inspection functions.

Level of Service Impact:

The systems were developed in-house and require significant enhancements and maintenance. Two ITD developers that supported several of these systems were part of previous staff reductions and have not been replaced.

<u>Expenditure Plan:</u>	<u>Total Est. Cost</u>	<u>Prior Yrs.</u>					
		<u>Funding</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
Software / Hosting	\$ 1,151,610			\$ 1,151,610			
Hardware	\$ -						
Professional Svcs	\$ 1,430,761	\$ 14,248	\$ -	\$ 1,416,513			
	\$ 2,582,371	\$ 14,248	\$ -	\$ 2,568,123	\$ -	\$ -	\$ -

<u>Estimated Operational Costs:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint			\$ 500,097		
SW/HW Maint					
	\$ -	\$ -	\$ 500,097	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Citizens will be better served with reduced time and cost and online access to a more streamlined permitting, design review, and inspection process.

PROJECT ID: 002859

PROJECT TITLE:
Enterprise Resource Management
(Asset / Inventory Tracking)

FUNCTIONAL AREA / AGENCY:
Citywide

PROJECT COMPLETION DATE:
FY 17-18

PROGRAM AREA:
Enterprise Solution

PREVIOUS FUNDING:
No

FUNDING SOURCE:
Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

This multi-phased project is to optimize Asset Tracking throughout the city beginning with ITD assets. Phases include: 1) identify and document current Information Technology (IT) inventory/assets, optimize and document asset management processes, 2) implement a city wide asset management process, and 3) optimize and automate the City’s asset tracking process including RFID/barcode tags and passive asset readers. The Emergency Medical service capability will be the first phase of the enterprise wide implementation.

Level of Service Impact:

Phased improvements will alleviate the need to conduct annual asset inventory reconciliation efforts that currently impact every agency . The end-state solution will provide a uniform methodology for tracking IT assets and maintaining an accurate, real-time inventory in the enterprise Asset Management System. The end-state solution, for example, will associate all current non-enterprise and enterprise devices with an employee, applicable department, division, or City agency and will ensure automated updates across organization.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ 1,625,000			\$ 125,000	\$ 500,000	\$ 500,000	\$ 500,000
Hardware	\$ 1,550,000			\$ 50,000	\$ 500,000	\$ 500,000	\$ 500,000
Professional Svcs	\$ 127,500			\$ 127,500			
	\$ 3,302,500	\$ -	\$ -	\$ 302,500	\$1,000,000	\$1,000,000	\$1,000,000

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint			\$ 12,250	\$ 110,000	\$ 110,000
	\$ -	\$ -	\$ 12,250	\$ 110,000	\$ 110,000

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs			\$ (200,000)		
SW/HW Maint				\$ (125,250)	
	\$ -	\$ -	\$ (200,000)	\$ (125,250)	\$ -

Benefits to the Public:

Saving tax dollars by tracking assets and ensuring they are where they should be at all times.

PROJECT ID: 007021

PROJECT TITLE:

Global Online Payment / E-Commerce

FUNCTIONAL AREA / AGENCY:

Citywide

PROGRAM AREA:

Enterprise Solution

PROJECT COMPLETION DATE:

FY14-15

PREVIOUS FUNDING:

No

FUNDING SOURCE:

Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Provide a single point of entry on COJ.net for citizens to purchase and render electronic payment for all services eliminating the need for disparate Agency oriented systems. This consolidated revenue collection and purchasing capability will have added security and improved data transmission capabilities.

Level of Service Impact:

The solution will satisfy the TRUE Committee directive to Parks to identify a global revenue management solution. The consolidated ecommerce portal/web site will reduce maintenance overhead and improve speed of delivering enhancements and changes.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ 150,000			\$ 150,000			
Hardware	\$ -						
Professional Svcs	\$ 405,000			\$ 405,000			
	\$ 555,000	\$ -	\$ -	\$ 555,000	\$ -	\$ -	\$ -

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Simplifies the ability to pay for services electronically using ecommerce. Eliminates the need to travel to physical COJ facilities to make payments. Reduces or eliminates late payment via the paper/in person methods

PROJECT ID: 002668

PROJECT TITLE:
Grants Management Enterprise
Solution

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PROJECT COMPLETION DATE:
FY14-15

PREVIOUS FUNDING:
No

FUNDING SOURCE:
Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Currently there are several Grants Management solutions (etc. SAMIS, GIFTS, CursorControl) in use throughout the City. Several organizations are investigating new vendor solutions. This effort will evaluate the possibility of replacing multiple solutions with an enterprise solution.

Level of Service Impact:

Reducing the number of solutions would reduce annual license and maintenance fees and training overhead.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ 125,000			\$ 125,000			
Hardware	\$ -						
Professional Svcs	\$ 37,000			\$ 37,000			
	<u>\$ 162,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 162,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Operational Costs:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs (a)					
Salary / Benefits					
SaaS Lic/Maint			\$ 125,000		
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Implementation of an enterprise grants management solution could reduce overall taxpayer dollars required to manage the disparate systems in place today.

PROJECT ID: 003375

PROJECT TITLE:
Network Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure

PROJECT COMPLETION DATE:
On Going

PREVIOUS FUNDING:
No

FUNDING SOURCE:
Pay- Go: Equipment Refresh

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Establish a recurring refresh cycle to replace network devices each year resulting in all network equipment being replaced every 8 years. Each year the network replacement strategy will be reviewed to identify efficiencies and improvements in hardware/software technology based on infrastructure bandwidth, customer capacity and trending technologies.

Level of Service Impact:

1) Minimize network outages and business interruptions preventing productivity loss caused by outdated and unsupported equipment. 2) Eliminate unnecessary equipment expenditures due to unsupported devices. 3) Create an ongoing equipment refresh cycle.

Expenditure Plan:	Total Est. Cost	Prior Yrs.				
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17
Software / Hosting	\$ -					
Hardware	\$ 1,624,568		\$ 324,568	\$ 325,000	\$ 325,000	\$ 325,000
Professional Svcs	\$ -					
	\$ 1,624,568	\$ -	\$ 324,568	\$ 325,000	\$ 325,000	\$ 325,000

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring network access continuity.

PROJECT ID: 003380

PROJECT TITLE:

Network UPS Replacement

FUNCTIONAL AREA / AGENCY:

ITD

PROGRAM AREA:

Infrastructure

PROJECT COMPLETION DATE:

On Going

PREVIOUS FUNDING:

No

FUNDING SOURCE:

Pay- Go: Equipment Refresh

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

To establish a refresh cycle to replace older, failing Uninterrupted Power Supply (UPS) devices, ensuring data and voice power continuity.

Level of Service Impact:

Maintain a continuous supply of power to the data and voice networks in the event of a power outage.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ -						
Hardware	\$ 251,064		\$ 51,064	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Professional Svcs	\$ -						
	<u>\$ 251,064</u>	<u>\$ -</u>	<u>\$ 51,064</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Minimize network outages and disruptions to business systems to ensure uninterrupted public access to city services.

PROJECT ID: 003961

PROJECT TITLE:

Server Equipment Refresh

FUNCTIONAL AREA / AGENCY:

ITD

PROGRAM AREA:

Infrastructure

PROJECT COMPLETION DATE:

On Going

PREVIOUS FUNDING:

\$140,125

FUNDING SOURCE:

Pay- Go: Equipment Refresh

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

The intent is to keep the server infrastructure and vendor support for hardware issues current by completing an annual server refresh of the current inventory of 100 physical servers. A recurring refresh cycle must be established to replace 20 physical servers each year resulting in a 5 year replacement cycle. Each year, the server replacement strategy will be reviewed to identify efficiencies and improvements in hardware/software technology to potentially virtualize some servers based on infrastructure bandwidth, customer capacity and trending technologies.

Level of Service Impact:

1) ensure efficient response to server issues. 2) Reduce costs of labor and lost productivity due to server outages and "crashes." 3) Enhances application performance and system stability.

Expenditure Plan:	Total Est. Cost	Prior Yrs.					
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
Software / Hosting	\$ -						
Hardware	\$ 770,894	\$ 140,125	\$ 130,769	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Professional Svcs	\$ -						
	\$ 770,894	\$ 140,125	\$ 130,769	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring server systems continuity.

PROJECT ID: 003386
PROJECT TITLE:
 P25 Radio - Radio Communication
 Site Expansion

FUNCTIONAL AREA / AGENCY:
 Citywide

PROJECT COMPLETION DATE:
 FY 14-15

PROGRAM AREA:
 Radio System

PREVIOUS FUNDING:
 No

FUNDING SOURCE:
 Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Expand the P25 footprint into neighboring counties including Baker and Clay as well as interface Nassau and St. Johns existing P25 system into Duval's. The site expansion will also enable JTA, JEA, JSO and JFRD to have uninterrupted coverage as they enter other surrounding counties as required by duty. The project will expand the customer base and assist in economies of scale.

Level of Service Impact:

Maintain uninterrupted communication services within neighboring counties.

Expenditure Plan:	Total Est. Cost	Prior Yrs.				
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17
Software / Hosting	\$ -					
Hardware	\$ 453,083		\$ -	\$ 453,083		
Professional Svcs	\$ 296,247		\$ -	\$ 296,247		
	\$ 749,330	\$ -	\$ -	\$ 749,330	\$ -	\$ -

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Improve radio coverage for public safety and emergency response and expand coverage into Baker and Clay counties.

PROJECT ID: 003383

PROJECT TITLE:
P25 Radio - Fire Station Paging

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Radio System

PROJECT COMPLETION DATE:
FY 14-15

PREVIOUS FUNDING:
No

FUNDING SOURCE:
Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Replace JFRD paging/alerting system by installing a mobile radio at 60 stations and digitally paging the station over the radio system. Project will integrate the JFRD station alert into the radio system.

Level of Service Impact:

Maximize Fire station up-time and improves communication.

<u>Expenditure Plan:</u>	<u>Total Est. Cost</u>	<u>Prior Yrs.</u>				
		<u>Funding</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>
Software / Hosting	\$ -					
Hardware	\$ 150,000		\$ -	\$ 150,000		
Professional Svcs	\$ 16,500		\$ -	\$ 16,500		
	\$ 166,500	\$ -	\$ -	\$ 166,500	\$ -	\$ -

<u>Estimated Operational Costs:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Maximize Fire station up-time and improves communication.

PROJECT ID: 003385
PROJECT TITLE:
 P25 Radio - Bi Directional Amplifier
 Installation

FUNCTIONAL AREA / AGENCY:
 JSO / JFRD

PROJECT COMPLETION DATE:
 FY 14-15

PROGRAM AREA:
 Radio System

PREVIOUS FUNDING:
 No

FUNDING SOURCE:
 Borrowed Funds

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Add in-building bi-directional amplifiers in 16 facilities which have poor radio coverage including schools, hospitals and EOC shelters.

Level of Service Impact:

Improve radio coverage for public safety and emergency response.

Expenditure Plan:	Total Est. Cost	Prior Yrs.				
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17
Software / Hosting	\$ -					
Hardware	\$ 480,000		\$ -	\$ 480,000		
Professional Svcs	\$ 134,250		\$ -	\$ 134,250		
	<u>\$ 614,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 614,250</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Improve radio coverage for public safety and emergency response.

PROJECT ID: 003381

PROJECT TITLE: P25 Radio - JSO / JFRD Mobile Radio Refresh
FUNCTIONAL AREA / AGENCY: JSO / JFRD

PROGRAM AREA: Radio System

PROJECT COMPLETION DATE: On Going

PREVIOUS FUNDING: No

FUNDING SOURCE: Pay-Go: Radio Revenue 2013-303

Estimated Operational Costs and Savings amounts reflect the net change in budget year over year not a cumulative total

Project Description:

Recurring radio refresh cycle for JSO/JFRD. Funding will replace approximately 100 radios. This will not be spread to agencies outside of JSO and JFRD.

Level of Service Impact:

Reduces the possibility of radio equipment failure and delayed emergency responsiveness

Expenditure Plan:	Total Est. Cost	Prior Yrs.				
		Funding	FY 13-14	FY 14-15	FY15-16	FY 16-17
Software / Hosting	\$ -					
Hardware	\$ 1,292,500		\$ 292,500	\$ 250,000	\$ 250,000	\$ 250,000
Professional Svcs	\$ -					
	\$ 1,292,500	\$ -	\$ 292,500	\$ 250,000	\$ 250,000	\$ 250,000

Estimated Operational Costs:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Salary / Benefits					
SaaS Lic/Maint					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 13-14	FY 14-15	FY15-16	FY 16-17	FY 17-18
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Reduces the possibility of radio equipment failure and delayed emergency responsiveness