

FISCAL YEAR 2019 - 2023 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Debt Management Funds	19,062,781	14,196,502	15,464,639	7,294,397	2,590,427	1,908,927
Pay- Go: Equipment/Radio Refresh	6,347,167	5,436,548	5,497,115	5,505,540	3,990,540	3,943,033
Increase in On-Going Operating Cost		3,681,070	1,247,715	427,633	97,429	104,297
Pay-Go: Other	576,748	3,332,000	4,027,210	1,869,100	310,810	-
Total Per Year	25,986,696	26,646,120	26,236,679	15,096,670	6,989,206	5,956,257

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Citywide	Application - Citywide	Microsoft Office 365	-	213,000	229,130	-	-	-
City Council	Application - Department Specific	City Council AV Upgrade / Replacement	-	520,000	100,000	-	-	-
Fleet Mgmt	Application - Department Specific	Fleet Management System - Replacement	-	-	650,000	77,000	-	-
JHRC	Application - Department Specific	Case Management System - JHRC	-	90,000	20,800	-	-	-
ME Office	Application - Department Specific	Case Management System - Medical Examiner	617,514	-	73,000	-	-	-
Real Estate	Application - Department Specific	Real Estate Management System	-	185,000	17,250	-	-	-
ITD	Backup and Recovery	Disaster Recovery / Data Redundancy	-	237,500	-	20,000	250,000	-
Citywide	Enterprise Solution	CARE System Upgrade / Replacement	685,000	2,075,000	75,000	-	-	-
Citywide	Enterprise Solution	Enterprise Financial / Resource Mgmt Solution	11,761,771	8,789,258	10,516,712	3,916,490	-	-
Citywide	Enterprise Solution	Enterprise Permit / Land Use Management	576,748	3,393,320	4,297,510	1,680,000	-	-
Citywide	Infrastructure / Equipment	Computer, Laptop and Tablet Equipment Refresh	934,060	1,700,000	1,700,000	1,700,000	-	-
ITD	Infrastructure / Equipment	Network Equipment Refresh	1,269,066	278,981	340,000	340,000	340,000	340,000
ITD	Infrastructure / Equipment	PBX: Telecommunications Upgrade	668,860	1,281,839	493,025	488,269	644,888	22,693
ITD	Infrastructure / Equipment	Security Upgrades - Technology / ITD	190,000	300,505	76,000	36,000	36,000	36,000
ITD	Infrastructure / Equipment	Server Equipment Refresh	562,855	145,300	130,000	130,000	130,000	130,000
Citywide	Radio System	P25 Radio - Radio Site Expansion	-	-	1,908,927	1,954,291	1,954,368	1,954,531
Citywide	Radio System	Radio - Microwave Network Radio Sites	-	167,000	147,210	169,100	60,810	-
Citywide	Radio System	Radio - Mobile Radio Refresh	3,581,186	1,198,085	1,198,056	1,198,085	1,198,085	1,150,578
Citywide	Radio System	Radio - Portable Radio Refresh	-	2,298,542	2,314,059	2,322,455	2,322,455	2,322,455
Citywide	Radio System	Radio - Redundant Backup System	-	-	1,950,000	418,000	-	-
Citywide	Public Safety	Command Central AWARE / Real Time Crime Center	-	1,899,146	-	-	-	-
JFRD	Public Safety	JFRD Mobile Data Terminal Replacements	599,000	-	-	646,980	52,600	-
JFRD / JSO	Public Safety	Unified CAD - 911 Call System Replacement	4,540,636	1,873,644	-	-	-	-

PROJECT TITLE:
Microsoft Office 365

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Application - Citywide

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 19-20

FUNDING SOURCE-CAPITALIZED COST:
IT Operating Costs

Project Description:

Cloud-based Microsoft Office 365 includes online versions of Outlook, Word, Excel, PowerPoint, OneNote, Skype for Business and SharePoint. Supports use on mobile platforms like iPad and Android devices. Enterprise-class security and reliability, unlimited Email archiving and compliance capabilities. Disaster Recovery(DR) for Email. Reduction of local Storage Area Network SAN disk space and local system engineer support. System is kept up to date without additional charges for updates or local costs to perform upgrades.

Level of Service Impact:

(1) ensures efficient response to email and other support needs. (2) Reduce costs of labor and lost productivity due to experts on call. (3) Enhances application performance and system stability. (4) Provides true Disaster Recovery / Business Continuity. Estimated cost savings account for the absence of maintenance agreements supporting anti-spam appliances which would not be needed in connection with Microsoft Office 365.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yr. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ -						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)	213,000	229,130			
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ 213,000	\$ 229,130	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
City Council AV Upgrade /
Replacement

FUNCTIONAL AREA / AGENCY:
City Council

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 19-20

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Upgrade the existing Audio Visual (AV) Equipment and Broadcast System in the City Council Chambers to include the replacement of failing hardware that has reached useful end-of-life. Installation of new equipment facilitates the broadcast of public meetings, enhances the display of digital images such as presentations and maps, and allows for integration with legislative management software for off-site closed captioning and customizable content.

Level of Service Impact:

1) Supports public access to online viewing of legislative meetings. 2) Ensures ADA compliance for live streaming and archived meeting video. 3) Enables meeting attendees to clearly view presentations and displayed meeting documents. 4) Enhances legislative access through indexing of meeting discussion by subject matter. 5) Assists with records management and retention. 6) Cost savings from unnecessary hardware repairs.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ 400,000		400,000				
Professional Svcs	\$ 120,000		120,000				
	\$ 520,000	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)		100,000			
	\$ -	\$ 100,000	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs		(40,000)	(21,600)		
SW/HW Maint					
	\$ -	\$ (40,000)	\$ (21,600)	\$ -	\$ -

Benefits to the Public:

Ensure continued broadcasting of public meetings and improve access to legislative proceedings through closed captioning and legislative management software.

PROJECT TITLE:
Fleet Management System - Replacement

FUNCTIONAL AREA / AGENCY:
Fleet Mgmtnt

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 19-20

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

The purpose of this project is to replace the current Tivoli Fleet Management System with a purchased solution that will allow the Fleet Management Division to satisfy their business needs by providing a Fleet specific applicaiton with the following functionality: Vehicle Services and Repairs, Equipment and Inventory, Fuel Usage and Milage Tracking, Invoice and Billing, and Surplus and Disposal.

Level of Service Impact:

Provide Fleet focused functionality, eliminate manual billing processes, eliminate in-house customizations and improve reporting and analytics.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yr. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ 400,000			400,000			
Hardware	\$ 150,000			150,000			
Professional Svcs	\$ 100,000			100,000			
	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -

Annual Operational Costs:

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)			77,000		
	\$ -	\$ -	\$ 77,000	\$ -	\$ -

Estimated Savings and/or Offsets:

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

This product will support and service all City vehicles including JSO and JFRD.

PROJECT TITLE:
Case Management System - JHRC

FUNCTIONAL AREA / AGENCY:
JHRC

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 19-20

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

The purpose of this project is to replace the current ITD-developed JHRC Case Management system with a new purchased solution that will allow JHRC to satisfy their business needs by providing the following functionality: Case Management, Tracking Case Information, producing letters, emails/notifications, reports, forms and other documentation related to Human Rights cases.

Level of Service Impact:

Ensures that the JHRC is able to provide services to the residents of Jacksonville / Duval County related to reported matters of discrimination such as employment, public accommodation, HUD, etc... in a timely manner and according to regulatory requirements such as the Equal Employment Opportunity Commission (EEOC).

Capitalized Costs	Total Est.	Prior Yrs.	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
	Cost	Funding					
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 90,000		90,000				
	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Salary / Benefits					
Software Hosting (annual increase)		10,800			
Operating Costs		10,000			
SW/HW License Maint (annual increase)					
	\$ -	\$ 20,800	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

The system will support adherence to applicable laws and oversight agencies in investigating, reporting, resolving, referring or dismissing cases of reported discrimination.

PROJECT TITLE:
Case Management System -
Medical Examiner

FUNCTIONAL AREA / AGENCY:
ME Office

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$617,514

PROJECT COMPLETION DATE:
FY 18-19

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

The purpose of this project is to replace the Medical Examiner's Office (MEO) current MS Access 2003 application with a new purchased solution that will allow them to satisfy their business needs by providing the following functionality: Case Management, Tracking Case Information, Data Storage and Encryption, Remote Access, Reporting, Billing, Compatibility with Auxiliary Devices and the ability to interface with COJ's Accounting System.

Level of Service Impact:

Ensures that the MEO is able to provide services to over one million people in two districts encompassing five counties in Northeast Florida (Duval, Clay, Nassau, Columbia, and Hamilton). In addition, the MEO will be able certify the causes of death which are reasonably accurate and acceptable for purpose of vital statistics.

Capitalized Costs	Total Est. Cost	Prior Yr. Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Software	\$ 337,560	337,560					
Hardware	\$ 39,954	39,954					
Professional Svcs	\$ 240,000	240,000					
	\$ 617,514	\$ 617,514	\$ -	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Salary / Benefits					
Software Hosting (annual increase)		73,000			
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ 73,000	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

The system will support adherence to all applicable laws and oversight agencies (i.e. Florida Statutes 406 & 119.07, HIPAA laws, National Association of Medical Examiners and Florida Association of Medical Examiners).

PROJECT TITLE:
Real Estate Management System

FUNCTIONAL AREA / AGENCY:
Real Estate

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 18-19

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

Acquire a SaaS software solution to serve as a single, unified database for managing the disposition of surplus property and tracking land acquisitions for temporary and permanent easements. In addition, the solution will serve as a single authoritative database for tracking all covenants and restrictions of City-owned properties.

Level of Service Impact:

Acquire a SaaS software solution to serve as a single, unified database for managing the disposition of surplus property and tracking land acquisitions for temporary and permanent easements. In addition, the solution will serve as a single authoritative database for tracking all covenants and restrictions of City-owned properties.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 185,000		185,000				
	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Annual Operational Costs:

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)		17,250			
Operating Costs					
SW/HW License Maint (annual increase)					
	<u>\$ -</u>	<u>\$ 17,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Improve the management of surplus properties and land acquisitions and provide for greater efficiencies in tracking covenants and restrictions for City-owned properties.

PROJECT TITLE:
Disaster Recovery / Data
Redundancy

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Backup and Recovery

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 21-22

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

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. Systems to be replicated for DR will be phased in.

FY17-18 Applications: Procurement: Jaxpro Procurement system (2); Database Server (2) CRM: Care Citizen issue tracking (1) COJ Website: COJ Kentico Website (1) GIS: GIS applications (maps.coj.net) (4); Database Server (2)

Level of Service Impact:

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

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ 380,000		110,000		20,000	250,000	
Professional Svcs	\$ -						
	\$ 380,000	\$ -	\$ 110,000	\$ -	\$ 20,000	\$ 250,000	\$ -

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)	77,500				
Operating Costs					
SW/HW License Maint (annual increase)	50,000				
	\$ 127,500	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
CARE System Upgrade /
Replacement

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$685,000

PROJECT COMPLETION DATE:
FY 18-19

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

The current Citizen Active Response Effort system (CARE) has been in production since 1996 and has gone through major enhancements throughout the years. The City's Customer Service Center/Division (630-CITY) receives close to 1,500 service requests per day during normal business hours. The CRM solution will incorporate various methods for citizens to report issues or interact with the City including Mobile, IVR and Social Media. Additional functions of the application will include case management, Workflow and GIS.

Level of Service Impact:

Implementing a Customer Relationship Management System, with self-service capabilities, will help decrease call volumes for 630-CITY by allowing citizens to enter requests via mobile technology and social media. In addition, CRM improves citizen request workflow by directly routing requests and/or issues to the responsible agencies; thus, saving time from point of entry to resolution.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ 200,000	200,000					
Hardware	\$ -						
Professional Svcs	\$ 2,485,000	485,000	2,000,000				
	\$ 2,685,000	\$ 685,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)	75,000	75,000			
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

The solution will increase the level of service delivery to citizens by providing a single point of contact with various methods of issue entry such as social media, the web and IVR. In addition, CRM will provide self-service capability for citizens to track requests and issues while providing interactivity and collaboration with the City by providing citizens with on-going statuses and other pertinent communication. Finally, citizens will experience better end-user functionality such as strong knowledge base to help guide them through the issue/request process.

PROJECT TITLE:
Enterprise Financial / Resource Mgmt
Solution

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$11,761,771

PROJECT COMPLETION DATE:
FY 21-22

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

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, 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 when implementing industry best practices even while increasing the volume of processing business transactions.

Capitalized Costs	Total Est. Cost	Prior Yrs.					
		Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Software	\$ -	1,800,000	(1,800,000)				
Capital Internal Svc	\$ 2,950,695	400,695	2,550,000				
Professional Svcs	\$ 30,387,934	9,561,076	6,393,656	10,516,712	3,916,490		
	\$ 33,338,629	\$ 11,761,771	\$ 7,143,656	\$ 10,516,712	\$ 3,916,490	\$ -	\$ -

Annual Operational Costs:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Salary / Benefits					
Debt Service					
Software Hosting (annual increase)	1,645,602				
Operating Costs					
SW/HW License Maint (annual increase)	\$ 1,645,602	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs				(724,932)	
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ (724,932)	\$ -

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 TITLE:
Enterprise Permit / Land Use Management

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$576,748

PROJECT COMPLETION DATE:
FY 20-21

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Billings / Borrowed Funds

Project Description:

An Enterprise Permit Management/Land Use Solution will provide a vendor product that will be able to replace multiple systems within departments such as Public Works, Planning and Development, and Neighborhoods. Major functions of the enterprise solution include permitting, design review, inspections, violation and citation processing and tracking. The commercial software is intended to replace the following existing systems: Building Inspection System, Development Services Plans and Plat Reviews, Concurrency System, Zoning Management System, Land Use and Zoning System, Wellhead Permitting System, Construction Trades Qualifying Board System, Engineering Project Management System, Traffic Engineering System and Tivoli database for Public Buildings, Mowing and Landscaping and ROW and Grounds Maintenance.

Level of Service Impact:

The existing systems were developed in-house and require significant enhancements and maintenance. The new project/solution will reduce maintenance costs and provide faster turn-around time to the public and contractor/builders for permitting, design review, and inspection functions.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 8,916,748	576,748	2,780,000	3,880,000	1,680,000		
	\$ 8,916,748	\$ 576,748	\$ 2,780,000	\$ 3,880,000	\$ 1,680,000	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)	563,320	417,510			
Operating Costs	50,000				
SW/HW License Maint (annual increase)					
	\$ 613,320	\$ 417,510	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</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 TITLE:
Computer, Laptop and Tablet
Equipment Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS EQUIP FUNDING:
\$934,060

PROJECT COMPLETION DATE:
On-Going

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

All COJ computers are currently running the 2010 version of Microsoft Office Suite which goes to end of life in January 2020. At that time, the software will no longer be supported by Microsoft and will be unprotected from software vulnerabilities. Microsoft Office 2016 is the latest version of the Office suite and offers a large number of enhancements and integration features not available in Office 2010.

Level of Service Impact:

There are currently approximately 4,000 computers that are over five years old in operation throughout the City which equates to an increasing volume of hardware related issues and failures.

<u>Equipment Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Over \$1,000	\$ 340,080	340,080					
Under \$1,000	\$ 5,139,620	593,980	1,515,640	1,515,000	1,515,000		
	<u>\$ 5,479,700</u>	<u>\$ 934,060</u>	<u>\$ 1,515,640</u>	<u>\$ 1,515,000</u>	<u>\$ 1,515,000</u>	<u>\$ -</u>	<u>\$ -</u>

Annual Operational Costs:

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs	184,360	185,000	185,000		
SW/HW License Maintenance					
	<u>\$ 184,360</u>	<u>\$ 185,000</u>	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

COJ employees will operate with a higher degree of technologically advanced, reliable and security enabled computers.

PROJECT TITLE:
Network Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS EQUIP FUNDING:
\$1,269,066

PROJECT COMPLETION DATE:
On-Going

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

Establish a recurring refresh cycle to replace network devices each year resulting in all network equipment being replaced every eight (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.

<u>Equipment Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
	\$ -						
Over \$1,000	\$ 2,179,167	1,127,602	171,565	220,000	220,000	220,000	220,000
Under \$1,000	\$ 728,880	141,464	107,416	120,000	120,000	120,000	120,000
	<u>\$ 2,908,047</u>	<u>\$ 1,269,066</u>	<u>\$ 278,981</u>	<u>\$ 340,000</u>	<u>\$ 340,000</u>	<u>\$ 340,000</u>	<u>\$ 340,000</u>

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

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

PROJECT TITLE:
PBX: Telecommunications
Upgrade

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$668,860

PROJECT COMPLETION DATE:
FY 21-22

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

The intent of this project is upgrade the software and hardware of the four Legacy Nortel Telephone PBX systems which operate approximately 6,400 desktop phones and seven Call Centers across the City of Jacksonville. ITD has been notified of Avaya's (Avaya is the parent company of Nortel) decision to end hardware and software support for the current version, which ended in June 2015. Although the system continues to operate, the age of the existing equipment causes significant challenges in finding parts for repair given the ending of support for the existing version of hardware and software (the hardware and software are linked). This project includes refreshing all desktop phones and seven call centers, one of them being 630- CITY.

Level of Service Impact:

The existing hardware and software on the aging PBX systems reached its end of support in June 2015. The state of the PBX systems puts into jeopardy the ability to repair systems due to the difficulty finding parts for repair which has a direct bearing on public safety.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Software	\$ -						
Hardware	\$ 2,463,660	568,860	872,900	261,000	232,000	528,900	
Professional Svcs	\$ 991,344	100,000	373,344	178,000	240,000	100,000	
	\$ 3,455,004	\$ 668,860	\$ 1,246,244	\$ 439,000	\$ 472,000	\$ 628,900	\$ -

Annual Operational Costs:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)	35,595	54,025	16,269	15,988	22,693
	\$ 35,595	\$ 54,025	\$ 16,269	\$ 15,988	\$ 22,693

Estimated Savings and/or Offsets:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs					
SW/HW Maint					(150,000)
	\$ -	\$ -	\$ -	\$ -	\$ (150,000)

Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring systems continuity and preventing risks to public safety.

PROJECT TITLE:
Security Upgrades - Technology / ITD
ITD

FUNCTIONAL AREA / AGENCY:

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$190,000

PROJECT COMPLETION DATE:
FY 19-20

FUNDING SOURCE-CAPITALIZED COST:
Borrowing

Project Description:

This project is focused on continuing critical protection with a fortified security perimeter defense to defend ingress network traffic for the COJ enterprise. This ITD security project includes technology security upgrades for perimeter Firewall and Intrusion Detection Systems as well as a Administrative Rights Removal Software Support tool. New technology threats executed by hackers occur daily; and to ensure business continuity, the city's IT Security appliances must be refreshed as well as tools used to mitigate risks against downloading of unauthorized and unintended software.

Level of Service Impact:

Prevents loss of confidentiality, maintains integrity, and insures availability of COJ IT assets and services.

Capitalized Costs	Total Est.	Prior Yrs.	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
	Cost	Funding					
Software	\$ -						
Hardware	\$ 390,000	190,000	200,000				
Professional Svcs	\$ -						
	\$ 390,000	\$ 190,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Salary / Benefits					
Software Hosting (annual increase)	61,400	36,000	36,000	36,000	36,000
Operating Costs					
SW/HW License Maint (annual increase)	39,105	40,000			
	\$ 100,505	\$ 76,000	\$ 36,000	\$ 36,000	\$ 36,000

Estimated Savings and/or Offsets:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Reduces risk of interruption of all COJ services supported by Information Technology (e.g. Libraries, Tax Collector, Courts, Permits, Community Centers, Parks, COJ.net).

PROJECT TITLE:
Server Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$562,855

PROJECT COMPLETION DATE:
On-Going

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

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 existing inventory of those physical servers that fall into the category of Information Technologies Division recommended five 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) Enhance application performance and system stability.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Software	\$ 1,626	1,626					
Hardware	\$ 1,226,529	561,229	145,300	130,000	130,000	130,000	130,000
Professional Svcs	\$ -						
	\$ 1,228,155	\$ 562,855	\$ 145,300	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000

Annual Operational Costs:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring systems continuity and preventing risks to public safety.

PROJECT TITLE:
P25 Radio - Radio Site Expansion

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 23-24

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

The previous Radio Communications System was limited to 10 sites, which limits the in-building coverage of the system. However, P25, the current radio system is capable of supporting 15 sites. The project scope is to add five simulcast radio sites to the P25 system; FY19 Montgomery Correctional Institute/PFARM, FY20 Bayview, FY21 Mayport Substation, FY22 Crystal Springs and FY23 Community Hall.

Level of Service Impact:

Completion of this project will enhance and improve the in-building communication coverage for Duval County and surrounding areas on the current radio system; thereby, eliminating the need for in-building amplifiers for multiple sites.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ 6,201,600			1,240,320	1,240,320	1,240,320	1,240,320
Professional Svcs	\$ 3,343,035			668,607	668,607	668,607	668,607
	\$ 9,544,635	\$ -	\$ -	\$ 1,908,927	\$ 1,908,927	\$ 1,908,927	\$ 1,908,927

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)			45,364	45,441	45,604
	\$ -	\$ -	\$ 45,364	\$ 45,441	\$ 45,604

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

This project will enhance and improve the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

PROJECT TITLE:
Radio - Microwave Network Radio Sites

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 21-22

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

Replace Microwave Indoor Radio Units installed in 12 City of Jacksonville's two-way radio Microwave Network Towers. The existing Microwave Indoor Units were discontinued for purchase in 2013 by the Manufacturer and are considered End of Life (EOL).

Level of Service Impact:

Tower Locations are: Community Hall, Crystal Springs, Firestone, Lloyd Road, First Street, Garden City, Greenland Road, Hogan Road, City of Jacksonville Beach, JEA Plaza, JEA Systems Operation Control Center(SOCC), Kernan Road, JEA St. Johns Power Park and Yellow Water Road.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ 544,120		167,000	147,210	169,100	60,810	
Professional Svcs	\$ -						
	<u>\$ 544,120</u>	<u>\$ -</u>	<u>\$ 167,000</u>	<u>\$ 147,210</u>	<u>\$ 169,100</u>	<u>\$ 60,810</u>	<u>\$ -</u>

Annual Operational Costs:

FTEs
Salary / Benefits
Software Hosting (annual increase)
Operating Costs
SW/HW License Maint (annual increase)

FY 18-19 FY 19-20 FY 20-21 FY 21-22 FY 22-23

\$ - \$ - \$ - \$ - \$ -

Estimated Savings and/or Offsets:

FTEs
Operating Costs
SW/HW Maint

FY 18-19 FY 19-20 FY 20-21 FY 21-22 FY 22-23

\$ - \$ - \$ - \$ - \$ -

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.

PROJECT TITLE:
Radio - Mobile Radio Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$3,581,186

PROJECT COMPLETION DATE:
FY 22-23

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Radio Refresh

Project Description:

Funding to replace all mobile radios for JSO, JFRD as well as consollette and specialty mobile radios. Total estimated cost is reflective of an eight year refresh project to be completed in FY22-23.

FY18-19 Count:

JSO	253
JFRD	76
	<u>329</u>

Level of Service Impact:

Two-way mobile radios allow Law Enforcement, Fire Rescue, Emergency Management, Education/campus security, Utility Company and General City agencies radio communication capabilities throughout Duval and surrounding counties.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Software	\$ -						
Hardware	\$ 10,722,523	3,581,186	1,198,085	1,198,056	1,198,085	1,198,085	1,150,578
Professional Svcs	\$ -						
	<u>\$ 10,722,523</u>	<u>\$ 3,581,186</u>	<u>\$ 1,198,085</u>	<u>\$ 1,198,056</u>	<u>\$ 1,198,085</u>	<u>\$ 1,198,085</u>	<u>\$ 1,150,578</u>

Annual Operational Costs:

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Updates technological capabilities and reduces the possibility of radio equipment failure and delayed emergency responsiveness.

PROJECT TITLE:
Radio - Portable Radio Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 25-26

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Radio Refresh

Project Description:

Funding to replace all portable radios for JSO, JFRD as well as non-public safety portable radios. Total estimated cost is reflective of an eight year refresh project to be completed in FY 25-26.

FY18-19 Count:

JSO	402
JFRD	105
General Govt.	68
	<u>575</u>

Level of Service Impact:

Two-way mobile radios allow Law Enforcement, Fire Rescue, Emergency Management, Education/campus security, Utility Company and General City agencies radio communication capabilities throughout Duval and surrounding counties.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ 18,547,331		2,298,542	2,314,059	2,322,455	2,322,455	2,322,455
Professional Svcs	\$ -						
	<u>\$ 18,547,331</u>	<u>\$ -</u>	<u>\$ 2,298,542</u>	<u>\$ 2,314,059</u>	<u>\$ 2,322,455</u>	<u>\$ 2,322,455</u>	<u>\$ 2,322,455</u>

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Updates technological capabilities and reduces the possibility of radio equipment failure and delayed emergency responsiveness.

PROJECT TITLE: Radio - Redundant Backup System Citywide

FUNCTIONAL AREA / AGENCY:

PROGRAM AREA:

Radio System

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 20-21

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go

Project Description:

To provide radio system redundancy for the P25 Radio System and establish a redundant master and GEO prime radio system and site.

Level of Service Impact:

The Redundant Master Site and GEO-Redundant Prime Site allows for greater flexibility, enhances radio system redundancy capabilities and allows continuous two-way radio communication for radio subscribers in case of system failure or maintenance repair to the P25 Prime Master Site.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ 1,279,039			1,279,039			
Professional Svcs	\$ 1,020,961			670,961	350,000		
	\$ 2,300,000	\$ -	\$ -	\$ 1,950,000	\$ 350,000	\$ -	\$ -

Annual Operational Costs:

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)			68,000		
	\$ -	\$ -	\$ 68,000	\$ -	\$ -

Estimated Savings and/or Offsets:

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System.

PROJECT TITLE:
 Command Central AWARE / Real Time Crime Center

FUNCTIONAL AREA / AGENCY:
 Citywide

PROGRAM AREA:
 Public Safety

PREVIOUS CAPITAL FUNDING:
 \$0

PROJECT COMPLETION DATE:
 FY 19-20

FUNDING SOURCE-CAPITALIZED COST:
 Borrowed Funds

Project Description:

This project will add cameras to various public areas including city parks, high crime and entertainment areas which will be intergrated with a real time crime center.

Level of Service Impact:

CommandCentral provides added crime fighting intelligence to JSO by displaying actionable role-based information that is organized in a geospatial map in real-time. It also provides public safety personnel in the field or in the command room with critical information to better coordinate, increase situational awareness and improve safety.

Capitalized Costs	Total Est. Cost	Prior Yr. Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Software	\$ -						
Hardware	\$ 817,958		817,958				
Professional Svcs	\$ 395,000		395,000				
	\$ 1,212,958	\$ -	\$ 1,212,958	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs	4				
Salary / Benefits	283,523				
Software Hosting (annual increase)	145,165				
Operating Costs					
SW/HW License Maint (annual increase)	257,500				
	\$ 686,188	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Adds significant security to the City of Jacksonville to key locations at city parks, high crime areas and waterfront entertainment districts, by implementing a Real Time Crime Center through Intelligence-Led Public Safety Systems

PROJECT TITLE:
JFRD Mobile Data Terminal
Replacements

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Public Safety

PREVIOUS CAPITAL FUNDING:
\$599,000

PROJECT COMPLETION DATE:
On-Going

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

JFRD operates with a minimum of 215 ruggedized computers that are used at fire stations, rescue vehicles, brush trucks, tankers and Fire Chief vehicles. The funding requested in FY18 is to address break/fix issues.

Level of Service Impact:

Due to the environment in which these computers are used, they tend to experience higher breakage rates and failures in comparison to computers used in standard office environments and historically start malfunctioning after four years. Once the warranty expires, after five years, the repairs are usually not cost-effective with many devices being in an un-repairable state.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Software	\$ -						
Hardware	\$ 1,298,580	599,000			646,980	52,600	
Professional Svcs	\$ -						
	\$ 1,298,580	\$ 599,000	\$ -	\$ -	\$ 646,980	\$ 52,600	\$ -

<u>Annual Operational Costs:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Properly functioning devices are essential to ensure public safety as they are used by JFRD rescue personnel in various external environments that include citizen residences and hospitals.

PROJECT TITLE:
 Unified CAD - 911 Call System
 Replacement

FUNCTIONAL AREA / AGENCY:
 JFRD / JSO

PROGRAM AREA:
 Public Safety

PREVIOUS CAPITAL FUNDING:
 \$4,540,636

PROJECT COMPLETION DATE:
 FY 19-20

FUNDING SOURCE-CAPITALIZED COST:
 Borrowed Funds

Project Description:

Replace JFRD/JSO 911 Call System which will be end of life in 2018. ITD Business Systems Analysts' conducting requirements to identify the common and unique functions in order to create an RFP to replace the current system and consolidate into a single platform for JSO and JFRD. Implementation schedule is estimated to take 18 months from contract execution. Pricing includes upgrades to PremierOne CAD system, modifying current third party hardware and interfaces to the new system.

Level of Service Impact:

Ensure continuity of critical 911 call solution required for public safety. Improve emergency response time and provide better situational awareness to dispatch and to responders in the field. An important project objective is to have a single classification of fully trained 911 Call Takers with the goal of having combined facilities.

Capitalized Costs	Total Est.	Prior Yrs.	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
	Cost	Funding					
Software	\$ 1,534,600	1,504,600	30,000				
Hardware	\$ 2,365,929	781,303	1,584,626				
Professional Svcs	\$ 2,513,751	2,254,733	259,018				
	\$ 6,414,280	\$ 4,540,636	\$ 1,873,644	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FTEs					
Operating Costs					
SW/HW Maint	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Faster response time and synchronize approach to provide assistance when needed. Positive impact to Life/Safety.