

1 Introduced by the Council President at the Request of the Mayor:  
2  
3

4 **ORDINANCE 2017-507**

5 AN ORDINANCE ADOPTING THE FISCAL YEARS 2018-2022  
6 INCLUSIVE IT SYSTEM DEVELOPMENT PROGRAM (THE  
7 "ITECH PROJECTS"), PURSUANT TO SECTION 106.207,  
8 *ORDINANCE CODE*; PROVIDING FOR RECONCILIATION OF  
9 SCHEDULES, TEXT, CODIFICATION, JOURNAL ENTRIES;  
10 PROVIDING AN EFFECTIVE DATE.  
11

12 **WHEREAS**, the Information Technologies Division has identified  
13 specific IT programs that will transform the way City Departments  
14 and Citizens interact with each other to work more efficiently;  
15 and

16 **WHEREAS**, these programs over the next five years will improve  
17 the quality of interaction for the citizens with the Government by  
18 allowing citizens to have access to City Hall and City Departments  
19 electronically, instead of requiring citizens to physically come to  
20 City Departments; and

21 **WHEREAS**, these programs will refresh aging and obsolete  
22 Infrastructure (Network, UPS, Servers), improve efficiency in  
23 government (automating processes and paper) and reduce 300+ systems  
24 to a more reasonable set of applications; and

25 **WHEREAS**, these programs will be funded annually in the budget  
26 over the next 5 years; and

27 **WHEREAS**, the cost of these programs are in excess of \$30  
28 million dollars; and

29 **WHEREAS**, planning for large expenses and identifying source of  
30 funds for same is a multi-year process; now therefore

31 **BE IT ORDAINED** by the Council of the City of Jacksonville:

1           **Section 1.           Fiscal Years 2018-2022 IT System Development**  
2 **Projects Adopted.** Pursuant to Section 106.207, *Ordinance Code*, the  
3 fiscal years 2018-2022 ITECH projects, including a schedule  
4 attached hereto as **Exhibit 1**, are hereby adopted for the City for  
5 the 2017-2018 fiscal year. There shall be included in the annual  
6 budgets of the City sufficient appropriations to implement the  
7 first year of the program. With the intent to implement in the  
8 ensuing years funding for all enterprise solutions as detailed in  
9 **Exhibit 1**.

10           **Section 2.           Reconciliation           of           schedules,           text,**  
11 **codification, journal entries.** The Office of General Counsel and  
12 the Council Auditor's Office are authorized to make all changes to  
13 titles, tables of content, Ordinance Code, journal entries,  
14 schedules, attachments, editorial and text changes consistent with  
15 the changes set forth herein to effectuate the Council's action. By  
16 action of the Council in 2017-504, there were no changes made to  
17 2017-507.

18           **Section 3.           Effective Date.** This ordinance shall become  
19 effective upon signature by the Mayor or upon becoming effective  
20 without the Mayor's signature.

21  
22 Form Approved:

23  
24   /s/ *Margaret M. Sidman*  

25 Office of General Counsel

26 Legislation Prepared By: Margaret M. Sidman

27 GC-#1142192-v1-2017-507\_IT\_Systems\_Dev\_Proj\_5\_yr\_-\_Final.doc  
28  
29

**FISCAL YEAR 2018 - 2022 IT SYSTEM DEVELOPMENT PROJECTS**

Projects by Funding Source

Safer Neighborhoods Investment Plan Debt Mgmt Funds  
 Debt Management Funds  
 Pay-Go: Equipment/Radio Refresh  
 On-Going Operating Cost  
 Pay-Go: Other

Prior Years	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
21,739,122	2,051,374	9,821,633	6,217,924	4,535,921	2,147,260
-	2,091,309	-	-	-	-
2,195,734	2,362,980	3,907,826	3,922,880	3,931,140	3,931,140
1,692,008	2,634,780	2,634,780	2,771,661	2,935,023	2,869,944
93,980	562,500	159,714	159,714	159,714	159,714
<b>24,028,836</b>	<b>8,760,171</b>	<b>16,523,953</b>	<b>13,072,179</b>	<b>11,561,798</b>	<b>9,108,058</b>

Previously Appropriated Amounts include activity B4/B4a projects

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Citywide	Application - Citywide	Microsoft Office 365	-	138,924	534,696	471,696	471,696	471,696
Fleet Mgmt	Application - Department Specific	Fleet Management System - Replacement	-	-	590,000	40,000	40,000	40,000
Grants Office	Application - Department Specific	Grants Management Software	-	-	109,007	88,985	88,985	88,985
JFRD	Application - Department Specific	Fire Inspection System	-	236,671	80,830	80,830	80,830	80,830
ME Office	Application - Department Specific	Case Management System - Medical Examiner	-	617,514	66,000	66,000	66,000	66,000
ITD	Backup and Recovery	Disaster Recovery / Data Redundancy	-	159,000	109,000	109,000	109,000	109,000
Citywide	Enterprise Solution	Enterprise Auto Vehicle Locator	463,864	-	-	-	-	-
Citywide	Enterprise Solution	Enterprise Document Management Solution	1,123,164	75,050	25,695	26,980	28,329	29,745
Citywide	Enterprise Solution	Enterprise Financial / Resource Mgmt Solution	12,225,400	-	-	-	-	-
Citywide	Enterprise Solution	Enterprise Permit / Land Use Management	14,248	687,500	2,406,250	2,406,250	500,000	500,000
Citywide	Infrastructure / Equipment	Computer, Laptop and Tablet Equipment Refresh	-	1,016,670	2,741,846	1,953,534	1,968,191	-
ITD	Infrastructure / Equipment	Network Equipment Refresh	1,040,384	316,390	340,000	340,000	340,000	340,000
ITD	Infrastructure / Equipment	Network UPS Replacement	-	16,775	-	-	-	-
ITD	Infrastructure / Equipment	PBX: Telecommunications Upgrade	-	713,300	551,042	634,225	774,256	856,708
ITD	Infrastructure / Equipment	Security Upgrades - Technology / ITD	-	290,550	101,350	310,350	159,350	168,350
ITD	Infrastructure / Equipment	Server Equipment Refresh	456,255	106,600	130,000	130,000	130,000	130,000
Citywide	Radio System	P25 Radio - Radio Site Expansion	-	-	1,517,260	1,517,260	1,517,360	1,517,360
Citywide	Radio System	P25 Radio - Radio Tower UPS Replacement	165,536	264,585	-	-	-	-
Citywide	Radio System	Radio - Microwave Network Radio Sites	-	-	159,714	159,714	159,714	159,714
Citywide	Radio System	Radio - Mobile Radio Refresh	2,381,658	1,199,528	1,199,088	1,199,088	1,199,088	1,199,088
Citywide	Radio System	Radio - Portable Radio Refresh	-	-	2,238,738	2,253,792	2,262,052	2,262,052
Citywide	Radio System	Radio - Redundant Backup System	-	-	1,961,994	362,477	12,874	13,386
JFRD	Radio System	P25 Radio - Fire Station Paging	3,000,000	-	57,064	58,493	116,047	119,420
JFRD	Safer Neighborhoods Investment Plan	JFRD Mobile Data Terminals (MDT) Replacement	46,700	552,300	-	-	646,980	52,600
JFRD / JSO	Safer Neighborhoods Investment Plan	Unified CAD - 911 Call System Replacement	3,001,627	1,668,814	264,379	323,505	351,046	363,124
Citywide	System Upgrade / Expansion	CARE System Upgrade / Replacement	110,000	700,000	1,340,000	540,000	540,000	540,000

**PROJECT TITLE:**  
Microsoft Office 365

**FUNCTIONAL AREA / AGENCY:**  
Citywide

**PROGRAM AREA:**  
Application - Citywide

**PREVIOUS FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
On-Going

**FUNDING SOURCE-CAPITALIZED COST**  
N/A

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yr. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ -						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting	138,924	534,696	471,696	471,696	471,696
Operating Costs					
SW/HW License Maintenance					
	\$ 138,924	\$ 534,696	\$ 471,696	\$ 471,696	\$ 471,696

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint			(58,462)		
	\$ -	\$ -	\$ (58,462)	\$ -	\$ -

**Benefits to the Public:**

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

**PROJECT TITLE:**  
Fleet Management System -  
Replacement

**FUNCTIONAL AREA / AGENCY:**  
Fleet Mgmt

**PROGRAM AREA:**  
Application - Department Specific

**PREVIOUS FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
FY 18-19

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yr. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ 400,000			400,000			
Hardware	\$ 50,000			50,000			
Professional Svcs	\$ 100,000			100,000			
	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Annual Operational Costs:**

	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance		40,000	40,000	40,000	40,000
	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

**Estimated Savings and/or Offsets:**

	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

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

**PROJECT TITLE:**  
Grants Management Software

**FUNCTIONAL AREA / AGENCY:**  
Grants Office

**PROGRAM AREA:**  
Application - Department Specific

**PREVIOUS FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
FY 18-19

**FUNDING SOURCE-CAPITALIZED COST**  
Borrowed Funds

**Project Description:**

Acquire a robust grant solution to manage the grant application processes including automated workflows, ability to track millions of dollars of funds relating to; what funds are spent on, where funds are spent and provide system based analytics and reporting.

**Level of Service Impact:**

The online system will provide processing efficiencies, reduce paper based tracking, allow for a main source for grant information. Improve alignment across programs and increased data collection.

<b>Capitalized Costs</b>	<b>Total Est. Cost</b>	<b>Prior Yr. Funding</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Software	\$ 88,985			88,985			
Hardware	\$ -						
Professional Svcs	\$ 20,022			20,022			
	<b>\$ 109,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting			88,985	88,985	88,985
Operating Costs					
SW/HW License Maintenance					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,985</b>	<b>\$ 88,985</b>	<b>\$ 88,985</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

Improved grant application process and understanding of available grants and their status.

**PROJECT TITLE:**  
Fire Inspection System

**FUNCTIONAL AREA / AGENCY:**  
JFRD

**PROGRAM AREA:**  
Application - Department Specific

**PREVIOUS FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
On-Going

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

**Project Description:**

Replace existing system that is end of life and does not support all required functions. The Fire Inspection System is critical to improving firefighter and civilian safety, reducing property damages and improving the level of service that JFRD provides to the community.

**Level of Service Impact:**

Enable JFRD to automate manual processes and efficiently and effectively collect fees real-time. The Fire Inspection System allows firefighters and inspectors on the scene to access critical information on a building's layout, fire suppression capabilities and any hazardous materials coupled with allowing the general public to readily gain access to code violations of structures and inspection results.

<b>Capitalized Costs</b>	<b>Total Est.</b>	<b>Prior Yrs.</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
	<b>Cost</b>	<b>Funding</b>					
Software	\$ -						
Hardware	\$ 60,358		60,358				
Professional Svcs	\$ -						
	<b>\$ 60,358</b>	<b>\$ -</b>	<b>\$ 60,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting	113,320	80,830	80,830	80,830	80,830
Operating Costs	62,993				
SW/HW License Maintenance					
	<b>\$ 176,313</b>	<b>\$ 80,830</b>	<b>\$ 80,830</b>	<b>\$ 80,830</b>	<b>\$ 80,830</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

Without this project, there are direct impacts to the Fire Inspection and Operations Divisions of JFRD as facility reports are not available to the inspectors or firefighters when on-scene. The absence of which endangers both firefighters and civilians and increases the likelihood that lives and property, that could have been saved, may not because the required data was not available.

**PROJECT TITLE:**  
Case Management System -  
Medical Examiner

**FUNCTIONAL AREA / AGENCY:**  
ME Office

**PROGRAM AREA:**  
Application - Department Specific

**PREVIOUS FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
FY 17-18

**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.

<b>Capitalized Costs</b>	<b>Total Est. Cost</b>	<b>Prior Yr. Funding</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Software	\$ 337,560		337,560				
Hardware	\$ 39,954		39,954				
Professional Svcs	\$ 240,000		240,000				
	<b>\$ 617,514</b>	<b>\$ -</b>	<b>\$ 617,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance		66,000	66,000	66,000	66,000
	<b>\$ -</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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:**  
Disaster Recovery / Data Redundancy

**FUNCTIONAL AREA / AGENCY:**  
ITD

**PROGRAM AREA:**  
Backup and Recovery

**PREVIOUS FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
FY 18-19

**FUNDING SOURCE-CAPITALIZED COST**  
N/A

**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 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ -						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
FTEs					
Salary / Benefits					
Software Hosting	109,000	109,000	109,000	109,000	109,000
Operating Costs	50,000				
SW/HW License Maintenance					
	\$ 159,000	\$ 109,000	\$ 109,000	\$ 109,000	\$ 109,000

<u>Estimated Savings and/or Offsets:</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</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:**  
Enterprise Auto Vehicle Locator

**FUNCTIONAL AREA / AGENCY:**  
Citywide

**PROGRAM AREA:**  
Enterprise Solution

**PREVIOUS FUNDING:**  
\$463,864

**PROJECT COMPLETION DATE:**  
N/A

**FUNDING SOURCE-CAPITALIZED COST**  
Borrowed Funds

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 463,864	463,864					
	<b>\$ 463,864</b>	<b>\$ 463,864</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

Saving in fuel costs, less citizen complaints and potentially reduce risk to the City of Jacksonville.

**PROJECT TITLE:**  
Enterprise Document  
Management Solution

**FUNCTIONAL AREA / AGENCY:**  
Citywide

**PROGRAM AREA:**  
Enterprise Solution

**PREVIOUS FUNDING:**  
\$1,123,164

**PROJECT COMPLETION DATE:**  
FY18-19

**FUNDING SOURCE-CAPITALIZED COST**  
Borrowed Funds

**Project Description:**

Expand the 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 provide Document Management for an expanding customer base for utilization of the Enterprise system; Treasury, Procurement, EQD-Facilities and Water Permits, ITD Records Management, Tax Collector-OnBase Scanning, Risk Management and System Upgrade.

<b>Capitalized Costs</b>	<b>Total Est.</b>	<b>Prior Yrs.</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
	<b>Cost</b>	<b>Funding</b>					
Software	\$ 380,122	380,122					
Hardware	\$ 243,153	243,153					
Professional Svcs	\$ 499,889	499,889					
	<b>\$ 1,123,164</b>	<b>\$ 1,123,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance	75,050	25,695	26,980	28,329	29,745
	<b>\$ 75,050</b>	<b>\$ 25,695</b>	<b>\$ 26,980</b>	<b>\$ 28,329</b>	<b>\$ 29,745</b>

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

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

**PROJECT TITLE:**  
Enterprise Financial / Resource  
Mgmt Solution

**FUNCTIONAL AREA / AGENCY:**  
Citywide

**PROGRAM AREA:**  
Enterprise Solution

**PREVIOUS FUNDING:**  
\$12,225,400

**PROJECT COMPLETION DATE:**  
FY19-20

**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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
Software	\$ 1,800,000	1,800,000					
Hardware	\$ -						
Professional Svcs	\$ 10,425,400	10,425,400					
	<u>\$ 12,225,400</u>	<u>\$ 12,225,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</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 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</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 TITLE:**  
Enterprise Permit / Land Use Management

**FUNCTIONAL AREA / AGENCY:**  
Citywide

**PROGRAM AREA:**  
Enterprise Solution

**PREVIOUS FUNDING:**  
\$14,248

**PROJECT COMPLETION DATE:**  
FY19-20

**FUNDING SOURCE-CAPITALIZED COST**  
Pay-Go

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 4,389,248	14,248	562,500	1,906,250	1,906,250		
	<b>\$ 4,389,248</b>	<b>\$ 14,248</b>	<b>\$ 562,500</b>	<b>\$ 1,906,250</b>	<b>\$ 1,906,250</b>	<b>\$ -</b>	<b>\$ -</b>

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting	125,000	500,000	500,000	500,000	500,000
Operating Costs					
SW/HW License Maintenance					
	<b>\$ 125,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 FUNDING:**  
\$0

**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.

<b>Capitalized Costs</b>	<b>Total Est. Cost</b>	<b>Prior Yrs. Funding</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Software	\$ -						
Hardware	\$ 6,757,238		588,667	2,576,846	1,788,534	1,803,191	
Professional Svcs	\$ -						
	<b>\$ 6,757,238</b>	<b>\$ -</b>	<b>\$ 588,667</b>	<b>\$ 2,576,846</b>	<b>\$ 1,788,534</b>	<b>\$ 1,803,191</b>	<b>\$ -</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs / Equip Under \$1k	428,003	165,000	165,000	165,000	
SW/HW License Maintenance					
	<b>\$ 428,003</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ -</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 FUNDING:**  
\$1,040,384

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ 2,629,066	1,040,384	228,682	340,000	340,000	340,000	340,000
Professional Svcs	\$ -						
	<b>\$ 2,629,066</b>	<b>\$ 1,040,384</b>	<b>\$ 228,682</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>

**Annual Operational Costs:**

	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs / Equip Under \$1k	87,708				
SW/HW License Maintenance					
	<b>\$ 87,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Estimated Savings and/or Offsets:**

	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

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

**PROJECT TITLE:**  
Network UPS Replacement

**FUNCTIONAL AREA / AGENCY:**  
ITD

**PROGRAM AREA:**  
Infrastructure / Equipment

**PREVIOUS FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
On-Going

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

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ -						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs / Equip Under \$1k	16,775				
SW/HW License Maintenance					
	\$ 16,775	\$ -	\$ -	\$ -	\$ -

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

**Benefits to the Public:**

Minimize network outages and disruptions to business systems to ensure uninterrupted public and staff access to city services and applications supporting the public.



**PROJECT TITLE:**  
PBX: Telecommunications  
Upgrade

**FUNCTIONAL AREA / AGENCY:**  
ITD

**PROGRAM AREA:**  
Infrastructure / Equipment

**PREVIOUS FUNDING:**  
\$0

**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.

<b>Capitalized Costs</b>	<b>Total Est.</b>	<b>Prior Yrs.</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
	<b>Cost</b>	<b>Funding</b>					
Software	\$ -						
Hardware	\$ 2,405,300		568,860	367,870	411,480	524,090	533,000
Professional Svcs	\$ 500,000		100,000	100,000	100,000	100,000	100,000
	<b>\$ 2,905,300</b>	<b>\$ -</b>	<b>\$ 668,860</b>	<b>\$ 467,870</b>	<b>\$ 511,480</b>	<b>\$ 624,090</b>	<b>\$ 633,000</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance	44,440	83,172	122,745	150,166	223,708
	<b>\$ 44,440</b>	<b>\$ 83,172</b>	<b>\$ 122,745</b>	<b>\$ 150,166</b>	<b>\$ 223,708</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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:**  
ITD

**PROJECT COMPLETION DATE:**  
FY 19-20

**PROGRAM AREA:**  
Infrastructure / Equipment

**PREVIOUS FUNDING:**  
\$0

**FUNDING SOURCE-CAPITALIZED COST**  
Borrowed Funds

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ 390,000		190,000		200,000		
Professional Svcs	\$ -						
	<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting	54,800	50,800	59,800	68,800	77,800
Operating Costs					
SW/HW License Maintenance	45,750	50,550	50,550	90,550	90,550
	<b>\$ 100,550</b>	<b>\$ 101,350</b>	<b>\$ 110,350</b>	<b>\$ 159,350</b>	<b>\$ 168,350</b>

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 FUNDING:**  
\$456,255

**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.

<b>Capitalized Costs</b>	<b>Total Est. Cost</b>	<b>Prior Yrs. Funding</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Software	\$ 1,626	1,626					
Hardware	\$ 1,081,229	454,629	106,600	130,000	130,000	130,000	130,000
Professional Svcs	\$ -						
	<b>\$ 1,082,855</b>	<b>\$ 456,255</b>	<b>\$ 106,600</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 Citywide  
**FUNCTIONAL AREA / AGENCY:**

**PROGRAM AREA:** Radio System

**PREVIOUS FUNDING:** \$0

**PROJECT COMPLETION DATE:** FY 22-23

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 20-21</u></b>
Software	\$ -						
Hardware	\$ 4,420,516			1,105,129	1,105,129	1,105,129	1,105,129
Professional Svcs	\$ 1,426,124			356,531	356,531	356,531	356,531
	<b>\$ 5,846,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,461,660</b>	<b>\$ 1,461,660</b>	<b>\$ 1,461,660</b>	<b>\$ 1,461,660</b>

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 20-21</u></b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance		55,600	55,600	55,700	55,700
	<b>\$ -</b>	<b>\$ 55,600</b>	<b>\$ 55,600</b>	<b>\$ 55,700</b>	<b>\$ 55,700</b>

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 20-21</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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:**  
P25 Radio - Radio Tower UPS  
Replacement

**FUNCTIONAL AREA / AGENCY:**  
Citywide

**PROGRAM AREA:**  
Radio System

**PREVIOUS FUNDING:**  
\$165,536

**PROJECT COMPLETION DATE:**  
FY19-20

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

**Project Description:**

Replace older, failing Uninterrupted Power Supply (UPS) equipment, ensuring public safety two-way mobile radio continuity. The UPS equipment are several years beyond the end of life. A recurring refresh cycle should be established to replace UPS equipment installed at two (2) P25 tower sites each year for FY17 - FY19 and one (1) P25 tower site in FY20.

**Level of Service Impact:**

Maintain a continuous supply of A/C power to the P25 Radio System equipment in the event of a power outage. The new UPS equipment protects the costly P25 Radio System hardware from a power surge. Replacement serves to minimize public safety radio outages and prevents a negative impact to the ability to maintain the City's P25 Radio System.

<b>Capitalized Costs</b>	<b>Total Est.</b>	<b>Prior Yrs.</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
	<b>Cost</b>	<b>Funding</b>					
Software	\$ -						
Hardware	\$ 324,681	145,536	179,145				
Professional Svcs	\$ 20,000	20,000					
	<b>\$ 344,681</b>	<b>\$ 165,536</b>	<b>\$ 179,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs	85,440				
SW/HW License Maintenance					
	<b>\$ 85,440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

This project will 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 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.

<b>Capitalized Costs</b>	<b>Total Est.</b>	<b>Prior Yrs.</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
	<b>Cost</b>	<b>Funding</b>					
Software	\$ -						
Hardware	\$ 638,856			159,714	159,714	159,714	159,714
Professional Svcs	\$ -						
	<b>\$ 638,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,714</b>	<b>\$ 159,714</b>	<b>\$ 159,714</b>	<b>\$ 159,714</b>

**Annual Operational Costs:**

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Estimated Savings and/or Offsets:**

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 FUNDING:**  
\$2,381,658

**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.

FY17-18 Count:

JSO	253
JFRD	75
	<u>328</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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ 9,575,986	2,381,658	1,199,528	1,199,088	1,199,088	1,199,088	1,199,088
Professional Svcs	\$ -						
	<u>\$ 9,575,986</u>	<u>\$ 2,381,658</u>	<u>\$ 1,199,528</u>	<u>\$ 1,199,088</u>	<u>\$ 1,199,088</u>	<u>\$ 1,199,088</u>	<u>\$ 1,199,088</u>

**Annual Operational Costs:**

	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
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:**

	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
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 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.

**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.

<b>Capitalized Costs</b>	<b>Total Est. Cost</b>	<b>Prior Yrs. Funding</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Software	\$ -						
Hardware	\$ 18,064,842			2,238,738	2,253,792	2,262,052	2,262,052
Professional Svcs	\$ -						
	<b>\$ 18,064,842</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,238,738</b>	<b>\$ 2,253,792</b>	<b>\$ 2,262,052</b>	<b>\$ 2,262,052</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
FY 19-20

**FUNDING SOURCE-CAPITALIZED COST:**  
Borrowed Funds

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ 1,246,274			1,246,274			
Professional Svcs	\$ 1,053,726			703,726	350,000		
	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance		11,994	12,477	12,874	13,386
	<b>\$ -</b>	<b>\$ 11,994</b>	<b>\$ 12,477</b>	<b>\$ 12,874</b>	<b>\$ 13,386</b>

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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:**  
P25 Radio - Fire Station Paging

**FUNCTIONAL AREA / AGENCY:**  
JFRD

**PROGRAM AREA:**  
Radio System

**PREVIOUS FUNDING:**  
\$3,000,000

**PROJECT COMPLETION DATE:**  
FY17-18

**FUNDING SOURCE-CAPITALIZED COST**  
Borrowed Funds

**Project Description:**

Replace the existing JFRD Fire Station Alerting System (FSAS), otherwise known as the EDAS System, with a fully automated IP based FSAS that will integrate with the JFRD's existing Motorola "Premier" Computer Aided Dispatch (CAD) system, Motorola P25 radio system, and the City's existing network.

**Level of Service Impact:**

Improved emergency response to citizens EMS and Fire related issues reported through 911 by implementing a fully integrated and sustainable station alerting system.

<b>Capitalized Costs</b>	<b>Total Est. Cost</b>	<b>Prior Yrs.</b>				
		<b>Funding</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>
Software	\$ -					
Hardware	\$ 2,000,000	2,000,000				
Professional Svcs	\$ 1,000,000	1,000,000				
	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance		57,064	58,493	116,047	119,420
	<b>\$ -</b>	<b>\$ 57,064</b>	<b>\$ 58,493</b>	<b>\$ 116,047</b>	<b>\$ 119,420</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

Improved emergency response to citizens EMS and Fire and rescue related issues reported through 911 by implementing a fully integrated and sustainable station alerting system.

**PROJECT TITLE:**  
JFRD Mobile Data Terminals  
(MDT) Replacement

**FUNCTIONAL AREA / AGENCY:**  
JFRD

**PROGRAM AREA:**  
Safer Neighborhoods Investment Plan

**PREVIOUS FUNDING:**  
\$46,700

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est. Cost</u></b>	<b><u>Prior Yrs. Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ -						
Hardware	\$ 1,298,580	46,700	552,300			646,980	52,600
Professional Svcs	\$ -						
	<b>\$ 1,298,580</b>	<b>\$ 46,700</b>	<b>\$ 552,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 646,980</b>	<b>\$ 52,600</b>

**Annual Operational Costs:**

	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Estimated Savings and/or Offsets:**

	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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:** Safer Neighborhoods Investment Plan

**PREVIOUS FUNDING:** \$3,001,627  
**PROJECT COMPLETION DATE:** FY 18-19  
**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.

<b>Capitalized Costs</b>	<b>Total Est. Cost</b>	<b>Prior Yrs. Funding</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Software	\$ 1,504,600	849,600	655,000				
Hardware	\$ 781,303	579,977	201,326				
Professional Svcs	\$ 2,254,733	1,572,050	682,683				
	<b>\$ 4,540,636</b>	<b>\$ 3,001,627</b>	<b>\$ 1,539,009</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Annual Operational Costs:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance	129,805	264,379	323,505	351,046	363,124
	<b>\$ 129,805</b>	<b>\$ 264,379</b>	<b>\$ 323,505</b>	<b>\$ 351,046</b>	<b>\$ 363,124</b>

<b>Estimated Savings and/or Offsets:</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits to the Public:**

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

**PROJECT TITLE:**  
CARE System Upgrade /  
Replacement

**FUNCTIONAL AREA / AGENCY:**  
Citywide

**PROGRAM AREA:**  
System Upgrade / Expansion

**PREVIOUS FUNDING:**  
\$110,000

**PROJECT COMPLETION DATE:**  
FY18-19

**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. Replacing the existing in-house developed application with a Software as a Service (SaaS) CRM solution will create efficiencies and a more effective method for citizens to interact with the City. Functions within the CRM will include: Case Management, Workflow Management, Knowledge Base, Analysis and Reporting, Web Self-Service, Mobile Application, and Social Media.

**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.

<b><u>Capitalized Costs</u></b>	<b><u>Total Est.</u></b>	<b><u>Prior Yrs.</u></b>					
	<b><u>Cost</u></b>	<b><u>Funding</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
Software	\$ 200,000		200,000				
Hardware	\$ -						
Professional Svcs	\$ 1,285,000	110,000	375,000	800,000			
	<b>\$ 1,485,000</b>	<b>\$ 110,000</b>	<b>\$ 575,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b><u>Annual Operational Costs:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Salary / Benefits					
Software Hosting	125,000	540,000	540,000	540,000	540,000
Operating Costs					
SW/HW License Maintenance					
	<b>\$ 125,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>

<b><u>Estimated Savings and/or Offsets:</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>
FTEs					
Operating Costs					
SW/HW Maint					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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.