FISCAL YEAR 2017 - 2021 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

Funding Source	Prior Year	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Borrowed Funds	19,201,550	2,751,627	4,053,681	3,849,151	1,407,099	1,542,150
Pay-Go: Equipment/Radio Refresh	2,195,734	1,652,308	1,714,680	1,707,276	1,704,342	1,700,987
On-Going Operating Cost	-	146,172	2,564,877	2,017,668	2,044,995	2,108,422
Pay-Go: Other	93,980	118,256	71,556	71,556	35,778	-
Total Per Year	**21,491,264**	**4,668,363**	**8,404,794**	**7,645,651**	**5,192,214**	**5,351,559**

Previously Appropriated Amounts include activity B4/B4a projects

Functional Area Department	Program Area	Project Title	Previous Capital Appropriation	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Citywide	Application - Citywide	Microsoft Office 365	-	-	465,800	465,800	465,800	465,800
JFRD	Application - Department Specific	Fire Inspection System	-	-	188,126	102,272	102,272	102,272
JFRD / JSO	Application - Department Specific	CAD - 911 Call System Replacement	2,011,461	2,751,627	917,209	-	-	-
ITD	Backup and Recovery	Disaster Recovery / Data Redundancy	-	112,872	260,488	276,300	274,800	274,800
Citywide	Enterprise Solution	Enterprise Auto Vehicle Locator	535,000	-	994,900	49,500	49,500	49,500
Citywide	Enterprise Solution	Enterprise Document Management Solution	1,123,164	-	70,344	95,052	19,000	19,000
Citywide	Enterprise Solution	Enterprise Financial / Resource Management Solution	12,225,400	-	-	-	-	-
Citywide	Enterprise Solution	Enterprise Permit / Land Use Management	14,248	-	1,300,775	1,230,000	480,000	480,000
Citywide	Enterprise Solution	Global Online Payment / E-Commerce	-	-	112,500	555,000	-	-
ITD	Infrastructure / Equipment	Network Equipment Refresh	659,012	381,372	390,000	340,000	340,000	340,000
ITD	Infrastructure / Equipment	Network UPS Replacement	122,735	29,287	50,000	50,000	50,000	50,000
ITD	Infrastructure / Equipment	PBX: Telecommunications Upgrade	-	-	277,500	370,749	405,899	621,700
ITD	Infrastructure / Equipment	Security Upgrades - Technology / ITD	-	-	-	632,500	82,500	82,500
ITD	Infrastructure / Equipment	Server Equipment Refresh	404,094	52,161	85,192	127,788	127,788	127,788
ITD	Infrastructure / Equipment	Virtual Desktop Infrastructure (VDI)	-	-	-	500,000	-	-
JFRD	Infrastructure / Equipment	Fire Station Fiber Upgrade	-	-	100,000	100,000	100,000	100,000
JFRD	Infrastructure / Equipment	JFRD Mobile Data Terminals (MDT) Replacement	-	46,700	396,950	-	-	-
Citywide	Radio System	P25 Radio - Mobile Radio Refresh	1,192,170	1,189,488	1,189,488	1,189,488	1,186,554	1,183,199
Citywide	Radio System	P25 Radio - Radio Communication Site Expansion	-	-	-	1,055,000	1,055,000	1,055,000
Citywide	Radio System	P25 Radio - Radio Tower UPS Replacement	93,980	104,856	105,522	106,202	53,101	-
JFRD	Radio System	P25 Radio - Fire Station Paging	3,000,000	-	-	-	-	-
Citywide	System Upgrade / Expansion	CARE System Upgrade / Replacement	110,000	-	1,500,000	400,000	400,000	400,000

Exhibit 1
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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.

Capitalized Costs	Total Est. Cost	Prior Yr. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ -						
Professional Svcs	$ -						
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Annual Operational Costs:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs						
Salary / Benefits						
Software Hosting			$ 465,800	$ 465,800	$ 465,800	$ 465,800
Operating Costs						
SW/HW License Maintenance						
		$ -	$ 465,800	$ 465,800	$ 465,800	$ 465,800

Estimated Savings and/or Offsets:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs						
Operating Costs						
SW/HW Maint			$ (30,000)			
		$ -	$ (30,000)	$ -	$ -	$ -

Benefits to the Public:
City services are maintained and kept available to citizens by proactively ensuring systems continuity.

Exhibit 1
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PROJECT TITLE:	**FUNCTIONAL AREA / AGENCY:**	**PROGRAM AREA:**
Fire Inspection System	JFRD	Application - Department Specific
PREVIOUS FUNDING:	**PROJECT COMPLETION DATE:**	**FUNDING SOURCE-CAPITALIZED COST:**
$0	On-Going	N/A

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ -						
Professional Svcs	$ -						
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting		$ 188,126	$ 102,272	$ 102,272	$ 102,272
Operating Costs					
SW/HW License Maintenance					
	$ -	$ 188,126	$ 102,272	$ 102,272	$ 102,272

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

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.

Exhibit 1
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PROJECT TITLE:
CAD - 911 Call System
Replacement

FUNCTIONAL AREA / AGENCY:
JFRD / JSO

PROGRAM AREA:
Application - Department Specific

PREVIOUS FUNDING:
$2,011,461

PROJECT COMPLETION DATE:
FY 17-18

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.

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. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ 1,132,800		$ 849,600	$ 283,200			
Hardware	$ 2,534,764	$ 1,761,461	$ 579,977	$ 193,326			
Professional Svcs	$ 2,012,733	$ 250,000	$ 1,322,050	$ 440,683			
	$ 5,680,297	$ 2,011,461	$ 2,751,627	$ 917,209	$ -	$ -	$ -

Annual Operational Costs:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs						
Salary / Benefits						
Software Hosting						
Operating Costs						
SW/HW License Maintenance						
		$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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.

Exhibit 1
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PROJECT TITLE:
Disaster Recovery / Data
Redundancy

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Backup and Recovery

PREVIOUS FUNDING:
$0

PROJECT COMPLETION DATE:
FY 17-18

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.

FY16-17 Applications: EMS Pro reporting; Web EOC Emergency Management; Zoll EKG Heart monitor transfer to hospitals   (F: and G: drive) file shares; 911 Dispatch ProQA application server; Database server supporting critical applications. Enterprise applications needed to support JFRD: Active Directory login services; DNS Domain Name Services.

Level of Service Impact:

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

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ -						
Professional Svcs	$ -						
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Annual Operational Costs:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs						
Salary / Benefits						
Software Hosting		$ 112,872	$ 260,488	$ 276,300	$ 274,800	$ 274,800
Operating Costs						
SW/HW License Maintenance						
		$ 112,872	$ 260,488	$ 276,300	$ 274,800	$ 274,800

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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.

Exhibit 1
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PROJECT TITLE:
Enterprise Auto Vehicle Locator

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS FUNDING:
$535,000

PROJECT COMPLETION DATE:
FY19-20

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ -						
Professional Svcs	$ 1,070,000	$ 535,000		$ 535,000			
	$ 1,070,000	$ 535,000	$ -	$ 535,000	$ -	$ -	$ -

Annual Operational Costs:			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs							
Salary / Benefits							
Software Hosting				$ 49,500	$ 49,500	$ 49,500	$ 49,500
Operating Costs				$ 410,400			
SW/HW License Maintenance							
			$ -	$ 459,900	$ 49,500	$ 49,500	$ 49,500

Estimated Savings and/or Offsets:			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs							
Operating Costs							
SW/HW Maint							
			$ -	$ -	$ -	$ -	$ -

Benefits to the Public:

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

Exhibit 1
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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 Employee Services and Procurement. Plan is to work on Procurement

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ 452,518	$ 380,122		$ 25,344	$ 47,052		
Hardware	$ 258,153	$ 243,153		$ 10,000	$ 5,000		
Professional Svcs	$ 569,889	$ 499,889		$ 35,000	$ 35,000		
	$ 1,280,560	$ 1,123,164	$ -	$ 70,344	$ 87,052	$ -	$ -

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance			$ 8,000	$ 19,000	$ 19,000
	$ -	$ -	$ 8,000	$ 19,000	$ 19,000

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

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

Exhibit 1
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PROJECT TITLE:
Enterprise Financial / Resource
Management Solution

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS FUNDING:
$12,225,400

PROJECT COMPLETION DATE:
FY18-19

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 by 30 to 70% when implementing industry best practices even while increasing the volume of processing business transactions.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ 1,800,000	$ 1,800,000					
Hardware	$ -						
Professional Svcs	$ 10,425,400	$ 10,425,400					
	$ 12,225,400	$ 12,225,400	$ -	$ -	$ -	$ -	$ -

Annual Operational Costs:			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs							
Salary / Benefits							
Software Hosting							
Operating Costs							
SW/HW License Maintenance							
			$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs							
Operating Costs							
SW/HW Maint							
			$ -	$ -	$ -	$ -	$ -

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.

Exhibit 1
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PROJECT TITLE:
Enterprise Permit / Land Use Management

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS FUNDING:
$14,248

PROJECT COMPLETION DATE:
FY18-19

FUNDING SOURCE-CAPITALIZED COST:
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 would replace at least 10 or more existing home-grown applications, reduce maintenance costs and provide faster turn-around time to the public and contractor/builders for permitting, design review, and inspection functions.

Level of Service Impact:

The existing systems were developed in-house and require significant enhancements and maintenance.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 138,000			$ 138,000			
Professional Svcs	$ 1,498,926	$ 14,248		$ 734,678	$ 750,000		
	$ 1,636,926	$ 14,248	$ -	$ 872,678	$ 750,000	$ -	$ -

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting		$ 428,097	$ 480,000	$ 480,000	$ 480,000
Operating Costs					
SW/HW License Maintenance					
	$ -	$ 428,097	$ 480,000	$ 480,000	$ 480,000

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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.

Exhibit 1
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PROJECT TITLE:
Global Online Payment / E-Commerce

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS FUNDING:
$0

PROJECT COMPLETION DATE:
FY18-19

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

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

Level of Service Impact:
A consolidated E-Commerce portal/web site will reduce maintenance overhead and improve speed of delivering enhancements and changes.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ 150,000				$ 150,000		
Hardware	$ -						
Professional Svcs	$ 517,500			$ 112,500	$ 405,000		
	$ 667,500	$ -	$ -	$ 112,500	$ 555,000	$ -	$ -

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

Benefits to the Public:
Simplifies the ability to pay for services electronically using E-Commerce. Eliminates the need to travel to physical COJ facilities to make payments. Reduces or eliminates late payment via the paper/in person method(s).

Exhibit 1
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PROJECT TITLE:
Network Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS FUNDING:
$659,012

PROJECT COMPLETION DATE:
On-Going

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 2,450,384	$ 659,012	$ 381,372	$ 390,000	$ 340,000	$ 340,000	$ 340,000
Professional Svcs	$ -						
	$ 2,450,384	$ 659,012	$ 381,372	$ 390,000	$ 340,000	$ 340,000	$ 340,000

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

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

Exhibit 1
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PROJECT TITLE:
Network UPS Replacement

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS FUNDING:
$122,735

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 352,022	$ 122,735	$ 29,287	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Professional Svcs	$ -						
	$ 352,022	$ 122,735	$ 29,287	$ 50,000	$ 50,000	$ 50,000	$ 50,000

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

Benefits to the Public:
Minimize network outages and disruptions to business systems to ensure uninterrupted public access to city services.

Exhibit 1
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PROJECT TITLE:
PBX: Telecommunications Upgrade

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS FUNDING:
$0

PROJECT COMPLETION DATE:
FY 20-21

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

The intent of this project is upgrade the software and hardware of the four Nortel Telephone PBX systems which operate approximately 6,500 desktop phones and seven (7) call centers across the City of Jacksonville. Information Technologies Division has been notified that 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 fact that the existing equipment is over 15 years old causes a significant challenge in finding parts for repair given the ending of support for the existing version of hardware and software (the hardware and software are linked).

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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ 458,849			$ 97,125	$ 119,787	$ 119,787	$ 122,150
Hardware	$ 401,499			$ 95,625	$ 117,937	$ 117,937	$ 70,000
Professional Svcs	$ 445,000			$ 56,250	$ 69,375	$ 69,375	$ 250,000
	$ 1,305,348	$ -	$ -	$ 249,000	$ 307,099	$ 307,099	$ 442,150

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance		$ 28,500	$ 63,650	$ 98,800	$ 179,550
	$ -	$ 28,500	$ 63,650	$ 98,800	$ 179,550

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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.

Exhibit 1
Page 13 of 23

PROJECT TITLE:
Security Upgrades - Technology / ITD
ITD

FUNCTIONAL AREA / AGENCY: ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS FUNDING:
$0

PROJECT COMPLETION DATE:
FY 18-19

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:
This project is focused on continuing critical protection with a fortified security permiter defense to defend ingress network traffic for the COJ enterprise. This ITD security project includes technology security upgrades for permiter Firewall and Intrusion Detection Systems. New technology threats executed by hackers occur daily; and to ensure business continuity, the city's IT Security must be refreshed.

Level of Service Impact:
Prevents loss of confidentiality, maintains integrity ,and insures availability of COJ IT assets and services. Reduces risk of interruption of all COJ services supported by Information Technology (e.g. Libraries, Tax Collector, Courts, Permits, Community Centers, Parks, COJ.net).

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 550,000				$ 550,000		
Professional Svcs	$ -						
	$ 550,000	$ -	$ -	$ -	$ 550,000	$ -	$ -

Annual Operational Costs:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs						
Salary / Benefits						
Software Hosting						
Operating Costs						
SW/HW License Maintenance				$ 82,500	$ 82,500	$ 82,500
		$ -	$ -	$ 82,500	$ 82,500	$ 82,500

Estimated Savings and/or Offsets:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs						
Operating Costs						
SW/HW Maint						
		$ -	$ -	$ -	$ -	$ -

Benefits to the Public:
Prevents loss of confidentiality, maintains integrity ,and insures availability of COJ IT assets and services. Reduces risk of interruption of all COJ services supported by Information Technology (e.g. Libraries, Tax Collector, Courts, Permits, Community Centers, Parks, COJ.net).

Exhibit 1
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PROJECT TITLE:
Server Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS FUNDING:
$404,094

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 current inventory of those physical servers that fall into the category of Informaton Technologies Division recommended five (5) year replacement cycle. Each year, the server replacement strategy will be reviewed to identify efficiencies and improvements in hardware/software technology to potentially virtualize some servers based on infrastructure bandwidth, customer capacity and trending technologies. The IT recommended server refresh accounts for five (5) servers in FY17, eight (8) servers in FY18 and 12 servers in FY19 - FY21.

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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ 25,474		$ 1,626	$ 4,336	$ 6,504	$ 6,504	$ 6,504
Hardware	$ 899,337	$ 404,094	$ 50,535	$ 80,856	$ 121,284	$ 121,284	$ 121,284
Professional Svcs	$ -						
	$ 924,811	$ 404,094	$ 52,161	$ 85,192	$ 127,788	$ 127,788	$ 127,788

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

Benefits to the Public:

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

Exhibit 1
Page 15 of 23

PROJECT TITLE:
Virtual Desktop Infrastructure (VDI)

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS FUNDING:
$0

PROJECT COMPLETION DATE:
FY18-19

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:
Project will optimize the use and cost of desktop technology by enabling ITD to deploy remote desktop services architectures that provide employees the flexibility to work anywhere, while allowing them to seamlessly access their corporate windows desktop or application environment running in the Datacenter from a range of devices. VDI facilitates optimal use of hardware by enabling access to multiple windows environments from the same client device. This helps ITD to keep the corporate environment secure even when it is accessed from unmanaged devices.

Level of Service Impact:
VDI will assist ITD to keep the corporate environment secure even when it is accessed from unmanaged devices which is increasingly prevalent.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ 500,000				$ 500,000		
Hardware	$ -						
Professional Svcs	$ -						
	$ 500,000	$ -	$ -	$ -	$ 500,000	$ -	$ -

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

Benefits to the Public:
Enables ITD to protect City of Jacksonville infrastructure and applications from security breaches while potentially reducing the cost of desktop technology.

Exhibit 1
Page 16 of 23

PROJECT TITLE:
Fire Station Fiber Upgrade

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS FUNDING:
$0

PROJECT COMPLETION DATE:
FY20-21

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:
The intent of this project is to utilize the City of Jacksonville's partnership with JEA and other agencies to connect Fire Stations to their fiber infrastructure to help reduce reoccurring infrastructure costs.

Level of Service Impact:
(1) increases bandwidth at each Fire Station location, (2) Eliminates annual recurring costs for migrated locations, (3) Increases inter-agency collaboration.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 40,000			$ 10,000	$ 10,000	$ 10,000	$ 10,000
Professional Svcs	$ 360,000			$ 90,000	$ 90,000	$ 90,000	$ 90,000
	$ 400,000	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

Benefits to the Public:
Reduced operating expenses and improved bandwidth at Fire Stations enhance public safety.

Exhibit 1
Page 17 of 23

PROJECT TITLE:
JFRD Mobile Data Terminals
(MDT) Replacement

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS FUNDING:
$0

PROJECT COMPLETION DATE:
FY 18-19

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 (117 purchased in 2009 + 13 purchased in 2010 and 2011 to supplement the increase in fire stations and vehicles + 85 purchased in 2012). In late FY2015, 23 devices were replaced by ITD and in early FY2016, 110 devices were replaced by JFRD with appropriated funding. In FY2017, 10 devices are requested to address break/fix issues. In FY2018, the 85 computers purchased in FY2012 will have exceeded the designated replacement time schedule.

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 (4) years. Once the warranty expires, after five (5) years, the repairs are usually not cost-effective with many devices being in an un-repairable state.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 443,650		$ 46,700	$ 396,950			
Professional Svcs	$ -						
	$ 443,650	$ -	$ 46,700	$ 396,950	$ -	$ -	$ -

Annual Operational Costs:			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs							
Salary / Benefits							
Software Hosting							
Operating Costs							
SW/HW License Maintenance							
			$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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.

Exhibit 1
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PROJECT TITLE:
P25 Radio - Mobile Radio Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS FUNDING:
$1,192,170

PROJECT COMPLETION DATE:
On-going

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

Project Description:
Funding to replace all mobile radios for JSO, JFRD as well as consollette radios.

FY16-17 Capital amount by area:

JSO	913,550
JFRD	197,925
Consollette Radios	78,013
	1,189,488

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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 8,417,189	$ 1,192,170	$ 1,189,488	$ 1,189,488	$ 1,189,488	$ 1,186,554	$ 1,183,199
Professional Svcs	$ -						
	$ 8,417,189	$ 1,192,170	$ 1,189,488	$ 1,189,488	$ 1,189,488	$ 1,186,554	$ 1,183,199

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	-

Benefits to the Public:
Reduces the possibility of radio equipment failure and delayed emergency responsiveness

Exhibit 1
Page 19 of 23

PROJECT TITLE:
P25 Radio - Radio
Communication Site Expansion

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS FUNDING:
$0

PROJECT COMPLETION DATE:
FY 20-21

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 three (3) simulcast radio sites; those being Orange Picker, Crystal Springs and Bayview, to the P25 system.

Level of Service Impact:
Completion of this project will enhance and improve the in-building communication coverage for the core of Jacksonville on the current radio system; thereby, eliminating the need for in-building amplifiers for multiple sites.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 2,400,000				$ 800,000	$ 800,000	$ 800,000
Professional Svcs	$ 600,000				$ 200,000	$ 200,000	$ 200,000
	$ 3,000,000	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance			$ 55,000	$ 55,000	$ 55,000
	$ -	$ -	$ 55,000	$ 55,000	$ 55,000

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

Benefits to the Public:
This project will enhance and improve the in-building communication coverage for the core of Jacksonville on the current radio system; thereby, eliminating the need for in-building amplifiers for multiple sites.

Exhibit 1
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PROJECT TITLE:
P25 Radio - Radio Tower UPS
Replacement

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS FUNDING:
$93,980

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 324,426	$ 73,980	$ 71,556	$ 71,556	$ 71,556	$ 35,778	
Professional Svcs	$ 20,000	$ 20,000					
	$ 344,426	$ 93,980	$ 71,556	$ 71,556	$ 71,556	$ 35,778	$ -

Annual Operational Costs:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs						
Salary / Benefits						
Software Hosting						
Operating Costs		$ 33,300	$ 33,966	$ 34,646	$ 17,323	
SW/HW License Maintenance						
		$ 33,300	$ 33,966	$ 34,646	$ 17,323	$ -

Estimated Savings and/or Offsets:		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs						
Operating Costs						
SW/HW Maint						
		$ -	$ -	$ -	$ -	$ -

Benefits to the Public:

This project will enhance and improve the in-building communication coverage for the core of Jacksonville on the existing radio system; thereby, eliminating the need for in-building amplifiers for multiple sites.

Exhibit 1
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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 JFRD paging/alerting system by installing a mobile radio at 60 stations and digitally paging the station over the radio system. Project will integrate the JFRD station alert into the radio system. The debt service costs will be billed to JFRD.

Level of Service Impact:
Maximize Fire station up-time and improves communication.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ 2,000,000	$ 2,000,000					
Professional Svcs	$ 1,000,000	$ 1,000,000					
	$ 3,000,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ -

Annual Operational Costs:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

Benefits to the Public:
Maximize Fire Station up-time and improve communication.

Exhibit 1
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PROJECT TITLE:
CARE System Upgrade / Replacement

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
System Upgrade / Expansion

PREVIOUS FUNDING:
$110,000

PROJECT COMPLETION DATE:
FY17-18

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) solution will create efficiencies and a more effective method for citizens to interact with the City. Implementing a Customer Relationship Management System (CRM) with self-service capabilities will help decrease call volumes, provide collaboration between citizens and the City via mobile technology and social media as well as provide citizens with a better end-user experience.

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Level of Service Impact:

Improves the ability for Agencies to see appointments and reservations for facilities. Provides a platform for the consolidation of City call centers including those operating at the Jacksonville Public Library and Information Technologies Division.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Software	$ -						
Hardware	$ -						
Professional Svcs	$ 910,000	$ 110,000		$ 800,000			
	$ 910,000	$ 110,000	$ -	$ 800,000	$ -	$ -	$ -

Annual Operational Costs:			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs							
Salary / Benefits							
Software Hosting				$ 700,000	$ 400,000	$ 400,000	$ 400,000
Operating Costs							
SW/HW License Maintenance							
			$ -	$ 700,000	$ 400,000	$ 400,000	$ 400,000

Estimated Savings and/or Offsets:			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
FTEs							
Operating Costs							
SW/HW Maint							
			$ -	$ -	$ -	$ -	$ -

Benefits to the Public:

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

Exhibit 1
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