

PROJECT TITLE:
City Council Chamber Upgrade

FUNCTIONAL AREA / AGENCY:
City Council

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$614,900

PROJECT COMPLETION DATE:
FY 21-22

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Upgrade the existing Audio Visual (AV) Equipment and Broadcast System in the City Council Chambers to include the replacement of failing hardware that has reached useful end-of-life. Installation of new equipment facilitates the broadcast of public meetings, enhances the display of digital images such as presentations and maps, and allows for integration with legislative management software for off-site closed captioning and customizable content. FY 20-21 funding to upgrade the Lynwood Roberts Room, Committee and Conference Rooms A & B and the City Council Studio. All rooms require network and video equipment along with cabling hardware and installation / labor.

Level of Service Impact:

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

Capitalized Costs	Total Est.	Prior Yrs.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Cost	Funding					
Software	\$ 46,900	46,900					
Hardware	\$ 760,660	448,000	312,660				
Professional Svcs	\$ 120,000	120,000					
	\$ 927,560	\$ 614,900	\$ 312,660	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Lien Tracking System

FUNCTIONAL AREA / AGENCY:
Code Compliance

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 22-23

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

Project Description:

The purpose of the project is to replace the current Microsoft Access Lien Tracking system with a new purchased solution that will satisfy the business needs by providing the following functionality: Lien tracking, customer invoicing, interest accrual, reporting and payment accounting functions. In addition, the solution will interface with the following systems: Real Estate, Enterprise Permitting, Oracle ERP, Tax Collector, and Clerk of Court.

Level of Service Impact:

Ensures that the Accounting Division and Municipal Code Compliance is able to properly track liens and ensure that funds are collected and accounted for in a timely manner and according to the City Ordinance.

Capitalized Costs	Total Est.	Prior Yrs.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Cost	Funding					
Software	\$ 300,000			300,000			
Hardware	\$ -						
Professional Svcs	\$ -						
	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs		60,000			
SW/HW License Maint (annual increase)					
	\$ -	\$ 60,000	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

The system will support adherence to all applicable City Ordinances in Lien tracking, customer invoicing, interest accrual, reporting and payment accounting functions. In addition, the system will provide a mechanism to track and manage customer accounts, promptly resolve unpaid balances and reduce outstanding balances.

PROJECT TITLE:
Case Management System - JHRC

FUNCTIONAL AREA / AGENCY:
JHRC

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$90,000

PROJECT COMPLETION DATE:
FY 22-23

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

Project Description:

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

Level of Service Impact:

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

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 400,000	90,000		310,000			
	<u>\$ 400,000</u>	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ 310,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs			10,000		
SW/HW License Maint (annual increase)			68,200	14,049	422
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 78,200</u>	<u>\$ 14,049</u>	<u>\$ 422</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

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

PROJECT TITLE:
Real Estate Management System

FUNCTIONAL AREA / AGENCY:
Real Estate

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$185,000

PROJECT COMPLETION DATE:
FY 22-23

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

Project Description:

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

Level of Service Impact:

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

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 591,600	185,000		406,600			
	<u>\$ 591,600</u>	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ 406,600</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Annual Operational Costs:

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

<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
		165,000		
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 165,000</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:

FTEs
Operating Costs
SW/HW Maint

<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

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

PROJECT TITLE:
1Cloud: Enterprise Financial and Resource Management Solution

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$47,993,283

PROJECT COMPLETION DATE:
FY 25-26

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, JaxPro and Fixed Assets) into one integrated, hosted solution that is designed for consistency and completeness of business roles and will reduce duplicate functions 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/1Cloud will assist with optimization of core finance and operational functions. In FY20+, additional modules are planned to replace the existing JaxPension-General and Police Fire Pension systems, automate Tangible Personal Property process, provide a Cloud Access Security Broker, management of Enterprise Contracts, Enterprise Data and Talent Management along with gathering requirements for replacing RMS, EIS and Enterprise Asset Management

Level of Service Impact:

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

Capitalized Costs	Total Est. Cost	Prior Yrs.					
		Funding	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Software	\$ -						
Capital Internal Svc	\$ 11,479,175	6,879,175	600,000	1,000,000	1,500,000	1,500,000	
Professional Svcs	\$ 55,990,108	41,114,108	(600,000)	5,000,000	3,000,000	6,500,000	976,000
	\$ 67,469,283	\$ 47,993,283	\$ -	\$ 6,000,000	\$ 4,500,000	\$ 8,000,000	\$ 976,000

<u>Annual Operational Costs:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)		716,000	683,000	1,250,000	750,000
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ 716,000	\$ 683,000	\$ 1,250,000	\$ 750,000

<u>Estimated Savings and/or Offsets:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Operating Costs					
SW/HW Maint			(724,000)		
	\$ -	\$ -	\$ (724,000)	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Enterprise Permit / Land Use Management

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$8,916,748

PROJECT COMPLETION DATE:
FY 21-22

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

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, Jacksonville Fire and Rescue, 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, Fire Prevention Inspections (FPI) System, Development Services Civil Plans and Plat Reviews System, Concurrency and Mobility Management System, Zoning Management System, Land Use and Zoning Application (LUZAP) System, Wellhead Permitting System, Construction Trades Qualifying Board (Business Licensing) System, and Special Events Permitting System.

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.

Capitalized Costs	Total Est.	Prior Yrs.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Cost	Funding					
Capital Internal Svc	\$ 4,171,930		4,171,930				
Hardware	\$ 244,818	244,818					
Professional Svcs	\$ 4,500,000	8,671,930	(4,171,930)				
	\$ 8,916,748	\$ 8,916,748	\$ -	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Radio - Mobile Radio Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$7,071,586

PROJECT COMPLETION DATE:
FY 22-23

FUNDING SOURCE-CAPITALIZED COST:
ARP Funding

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.

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 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Software	\$ -						
Hardware	\$ 10,583,691	7,071,586	2,313,657				
Professional Svcs	\$ -						
	\$ 10,583,691	\$ 7,071,586	\$ 2,313,657	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

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:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$6,947,155

PROJECT COMPLETION DATE:
FY 25-26

FUNDING SOURCE-CAPITALIZED COST:
ARP Funding

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Software	\$ -						
Hardware	\$ 29,317,037	6,947,155	8,320,909	9,271,631			
Professional Svcs	\$ 950,721		950,721				
	\$ 30,267,758	\$ 6,947,155	\$ 9,271,630	\$ 9,271,631	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Server Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$1,158,156

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 and software 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 virtualize some servers based on infrastructure bandwidth, customer capacity and trending technologies. This will allow us to address standalone physical servers that fall outside of our virtual environment (Network Video Recorder, File, etc). In FY2022, three servers will be replaced and a Data Recovery Platform implemented.

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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
Software	\$ 1,626	1,626					
Hardware	\$ 2,818,067	1,156,530	1,141,537	130,000	130,000	130,000	130,000
Professional Svcs	\$ -						
	\$ 2,819,693	\$ 1,158,156	\$ 1,141,537	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000

<u>Annual Operational Costs:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
JFRD Mobile Data Terminal
Refresh

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$1,247,579

PROJECT COMPLETION DATE:
FY 22-23

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

Project Description:

JFRD operates with a minimum of 215 ruggedized computers that are used in rescue and Fire Chief vehicles, brush trucks, tankers including deployments at Fire Stations. The funding requested in the three ensuing fiscal years is intended to replace devices coming off warranty.

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.

Capitalized Costs	Total Est.	Prior Yrs.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Cost	Funding					
Software	\$ -						
Hardware	\$ 1,766,019	1,247,579	18,440	500,000			
Professional Svcs	\$ -						
	\$ 1,766,019	\$ 1,247,579	\$ 18,440	\$ 500,000	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Security Upgrades - Technology / ITD
ITD

FUNCTIONAL AREA / AGENCY:

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$390,000

PROJECT COMPLETION DATE:
Ongoing

FUNDING SOURCE-CAPITALIZED COST:
Borrowing

Project Description:

This project is focused on continuing critical protection with a fortified security perimeter defense to defend ingress network traffic for the COJ enterprise. In FY22 we will be upgrading the COJ Web Filtering protection which provides enhanced security to COJ employees that utilize the internet.

Level of Service Impact:

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

Capitalized Costs	Total Est.	Prior Yrs.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Cost	Funding					
Software	\$ 118,000		118,000				
Hardware	\$ 1,040,000	390,000		240,000	340,000	35,000	35,000
Professional Svcs	\$ -						
	\$ 1,158,000	\$ 390,000	\$ 118,000	\$ 240,000	\$ 340,000	\$ 35,000	\$ 35,000

<u>Annual Operational Costs:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)		8,955	9,224	9,501	9,785
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ 8,955	\$ 9,224	\$ 9,501	\$ 9,785

<u>Estimated Savings and/or Offsets:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
P25 Radio - Radio Site Expansion

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 25-26

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; Montgomery Correctional Institute/PFARM, Bayview, Mayport Substation, Crystal Springs and 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.

Capitalized Costs	Total Est.	Prior Yrs.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Cost	Funding					
Software	\$ -						
Hardware	\$ 6,201,600			1,240,320	1,240,320	1,240,320	1,240,320
Professional Svcs	\$ 3,343,035			668,607	668,607	668,607	668,607
	\$ 9,544,635	\$ -	\$ -	\$ 1,908,927	\$ 1,908,927	\$ 1,908,927	\$ 1,908,927

Annual Operational Costs:

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)				45,364	45,441
	\$ -	\$ -	\$ -	\$ 45,364	\$ 45,441

Estimated Savings and/or Offsets:

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Radio - Microwave Network Radio Sites

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$459,883

PROJECT COMPLETION DATE:
FY 21-22

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

Project Description:

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

Level of Service Impact:

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

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
Software	\$ -						
Hardware	\$ 554,315	459,883	94,432				
Professional Svcs	\$ -						
	\$ 554,315	\$ 459,883	\$ 94,432	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Ed Ball - Radio Tower and Backup System

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 22-23

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 the event of system failure or maintenance repair to the P25 Prime Master Site.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 4,839,675		1,610,825	1,610,825	1,618,025		
	<u>\$ 4,839,675</u>	<u>\$ -</u>	<u>\$ 1,610,825</u>	<u>\$ 1,610,825</u>	<u>\$ 1,618,025</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)			91,494		
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 91,494</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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.