

**FISCAL YEAR 2024 - 2028 IT SYSTEM DEVELOPMENT PROJECTS**

Projects by Funding Source

Ordinance 2023-507-E

|                                     | FY 23-24          | FY 24-25          | FY 25-26         | FY 26-27         | FY 27-28         |
|-------------------------------------|-------------------|-------------------|------------------|------------------|------------------|
| Debt Management Funds               | 6,358,800         | 12,197,613        | 3,860,290        | 2,884,290        | 2,884,290        |
| Pay-Go: Equipment/Radio Refresh     | 3,194,442         | 3,070,994         | 3,080,474        | 3,090,238        | 3,100,295        |
| Increase in On-Going Operating Cost | 113,626           | 351,886           | 365,308          | 294,443          | 193,566          |
| Pay-Go: Other                       | 1,645,764         | 1,971,950         | 577,902          | 377,902          | 377,902          |
| ARP Funding                         | 454,236           | -                 | -                | -                | -                |
| <b>Total Per Year</b>               | <b>11,766,868</b> | <b>17,592,443</b> | <b>7,883,974</b> | <b>6,646,873</b> | <b>6,556,053</b> |

| Functional Area       | Program Area                      | Project Title   | Previous Capital Appropriation | FY 23-24  | FY 24-25  | FY 25-26  | FY 26-27  | FY 27-28  |
|-----------------------|-----------------------------------|---|--------------------------------|-----------|-----------|-----------|-----------|-----------|
| JFRD                  | Application - Department Specific | JFRD Electronic Patient Care Reporting system                     | -                              | 200,000   | 300,000   | 200,000   | -         | -         |
| Code Compliance       | Application - Department Specific | Lien Tracking System  | -                              | 300,000   | 500,000   | -         | -         | -         |
| JHRC                  | Application - Department Specific | Case Management System - JHRC                                     | 90,000                         | 671,400   | 116,505   | -         | -         | -         |
| Public Libraries      | Application - Department Specific | JPL Catalog and Inventory System                                  | -                              | -         | 400,000   | -         | -         | -         |
| Citywide              | Enterprise Solution               | Enterprise Financial and Resource Mgmt Solution - 1Cloud          | 47,993,283                     | -         | -         | -         | -         | -         |
| Citywide              | Enterprise Solution               | Enterprise Financial and Resource Mgmt Solution - 1Cloud Phase II | -                              | 4,500,000 | 8,000,000 | 1,044,560 | -         | -         |
| Citywide              | Enterprise Solution               | Enterprise Permit and Land Use Management                         | 8,916,748                      | -         | -         | -         | -         | -         |
| Citywide              | Equipment Refresh                 | Computer, Laptop and Tablet Equipment Refresh                     | 5,853,178                      | 834,642   | 1,130,000 | 1,130,000 | 1,130,000 | 1,130,000 |
| ITD                   | Equipment Refresh                 | Network Equipment Refresh   | 2,951,838                      | 424,619   | 425,000   | 425,000   | 425,000   | 425,000   |
| ITD                   | Equipment Refresh                 | Server Equipment Refresh  | 2,633,840                      | 372,144   | 135,000   | 135,000   | 135,000   | 135,000   |
| JFRD                  | Equipment Refresh                 | JFRD Mobile Data Terminal Refresh                                 | 1,708,319                      | 341,280   | 322,044   | 331,524   | 341,288   | 351,345   |
| JSO                   | Equipment Refresh                 | Jacksonville Sheriff's Office - IT equipment refresh              | -                              | 1,335,383 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| ITD                   | Infrastructure / Equipment        | Cyber Security Infrastructure                                     | -                              | -         | 771,950   | 377,902   | 377,902   | 377,902   |
| Citywide              | Radio Communication and Systems   | Ed Ball - Radio Tower and Backup System                           | 3,652,275                      | 1,187,400 | 94,331    | 97,255    | 103,378   | -         |
| Citywide              | Radio Communication and Systems   | Radio System - Interoperability Upgrade                           | -                              | -         | 1,313,323 | 10,810    | -         | -         |
| Citywide              | Radio Communication and Systems   | Radio Site Expansion - Mayport Road                               | -                              | -         | 2,884,290 | 47,633    | -         | -         |
| Citywide              | Radio Communication and Systems   | Radio Site Expansion - Orange Picker Road                         | -                              | -         | -         | 2,884,290 | 50,015    | -         |
| Citywide              | Radio Communication and Systems   | Radio Site Expansion - Crystal Springs Road                       | -                              | -         | -         | -         | 2,884,290 | 52,516    |
| Citywide              | Radio Communication and Systems   | Radio Site Expansion - Bayview Road                               | -                              | -         | -         | -         | -         | 2,884,290 |
| Office of the Sheriff | Radio Communication and Systems   | Radio Security Enhancements                                       | -                              | 1,600,000 | -         | -         | -         | -         |

**PROJECT TITLE:**  
Radio Security Enhancements

**FUNCTIONAL AREA / AGENCY:**  
Office of the Sheriff

**PROGRAM AREA:**  
Radio Communication and Systems

**PREVIOUS CAPITAL FUNDING:**  
\$0

**PROJECT COMPLETION DATE:**  
FY 24-25

**FUNDING SOURCE-CAPITALIZED COST:**  
ARP & Other Pay-Go

**Project Description:**

This project intends to implement Motorola's Over-the-Air-Rekeying (OTAR), Radio Management Solution, and licensing required to seamlessly migrate JSO from the current legacy encryption for Radio Communications.

**Level of Service Impact:**

Ensures that a robust encryption standard protects the integrity of its radio communications. In addition, future encryption key changes will be made over the air, eliminating the requirement to rekey all JSO radios physically.

| <u>Capitalized Costs</u> | <u>Total Est. Cost</u> | <u>Prior Yrs. Funding</u> | <u>FY 23-24</u>     | <u>FY 24-25</u> | <u>FY 25-26</u> | <u>FY 26-27</u> | <u>FY 27-28</u> |
|--------------------------|------------------------|---------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|
| Software                 | \$ -                   |                           |                     |                 |                 |                 |                 |
| Hardware                 | \$ 1,600,000           |                           | 1,600,000           |                 |                 |                 |                 |
| Professional Svcs        | \$ -                   |                           |                     |                 |                 |                 |                 |
|                          | <u>\$ 1,600,000</u>    | <u>\$ -</u>               | <u>\$ 1,600,000</u> | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     |

| <u>Annual Operational Costs:</u> | <u>FY 23-24</u> | <u>FY 24-25</u> | <u>FY 25-26</u> | <u>FY 26-27</u> | <u>FY 27-28</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 23-24</u> | <u>FY 24-25</u> | <u>FY 25-26</u> | <u>FY 26-27</u> | <u>FY 27-28</u> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| FTEs                                     |                 |                 |                 |                 |                 |
| Operating Costs                          |                 |                 |                 |                 |                 |
| SW/HW Maint                              |                 |                 |                 |                 |                 |
|  | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     | <u>\$ -</u>     |

**Benefits to the Public:**

By securing radio communications, JSO will maintain secure coordination and real-time information sharing among officers and leadership. This can improve situational awareness, aid in coordinated responses, and help prevent criminal elements from gaining insights into law enforcement operations. In addition, future encryption changes will be made over the air, saving 1000s of hours.