PROJECT TITLE:	FUNCTIONAL AREA / AGENCY:	PROGRAM AREA:
Enterprise Financial and Resource Mgmt Solution - 1Cloud	Citywide	Enterprise Solution
PREVIOUS CAPITAL FUNDING:	**PROJECT COMPLETION DATE:**	**FUNDING SOURCE-CAPITALIZED COST:**
$47,993,283	FY 26-27	Borrowed Funds

Project Description:

Project will consolidate multiple systems into a single cloud-hosted solution. This solution decrease maintenance costs for a variety of applications used across the city and will help replace legacy systems, including; FAMIS, Budget Prep, Oracle HRMS, Oracle Position Control, Employee Performance Management, JaxPro, Fixed Assets, JaxPension, Tangible Personal Property, Enterprise Contracts, Enterprise Data Warehouse, and Talent Management along with gathering requirements for replacing RMS, EIS and Enterprise Asset Management. This solution will also add new and improved functionality, such as RFID tracking for Divisions with large inventories, such as JFRD and Public Works.

Level of Service Impact:

System should provide consolidated data and information to drive decision making with real-time views of business process performance, reduce duplicate functions, improve efficiencies and implement industry best practices while increasing the volume of processing business transactions.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Software	$ -						
Capital Internal Svc	$ 9,330,040	9,330,040	1,999,838				
Professional Svcs	$ 34,463,243	38,663,243	(4,200,000) 6,199,838				
	$ 43,793,283	$ 47,993,283	$ (4,200,000)	$ -	$ -	$ -	$ -

Annual Operational Costs:		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FTEs						
Salary / Benefits						
Software Hosting (annual increase)						
Operating Costs						
SW/HW License Maint (annual increase)						
		$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FTEs						
Operating Costs						
SW/HW Maint						
		$ -	$ -	$ -	$ -	$ -

Benefits to the Public:

Provides faster business process transaction throughput and better transparency of where public dollars are being spent. Makes doing business with the city simpler and easier for vendors.

PROJECT TITLE:
Network Infrastructure Upgrade

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
$0

PROJECT COMPLETION DATE:
FY 25-26

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:
Upgrade and replace network switches, routers and wireless access points to increase network capacity, speed and security as well as the reliability of applications running on the network.

Level of Service Impact:
Minimize network outages and business interruptions preventing productivity loss caused by outdated and unsupported equipment and increase network bandwidth and performance.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Software	$ -						
Hardware	$ 4,200,000		4,200,000				
Professional Svcs	$ -						
	$ 4,200,000	$ -	$ 4,200,000	$ -	$ -	$ -	$ -

Annual Operational Costs:		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FTEs						
Salary / Benefits						
Software Hosting (annual increase)						
Operating Costs						
SW/HW License Maint (annual increase)						
		$ -	$ -	$ -	$ -	$ -

Estimated Savings and/or Offsets:	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FTEs					
Operating Costs					
SW/HW Maint					
	$ -	$ -	$ -	$ -	$ -

Benefits to the Public:
An upgraded network will allow City employees to serve the public more reliably.

Project Sheets Network_Upgrade

Exhibit 4
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