

FISCAL YEAR 2021 - 2025 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

Debt Management Funds
 Pay- Go: Equipment/Radio Refresh
 Increase in On-Going Operating Cost
 Pay-Go: Other

Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
47,330,545	16,279,860	11,593,452	4,453,927	6,993,927	6,408,927
11,783,715	5,863,307	4,050,499	5,343,870	2,840,246	2,840,246
3,908,748	164,065	2,141,982	996,264	669,369	557,800
63,023,008	24,924,190	18,725,365	10,794,061	10,503,542	9,806,973

Total Per Year

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
City Council	Application - Department Specific	City Council Chamber Upgrade	614,900	-	312,660	-	-	-
Code Compliance	Application - Department Specific	Lien Tracking System	-	-	360,000	-	-	-
Fleet Mgmt	Application - Department Specific	Fleet Management IT Projects	-	700,000	85,815	-	-	-
JHRC	Application - Department Specific	Case Management System - JHRC	90,000	-	310,000	78,200	14,049	422
Real Estate	Application - Department Specific	Real Estate Management System	185,000	-	400,000	4,950	5,099	5,251
Solid Waste	Application - Department Specific	Upgrade Solid Waste Software	-	82,763	-	-	-	-
ITD	Backup and Recovery	Disaster Recovery / Data Redundancy	145,000	-	1,035,000	-	-	-
Citywide	Enterprise Solution	1Cloud: Enterprise Financial and Resource Management Solution	33,426,185	14,583,358	7,449,046	2,520,000	5,360,000	5,000,000
Citywide	Enterprise Solution	Enterprise Permit / Land Use Management	7,236,748	1,680,000	171,727	163,114	36,283	6,174
Citywide	Infrastructure / Equipment	Computer, Laptop and Tablet Equipment Refresh	3,983,957	1,330,170	-	-	-	-
Courthouse	Infrastructure / Equipment	Courthouse Complex Antenna System Replacement	-	955,887	-	-	-	-
ITD	Infrastructure / Equipment	Network Equipment Refresh	1,887,876	321,842	340,000	500,000	340,000	340,000
ITD	Infrastructure / Equipment	PBX: Telecommunications Upgrade	2,671,804	786,100	26,424	-	-	-
ITD	Infrastructure / Equipment	Security Upgrades - Technology / ITD	390,000	-	95,000	175,000	225,000	-
ITD	Infrastructure / Equipment	Server Equipment Refresh	958,155	200,001	130,000	130,000	130,000	130,000
JFRD	Public Safety	JFRD Mobile Data Terminal Refresh	599,000	648,579	52,730	500,935	-	-
Citywide	Radio System	P25 Radio - Radio Site Expansion	-	-	1,908,927	1,908,927	1,954,291	1,954,368
Citywide	Radio System	Radio - Microwave Network Radio Sites	305,688	154,195	94,432	-	-	-
Citywide	Radio System	Radio - Mobile Radio Refresh	5,914,063	1,157,523	1,157,523	1,842,669	-	-
Citywide	Radio System	Radio - Portable Radio Refresh	4,623,383	2,323,772	2,370,246	2,370,246	2,370,246	2,370,246
Citywide	Radio System	Radio - Redundant Backup System	-	-	2,425,835	600,000	68,574	512

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Operating Costs		(21,600)			
SW/HW Maint					
	\$ -	\$ (21,600)	\$ -	\$ -	\$ -

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 21-22

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	Cost	Funding					
Software	\$ 300,000			300,000			
Hardware	\$ -						
Professional Svcs	\$ -						
	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs		60,000			
SW/HW License Maint (annual increase)					
	\$ -	\$ 60,000	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
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:
Fleet Management IT Projects

FUNCTIONAL AREA / AGENCY:
Fleet Mgmt

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 21-22

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

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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yr. Funding</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Software	\$ 400,000		400,000				
Hardware	\$ 150,000		150,000				
Professional Svcs	\$ 150,000		150,000				
	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs		10,815			
SW/HW License Maint (annual increase)		75,000			
	\$ -	\$ 85,815	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Case Management System - JHRC

FUNCTIONAL AREA / AGENCY:
JHRC

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$90,000

PROJECT COMPLETION DATE:
FY 21-22

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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 400,000	90,000		310,000			
	\$ 400,000	\$ 90,000	\$ -	\$ 310,000	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs			10,000		
SW/HW License Maint (annual increase)			68,200	14,049	422
	\$ -	\$ -	\$ 78,200	\$ 14,049	\$ 422

<u>Estimated Savings and/or Offsets:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

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 21-22

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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 420,000	185,000		235,000			
	<u>\$ 420,000</u>	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ 235,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Annual Operational Costs:

	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)		165,000	4,950	5,099	5,251
Operating Costs					
SW/HW License Maint (annual increase)					
	<u>\$ -</u>	<u>\$ 165,000</u>	<u>\$ 4,950</u>	<u>\$ 5,099</u>	<u>\$ 5,251</u>

Estimated Savings and/or Offsets:

	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<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:
Upgrade Solid Waste Software

FUNCTIONAL AREA / AGENCY:
Solid Waste

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 20-21

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

Project Description:

Solid Waste Disposal Upgrade -The purpose of this project is to upgrade the City's Solid Waste Disposal System from CW5 to CW6 due to version CW5 reaching end of life and support. The upgrade includes all currently owned licenses, modules and customizations. In addition, the upgrade is necessary in order to continue receiving the required annual maintenance and support.

Level of Service Impact:

Ensures that the Solid Waste Division is able to provide disposal services and accurately bill and collect revenue for the services provided. In sum, the upgrade will provide increased efficiencies and improve the overall flow of operations.

Capitalized Costs	Total Est.	Prior Yrs.	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	Cost	Funding					
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 82,763		82,763				
	\$ 82,763	\$ -	\$ 82,763	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Disaster Recovery / Data
Redundancy

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Backup and Recovery

PREVIOUS CAPITAL FUNDING:
\$145,000

PROJECT COMPLETION DATE:
FY 22-23

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

To provide a comprehensive Disaster Recovery (DR) 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. DR solution will consist of rack space, contracted from an external provider and hosted managed services of Hardware / Software for DR systems. Microsoft licenses to allow DR mobility will be needed each year. Capital outlay provided additional storage capacity to the Storage Area Network (SAN) and Data Domains infrastructure in FY2019. A second addition to SAN storage capacity is budgeted for FY2021. Data Domain replacement is projected in FY2022 due to servers at the end-of-service as well as a complete SAN replacement in FY2024.

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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Software	\$ -						
Hardware	\$ 1,180,000	145,000		1,035,000			
Professional Svcs	\$ -						
	\$ 1,180,000	\$ 145,000	\$ -	\$ 1,035,000	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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:
1Cloud: Enterprise Financial and Resource Management Solution

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$33,426,185

PROJECT COMPLETION DATE:
FY 24-25

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Software	\$ -						
Capital Internal Svc	\$ 11,879,175	4,797,881	2,081,294	1,000,000	1,000,000	1,500,000	1,500,000
Professional Svcs	\$ 53,060,138	28,628,304	12,485,804	4,816,030	770,000	3,360,000	3,000,000
	\$ 64,939,313	\$ 33,426,185	\$ 14,567,098	\$ 5,816,030	\$ 1,770,000	\$ 4,860,000	\$ 4,500,000

Annual Operational Costs:

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Salary / Benefits					
Software Hosting (annual increase)	16,260	1,633,016	750,000	500,000	500,000
Operating Costs					
SW/HW License Maint (annual increase)	138,097				
	\$ 16,260	\$ 1,633,016	\$ 750,000	\$ 500,000	\$ 500,000

Estimated Savings and/or Offsets:

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Operating Costs		(724,932)			
SW/HW Maint					
	\$ -	\$ (724,932)	\$ -	\$ -	\$ -

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:
\$7,236,748

PROJECT COMPLETION DATE:
FY 20-21

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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Software	\$ -						
Hardware	\$ 244,818	244,818					
Professional Svcs	\$ 8,671,930	6,991,930	1,680,000				
	\$ 8,916,748	\$ 7,236,748	\$ 1,680,000	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)		171,727	163,114	36,283	6,174
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ 171,727	\$ 163,114	\$ 36,283	\$ 6,174

<u>Estimated Savings and/or Offsets:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
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:
Computer, Laptop and Tablet
Equipment Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS EQUIP FUNDING:
\$3,983,957

PROJECT COMPLETION DATE:
FY20-21

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 3,500 computers that are over five years old in operation throughout the City which equates to an increasing volume of hardware related issues and failures.

<u>Equipment Costs</u>	<u>Total Est.</u>	<u>Prior Yrs.</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
	<u>Cost</u>	<u>Funding</u>					
Over \$1,000	\$ 1,032,771	580,595	452,176				
Under \$1,000	\$ 4,162,776	3,403,362	759,414				
	<u>\$ 5,195,547</u>	<u>\$ 3,983,957</u>	<u>\$ 1,211,590</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Annual Operational Costs:

	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs	118,580				
SW/HW License Maintenance					
	<u>\$ 118,580</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:

	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

COJ employees will operate with a higher degree of technologically advanced, reliable and security enabled computers.

PROJECT TITLE:
 Courthouse Complex Antenna
 System Replacement

FUNCTIONAL AREA / AGENCY:
 Courthouse

PROGRAM AREA:
 Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
 \$0

PROJECT COMPLETION DATE:
 FY 20-21

FUNDING SOURCE-CAPITALIZED COST:
 Borrowed Funds

Project Description:

The purpose of this project is to replace the "Distributed Antenna System" (DAS) equipment installed in the Duval County Courthouse providing cellular carrier and two-way radio connectivity.

Level of Service Impact:

Replace the DAS core equipment and Bi-Directional Amplifiers located in telecommunications rooms throughout the Courthouse, install an additional fiber connected Bi-Directional Amplifier in the Ed Ball Building's basement.

Capitalized Costs	Total Est.	Prior Yrs.	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	Cost	Funding					
Software	\$ -						
Hardware	\$ 816,887		816,887				
Professional Svcs	\$ 139,000		139,000				
	\$ 955,887	\$ -	\$ 955,887	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

A new DAS system will enhance services and prevent cellular carrier and two-way radio coverage outages in the County Courthouse and the Ed Ball Building's basement and first floor area. The new DAS system includes cellular carrier LTE capabilities, a three (3) year extended warranty and a life span expectancy up to 10 years minimum.

PROJECT TITLE:
Network Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS EQUIP FUNDING:
\$1,887,876

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.

<u>Equipment Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
	\$ -						
Over \$1,000	\$ 2,921,247	1,605,469	315,778	220,000	340,000	220,000	220,000
Under \$1,000	\$ 808,471	282,407	6,064	120,000	160,000	120,000	120,000
	\$ 3,729,718	\$ 1,887,876	\$ 321,842	\$ 340,000	\$ 500,000	\$ 340,000	\$ 340,000

Annual Operational Costs:

- FTEs
- Salary / Benefits
- Software Hosting
- Operating Costs
- SW/HW License Maintenance

<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

- FTEs
- Operating Costs
- SW/HW Maint

<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
PBX: Telecommunications
Upgrade

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$2,671,804

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Software	\$ -						
Hardware	\$ 2,693,635	1,961,760	731,875				
Professional Svcs	\$ 735,044	710,044	25,000				
	\$ 3,428,679	\$ 2,671,804	\$ 756,875	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)	29,225	26,424			
	\$ 29,225	\$ 26,424	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Operating Costs					
SW/HW Maint	(163,085)				
	\$ (163,085)	\$ -	\$ -	\$ -	\$ -

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:
Ongoing

PROGRAM AREA:
Infrastructure / Equipment

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. 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.

Capitalized Costs	Total Est.	Prior Yrs.	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	Cost	Funding					
Software	\$ -						
Hardware	\$ 885,000	390,000		95,000	175,000	225,000	
Professional Svcs	\$ -						
	\$ 885,000	\$ 390,000	\$ -	\$ 95,000	\$ 175,000	\$ 225,000	\$ -

<u>Annual Operational Costs:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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:
Server Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$958,155

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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Software	\$ 1,626	1,626					
Hardware	\$ 1,676,530	956,529	200,001	130,000	130,000	130,000	130,000
Professional Svcs	\$ -						
	\$ 1,678,156	\$ 958,155	\$ 200,001	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000

<u>Annual Operational Costs:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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:
Public Safety

PREVIOUS CAPITAL FUNDING:
\$599,000

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	Cost	Funding					
Software	\$ -						
Hardware	\$ 1,801,244	599,000	648,579	52,730	500,935		
Professional Svcs	\$ -						
	\$ 1,801,244	\$ 599,000	\$ 648,579	\$ 52,730	\$ 500,935	\$ -	\$ -

Annual Operational Costs:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
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: 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. Cost	Prior Yrs. Funding	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
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

PROJECT COMPLETION DATE:
FY 21-22

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$305,688

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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Software	\$ -						
Hardware	\$ 554,315	305,688	154,195	94,432			
Professional Svcs	\$ -						
	\$ 554,315	\$ 305,688	\$ 154,195	\$ 94,432	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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:
Radio - Mobile Radio Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio System

PREVIOUS CAPITAL FUNDING:
\$5,914,063

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.

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.	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
		Funding					
Software	\$ -						
Hardware	\$ 11,270,246	5,914,063	1,157,523	1,157,523	1,842,689		
Professional Svcs	\$ -						
	\$ 11,270,246	\$ 5,914,063	\$ 1,157,523	\$ 1,157,523	\$ 1,842,689	\$ -	\$ -

Annual Operational Costs:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
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:
Radio System

PREVIOUS CAPITAL FUNDING:
\$4,623,383

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Software	\$ -						
Hardware	\$ 23,612,577	4,623,383	2,323,772	2,370,246	2,370,246	2,370,246	2,370,246
Professional Svcs	\$ -						
	\$ 23,612,577	\$ 4,623,383	\$ 2,323,772	\$ 2,370,246	\$ 2,370,246	\$ 2,370,246	\$ 2,370,246

Annual Operational Costs:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
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 - Redundant 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 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Software	\$ -						
Hardware	\$ 1,530,655			1,317,655	213,000		
Professional Svcs	\$ 1,495,180			1,108,180	387,000		
	<u>\$ 3,025,835</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,425,835</u>	<u>\$ 600,000</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)				68,574	512
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 68,574</u>	<u>\$ 512</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</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.