PROJECT TITLE:
Grant Application Solution

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
$200,000

PROJECT COMPLETION DATE:
FY 24-25

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Contribution from General Fund

Project Description:
Develop an end-to-end grant application solution to be used by COJ and grant applicants to allow organizations to efficiently compete for grant opportunities and track their applications. Current year funding will be used for requirements / cost gathering.

Level of Service Impact:
System should provide consolidated data and information to reduce duplicate functions, improve efficiencies and implement industry best practices.

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	$	-						
Professional Svcs	$	-	200,000	(200,000)				
	$	-	$ 200,000	$ (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.

PROJECT TITLE:

Salesforce Public Sector Platform Implementation

FUNCTIONAL AREA / AGENCY: Citywide

PROGRAM AREA: Enterprise Solution

PREVIOUS CAPITAL FUNDING:
$1,054,030

PROJECT COMPLETION DATE:
FY 27-28

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds / ARP / General Fund

Project Description:

Implement Salesforce's best of breed Public Sector Solutions platform, through a multi-year effort to implement the following modules. 1) Upgrade MyJax to enable customers and employees to easily navigate, engage, update and complete service requests, service more citizens through new communication channels such as mobile app, chatbot with Artificial Intelligence enhanced self-service and relevant Knowledge Base Articles. 2) Leverage the Salesforce platform to utilize critical Case Management for the Office of Economic Development in a phased approach. 3) Develop an end-to-end grant application solution to be used by COJ and grant applicants to allow organizations to efficiently compete for grant opportunities and track their applications. 4) Implementation of a new Code Case Management System for Municipal Code including: manage the inspection lifecycle, citations, fee calculations, and citizen portal, while leveraging the MyJax System Implementation.

Level of Service Impact:

These upgrades will have a massive improvement for all public divisions that need better case management systems. Using work originally implemented, we will reuse technical assets created in Year 1 of the project to replicate similar Case Management and Customer Relationship Management across multiple divisions in COJ. This will create a streamlined experience for many citizens, as well as a similar look and feel for applications and divisions across the city.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Software	$ 1,276,479	184,530	1,091,949				
Hardware	$ -						
Professional Svcs	$ 3,569,500	869,500	200,000	1,500,000	500,000	500,000	
	$ 4,845,979	$ 1,054,030	$ 1,291,949	$ 1,500,000	$ 500,000	$ 500,000	$ -

Annual Operational Costs:	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FTEs					
Salary / Benefits					
Software Hosting			34,629	34,629	34,629
Operating Costs			692,577	692,577	692,577
SW/HW License Maint					
	$ -	$ -	$ 727,206	$ 727,206	$ 727,206

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:

Better Customer relationship management and case management for both Citizens and COJ employees, creating a streamlined and branded experience for multiple divisions across the country.