

PROJECT TITLE:
JFRD Electronic Patient Care Reporting system

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 25-26

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

Project Description:

Procure a cloud-based Electronic Patient Care Reporting (ePCR) reporting system to replace the current patient reporting/billing system used to capture a complete patient record of life-saving interventions which establishes the framework for the best possible patient outcomes. Electronic patient care reporting software provides a NEMESIS compliant solution for EMS providers, fire crews, and ambulances to document important patient details, treatments, signatures, and more. The current system is obsolete and lacks critical billing and patient requirements needed to comply with State requirements. Institute an electronic system for tracking the inventory, usage, and disposal of controlled medications that are carried on JFRD apparatus. This electronic system would be more efficient and accurate than the current paper form procedure.

Level of Service Impact:

Ensures that JFRD is able to properly capture, document and report on patient information coupled with ascertaining that the agency is able to remain in compliance with State reporting requirements as well as properly track the inventory, usage and disposal of controlled medications. The comprehensive solution will be more efficient and provide greater accuracy.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Software	\$ 500,000			300,000	200,000		
Hardware	\$ -						
Professional Svcs	\$ 200,000		200,000				
	\$ 700,000	\$ -	\$ 200,000	\$ 300,000	\$ 200,000	\$ -	\$ -

Annual Operational Costs:

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

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

FTEs
Operating Costs
SW/HW Maint

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

The system will support adherence to state reporting requirements and ensure that controlled medications are properly tracked, administered and disposed.

PROJECT TITLE:
Lien Tracking System

FUNCTIONAL AREA / AGENCY:
Code Compliance

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 24-25

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

Project Description:

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 / areas: Real Estate, Enterprise Permitting, 1Cloud, Tax Collector, and Clerk of Court. Phase I of the project will consist of gathering business requirements in FY24 followed by polling the market for viable vendor solutions. If no vendor solution is found, the solution will be developed in-house.

Level of Service Impact:

Ensures that the Accounting Division and Municipal Code Compliance are able to properly track liens and that funds are collected and accounted for in a timely manner and according to the City Ordinance. The system will provide a mechanism to track and manage customer accounts, promptly resolve unpaid balances and reduce outstanding balances.

<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	\$ 500,000			500,000			
Hardware	\$ -						
Professional Svcs	\$ 300,000		300,000				
	\$ 800,000	\$ -	\$ 300,000	\$ 500,000	\$ -	\$ -	\$ -

Annual Operational Costs:

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

<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>
\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

FTEs
Operating Costs
SW/HW Maint

<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>
\$ -	\$ -	\$ -	\$ -	\$ -

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.

PROJECT TITLE:
Case Management System -
JHRC

FUNCTIONAL AREA / AGENCY:
JHRC

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$90,000

PROJECT COMPLETION DATE:
FY 24-25

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

The purpose of this project is to replace the current City IT developed Jacksonville Human Rights Commission (JHRC) case management system. The new system will satisfy the current business needs by providing the following functionality: case management, case tracking Information, producing letters, emails/notifications, reports, forms and other documentation.

Level of Service Impact:

Project ensures that JHRC is able to provide services to residents relating to reported matters of discrimination such as; employment, public accommodation, and housing, in a timely manner and according to regulatory requirements.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 761,400	90,000	671,400				
	\$ 761,400	\$ 90,000	\$ 671,400	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)		116,505			
	\$ -	\$ 116,505	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
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:
JPL Catalog and Inventory System

FUNCTIONAL AREA / AGENCY:
Public Libraries

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 24-25

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

Project Description:

Replace the Jacksonville Public Library's current catalog and inventory system.

Level of Service Impact:

<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>
Hardware/Software	\$ -						
Capital Internal Svc	\$ -						
Professional Svcs	\$ 400,000			400,000			
	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

Annual Operational Costs:

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

<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>
\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

FTEs
Operating Costs
SW/HW Maint

<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>
\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

PROJECT TITLE:
Enterprise Financial and Resource
Mgmt Solution - 1Cloud

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$47,993,283

PROJECT COMPLETION DATE:
FY 23-24

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Project will consolidate multiple systems into a single hosted solution. Legacy systems to be replaced include; FAMIS, Budget Prep, JaxPro, Fixed Assets, JaxPension, Tangible Personal Property. To provide a Cloud Access Security Broker, management of Enterprise Contracts and Enterprise Data along with gathering requirements for replacing RMS and Enterprise Asset Management.

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.

<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	\$ -						
Capital Internal Svc	\$ 9,330,040	9,330,040					
Professional Svcs	\$ 38,663,243	38,663,243					
	\$ 47,993,283	\$ 47,993,283	\$ -	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:

	<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 (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

	<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					
	\$ -	\$ -	\$ -	\$ -	\$ -

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:
Enterprise Financial and Resource
Mgmt Solution - 1Cloud Phase II

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 26-27

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Project is to implement Phase II of the ERP, which will replace the existing HRMS legacy systems (Oracle e-Business Suite, TAS (Time & Attendance System) an In-house developed solution) with Oracle Fusion Cloud Human Capital Management (HCM) solution. The functions of Phase II of the HCM solution include Benefits Administration, Compensation Management, Employee Self-Service, Leave Management, Manager Self-Service, Payroll, Personnel Administration, Position Control, and Time and Attendance.

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 23-24	FY 24-25	FY 25-26	FY 26-27
Software	\$ -					
Capital Internal Svc	\$ 3,000,000		1,500,000	1,500,000		
Professional Svcs	\$ 10,476,000		3,000,000	6,500,000	976,000	
	\$ 13,476,000	\$ -	\$ 4,500,000	\$ 8,000,000	\$ 976,000	\$ -

Annual Operational Costs:	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
FTEs					
Salary / Benefits					
Software Hosting (annual increase)			68,560		
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ 68,560	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
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:
Enterprise Permit and Land Use Management

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$8,916,751

PROJECT COMPLETION DATE:
FY 23-24

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

Project Description:

Develop a system to replace the 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 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 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>
Hardware	\$ 244,818	244,818					
Capital Internal Svc	\$ 6,744,035	6,744,035					
Professional Svcs	\$ 1,927,898	1,927,898					
	\$ 8,916,751	\$ 8,916,751	\$ -	\$ -	\$ -	\$ -	\$ -

<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 (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

<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					
	\$ -	\$ -	\$ -	\$ -	\$ -

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:
Equipment Refresh

PREVIOUS EQUIP FUNDING:
\$5,853,178

PROJECT COMPLETION DATE:
Ongoing

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

Replace computers and laptops in operation throughout City departments that are over five years old. Out years refresh assumes the replacement of 1,000 devices annually.

Level of Service Impact:

Replacing these devices will help strengthen security, maximize employee efficiency, reduce downtime and decrease hardware related issues and failures.

<u>Equipment 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>
Over \$1,000	\$ 5,412,634	1,412,634	0	1,000,000	1,000,000	1,000,000	1,000,000
Under \$1,000	\$ 5,171,056	4,440,544	730,512	0	0	0	0
	\$10,583,690	\$ 5,853,178	\$ 730,512	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

<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	104,130	130,000	130,000	130,000	130,000
SW/HW License Maintenance					
	\$ 104,130	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000

<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					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Network Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Equipment Refresh

PREVIOUS EQUIP FUNDING:
\$2,951,838

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 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:

Minimize network outages and business interruptions preventing productivity loss caused by outdated and unsupported equipment. Eliminate unnecessary equipment expenditures due to unsupported devices.

<u>Equipment 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>
Over \$1,000	\$ 4,730,309	2,605,690	424,619	425,000	425,000	425,000	425,000
Under \$1,000	\$ 346,148	346,148					
	\$ 5,076,457	\$ 2,951,838	\$ 424,619	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

<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>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					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Server Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$2,633,840

PROJECT COMPLETION DATE:
On-Going

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

Replace needed server infrastructure and equipment including those that no longer have vendor support. The server replacement strategy will be reviewed annually to identify efficiencies and improvements in hardware and software technology to virtualize some servers based on infrastructure bandwidth, customer capacity and trending technologies. The larger amount in FY 22-23 is due to the replacement of a server used for HR and payroll costing \$208,927.

Level of Service Impact:

Equipment replacements will ensure efficient response to server issues, increase application performance and system stability, as well as reduce the cost of labor and lost productivity due to server outages and "crashes".

<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	\$ 1,626	1,626					
Hardware	\$ 3,521,462	2,632,214	369,248	130,000	130,000	130,000	130,000
Professional Svcs	\$ -						
	\$ 3,523,088	\$ 2,633,840	\$ 369,248	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000

<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	2,896	5,000	5,000	5,000	5,000
SW/HW License Maintenance					
	\$ 2,896	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

<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					
	\$ -	\$ -	\$ -	\$ -	\$ -

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:
\$1,708,319

PROJECT COMPLETION DATE:
Ongoing

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

Project Description:

Replace mobile data terminals (MDT) used by Jacksonville Fire and Rescue (JFRD) that are coming off of warranty. JFRD operates with a minimum of 224 MDTs.

Level of Service Impact:

Items are replaced when the warranty expires due to the environment in which these devices are used which creates higher breakage rates and equipment failures.

<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	\$ 3,365,000	1,708,319	334,680	315,994	325,474	335,238	345,295
Professional Svcs	\$ -						
	<u>\$ 3,365,000</u>	<u>\$ 1,708,319</u>	<u>\$ 334,680</u>	<u>\$ 315,994</u>	<u>\$ 325,474</u>	<u>\$ 335,238</u>	<u>\$ 345,295</u>

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

	<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>
	6,600	6,050	6,050	6,050	6,050
	<u>\$ 6,600</u>	<u>\$ 6,050</u>	<u>\$ 6,050</u>	<u>\$ 6,050</u>	<u>\$ 6,050</u>

Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

	<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>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

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:
 Jacksonville Sheriff's Office - IT
 equipment refresh

FUNCTIONAL AREA / AGENCY:
 JSO

PROGRAM AREA:
 Equipment Refresh

PREVIOUS CAPITAL FUNDING:
 \$0

PROJECT COMPLETION DATE:
 Ongoing

FUNDING SOURCE-CAPITALIZED COST:
 Pay-Go - Equipment Refresh

Project Description:

Funding to replace IT equipment for the Jacksonville Sheriff's Office

Level of Service Impact:

Replacing these devices will help strengthen security, maximize employee efficiency, reduce downtime and decrease hardware related issues and failures.

<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	\$ 6,135,383		1,335,383	1,200,000	1,200,000	1,200,000	1,200,000
Professional Svcs	\$ -						
	\$ 6,135,383	\$ -	\$ 1,335,383	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

Annual Operational Costs:

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

FY 23-24 **FY 24-25** **FY 25-26** **FY 26-27** **FY 27-28**

\$	-	\$	-	\$	-

Estimated Savings and/or Offsets:

FTEs
 Operating Costs
 SW/HW Maint

FY 23-24 **FY 24-25** **FY 25-26** **FY 26-27** **FY 27-28**

\$	-	\$	-	\$	-

Benefits to the Public:

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

PROJECT TITLE:
Cyber Security Infrastructure

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
Ongoing

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

Project Description:

The Rubrik solution provides the City with a robust data protection platform providing resilient backups as well as malware protection. The security solution protects data from insider threats and ransomware with air-gapped, immutable and access controlled backups. In addition to prevention, Rubrik also delivers a complete cybersecurity and ransomware remediation solution along with multiple data protection options with a single subscription license. Currently we renew the license every three years (renewal slated for January of 2025). Going forward 1/3 of estimated cost will be set aside each fiscal year.

Level of Service Impact:

Critical component of our overall cybersecurity platform

<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	\$ 1,605,656			771,950	277,902	277,902	277,902
Hardware	\$ 300,000				100,000	100,000	100,000
Professional Svcs	\$ -						
	\$ 1,905,656	\$ -	\$ -	\$ 771,950	\$ 377,902	\$ 377,902	\$ 377,902

<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>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					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Faster data recovery and added protection against cyber and ransomware attaches.

PROJECT TITLE:
Ed Ball - Radio Tower and Backup System

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Communication and Systems

PREVIOUS CAPITAL FUNDING:
\$3,652,275

PROJECT COMPLETION DATE:
FY 24-25

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Relocate equipment from JEA building 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:

Relocation is needed due to JEA vacating building. The redundant master site and GEO-redundant prime site 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 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	\$ -						
Professional Svcs	\$ 4,839,675	3,652,275	1,187,400				
	\$ 4,839,675	\$ 3,652,275	\$ 1,187,400	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:

	<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 (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)		94,331	97,255	103,378	
	\$ -	\$ 94,331	\$ 97,255	\$ 103,378	\$ -

Estimated Savings and/or Offsets:

	<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					
	\$ -	\$ -	\$ -	\$ -	\$ -

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.

PROJECT TITLE:
Radio System - Interoperability Upgrade

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Communication and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 25-26

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

This project intends to replace End-of-Life legacy base station radios, connected equipment at 10 FCRS radio tower sites and one JFRD Communications Bus.

Level of Service Impact:

Maintain interoperability communications between Duval County public safety personnel and regional, State, and federal agencies in the event of a major incident.

<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	\$ 620,293			620,293			
Professional Svcs	\$ 693,030			693,030			
	\$ 1,313,323	\$ -	\$ -	\$ 1,313,323	\$ -	\$ -	\$ -

Annual Operational Costs:

	<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 (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)			10,810		
	\$ -	\$ -	\$ 10,810	\$ -	\$ -

Estimated Savings and/or Offsets:

	<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					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Ensuring that first responders can communicate with Regional, State, and Federal agencies immediately without intervention from the City's Radio Communications team.

PROJECT TITLE:
Radio Site Expansion - Mayport Road

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Communication and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 25-26

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Mayport Road (2972 Mayport Road)

Level of Service Impact:

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.

<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	\$ 79,700			79,700			
Hardware	\$ 1,503,489			1,503,489			
Professional Svcs	\$ 1,301,101			1,301,101			
	<u>\$ 2,884,290</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,884,290</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 (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)			47,633		
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 47,633</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:

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 Site Expansion - Orange
Picker Road

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Communication and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 26-27

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Orange Picker Road (2935 Orange Picker Road)

Level of Service Impact:

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.

<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	\$ 79,700				79,700		
Hardware	\$ 1,503,489				1,503,489		
Professional Svcs	\$ 1,301,101				1,301,101		
	<u>\$ 2,884,290</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,884,290</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 (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)				50,015	
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,015</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:

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 Site Expansion - Crystal Springs Road

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Communication and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 27-28

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Crystal Springs Road (9801 Crystal Springs Road)

Level of Service Impact:

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.

<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	\$ 79,700					79,700	
Hardware	\$ 1,503,489					1,503,489	
Professional Svcs	\$ 1,301,101					1,301,101	
	\$ 2,884,290	\$ -	\$ -	\$ -	\$ -	\$ 2,884,290	\$ -

<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 (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					52,516
	\$ -	\$ -	\$ -	\$ -	\$ 52,516

<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					
	\$ -	\$ -	\$ -	\$ -	\$ -

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 Site Expansion - Bayview
Road

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Communication and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 28-29

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Bayview Road (2519 Bayview Road)

Level of Service Impact:

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.

<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	\$ 79,700						79,700
Hardware	\$ 1,503,489						1,503,489
Professional Svcs	\$ 1,301,101						1,301,101
	\$ 2,884,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,884,290

<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 (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

<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					
	\$ -	\$ -	\$ -	\$ -	\$ -

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 Security Enhancements

FUNCTIONAL AREA / AGENCY:
Office of the Sheriff

PROGRAM AREA:
Radio Communication and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 25-26

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

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	\$ 2,461,670			2,461,670			
Professional Svcs	\$ 556,093			556,093			
	\$ 3,017,763	\$ -	\$ -	\$ 3,017,763	\$ -	\$ -	\$ -

<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>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					
	\$ -	\$ -	\$ -	\$ -	\$ -

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.