



	<u>Reprogram</u>	<u>FY 2013</u>
Revenue Sources		
General Obligation Bonds	0	3,750,000
Local Other CIP	0	0
Total Revenues	0	3,750,000
Expenditure Types		
Information Technology	0	3,750,000
Total Expenditures	0	3,750,000

Project Name Replace Obsolete Equipment
Project Number IS01007
Division Priority 1

	Reprogram	FY 2013
Revenue Sources		
General Obligation Bonds	0	1,000,000
Total Revenues	0	1,000,000
Expenditure Types		
Information Technology	0	1,000,000
Total Expenditures	0	1,000,000

Project Description / Justification:

This project funds a programmatic replacement of obsolete equipment and software and maintains the City's infrastructure. The City has numerous workstations, servers and other ancillary equipment that must be replaced due to obsolescence. This project provides the necessary funding to increase the data storage capacity required on many of the City's workstations and server-based applications.

Operating Budget Impact:

This project has a positive impact on the operating budget. Replacing older equipment reduces maintenance costs.

Project Name 311 CRM Business Intelligence
 Project Number IS01073
 Division Priority 2

	<u>Reprogram</u>	<u>FY 2013</u>
Revenue Sources		
General Obligation Bonds	0	2,500,000
Total Revenues	0	2,500,000
Expenditure Types		
Information Technology	0	2,500,000
Total Expenditures	0	2,500,000

Project Description / Justification:

The Mayor’s Citizen Service Center, which has been active for at least 22 years, is being transformed into our new 311 Call Center where the objective is to be the central point of contact for all City of Memphis divisions. In addition to enhancing customer service by having one number to call, 311 will be able to proactively meet the needs of citizens, measure divisional performance, and provide a mechanism for forecasting based on data gathered through business intelligence. Once fully operational “311” will assist with non-emergency “911” calls – allowing the “911” center to handle true emergency calls.

ChoiceStat is the program for the City to report its measures and metrics and progress on the City initiatives. The development of the Choicestat program will require the design and implementation of data warehouse to hold data from several systems, including the City’s Oracle e-Business suite. The data will be analyzed using business intelligence tools and both printed and online reports will be available for review. The reveiw will provide the Mayor and the Division Diorectors with consolidated information from which business decisions can be made.

Operating Budget Impact:

Operating budget would increase by \$168,620 with a 5% yearly increase due to increased storage needs and licensing.

Project Name Radio Banding
Project Number IS01072
Division Priority 3

	<u>Reprogram</u>	<u>FY 2013</u>
Revenue Sources		
General Obligation Bonds	0	250,000
Total Revenues	0	250,000
Expenditure Types		
Information Technology	0	250,000
Total Expenditures	0	250,000

Project Description / Justification:

By Federal standards, this project begins the process of making us compliant with the Federal Communications Commission's mandate to replace wide-band communication equipment with narrow band equipment. This is a national mandate and the City must be in compliance no later than December 31, 2012 or face possible fines of \$10,000 per day.

In addition, in accordance with a Federal Communications Commission's order to minimize harmful interference to public safety radio communication systems, it is necessary to reconfigure the 800MHz frequency band where City of Memphis radios are on said frequency. Pursuant to the mandate, Sprint Nextel will reimburse the costs associated with the reconfiguration.

Operating Budget Impact:

No operating budget impact is expected.

CIP SUMMARY BY DIVISION

INFORMATION SERVICES

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	3,750,000	2,125,226	500,000	500,000	500,000	7,375,226
Local Other CIP	0	0	0	0	0	0	0
Total Revenues	0	3,750,000	2,125,226	500,000	500,000	500,000	7,375,226
Expenditure Types							
Information Technology	0	3,750,000	2,125,226	500,000	500,000	500,000	7,375,226
Total Expenditures	0	3,750,000	2,125,226	500,000	500,000	500,000	7,375,226



CIP SUMMARY BY PROJECT

INFORMATION SERVICES

Division Priority	Project Number	Project Name	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
1	IS01007	Replace Obsolete Equipment	0	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
2	IS01073	311 CRM Business Intelligence	0	2,500,000	1,125,226	0	0	0	3,625,226
3	IS01072	Radio Banding	0	250,000	0	0	0	0	250,000
Total			0	3,,750,000	2,125,226	500,000	500,000	500,000	7,375,226



CIP DETAIL BY PROJECT

INFORMATION SERVICES

Project Name Replace Obsolete Equipment
Project Number IS01007
Division Priority 1

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
Total Revenues	0	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
Expenditure Types							
Information Technology	0	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
Total Expenditures	0	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000

Project Description / Justification:

This project funds a programmatic replacement of obsolete equipment and software and maintains the City's infrastructure. The City has numerous workstations, servers and other ancillary equipment that must be replaced due to obsolescence. This project provides the necessary funding to increase the data storage capacity required on many of the City's workstations and server-based applications.

Operating Budget Impact:

This project has a positive impact on the operating budget. Replacing older equipment reduces maintenance costs.



CIP DETAIL BY PROJECT

INFORMATION SERVICES

Project Name 311 CRM Business Intelligence
Project Number IS01073
Division Priority 2

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	2,500,000	1,125,226	0	0	0	3,625,226
Total Revenues	0	2,500,000	1,125,226	0	0	0	3,625,226
Expenditure Types							
Information Technology	0	2,500,000	1,125,226	0	0	0	3,625,226
Total Expenditures	0	2,500,000	1,125,226	0	0	0	3,625,226

Project Description / Justification:

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Operating Budget Impact:

Operating budget would increase by \$168,620 with a 5% yearly increase due to increased storage needs and licensing.



CIP DETAIL BY PROJECT

INFORMATION SERVICES

Project Name Radio Banding
Project Number IS01072
Division Priority 3

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	250,000	0	0	0	0	250,000
Total Revenues	0	250,000	0	0	0	0	250,000
Expenditure Types							
Information Technology	0	250,000	0	0	0	0	250,000
Total Expenditures	0	250,000	0	0	0	0	250,000

Project Description / Justification:

By Federal standards, this project begins the process of making us compliant with the Federal Communications Commission's mandate to replace wide-band communication equipment with narrow band equipment. This is a national mandate and the City must be in compliance no later than December 31, 2012 or face possible fines of \$10,000 per day.

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