Project Name | **Software Application Consolidation**

PROJECT SUMMARY SHEET

A. **Submitting Department, Agency, or Association:**

Augusta Information Technology Department

B. **Project Name / Brief Description:**

This project would consolidate and replace software applications used by Augusta departments, reducing annual operating costs and improving productivity.

Check box if project represents a continuation from a previous SPLOST: ☑

C. **Project Location / Address:**

535 Telfair Street, Building 2000, Augusta, GA 30901

Check box if Site Selection required: ☐
(If site selection is required, fill out section **VI. Site Criteria & Standards**)

Current Property Owner (if applicable):   Augusta-Richmond County

D. **District:**   All

E. **Proposed Project Budget (round to nearest thousands):**

Total *SPLOST 8* Request: [1]	$	5,000,000.00
Annual Operating Cost: [2]	$	300,000.00

[1] *Figure from section III. Project Costs, first column (Total) for* **SPLOST 8** *Project Total*

[2] *Figure from section V. Operating Costs, first column (Annual Costs) for Total Operating Costs for Project.*

F. **Contact Person:**   Tameka Allen

Work Phone: 706-821-2522   **Home Phone:**   706-466-0526

Fax Number: (706) 821-2530   **E-mail Address:**   allen@augustaga.gov

G. **Project Classification**   Quality of Life

Project Name ***Software Application Consolidation***

I. PROJECT JUSTIFICATION:

A. **Project Mission Statement / Goals & Objectives:**

This project would fund implementation of major software consolidations and replacements across Augusta departments. The objectives of this project are to (1) reduce the number of software applications and vendors that IT supports, (2) make the fullest, most efficient use of existing software and hardware platforms, and (3) replace or upgrade Augusta's existing enterprise resource planning (ERP) and human resource information systems to improve overall operational performance.

B. **How will this project help meet the Public Safety, Basic Facilities / Infrastructure, and/or Quality of Life needs in Augusta**

Augusta's departments use dozens of different software applications to protect public safety, maintain infrastructure, and provide essential services. Each individual application has significant overhead costs (e.g., annual licensing, dedicated hardware, IT support, and training). In the past, these different systems were needed to meet the specific needs of each departmental function. Now, companies have developed platforms that allow multiple functions to use a consolidated system. When the functions of multiple applications can be combined into one, annual operating costs go down and productivity improves. Improvements to Countywide financial and HR systems also make internal processes more efficient for everyone, allowing each department to focus more on service delivery.

C. **Why should this project be considered for *SPLOST 8* type funding?**

This project would require major capital investment beyond the scale of typical annual capital budget allocations.

D. **To meet the Project Goals & Objectives, when should this project be completed?**

2025

E. **Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If yes, please**

No.

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II. PROJECT DESCRIPTION:

A. **Project Construction Program / Description:**

(Provide within this space a Construction Program / Description for the project. Agencies and departments submitting requests should

> This project continues previous SPLOST projects that have successfully consolidated smaller department-specific applications into enterprise systems (e.g., Cityworks for asset management). In addition, this project would replace or upgrade Augusta's existing ERP and HR information systems to improve functionality. Implementation costs for consolidations and replacements include project management, software purchases, configuration and training, and required hardware.

B. **Projected Useful Life of Project:**

> The projected useful life of this project is ten (10) to fifteen (15) years (based on the useful life of existing systems).

C. **Site Specific Information: (address, tax map parcel #, etc.)**

> N/A

Check box if site currently owned by Augusta Richmond County: ☐

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III. PROJECT COSTS:

A. **Detailed project capital budget costs (to be funded from *SPLOST 8* only):**

Project Costs (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. Land Acquisition / ROW /	$0	-	-	-	-	-	-
2. Design Fees:	$0		-	-	-	-	-
3. Miscellaneous Fees:	$0	-	-	-	-	-	-
4. Fixtures, Furniture, and	$0	-	-	-	-	-	-
5. Construction:	$0				-	-	-
6. Testing:	$0	-	-	-	-	-	-
8. Construction Contingency	$0	-	-		-	-	-
9. Project Management & Configuration:	$2,500,000	-	1,000,000	1,000,000	500,000	-	-
10. Capital Equipment	$2,500,000	-	1,000,000	1,000,000	500,000	-	-
11. Other (describe):	$0	-	-	-	-	-	-
SPLOST 8 Project Total:	$5,000,000	$0	$2,000,000	$2,000,000	$1,000,000	$0	$0

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IV. PROJECT FINANCING:

A. **Detailed project capital budget costs (to be funded from *SPLOST 8* only):**

Project Sources (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. *SPLOST 8* *	$5,000,000	$0	$2,000,000	$2,000,000	$1,000,000	$0	$0
2. ARC General Fund:	$0	-	-	-	-	-	-
3. State Grant:	$0	-	-	-	-	-	-
4. Federal Grant:	$0	-	-	-	-	-	-
5. Previous SPLOST:	$0	-	-	-	-	-	-
6. Testing:	$0	-	-	-	-	-	-
7. Reimbursement Amount	$0	-	-	-	-	-	-
8. Other (describe): donations	$0	-	-	-	-	-	-
9. Other (describe):	$0	-	-	-	-	-	-
Total Sources:	$5,000,000	$0	$2,000,000	$2,000,000	$1,000,000	$0	$0

* Amount from section III.A., "Detailed project capital budget costs" (SPLOST 8 Project Total).

B. **Describe the current commitments for the other sources funding this project:**

N/A

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V. OPERATING COSTS:

A. **Total Annual Operating Costs when Project is complete:**

Operating Cost (round to thousand)	Annual Costs
(Estimated) Operating Revenues	
1. Personnel Costs:	
2. Utilities:	
■ Gas:	
■ Electrical:	
■ Water:	
■ Sewer:	
■ Phone:	
■ Computers:	
3. Operating Supplies:	
4. Equipment Maintenance:	
5. Facility Maintenance:	
6. Non-Capital:	
7. Other (describe): Software Maintenance	300,000
8. Other (describe):	
TOTAL OPERATING COSTS OF PROJECT:	$ 300,000
NET INCOME (ESTIMATED):	$ -

B. **Additional Personnel Information:**

1. Identify the number of additional staff positions needed when project is completed:

　　　■ Full-Time: _____
　　　■ Part-Time: _____

2. Briefly describe the responsibilities of each additional staff position:

3. Identify the projected salary and fringe benefit cost for each additional staff position:

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VI. Site Criteria and Standards (only applicable if site Selection is required):

A. **General Criteria:**

1. Acreage:
- **Size:** Minimum acreage necessary for project, inclusive of parking and other
- **Topography:** Describe type of topography necessary to meet Goals and Objectives.
- **Estimated cost per acre:** Provide an estimated cost per acre and an explanation of how

2. Location / Accessibility:

- **Relative to its service area:** Define location relative to the project's service area that
- **Vehicular:** If necessary to meet the Goals and Objectives, describe what types of
- **Pedestrians:** Same as vehicular, but for pedestrians.
- **Bicycle Access:** Same as vehicular, but for bicycles.

B. **No further information on site criteria and standards is necessary for the project request form at this time. However,**

- **Development / Adjacent Impacts** (visibility, compatibility with land use plan, buffering,
- **Economy / Financing** (on- and off-site development costs, joint development
- **Environmental** (historic standards, traffic impacts, aesthetic standards, air quality, noise
- **Community Values** (displacements required, security needs, etc.)

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VII. OTHER IMPACTS:

A. **Positive / Negative Impacts on ARC Departments, Agencies, or other Organizations:**

Consolidating software results in improved productivity for departments, as staff need to interact with fewer systems and can learn to use them more effectively. Data can automatically move between modules, reducing errors and saving time on duplicate data entry. Consolidation also provides cost savings in licensing fees, server hardware, and administrative overhead.

B. **Positive / Negative Impacts on existing Infrastructure / Systems:**

Consolidation helps Augusta make the fullest, most efficient use of existing software and hardware platforms. Consolidation reduces compatibility issues and the need for custom interfaces between systems. Reducing the number of separate applications allows Information Technology to provide better support and plan for upgrades at a system level. Working with fewer vendors also frees staff time from duplicate contract and vendor management tasks.

C. **Positive / Negative Impacts on Augusta Richmond County Tax Base:**

The primary purpose of all County software applications is to help departments deliver public services as efficiently and effectively as possible. When these applications become easier to use, less expensive to maintain, and more functional, the community can benefit from better service delivery and better use of its tax dollars.

VIII. OTHER INFORMATION:

A. **Provide other information that would assist in the review of this proposed project:**

The estimated operating costs above would not necessarily be new allocations. For example, in 2019, Augusta paid approximately $128,000 in maintenance for our existing ERP solution, which would be replaced through this project. Similar replacements/consolidations of other existing software could also reduce current maintenance to offset new costs.