

CARES ACT FUNDING REQUEST

Fire

Summary Description: Fit Testing Machine and testing supplies (combination qualitative & quantitative)

Detailed Description:

Portacount Pro 8038 respirator fit tester. The PortaCount Pro Testers eliminate the guess work associated with tedious and error-prone qualitative fit test methods. Rather than depending on a person's chemical sensitivity or cooperation during a qualitative fit test, PortaCount Pro Fit Testers measure actual fit. <https://tsi.com/products/respirator-fit-testers/portacount-respirator-fit-tester-8038/>

Justification:

Fit Testing Device ensures an appropriate fit of various masks. We need at least two for all city/county agencies to share. This request could be eliminated if other agencies secured the needed equipment and shared. OSHA has announced changes to their Respiratory Protection Standard. The changes affect the Ambient Aerosol Condensation Nuclei Counter (CNC) Quantitative Fit Test (QNFT) Protocols in 29 CFR 1910.134, Appendix A.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$18,295.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	\$18,295.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$18,295.00

CARES ACT FUNDING REQUEST

Administration

Summary Description: Architectural Design Services for City Hall Upper Level vestibule and customer service counters (and perhaps some alterations to the lower level).

Detailed Description:

This will be the engagement of a design professional to suggest minimal schematic design changes to the vestibule and customer service counters in the upper level of City Hall (and perhaps some alterations to the lower level) to address potential health and safety concerns created by the coronavirus.

Justification:

Over the years (at least since 2008) there have been various design recommendations to City Hall to improve customer service and employee workflow and efficiency. None of those changes have been implemented. This design effort contemplates a very minimal change to the City Hall access and customer service counters to optimize the physical separation of employees from the public without hindering customer service. Thus, this design effort would be initiated with addressing coronavirus related concerns while still accommodating customer service and employee safety issues. In addition to the schematic design, the process should also include preparation of construction documents for the design; however, time constraints may not allow for completion of construction documents by December 30, 2020 as may be required by the CARES Act funding guidelines. This is NOT a comprehensive (although needed) redesign of the City Hall. The proposal would be to seek funding for three phases of work: Phase I, development of up to three schematic designs with one final design recommendation \$12,000; Phase II, preparation of bid documents, assuming no other subspecialties such as mechanical \$20,000 plus construction bidding and construction phase activities of \$2,500; and Phase III, funding for estimated construction costs (depends on the design, MINIMAL construction improvements option) range is \$25,000 to \$50,000.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
Consultant Services - Phase I	\$12,000.00
Consultant Services - Phase II	\$22,500.00
Consultant Services - Phase III	\$25,000 - \$50,000
TOTAL ONE-TIME COSTS	<u>\$59,500 - \$84,500</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST	<u><u>\$ 59,500- \$84,500</u></u>
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CARES ACT FUNDING REQUEST

Public Works

Summary Description: Protective glass installation for the lower level of City Hall

Detailed Description:

This item would include modification of the customer service area of the lower floor of City Hall to provide for protective glass and other improvements to maintain social distancing for staff while still serving the public.

Justification:

Currently the lower level of City Hall has two counter areas and two kiosks areas where staff interacts with the public. These areas do not have protective glass and it is difficult to maintain social distancing as staff service the customers in these areas. By modifying these areas to include protective glass and security updates, we can improve the customer service environment and increase employee protection.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$100,000.00
TOTAL ONE-TIME COSTS	\$100,000.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$100,000.00

CARES ACT FUNDING REQUEST

Finance / Wastewater

Summary Description: Aid for customers with delinquent sewer bills

Detailed Description:

Customers impacted by COVID-19 related issues are behind on their utility bills. For JC Utilities, the total delinquency from March through June 18, 2020 was \$105,339.51. It is unknown at this time what total cost will be.

Justification:

A community action partner (such as United Way or Common Ground, etc.) could evaluate/determine the need for each customer and distribute the money to the customer or pay JC Utilities for the qualifying account. Up to 5% of the funds could be used by the community action partner for administration. If the Water Districts and Three Rivers Electric Customers within Cole County needed to join this, the framework would be established with Cole County and the community action partner.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
Sewer bill payments	\$105,339.51
Contracted Services - administration	\$5,300.00
TOTAL ONE-TIME COSTS	<u>\$110,639.51</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$110,639.51**

CARES ACT FUNDING REQUEST

Information Technology Services

Summary Description: 50 laptops for pay grades of 19 and up

Detailed Description:

ITS would provide 50 laptops to personnel that fall in the pay grades of 19 and up. These laptops would be workstation grade and have a 5 year warranty.

Justification:

A workstation quality laptop will provide the employee the ability to VPN into the City's network and resume City business from a remote location. This would be essential for decision makers to be available to review City business. These laptops would be replacing desktop computers, which are not portable.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$110,000.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	<u>\$110,000.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$110,000.00**

CARES ACT FUNDING REQUEST

Information Technology Services

Summary Description:

Cisco Webex subscriptions

Detailed Description:

The purchase of 18 Cisco Webex licenses divided amongst the City's departments.

Justification:

Cisco Webex enables employees and clients to stay connected and share presentations all on one digital platform, keeping projects on schedule and on budget and relationships on track. This also helps to reduce the excessive emails and unanswered voicemails that slow progress and weaken results.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	<u>\$0.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$5,000.00
TOTAL ONGOING COSTS	<u>\$5,000.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$5,000.00**

CARES ACT FUNDING REQUEST

Planning & Protective Services - Code Enforcement

Summary Description:

Code Enforcement Mobile Technology - 4 iPads

Detailed Description:

Currently, the mobile hardware used by property maintenance inspectors consists of the first generation of iPads, which were discontinued in 2014. These iPads were provided to the property maintenance inspectors by the Fire Department because they no longer were able to technologically meet their needs. Today, the iPads are failing. Each update robs performance and creates issues with connectivity due to the large amount of data not being able to be processed by the memory and computer processors. Requested are 4 sets of technology: iPad 7th gen 10.2" 128 GB, screen protectors, cases, keyboards, stylus, mobile printers, mounting hardware, and power adapters, Bluetooth cameras, phones, phone cases for a cost of \$7,754.32.

Justification:

SmartGov software and mobile devices have allowed the Inspectors to continue working during the Pandemic by allowing them little to no contact with citizens, employees, or supervisors. Inspectors would only come back to the office at different assigned times to print letters, but all other functions were completed while in their vehicles and socially distanced. With the SmartGov citizen portal and email, citizens were able to report concerns, have those concerns assigned to an inspector and receive follow up with no in person contact. While little contact was received between supervisors and inspectors, SmartGov allowed the supervisor to see in real time the progress and activities of inspectors and also allowed for the assigning of additional duties without in person meetings.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$7,754.32
TOTAL ONE-TIME COSTS	\$7,754.32

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$7,754.32

CARES ACT FUNDING REQUEST

Information Technology Services

Summary Description: 10 Full Dameware Licenses

Detailed Description:

The purchase of 10 full Dameware remote control licenses.

Justification:

A dameware license will allow IT staff to remote into a computer to resolve issues, even when computer is in a remote location. This will allow the remote user to get their problem(s) resolved in a more timely fashion, without having to bring their equipment into the office for troubleshooting.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$7,500.00
TOTAL ONE-TIME COSTS	\$7,500.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$7,500.00

CARES ACT FUNDING REQUEST

Planning & Protective Services

Summary Description: Customer Service Kiosk

Detailed Description:

Self-service kiosk solutions are allowing local agencies to maximize efficiency by meeting growing demand while enabling cost savings, while providing social distancing and reducing handling cash and other forms of payment. New implementations are happening every day in courts, libraries, public utilities, and municipalities. A common use case is the payment kiosk to allow payment of bills from a central location. The City of Jefferson could use the kiosk for most cash transactions occurring at City Hall.

Justification:

Customer and Employee Safety : Accept contactless payments from customers while maintaining social distancing. Typical transactions take less than one minute, allowing customers to avoid lines, reducing contact with others, while easing the burden on your staff.

Lowered Costs : kiosks make it faster and easier for customers to pay, accelerating revenue collection while reducing overhead costs.

The technology would be PCI compliant and cloud-based, allowing for seamless updates as we roll out new features. Customer information stays secure, since no information is stored on devices, and transactions are reflected in real-time in your source system. The City of Springfield, Missouri states: "Our customers are very grateful that they have the option to pay 24/7. They hop out of their car, they make their payment, and they're on their way. We used to have lines of people outside the lobby before we opened. Of course we don't have that anymore. It really is a customer convenience."

Fiscal Impact:

One-time Costs

Personnel Costs		\$0.00
Vehicle/Equipment Costs		\$75,000.00
Materials, Supplies and Other Costs		\$0.00
	TOTAL ONE-TIME COSTS	<u>\$75,000.00</u>

Ongoing Costs

Personnel Costs		\$0.00
Vehicle/Equipment Costs	Maintenance per year.	\$0.00
Materials, Supplies and Other Costs		\$3,000.00
	TOTAL ONGOING COSTS	<u>\$3,000.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$78,000.00**

CARES ACT FUNDING REQUEST

Fire

Summary Description: Decontamination-Tools Applicators (electrostatic sprayerX5)

Detailed Description:

MG200 Electrostatic Sprayer allows for precise chemical application with cordless convenience. Electrostatic Sprayers allow the user hours of spraying time, save time and labor, spray less liquid, and cover more surfaces. Victory Sprayers' patent pending technology provides an electrical charge to decontamination solutions, allowing them to wrap conductive surfaces with an effective and even coverage. Double-charged particles envelope all conductive surfaces shadowed, vertical and underneath.

Justification:

Decontamination of equipment and vehicles to prevent spread of infectious disease. One sprayer per staffed frontline apparatus to be used on scene or at the station as needed.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$9,500.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	<u>\$9,500.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST	<u><u>\$9,500.00</u></u>
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CARES ACT FUNDING REQUEST

Information Technology Services

Summary Description:

Dedicated network for Emergency Operation Center

Detailed Description:

The purchase will provide a dedicated network to use at the Police Department for the Emergency Operation Center(EOC). This will consist of a router, switch and a couple access points.

Justification:

This purchase will provide the EOC with a dedicated network, which makes it easier for sharing files and printers with non-city employees. This is essential in having multiple agencies working together on urgent issues. The traffic of the dedicated network would be kept separate from the City Network. The traffic separation will help keep the data more secure.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$12,500.00
Materials, Supplies and Other Costs	\$2,500.00
TOTAL ONE-TIME COSTS	<u>\$15,000.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$15,000.00**

CARES ACT FUNDING REQUEST

Fire

Summary Description: Direct electrical hookup with the MEOC (Mobile Emergency Operations Center)

Detailed Description:

100-amp 3-phase AC hookup to the stationary power at Fire Station 3 which has an existing backup power supply. To offset the total cost an existing transfer switch will be used on this project.

Justification:

It is beneficial to the backup 911 center at Fire Station 3 to have the MEOC assist with technical PSAP operations. When co-locating the MEOC with the backup 911 center a mobile diesel generator is required to power the MEOC. This modification would allow the MEOC to plug into Fire Station 3 as an AC power supply.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$3,600.00
TOTAL ONE-TIME COSTS	\$3,600.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$3,600.00

CARES ACT FUNDING REQUEST

Planning & Protective Services - Building Regulations

Summary Description:

Electronic Permitting/Application Submittal

Detailed Description:

In early 2019, a study was commissioned to assess the development review process and building permit process for the City's Building Regulations and the Planning and Zoning Divisions under the Department of Planning and Protective Services, the Public Works Department, and Fire Department. The study included interviews from each member of the development review process allowing them to address issues in the current review process. The study concludes that implementing an electronic process or tracking system to support the development review process is essential to creating cohesive interoperability across city departments. The recent pandemic has highlighted the need to continue to conduct business with the public in a safe manner for the public and public servants. The City of Jefferson wishes to broaden the use of technology to support the development and construction industry in order to help keep the economy moving in a safer manner.

Currently, the Building Regulations and Planning & Zoning Divisions use a mostly paper based system to accept, review, and issue a variety of building permits and land development plans, along with construction inspections. Most of these application documents are received in person or by mail. If a plan is submitted by email, it is printed off for distribution. The applications are accompanied with a cash, check or credit card application fee. The City has 17 staff members which may be involved in this paper based process, many are the only subject area expert.

In normal times, an online/electronic permitting and inspection system has many benefits:

- Reduction in time, cost and error associated with the permit process and inspections.
- Automation, tracking and management of all process and tasks in a unified web based and mobile environment.
- Better engagement and citizen satisfaction with technology, which is now commonplace.
- Break down barriers and silos within the city and provide better customer service.
- Meet increasing expectations from the community for the modern, optimized user experience.
- Online, instant status of application.
- Reduce turnaround time for permits and inspections.

Justification:

During a pandemic or other emergency, an electronic permitting and inspection system would, in addition to the above benefits, support governmental service continuity to the building and development community, thus support economic development and jobs. Staff, citizens, and development community would be safer by allowing remote application submission in electronic format, electronic payment, and elimination of paper plan routing among staff or returned to the customer, all reducing possible spread of disease. Staff could also continue to work while sick or quarantined, or just working from home to support social distancing. The software desired is an expansion of existing software currently used by Code Enforcement, and would be able to be used by all City Departments, as its licensing model has changed to an enterprise license, with unlimited users.

Fiscal Impact:

One-time Costs

Personnel Costs		\$0.00
Vehicle/Equipment Costs		\$0.00
Materials, Supplies and Other Costs	(Implementation Services)	\$23,512.50
TOTAL ONE-TIME COSTS		<u>\$23,512.50</u>

Ongoing Costs

Personnel Costs		\$0.00
Vehicle/Equipment Costs		\$0.00
Materials, Supplies and Other Costs	(Annual Software Licensing)	\$16,000.00
TOTAL ONGOING COSTS		<u>\$16,000.00</u>

TOTAL COST OF FUNDING THIS REQUEST \$39,512.50

CARES ACT FUNDING REQUEST

Human Resources

Summary Description:

On-line Learning Management System

Detailed Description:

An electronic training management system would allow the City to offer on-line training to employees in areas directly related to their specific position. This would ensure employees are receiving education and training in topics such as, employment law, workplace safety, environmental compliance, supervisory and management issues, and general job-related topics. This system would also have the capability to track attendance and employee acknowledgement of new/updated City policies and procedures.

Justification:

Due to the Covid-19 crisis, it is more important than ever to provide employees with an alternative to classroom-style training. A 24/7 electronic training system would allow HR to provide on-line training to employees keeping them up-to-date on current issues, city-wide policies and procedures, and the ability for HR to track employees progress all while practicing social distancing and adhering to CDC, State and local health guidelines.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	<u>\$6,000.00</u>
TOTAL ONE-TIME COSTS	<u>\$6,000.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	<u>\$12,000.00</u>
TOTAL ONGOING COSTS	<u>\$12,000.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$18,000.00**

CARES ACT FUNDING REQUEST

City Clerk

Summary Description: Encased Digital Screen for Agenda Postings & Streaming Meetings

Detailed Description:

An encased digital screen, facing the outside front entrance of City Hall. City meetings would be posted, and meetings live-streamed to the screen.

Justification:

When City Hall is closed, whether it be to the public during business hours (COVID related), after work hours during the week, or on weekends, the public would have access to meeting notices and live-streamed meetings. There is a portion of our community that does not have immediate access to computers for viewing the agendas and/or meetings.

Fiscal Impact:

One-time Costs

Personnel Costs		\$0.00
Vehicle/Equipment Costs		\$5,000.00
Materials, Supplies and Other Costs		\$0.00
	TOTAL ONE-TIME COSTS	<u>\$5,000.00</u>

Ongoing Costs

Personnel Costs		\$0.00
Vehicle/Equipment Costs		\$0.00
Materials, Supplies and Other Costs	(Software Maintenance)	\$1,000.00
	TOTAL ONGOING COSTS	<u>\$1,000.00</u>

	TOTAL COST OF FUNDING THIS REQUEST	<u><u>\$6,000.00</u></u>
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CARES ACT FUNDING REQUEST

Finance

Summary Description:

E-Procurement and Contract Management System

Detailed Description:

An off-the-shelf, subscription-based, e-procurement system to manage vendors, bid submittal, receipt, tabulation, evaluation, award, and contract management.

Justification:

An E-Procurement and Contract Management System will allow for remote access for vendors and staff to manage vendor information, bid submittal, receipt, tabulation, evaluation, award, and contract management. Currently there is no system to manage any of these activities other than manual spreadsheets, calendars, a lot of paper, manual folders and post-it notes. An electronic system will reduce repetitive work to track bids, contracts and vendors which currently is not efficient or accurate, reduce paper, and reduce mailing costs. This system could also be used for Public Works projects and other Capital Improvement Projects.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	<u>\$0.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$15,000.00
TOTAL ONGOING COSTS	<u>\$15,000.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$15,000.00**

CARES ACT FUNDING REQUEST

Fire

Summary Description:

Communications - Portable Radios (Fire Department)

Detailed Description:

Portable two-way radio featuring: P25 Phase 1 & 2 Trunking, P25 Conventional, SN/SZ, FM Analog. Mixed protocol zones, 2048 channels with Public safety ergonomics with large glove friendly knobs, Fully ruggedized IP67 & MIL-STD-810 C/D/E/F/G, Dual Shield design, integrated GPS1, MDC-1200 & GE-Star signaling, P25 Authentication and Encryption, 85 units.

Justification:

Reliable communications is the foundation to all emergency operations. Known deficiencies in large structures have been a challenge to operational effectiveness for many years. New technology and recently acquired frequencies are an improvement but we lack an updated portable radio for each firefighter. This technology allows a greater interoperability with regional and statewide agencies.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$493,000.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	\$493,000.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$493,000.00

CARES ACT FUNDING REQUEST

Human Resources

Summary Description: Laptops for HR and Admin

Detailed Description:

Provide a portable laptop computer for each HR and Admin employee (4) allowing them the ability to work from home, if and when needed.

Justification:

During the State shut down over COVID-19 the HR Staff worked from home in shifts. There were no laptops provided, requiring them to use their own home computers to do their work. Some home computers were outdated and ill-equipped to handle updated programs. One staff member returned to work one month early due to computer issues interrupting her workday. Providing laptops for HR staff would eliminate equipment issues allowing the ease and ability to work from home during future crisis.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$8,800.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	\$8,800.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$8,800.00

CARES ACT FUNDING REQUEST

Human Resources

Summary Description: Onboarding HR System

Detailed Description:

A paperless onboarding system would improve communication between new employees, their future departments, and HR.

Justification:

The HR department started advertising for summer help in February 2020. One month later, our state shut down due to COVID-19. Although hiring managers were able to video and phone interview potential employees, HR had no way of providing new hires with a paperless option for onboarding. During the shutdown, Neogov approached us to see if we wanted to try their online onboarding system. Although we did not have a budget for it, Neogov provided us with a free, downgraded option for a limited time to help remedy the onboarding issues we were having. This system provided us the opportunity to securely send new employees the new hire packet and the ability to log in and download the completed paperwork prior to the employee's start date. This has not only helped new hires complete essential paperwork prior to their start date, but it has also helped streamline our entire onboarding process, and enter the new employee in Springbrook prior to their start date.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$3,000.00
TOTAL ONE-TIME COSTS	\$3,000.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$8,787.00
TOTAL ONGOING COSTS	\$8,787.00

TOTAL COST OF FUNDING THIS REQUEST \$11,787.00

**\$3,000 Setup Fee, \$8,787 annual license fee

CARES ACT FUNDING REQUEST

Fire

Summary Description: Decontamination-OZONE generator

Detailed Description:

The DR-10 is a commercial-grade ozone generator for remediation and disaster restoration work. Its lightweight and compact design make it easy to take into and out of different room. Its high frequency generation technology ensures maximum ozone output with high humidity.

Justification:

Ozone or trioxygen, is an inorganic molecule with the chemical formula O₂. It is a pale blue gas with a distinctively pungent smell. It is an allotrope of oxygen that is much less stable than the diatomic allotrope breaking down in the lower atmosphere to O₂ (dioxygen). Ozone is formed from dioxygen by the action of ultraviolet light (UV) and electrical discharges within the Earth's atmosphere. It is present in very low concentrations throughout the latter, with its highest concentration high in the ozone layer of the stratosphere, which absorbs most of the Sun's ultraviolet (UV) radiation. At concentration it has been shown to clean and sterilize atmospheres and objects from various contaminates including COVID particulate.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$5,000.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	\$5,000.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$5,000.00

CARES ACT FUNDING REQUEST

Police

Summary Description: Police Mobile Radios

Detailed Description:

The Jefferson City Police Department intends to purchase 15 mobile radios for first line supervisors and commanders that are compatible with the MOSWIN radio network. The recommended mobile radio is the Motorola APX 8500.

Justification:

The purchase of these radios would allow Jefferson City Police Command and Supervisory personnel the ability to have interoperable communications with other first responder agencies in our community.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$67,734.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	\$67,734.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$67,734.00

CARES ACT FUNDING REQUEST

Police

Summary Description: Police Portable Radios

Detailed Description:

The Jefferson City Police Department intends to purchase 15 portable radios for first line supervisors and commanders that are compatible with the MOSWIN radio network. The recommended mobile radio is the Motorola APX 8000.

Justification:

The purchase of these radios would allow Jefferson City Police Command and Supervisory personnel the ability to have interoperable communications with other first responder agencies in our community.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$72,853.50
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	<u>\$72,853.50</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$72,853.50**

CARES ACT FUNDING REQUEST

Fire

Summary Description: PPE (Disposable)-N95/Surgical/Shields/Gloves/APR Canisters

Detailed Description:

Disposable PPE: N95 mask 3000 count, Surgical mask 10,000 count, Face Shields 2,000 count, APR adaptors 100 count @ \$45.00, APR Filters 400 count @ \$8.84 per set

Justification:

A cushion in supply of disposable PPE is needed as we face an unknown future. Cost is only an estimate and recommend using Cole County's volume purchasing power to supply all agencies with appropriate supply of consumable PPE.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	<u>\$12,000.00</u>
TOTAL ONE-TIME COSTS	<u>\$12,000.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	<u>\$0.00</u>
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$12,000.00**

CARES ACT FUNDING REQUEST

Fire

Summary Description:

PPE-Reusable Garment (Gown)

Detailed Description:

ASTM level 3 compliant, reusable isolation garments. Designed, sourced and made in the USA, both garments gown & coverall - meet ANSI / AAMI PB70 re-use standards, each having successfully completed 75-cycle high-temperature laundering tests. Made with Stedair® TX L3 - a proven trilaminate medical barrier fabric which repels fluids while ensuring the wearer remains comfortable because of its breathability.

Justification:

Garments are an important part of the overall PPE needed to protect responding personnel. Reusable garments are a critical to maintain operational capability when supply chain disruptions are common. Various sizes would need to be stocked.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$32,550.00
TOTAL ONE-TIME COSTS	\$32,550.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$32,550.00

CARES ACT FUNDING REQUEST

Public Works

Summary Description: Work Order Management System

Detailed Description:

Purchase of the add on system to current software used by other departments to permit the tracking and management of work order assignment within the Street/Storm water Division. The system would permit seamless electronic tracking of work from the time of citizen request for services to completion of work. Additionally, periodic maintenance tasks would be scheduled, tracked, and staff alerted when work is required.

Justification:

By managing the work more efficiently we would better be able to track our expenditures and time allocation to more easily respond for records request for work in emergency situations. Additionally, by providing for an electronic transfer of work assignments we further limit the personal interaction between staff members during the pandemic.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs - Field Tablets	\$1,000.00
Materials, Supplies and Other Costs - Training	\$7,500.00
TOTAL ONE-TIME COSTS	<u>\$8,500.00</u>

Ongoing Costs

Personnel Costs	\$0.00
- Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs - Software Subscription Cost	\$17,000.00
TOTAL ONGOING COSTS	<u>\$17,000.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$25,500.00**

CARES ACT FUNDING REQUEST

Public Works - Engineering

Summary Description: Total Survey Station for one-person operation

Detailed Description:

This item would be for the purchase of equipment which would permit a one-person operation of our survey total station.

Justification:

The city currently employs a two person survey crew which does design survey and construction staking for various projects within the City. By use of this equipment, the field operation portion of this could be limited to one person. This would better provide for social distancing during this operation. Additionally since our current crew has two surveyors, while one staff member is gathering field data the other would be able to process information previously collected. The result would be to gain efficiency while still maintaining appropriate social distancing.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$25,000.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	<u>\$25,000.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$25,000.00**

CARES ACT FUNDING REQUEST

Summary Description:

Four Window Intercoms

Detailed Description:

Window intercom systems would modify the customer service windows on the main floor of City Hall and at the Fire Annex to provide for improved communication through the protective glass to maintain social distancing for staff while still serving the public.

Justification:

Currently the main level of City Hall has three counter areas where staff interacts with the public, and the Fire Annex has one counter area where staff interacts with the public. These areas do have protective glass but it is difficult to communicate and maintain social distancing as staff service the customers in these areas. By installing the window intercoms in the protective glass, we can improve the customer service communication and increase employee protection.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$4,250.00
TOTAL ONE-TIME COSTS	\$4,250.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$4,250.00

CARES ACT FUNDING REQUEST

Information Technology Services

Summary Description: 10 Logitech HD webcams with tripods

Detailed Description:

This purchase would provide 10 Logitech HD webcams with tripods for checkout.

Justification:

10 Logitech webcams with tripods will give the City the ability to join audio/video meetings without being at the location. This would be essential if an employee gets quarantined or needed for a virtual conference room meeting. The webcam with tripod would be used in conference rooms or by individuals.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	<u>\$1,000.00</u>
TOTAL ONE-TIME COSTS	<u><u>\$1,000.00</u></u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	<u>\$0.00</u>
TOTAL ONGOING COSTS	<u><u>\$0.00</u></u>

TOTAL COST OF FUNDING THIS REQUEST \$1,000.00

CARES ACT FUNDING REQUEST

Fire

Summary Description:

IT Equipment (Video Conference Sites X7)

Detailed Description:

Needed Equipment to support full video conferencing; laptops and Logitech HD webcams with tripods.

Justification:

Situational awareness and operational capability in the COVID environment

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$16,100.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	<u>\$16,100.00</u>

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	<u>\$0.00</u>

TOTAL COST OF FUNDING THIS REQUEST **\$16,100.00**

CARES ACT FUNDING REQUEST

Administration

Summary Description: Digital Spectrum Camera Temperature Monitoring System
City Hall (other facilities potentially)

Detailed Description:

This is a system which can accurately read the temperatures of multiple people simultaneously and quickly with a fairly high level of accuracy. The contemplated use would be at the "lobby" to identified City buildings which may have a number of people accessing the building. One example of the use of this technology might be at City Hall, particularly if a single point of entry in the lobby were to be constructed. There are various types of systems available depending upon the desired application, location, surroundings, etc. There are various systems and vendors available; staff has not made any recommendations regarding a specific vendor.

Justification:

Automatically monitoring temperatures of individuals entering public buildings will help to identify those individuals who MAY be experiencing the initial symptoms related to coronavirus. Although a staff person may be able to monitor the actions of individuals coming into a particular lobby, the staff would not be involved in taking the temperature. Having such a system available could also serve as an example for other entities which may want to consider a similar system.

Fiscal Impact:

One-time Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$12,000.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONE-TIME COSTS	\$12,000.00

Ongoing Costs

Personnel Costs	\$0.00
Vehicle/Equipment Costs	\$0.00
Materials, Supplies and Other Costs	\$0.00
TOTAL ONGOING COSTS	\$0.00

TOTAL COST OF FUNDING THIS REQUEST \$12,000.00