

**CITY COUNCIL RESEARCH DIVISION
LEGISLATIVE SUMMARY**



JEFFREY R. CLEMENTS
Chief of Research
(904) 255-5137

117 West Duval Street
City Hall, Suite 425
Jacksonville, FL 32202
FAX (904) 255-5229

Bill Type and Number: Ordinance 2020-507

Introducer/Sponsor(s): Council President at the request of the Mayor

Date of Introduction: July 28, 2020

Committee(s) of Reference: F

Date of Analysis: July 30, 2020

Type of Action: Adoption of 2020-25 Information Technology System Development Program (ITECH) project list

Bill Summary: The bill adopts the FY20-25 Information Technology System Development Program (ITECH) as required by the Budget Code. The 5-year plan encompasses a total of \$74,754,131 in IT projects, with \$24,924,190 being programmed for FY20-21 and then declining gradually each year to \$9,806,973 in FY24-25. Borrowing is projected to fund \$45,730,093 (61.2%) of the ITECH projects. The bill declares the City’s intent to expend available funds on IT projects and then reimburse itself using future borrowing.

Background Information: The largest projects scheduled for funding in FY20-21 are \$14,583,358 for the 1Cloud Enterprise Financial/Resource Management Solution project, \$2,323,772 for the Portable Radio Refresh project and \$1.68 million for the Enterprise Permit/Land Use Management system.

The ITECH 5-year plans seem to change considerably from year to year:

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
FY17-21 ITECH	\$7.6M	\$5.2M	\$5.4M			
FY18-22 ITECH	\$16.5M	\$13M	\$11.6M	\$9.1M		
FY19-23 ITECH	\$26.6M	\$26.2M	\$15.1M	\$7.0M	\$17.7M	
FY20-24 ITECH		\$25.8M	\$29.1M	\$9.2M	\$12.8M	\$9.9M
FY21-25 ITECH			\$24.9M	\$18.7M	10.8M	\$10.5M

Notable differences between the FY20-24 and FY21-25 plans are the addition of a Courthouse Complex Antenna System Replacement project with \$955,887 programmed for expenditure in FY20-21, an increase in the 1Cloud ERP system budget for FY21-22 from \$1.36 million to \$7.45 million and a delay of 1 year in the Radio – Redundant Backup System project from FY20-21 to FY21-22

Policy Impact Area: Information technology improvements and funding

Fiscal Impact: The 5-year plan encompasses a total of \$74,754,131 in IT projects to be financed by borrowing (61.2%) and various pay-as-you-go sources (38.8%).

Analyst: Clements