**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 2024-507

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

**Date of Introduction:** July 23, 2024

**Committee(s) of Reference:** F

**Date of Analysis:** July 26, 2024

**Type of Action:** Adoption of 2025-29 Information Technology System Development Program (ITECH) project list

**Bill Summary:** The bill adopts the 2025-29 Information Technology System Development Program (ITECH) as required by the Budget Code. The 5-year plan encompasses a total of $56,699,690 in IT projects, with $13,850,039 being programmed for FY24-25. Borrowing is projected to fund $35,637,515 (63%) of the ITECH projects, with the remainder being done on a pay-as-you-go basis. 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 FY24-25 are $7,250,000 for 1Cloud Phase 2 implementation, $1,998,000 for cybersecurity infrastructure, $1,235,095 for network equipment refresh, and $1,200,000 for Sheriff's Office IT equipment refresh.

Notable changes to the ITECH from the current year's plan are the removal of a Jacksonville Human Rights Commission case management system ($90,000), the removal of an Ed Ball Building radio tower and backup system project ($1,4482,364 over 4 years), and removal of a radio security enhancements project ($3,017,763) and the addition of new projects entitled JFRD personnel accountability software ($817,077), Salesforce public sector platform implementation ($2,609,923), radio tower antenna infrastructure replacement ($2,745,749), and radios dispatch console refresh ($6,288,020).

**Policy Impact Area:** Information technology improvements and funding

**Fiscal Impact:** The 5-year plan encompasses a total of $56,699,690 in IT projects to be financed by borrowing (63%) and various pay-as-you-go sources (37%).

**Analyst:** Clements