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Bill Type and Number: Ordinance 2023-507

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

Date of Introduction: July 25, 2023

Committee(s) of Reference: F

Date of Analysis: July 27, 2023

Type of Action: Adoption of 2024-28 Information Technology System Development Program (ITECH) project list

Bill Summary: The bill adopts the 2024-28 Information Technology System Development Program (ITECH) as required by the Budget Code. The 5-year plan encompasses a total of $51,863,974 in IT projects, with $10,166,868 being programmed for FY23-24, more than doubling to $20,610,206 in FY24-25, then reducing to less than $8 million in the three succeeding years. Borrowing is projected to fund $28,185,283 (54.3%) 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 FY23-24 are $4,500,000 for Phase 2 of the 1Cloud system, $1,335,383 for Sheriff's Office equipment refresh and $1,187,400 for Ed Ball Building radio tower and backup system. Notable changes to the ITECH from the current year's plan are the addition of a $400,000 Jacksonville Public Library catalog and inventory system project; the addition of a $700,000 multi-year JRFD electronic patient care reporting system; the removal of the completed portable radio refresh project; a substantial increase in the funding amounts for the computer/laptop/tablet equipment refresh for each of the 5 years; the addition of a cybersecurity infrastructure project; and the addition of a radio security enhancement project.

Policy Impact Area: Information technology improvements and funding

Fiscal Impact: The 5-year plan encompasses a total of $51,863,974 in IT projects to be financed by borrowing (54.3%) and various pay-as-you-go sources (45.7%).

Analyst: Clements