

**CITY COUNCIL RESEARCH DIVISION
LEGISLATIVE SUMMARY**



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Bill Type and Number: Ordinance 2022-507

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

Date of Introduction: July 28, 2022

Committee(s) of Reference: F

Date of Analysis: July 30, 2022

Type of Action: Adoption of 2023-27 Information Technology System Development Program (ITECH) project list

Bill Summary: The bill adopts the 2023-27 Information Technology System Development Program (ITECH) as required by the Budget Code. The 5-year plan encompasses a total of \$53,560,873 in IT projects, with \$21,109,321 being programmed for FY22-23, then declining to \$10.46 million programmed for FY23-24, \$12.4 million in FY24-25, \$5,262,237 in FY25-26 and \$4,327,46 in FY26-27. Borrowing is projected to fund \$31,011,710 of the ITECH projects, followed by federal ARP funds at \$13,729,970 for FY22-23. 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 FY22-23 are \$7,997,347 for portable radio refresh, \$4,825,419 for network infrastructure upgrade, \$3,088,500 for Montgomery Correctional Facility radio site expansion and \$2,041,450 for Ed Ball Building radio tower and backup system. Notable changes to the ITECH from the current year's plan are the addition of four more years of JFRD mobile data terminal refresh ranging from \$231,800 to \$252,900 per year; the removal of a project entitled Security Upgraded-Technology/ITD (\$687,438 over 4 years); the addition of projects entitled Network Infrastructure Upgrade (\$4,825,419) and Satellite Communication Equipment Replacement (\$907,204), both programmed for FY22-23; and the addition of radio site expansion projects for various locations around the city.

Policy Impact Area: Information technology improvements and funding

Fiscal Impact: The 5-year plan encompasses a total of \$58,560,873 in IT projects to be financed by borrowing (57.9%) and various pay-as-you-go sources, and federal American Recovery Plan funds (25.6%, all in FY22-23).

Analyst: Clements