

**CITY COUNCIL RESEARCH DIVISION**  
**LEGISLATIVE SUMMARY**



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**Bill Type and Number:** Ordinance 2019-507

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

**Date of Introduction:** July 23, 2019

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

**Date of Analysis:** July 25, 2019

**Type of Action:** Adoption of 2020-24 Information Technology System Development Program (ITECH) project list

**Bill Summary:** The bill adopts the FY20-24 Information Technology System Development Program (ITECH) as required by the Budget Code. The 5-year plan encompasses a total of \$86,746,162 in IT projects, with \$25,799,795 being programmed for FY19-20, a slight increase in FY20-21 (\$29,128,079) and then declining substantially to between \$9.2 and \$12.8 million over the next 3 years. Borrowing is projected to fund \$50,928,921 (58.7%) 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 FY19-20 are \$14,762,442 for the Enterprise Financial/Resource Management Solution project, \$3,985,877 for the Enterprise Permit/Land Use Management system and \$2,324,841 for the Portable Radio Refresh project.

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

	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
FY16-20 ITECH	\$10.6M	\$6.3M	\$2.9M			
FY17-21 ITECH	\$8.4M	\$7.6M	\$5.2M	\$5.4M		
FY18-22 ITECH	\$8.8M	\$16.5M	\$13.0M	\$11.6M		
FY19-23 ITECH		\$26.6M	\$26.2M	\$15.1M	\$7.0	\$17.7
FY20-24 ITECH			\$25.8M	\$29.1M	\$9.2M	\$12.8M

Notable differences between the FY19-23 and FY20-24 plans are an increase in the Council Chamber upgrade project budget (by \$262,660), the addition of a new Code Compliance lien tracking system project (\$360,000), an increase in the ERP system acquisition cost for FY19-20 (\$2.77 million additional), and a reduction in the cost of the ERP – Land Use Management element (by \$2.58 million).

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

**Fiscal Impact:** The 5-year plan encompasses a total of \$86,746,161 in IT projects to be financed by borrowing (58.7%) and various pay-as-you-go sources (41.3%).

**Analyst:** Clements