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Bill Type and Number: Ordinance 2021-507

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

Date of Introduction: July 27, 2021

Committee(s) of Reference: F

Date of Analysis: July 20, 2021

Type of Action: Adoption of 2022-26 Information Technology System Development Program (ITECH) project list

Bill Summary: The bill adopts the 2022-26 Information Technology System Development Program (ITECH) as required by the Budget Code. The 5-year plan encompasses a total of $62,865,474 in IT projects, with $15,270,250 being programmed for FY21-22, $21.8 million programmed for FY22-23 and then declining to $4,195,575 in FY25-26. Borrowing is projected to fund $31,951,383 (50.9%) 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 FY21-22 are $9,271,630 for the Portable Radio Refresh project, $2,313,657 for the Mobile Radio Refresh project, and $1.61 million for the Ed Ball Building radio tower and backup 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	FY24-25
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	
FY22-26 ITECH				$15.3M	$21.8M	$9.9M	$11.7M

Notable differences between the FY21-25 and FY22-26 plans are the addition of an Ed Ball building radio tower and backup system project at a cost of $4.93 million over three years (FY22 – FY24), the quicker completion of the portable radio refresh project, and the elimination of a $1,035,000 project entitled Disaster Recovery/Data Redundancy

Policy Impact Area: Information technology improvements and funding

Fiscal Impact: The 5-year plan encompasses a total of $62,865,474 in IT projects to be financed by borrowing (50.9%) and various pay-as-you-go sources, and federal American Recovery Plan funds ($20,856,918 in FY22 and FY23).

Analyst: Clements