



# Information Technology



**FY26–FY30 IT Strategic Plan**





## Vision

Opportunity in every neighborhood, excellent service for every San Diegan.

## Mission

Every day we serve our communities to make San Diego not just a fine city, but a great city.

## Priority Areas

Create Homes for All of Us  
Protect & Enrich Every Neighborhood  
Advance Mobility & Infrastructure  
Champion Sustainability  
Foster Regional Prosperity

# City Strategic Plan

## Operating Principles

### Customer Service

We value our residents, customers, and employees by designing solutions and services that put people first.

### Equity & Inclusion

We value equity by taking intentional action to create equal access to opportunity and resources.

### Empowerment & Engagement

We value a “Culture of Yes” where we empower employees to creatively solve problems and offer solutions.

### Trust & Transparency

We value transparency by using data to make better-informed decisions and build trust with the public.



## Introduction

The Department of Information Technology provides IT services to the City of San Diego spanning over 30 City departments, over 400 locations, more than 12,900 employees, and the 1.4 million residents of the City of San Diego.



Staffing for City technology services is supported by 93 City IT professionals and 40 public-safety radio engineers and support staff. In addition to City IT staff, the services are supported by contracts with CGI (Application Development and Maintenance), Zensar Technologies (Data Center, Help Desk, Deskside Services, Network) along with other highly specialized and trained consultants to deliver and enable citywide technology solutions for City services and the public.

The Department of IT manages five funds for Citywide IT services:

1. General Fund: The General Fund supports the General Fund PC Replacement Program and SD Access 4 All digital equity program.
2. IT Fund: The IT Fund supports centralized IT operations for the City including network, voice, applications, help desk, cyber security, IT strategic planning, IT operational policies and standards, IT contracts, IT governance, IT budgets, and the City's website.
3. Enterprise Geographic Information Services (GIS) Fund: The GIS Fund supports spatial data analytics, workflows and provisioning GIS technologies for departments across the City. The GIS Fund also supports San Diego Geographic Information Source (SanGIS).
4. OneSD Support Fund: The OneSD Support Fund includes Systems, Applications and Products (SAP), web environments, and citywide content management.
5. Wireless Communication Technology Fund: The Wireless Communication Technology Fund supports the service delivery for public safety wireless radio communications technologies.



## Information Technology Fund

49 FTE

### CITY STAFF

### Zensar

### CGI



Enterprise Applications



Cyber Security



Service Management Office



eDiscovery



Web Team



Fiscal Services



Contracts



Digital Strategy

Major Supporting Contracts

DataBank Data Center

DLT Cloud AWS

CALNET Network

Network and Voice

Security Operations Center

### Wireless Fund 40 FTE



Public Safety Wireless

### GIS Fund 11.27 FTE



Geographic Information System

### OneSD Fund 29.15 FTE



SAP Team

### General Fund 4 FTE



Access 4 All

## Dept of IT by the Numbers



70,000

Annual Help Desk Tickets



15,145

Devices



14,237

Users



108,000,000

Annual Email Messages



1,231

Servers



721

Applications



343,693

Annual Paychecks Issued



1,500

GIS Data Sets



6,935,000,000

Annual Blocked Cyber Threats



29,000,000

Annual Website Page Views



5,287,000

Annual Credit Card Payments



140,000

Monthly 911 Calls for Radio Dispatch



10,500

Radios



7

Mountaintop Radio Towers



3,000,000

Annual Public Wi-Fi Sessions

## IT Services Teams

### Help Desk

**Help Desk and Deskside Support** services are provided by Zensar and provide technical support for the thousands of City employees who use more than 15,100 devices in the City’s inventory. The Help Desk receives more than 70,000 calls annually.

### Network and Voice

**Network and Voice Team** services are provided by Zensar Technologies. Services include internet, phone services, network, WIFI, data circuits, WAN, LAN, and network infrastructure.

### Data Center & Cloud

**Data Center and Cloud** services are provided by Zensar. The City’s data center and cloud services manages hundreds of applications that provide City services and support City operations.

### Digital Strategy

**Digital Strategy Team** services include management of the IT Governance process, business relationship management, and facilitation of the Strategic Technology Advisory Committee (STAC) process.

### Cyber Security

**Cyber Security Team** services protect the City’s data and technology and manages the business risk of City IT operations through the use of tools, policies, and security awareness.

### Contracts

**Contracts Team** oversee 100+ technology contracts worth over \$50 million annually. They manage RFPs, service level agreements, procurement, contract negotiations, enterprise licenses, and assess financial penalties when warranted.

### Apps

**Applications Development, Maintenance, and Support** services are managed by CGI and include the development, maintenance, upgrades, applications, roadmaps, and support of hundreds of City applications and operational systems and services for the public.

## IT Services Teams

### Service Mgmt Office

**Service Management Office (SMO)** manages the City's end user computer hardware and software standards and enterprise change governance. The SMO manages the contract for Workplace Services, IT Help Desk and Desktop Support functions, the City's ServiceNow platform and develops citywide IT Service Delivery best practices

### Financial Services

**Financial Services Team** works with the Dept of Finance to manage the complex annual citywide IT budget process and allocations. The unit also monitors and reports on citywide IT expenditures, department payroll operations, personnel documents, invoices, and purchase requisitions.

### Web Services

**Web Team** manages and updates the City's public website ([www.SanDiego.gov](http://www.SanDiego.gov)), intranet site (CityNet), and SharePoint collaboration site. The Web Team's responsibilities include maintaining and enhancing the City's web content management system, establishing web design standards and guidelines, and supporting the web content

### GIS

**GIS Team** provides core citywide mapping and spatial analytics support for hundreds of City applications and the SanGIS Joint Powers Authority (JPA) for the City and the County of San Diego responsible for maintaining a regional geographic information system

### SAP

**SAP Team** works with City departments to design, optimize, and execute critical business processes including City employee payroll, vendor and customer payments, citywide budgeting, accounting and financial transactions and reporting, monitoring of budgeted expenditures and many other critical functions.

### Wireless

**Public Safety Wireless Team** provides radio services to more than 3,000 first responders in the Police and Fire-Rescue Departments and supports 22 radio sites along with mountaintop towers in San Diego County. The division also installs radio equipment in public safety and City vehicles.

## IT Governance

The Department of IT teams operate with a governance process to ensure that the IT services are aligned with the City’s business and technical requirements.

IT Governance exists to ensure that needs and options are evaluated, approved (if appropriate), and prioritized based on the strategic objectives of the organization while monitoring compliance and performance against agreed-upon direction. Administrative Regulation 90.68 documents the IT Governance process and aligns with the IT Infrastructure Library (ITIL) framework of IT best practices.

The Strategic Technology Advisory Committee (STAC) ensures proposed solutions are aligned to the City’s technology standards and roadmap.

STAC is comprised of every City Department Director and also includes DoIT staff. STAC established the following mission:

- Provide business value with each approved City technology initiative; and
- Provide transparency and citywide prioritization of technology requests in the City’s annual budget process.

There are three levels of governance for IT initiatives. Each level serves a specific purpose and is executed at a different time in the IT lifecycle.

- **Executive Level IT Governance:** STAC: This level evaluates the strategic fit and business risk of the City’s proposed IT budget. The purpose of this level of governance is to ensure there is sufficient business value in each proposed technology initiative to outweigh the risks, while providing transparency and citywide prioritization of technology requests. The STAC determines if the proposed initiative should be undertaken from a business perspective, and if so, where it should be prioritized within the available funding.
- **Department of IT Level Governance:** This level covers the governance in assessing, selecting and approving technology solutions. The process in Administrative Regulation 90.68 is used to assess the technology in relation to the City’s IT roadmap and technical landscape and evaluate Cyber security and technology risk. The Department of IT’s technical alignment process will ensure the City is selecting the right technology tools.
- **Operational Department Level of IT Governance:** City Departmental Project Staff: This level of governance is responsible for project execution. Risk is assessed at the project level.

## Strategic Planning Process

The Strategic Planning Process began with the operating principles and priority areas from the City’s Strategic Plan:

### Operating Principles

**Customer Service** – We value our residents, customers, and employees by designing solutions and services that put people first.

**Empowerment & Engagement** – We value a “Culture of Yes” where we empower employees to creatively solve problems and offer solutions.

**Equity & Inclusion** – We value equity by taking intentional action to create equal access to opportunity and resources.

**Trust & Transparency** – We value transparency by using data to make better-informed decisions, answer questions, and build trust with the public.

### Priority Areas

**Create Homes for All of Us** – Ensuring every San Diegan has access to secure, affordable housing.

**Protect & Enrich Every Neighborhood** – Connecting communities to safe public spaces that offer opportunities to learn, grow, and thrive.

**Advance Mobility & Infrastructure** – Offering high-quality infrastructure and mobility options that are efficient, safe, and convenient.

**Champion Sustainability** – Creating livable, sustainable communities for all San Diegans, now and in the future.

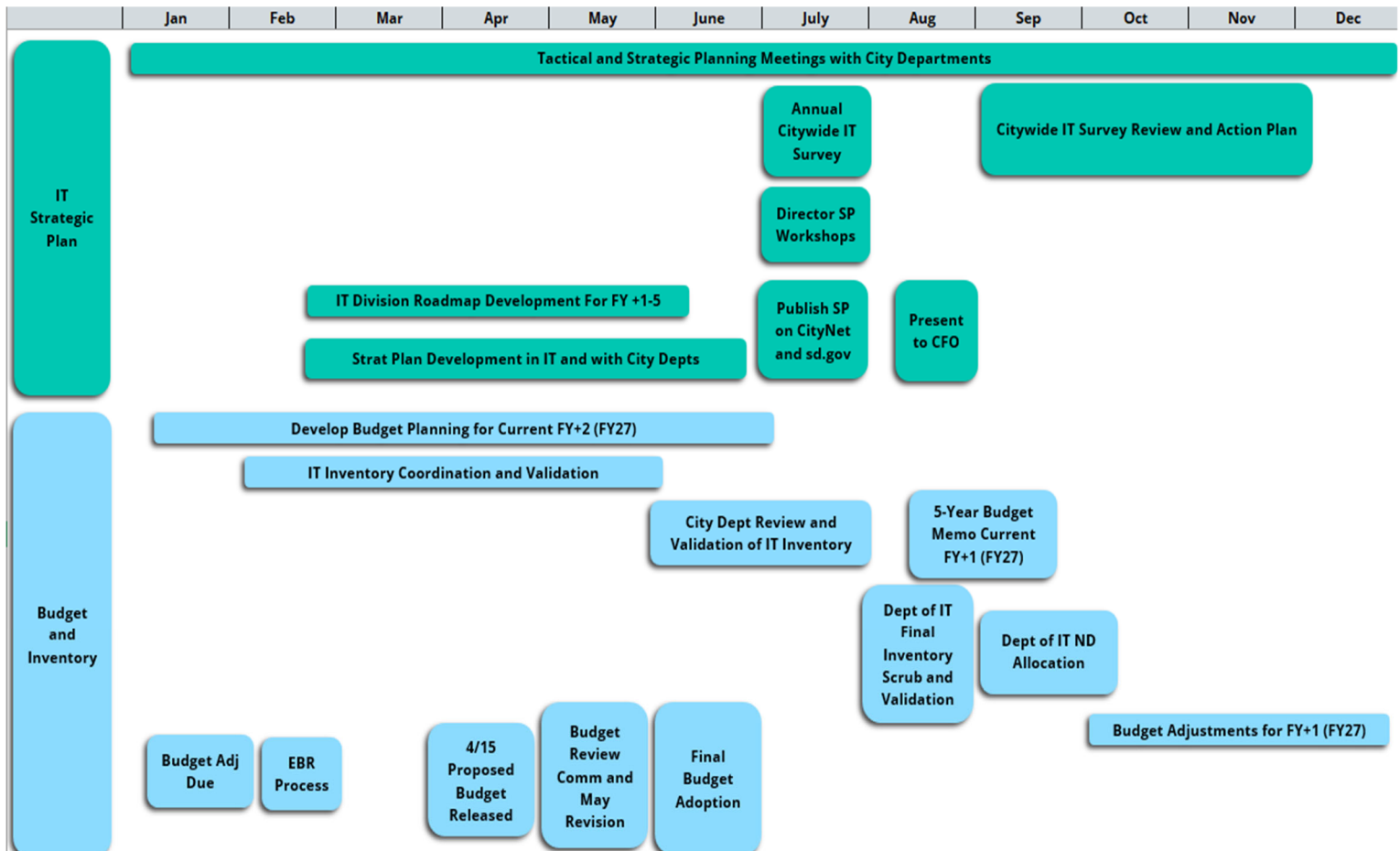
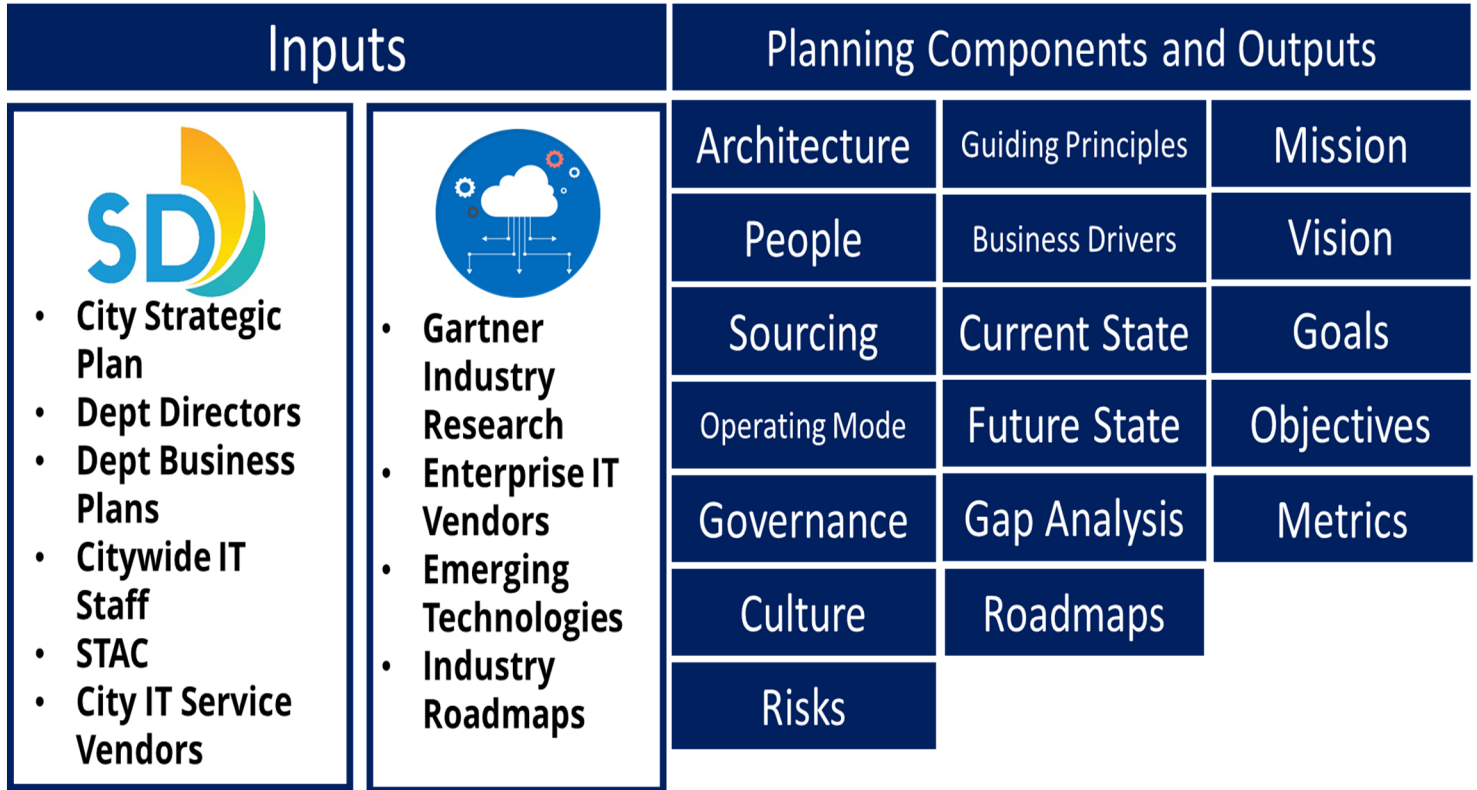
**Foster Regional Prosperity** – Promoting economic growth and opportunity in every community, for every San Diegan.

The Strategic Planning Process is based on best practices from The Open Group Architecture Framework (TOGAF) to provide IT service delivery, financial transparency, and interoperability. The planning process includes analyst meetings and tools from Gartner Research, a leading IT industry research and analysis firm.

City departments provided input about their highest priorities, pain points, any gaps in services, suggestions for improvements, and where opportunities existed to improve services to their customers. The Dept of IT conducts an annual survey of City departments to maintain visibility of changing needs and priorities.



## Strategic Planning Process



## Strategic Planning Process

Strategic planning included:

- The feedback from City stakeholders was gathered for each area of service and compiled to define the current state of services, the planned future state of services, and identified gaps between the two.
- Technology Roadmaps from the IT vendor community and emerging technologies that will impact how IT services are delivered in the future.
- Gartner Research information and a roadmap for the IT industry and benchmarks for local governments .
- The planning process evaluated each gap and proposed a solution to arrive at the desired future state of services and placed the solution into the appropriate area's roadmap.

The roadmaps contain hundreds of projects that keep the City's systems current, target cost reductions, enhance security, improve efficiencies, accelerate mobile and cloud adoption, drive innovation, modernize services, and increase automation. These roadmaps represent projects and initiatives outside of the significant amount of daily operational support by IT staff to keep 400 City locations connected, over 700 applications operational and available, 15,100 computers and 1,231 servers secure and patched, thousand of phones operational for calls, and public-safety radio services available for our first responders.





## Mission and Vision

### Mission:

To provide high value, equitable, secure, and resilient technology solutions and public safety wireless radio services through strategic innovation and partnerships with City and regional stakeholders.

### Vision:

To be an innovative technology leader and strategic partner for San Diego.





## Guiding Principles

**Innovation**

**Business Continuity  
and Resiliency**

**Usability,  
Responsiveness,  
and Advocacy**

**Citywide Perspective**

**Security**

**Transparency,  
Standards, and  
Efficiencies**

**Digital Equity**

**Employee  
Empowerment**

**Value**

## Guiding Principles

To fulfill the mission and vision, and align goals with City departments and the City of San Diego Strategic Plan, DoIT combined a citywide perspective with industry best practices for our Guiding Principles.

The nine Guiding Principles for the FY26–FY30 IT Strategic Plan:

- **Innovation** – Innovation drives continuous improvement and efficiencies into City operations and services.
- **Business Continuity and Resiliency** – Modernizing the City’s IT infrastructure provides resilient and scalable networks and applications.
- **Usability, Responsiveness, and Advocacy** – Provide a high quality user experience and responsive services while advocating for all stakeholders.
- **Citywide Perspective** – An IT roadmap with standards and platforms built on a citywide perspective maximizes the value and the return on investment for IT solutions.
- **Security** – Protect the City’s data and information assets while providing confidentiality, integrity, and availability.
- **Transparency and Standards Efficiencies** – Implement IT Best Practices and IT Governance through the IT Infrastructure Library (ITIL), Project Management Institute, (PMI), and The Open Group Architecture Framework (TOGAF) to provide IT service delivery, financial transparency, and interoperability.
- **Digital Equity** – includes access to devices, broadband access, digital literacy, and an environment conducive to learning and work.
- **Employee Empowerment** – Empower our employees to reach their fullest potential through development and training opportunities.
- **Value** – A focus on value drives continuous improvement to the IT ecosystem to maximize the value received on IT investments.

## Business Drivers

**Technology  
Modernization**

**Resiliency and Cloud**

**Data and IT  
Governance**

**Technology Access  
and Customer  
Engagement**

**Digital Payments**

**Digital Services  
Anywhere**

**Regulatory  
Compliance**

**Digitization**

**Collaboration and  
Efficiencies**

**High Availability of  
Public Safety Radios**

**Security and Risk  
Management**

**Value**



## Business Drivers

The business drivers for the IT Strategic plan were developed with citywide stakeholders during the planning process and include:

- **Technology Modernization** – Continuous modernization is required to ensure City systems and data are properly protected and the user experience is optimized.
- **Resiliency and Cloud** – Enable agility and business continuity.
- **Data and IT Governance** – The process of managing the availability, classification, usability, integrity and security of the data..
- **Technology Access and Customer Engagement** – Continuous engagement enables usability and access improvements.
- **Digital Payments** – Payment Card Industry (PCI) compliance of City applications and infrastructure is required for ease in doing business with the City.
- **Digital Services Anywhere** – Access from anywhere.
- **Regulatory Compliance** – Digital transformation must be aligned with regulatory compliance requirements.
- **Digitization** – must meet trusted system requirements.
- **Collaboration and Efficiencies** – Continuous improvement and collaboration drives efficiencies into City processes and services.
- **High Availability of Public Safety Radio Services** – Infrastructure requirements, radio coverage, and network capacity are required to meet 99.999% availability (less than 6 minutes of downtime per year) of the City’s public safety radio systems.
- **Security and Risk Management** – City services require appropriate security controls and risk management to ensure continuity of operations and services.
- **Value** – A focus on value drives continuous improvement to City applications to maximize the value received on IT investments.

## Goals and Objectives

### Goal #1

**Secure the City's Data and Technology Assets and Mitigate Risk**

### Goal #2

**Collaborate with Stakeholders to Optimize Technology Services Driving Business Value and Resiliency**

### Goal #3

**Standardize and Modernize City Technologies and Processes Driving Innovation, Security, and Efficiency**

### Goal #4

**Advance IT Service Delivery by Enhancing Technology for Transparency, Oversight, Operational Value, and Excellence**

### Goal #5

**Advance Digital Equity for City Employees and Residents**

### Goal #6

**Train, Develop, and Increase Employee Satisfaction and Retention of Department of IT Staff**

## Goal #1

### Secure the City's Data and Technology Assets and Mitigate Risk



**Security Information and Event  
Monitoring**



**Security and Risk Governance**



**Optimize Network Architecture**



**MULTI-STATE**  
Information Sharing  
& Analysis Center™

**Partnerships**





## Goal #1 Secure the City's Data and Technology Assets

- Enhance the automation of cyber security with Security Information and Event Management (SIEM) tools across the City
- Ensure security is a key decision point for all contracts, RFI/RFP processes, product selection, adoption, and use.
- Optimize the City's network architecture to increase availability and improve security.
- Modernize, maintain evaluate, and improve existing security tools both on-site and in the cloud.

### How is Goal 1 being completed?

- 24/7/365 monitoring by the Security Operations Center.
- Centrally managed end-point (desktop, tablet, laptop) security solutions to consolidate current tools and innovate and enhance end-point security.
- Data classification and data governance.
- Cloud-security tools to provide confidentiality, integrity, and availability of the City's cloud data.
- Enhance citywide Cyber Security training and awareness.
- Continued partnerships with the San Diego Regional Cyber Lab and local, state, and federal law-enforcement and security agencies to share information and best practices.
- Maintain compliance with regulatory standards for data.

## **Goal #2 Collaborate with Stakeholders to Optimize Technology Services Driving Business Value and Resiliency**



**Leverage Cloud Services**



**Citywide Platform Strategy**



**Expand Mobility and Ease of Use**



**Technology Access and Customer Engagement**



**High Availability Public Safety  
Wireless Communications**

## **Goal #2 Collaborate with Stakeholders to Optimize Technology Services Driving Business Value and Resiliency**

- Expanded cloud services provide agility, resiliency, enhanced security, and availability.
- A citywide platform strategy leverages common standards to maximize business value and reduce costs.
- Expand adaptability and agility for public-facing and City workforce applications to improve efficiency and ease-of-use.
- Standardization and integration of the centralized technology ecosystem will reduce training and support costs, accelerate development, and improve data analytics and security.
- Enhance public safety wireless communications coverage and provide redundancy and resiliency.

### **How is Goal 2 being completed?**

- Cloud migration projects to provide resiliency of services and reduce hardware maintenance and costs.
- Cloud-based disaster recovery provides greater resiliency and reduces the City's hardware maintenance and costs.
- Cloud call center services provide resiliency and improved customer experience.
- Network infrastructure modernization to increase security, network speeds and efficiency of City applications and cloud services.
- Redundant radio infrastructure providing radio coverage for first responders.
- Online web forms to replace paper and PDF forms for continued digitalization of City services to City employees, residents, and businesses.
- Replacement of City computer desktops with laptops and docking stations for a mobile workforce to allow the City workforce to work from any location.
- Digital signatures improve efficiency of city document workflows and reduce paper costs.
- Expanded desktop support for mobile devices and applications.



## **Goal #3 Standardize and Modernize City Technologies and Processes Driving Innovation, Security, and Efficiency**



**Standardized IT Services**



**Standardized Digital Transformation**



**Service Management Improvements**



**Data Governance**

## **Goal #3 Standardize and Modernize City Technologies and Processes Driving Innovation, Security, and Efficiency**

- Standardized IT services drive efficiencies and economies of scale with common standards, security, and governance requirements.
- Standardized digital transformation ensures alignment with City technologies, support contracts, training, data governance, and security.
- Improved service management through business relationship management, technology automation, and industry best practices.
- Data governance ensures the availability, usability, integrity and security of the data in enterprise systems.
- **How is Goal 3 being completed?**
  - Enhancement and standardization of Geographic Information Systems (GIS) services through insourcing and reducing dependency on outside vendor services.
  - Platforms like ServiceNow, Accela, SAP, Microsoft Azure, AWS, Salesforce, Google GSuite, and .Net will be leveraged for appropriate workloads, services, and functions to reduce one-off solutions.
  - Continuation of IT Infrastructure Library (ITIL) best practices in City IT processes.
  - AR 90.68 sets standards for IT Governance to ensure new technology is secure, supported, and available.
  - IT service management is centralized in the City's ServiceNow system and all incidents and vendor reporting comes from a single source of truth.

## **Goal #4 Advance IT Service Delivery by Enhancing Technology for Transparency, Oversight, Operational Value, and Excellence**



**Engage City departments to make improvements to contract SLA's to promote innovation and meet changing business requirements**



**Enhance the long-term roadmap of the City's IT contracts and RFP's with agility to adopt to the rapid pace of technology change**

## **Goal #4 Advance IT Service Delivery by Enhancing Technology for Transparency, Oversight, Operational Value and Excellence**

- Engage City departments to make improvements to contract SLA's to promote innovation and meet changing business requirements.
- Enhance the long-term roadmap of the City's IT contracts and RFP's with agility to adopt to the rapid pace of technology change.
- Develop contracts to improve cross-functional delivery and contract compliance.

### **How is Goal 4 being completed?**

- Implementation of the City's ServiceNow system as a single source of truth to manage vendor performance service levels and monitor citywide technology projects.
- Digital transformation of legacy departmental applications to meet changing business requirements and improve the user experience.
- Optimizing contracts for the City's data center, cloud, network, help desk, desktop support, and application development and maintenance services.
- Contracts require continuous digital transformation and innovation. 19,000 baseline hours have been added for annual modernization in the City's ADM contract.



## Goal #5 Advance Digital Equity



**Increase free Wi-Fi utilization with a focus on low-income communities**



**Increase laptops and mobile hotspots available from City libraries**



**Work with community outreach partners to get San Diegans connected**



**Partner with nonprofits to provide digital equity training and access**

## Goal #5 Advance Digital Equity

### How is Goal 5 being completed?

- Free Wi-Fi internet access has been expanded to over 350 outdoor locations, including libraries, recreation centers and street level hotspots in low-income neighborhoods. The expansion provided access to over 240,000 unique users
- Hundreds of laptops have been purchased for use at City libraries as well as 4,000 mobile hotspots that patrons can check out and use to establish free at-home internet service.
- The IT and Communications departments created a website for the “SD Access 4 All” program with an interactive map to find free Wi-Fi locations throughout the city.  
<https://www.sandiego.gov/sdaccess>
- Digital literacy training is being provided at various City locations.
- A Digital Navigator program provides 1:1 support for residents who need help navigating the digital world.
- Partnered with SANDAG in developing a Regional Digital Equity Plan.
- The Department of IT annually donates the City’s end-of-life computers to nonprofits to be refurbished and provided to low-income San Diegans. Estimates average 800 computers each year.
- A Broadband Master Plan is being developed to expand broadband access to underserved communities.

## **Goal #6 Train, Develop, and Increase Employee Satisfaction and Retention of Department of IT Staff**



**ITIL Certification**



**Training and Development**



**Apprenticeship Program**



**Teleworking and Work Life Balance**

## **Goal #6 Train, develop, and increase employee satisfaction and retention of Department of IT staff**

### **How is Goal 6 being completed?**

- All IT staff in service delivery are required to obtain ITIL certification for IT best practices. Over 90% of staff have completed the certification.
- Continue offering training opportunities to IT staff in cyber security, project management, cloud, IT procurement, GIS, SAP, network, digital equity, and other IT disciplines to grow in their careers and take advantage of promotional opportunities.
- The Wireless Division Apprenticeship Program offer opportunities to receive on-the-job training in installing, maintaining, adjusting, evaluating, troubleshooting, and repairing mobile, portable and fixed radio communication receivers, transmitters and microwave/data network systems.
- Teleworking opportunities offer improved work/life balance and reduce commute times and improved employee productivity while contributing the to City Climate Action Plan Goals.



## Key Performance Indicators

### Key Performance Indicators

DoIT tracks over 140 monthly and quarterly key performance indicators (KPI's) within the service level agreements for the major IT service provider contracts. The 4 KPI's in the IT Strategic plan measure these goals to modernize technology, advance IT service delivery from our IT service providers, and innovate and operate securely.

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Mission Critical Application Availability	99.9% Annual Mission Critical Application Availability	99.9%	99.9%	99.9%
Connection of Public Wi-Fi in Priority Digital Equity Areas	Connecting 80% of the identified Priority Digital Equity Public Wi-Fi Locations	80.0%	93.8%	90.0%
Public Safety Wireless Radio System Availability	The US standard for availability of public safety radio systems is 99.999%.	99.999%	99.999%	99.999%
Cyber Security Incident Percentage	Less than 1% average of cyber security incidents for all active users	<1%	<1%	<1%

## Milestones

In 2025 the City of San Diego was recognized as a North American Winner of the IDC Smart City Awards for its leadership with the San Diego Regional Cyber Lab for its AI solution that helped to bolster cyber security for small agencies and businesses in the region.

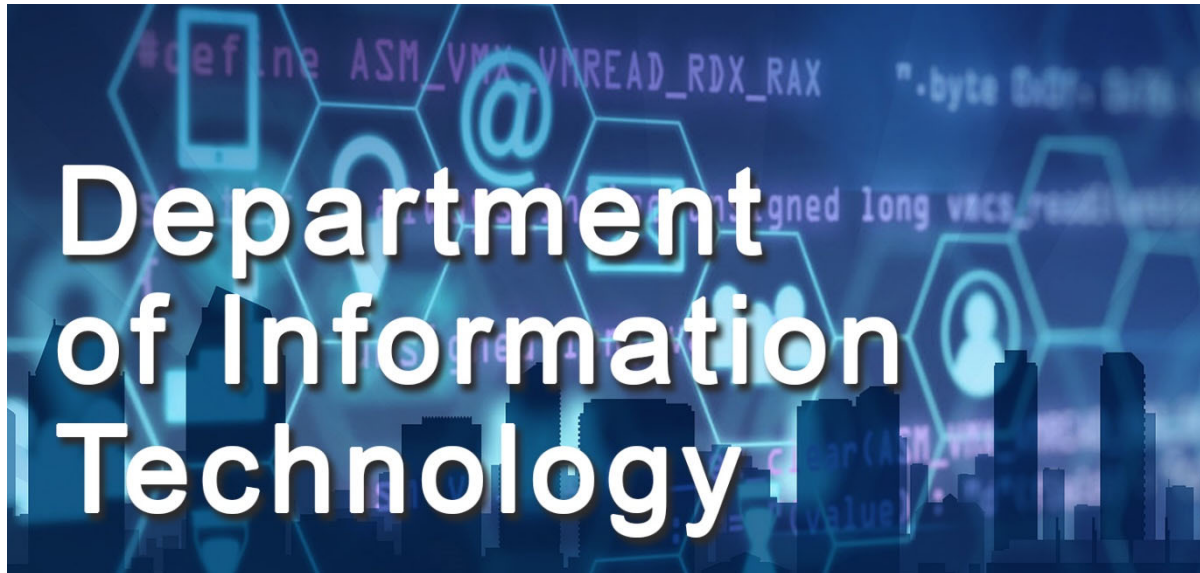
In 2024 the City of San Diego's SD Access 4 All digital equity program was honored as a Digital inclusion Visionary Trailblazer by the National Digital inclusion Alliance. The award recognized the City of San Diego's program accomplishments including public Wi-Fi at more than 350 locations including select libraries, parks, recreation centers, schools and other popular spots in neighborhoods across the City. The program also provides laptops and cellular hotspots available for checkout from City libraries, digital literacy training, free tech support and internet navigation tutorials. The public Wi-Fi has over 240,000 unique users.

The City of San Diego was ranked first for digital services nationwide for cities with populations of over 500,000 residents in the Digital Cities Awards. The Center for Digital Government recognized San Diego for using technology to meet city goals and priorities, improving the digital experience for residents and business partners, enhancing citizen engagement, achieving cost savings through new efficiencies, boosting transparency, enhancing cybersecurity and proactively addressing citizen expectations.

San Diego was also honored with the Government Experience Awards as a 2024 Overall Winner for cities with populations over 500,000 residents for radically improving the experience of government and pushing the boundaries of how citizen services are delivered.



## Department of Information Technology



### Description

The Department of Information Technology provides technology services to the City of San Diego spanning over 30 City Departments, over 400 locations, more than 12,900 employees, and the 1.4 million residents of the City of San Diego.

Key areas of the Department include:

**IT Fiscal Services** - The IT Fiscal Services team provides financial services which has three key areas of responsibilities: (1) oversight of the Department's operating and capital budget, (2) accounting and financial reporting for the Department's General Fund, GIS Fund, Information Technology Fund, OneSD Support Fund and Wireless Communication Technology Fund, and (3) payroll and vendor payments.

**IT Contracts Management** - The Contracts Management Team manages the contract life cycle of citywide IT contracts, Request for Quotations (RFQ)/ Request for Proposals (RFP) / Invitation to Bid (ITBs), contract negotiations, and ensures compliance with all City procurement requirements.

**IT Architecture and Engineering** - The IT Architecture and Engineering Team manages the network, datacenter, applications, cloud, telecommunications, call center, desktop phone and directory services for the City. The team sets the technology direction and innovation for the City's core infrastructure, resiliency, data protection needs, and works with City departments to develop solutions to enhance City services.

**Service Management Office (SMO)** - The Service Management Office manages the contracts for Workplace Services, consisting of the IT Service Desk and End User support functions.

The SMO also manages the contracts for Cross-Functional Services, consisting of the IT Service Management processes and the City's ServiceNow platform. The SMO manages the City's end-user

# Department of Information Technology

computer hardware and software standards, enterprise change management governance, and develops citywide IT Service Delivery best practices and processes.

Cyber Security Compliance and Risk Management - The Cyber Security Team provides the development, implementation and management of all citywide information security policies, standards, procedures, payment card compliance, internal controls, and leads regional partnerships through the San Diego Regional Cyber Lab.

Enterprise Resource Planning (ERP) - The Enterprise Resource Planning Team provides citywide information technology services, which include Systems, Applications and Products (SAP), web environments, and citywide content management.

Geographic Information Systems (GIS) - The Geographic Information Systems Team is responsible for supporting spatial data analytics, workflows and provisioning GIS tools and technologies for departments across the City. Systems include asset management, risk assessment, public safety, emergency response, field mapping and data capture tools, GPS integration, remote sensing, conflict detection and mapping presentations. GIS also manages San Diego Geographic Information Source (SanGIS), the regional spatial data warehouse joint powers authority in partnership with the County of San Diego.

Digital Strategy - The Digital Strategy Team partners with City departments to develop innovative strategies to expand citywide digital services, streamline applications through web and mobile channels, and manages the IT Governance process.

Wireless Technology Services - The Wireless Technology Services Team manages the service delivery for public safety wireless radio communications technologies.

SD Access 4 All - The SD Access 4 All program supports residents in bridging the digital divide. Programs include: citywide broadband master plan efforts, an open public Wi-Fi program, Digital Navigation services, digital literacy services, and a hotspot and Chromebook lending program.

## ***The vision is:***

To be an innovative technology leader and strategic partner for San Diego.

## ***The mission is:***

To provide high value, equitable, secure, and resilient technology solutions and public safety wireless radio services through strategic innovation and partnerships with City and regional stakeholders.

# Goals and Objectives

## ***Goal 1: Modernize and Maximize the Business Value and Resiliency of Technology Services***

- Expanded cloud services provide agility, resiliency, enhanced security, and availability.
- A citywide platform strategy leverages common standards to maximize business value and reduce costs.
- Expand adaptability and agility for public-facing and City workforce applications to improve efficiency and ease-of-use.



# Department of Information Technology

- Standardization and integration of the centralized technology ecosystem will reduce training and support costs, accelerate development, and improve data analytics and security.
- Enhance public safety wireless communications coverage and provide redundancy and resiliency.

## **Goal 2: Centralize and Modernize City Technologies to Drive Best Practices and Innovation**

- Centralized IT services drive efficiencies and economies of scale with common standards, security, and governance requirements.
- Standardized digital transformation ensures alignment with City technologies, support contracts, training, data governance, and security.
- Improved service management through business relationship management, technology automation, and industry best practices.
- Data governance ensures the availability, usability, integrity, and security of the data in enterprise systems.

## **Goal 3: Advance IT Service Delivery by Enhancing City Technology Contracts for Transparency, Oversight, and Operational Excellence**

- Engage City departments to make improvements to contract Service Level Agreements to promote innovation and meet changing business requirements.
- Enhance the long-term roadmap of the City's IT contracts and RFPs with agility to adapt to the rapid pace of technology change.
- Develop contracts to improve cross-functional delivery and contract compliance.
- Secure the City's Data and Technology.

## **Goal 4: Secure the City's Data and Technology**

- Enhance the automation of cyber security with Security Information and Event Management (SIEM) tools across the City.
- Ensure security is a key decision point for all contracts, RFI/RFP processes, product selection, adoption, and use.
- Optimize the City's network architecture to increase availability and improve security.
- Modernize, maintain, evaluate, and improve existing security tools both on-site and in the cloud.

## **Goal 5: Advance Digital Equity Citywide for Low-Income Communities**

- Expand free Wi-Fi citywide with a focus on low-income communities.
- Increase laptops and mobile hotspots available from City libraries.
- Work with community outreach partners to get San Diegans connected.
- Partner with nonprofits to provide digital equity training and access.

## **Goal 6: Train, develop, and increase employee satisfaction and retention of Department of IT staff**

- Increase career growth opportunities and promotional opportunities for staff to increase employee satisfaction and retention.
- Offer training opportunities to IT staff in Information Technology Infrastructure Library (ITIL), cyber security, project management, cloud, IT procurement, GIS, SAP, network, digital equity, and other IT disciplines to grow in their careers and take advantage of promotional opportunities.
- Partner with the Human Resource Department to share technologies and employment opportunities among colleges and post-high school education agencies.

# Department of Information Technology

## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- Engagement of over 13,000 residents to provide feedback for the City's Broadband Master Plan. The Broadband Master Plan will aim to increase access and affordability for broadband with a focus on under-connected communities.
- The SD Access 4 All digital equity program provided public Wi-Fi access to over 280,000 unique users with over 3 million Wi-Fi sessions annually and Mobile Internet Hotspot utilization rates of over 95%.
- Digital Navigators made technology more accessible for over 5,000 residents, including assistance for affordable home internet, government services, and food and housing assistance.

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?*

#### Yes

1. Collaborating with San Diego Association of Governments (SANDAG), San Diego Geographic Information Source (SANGIS), San Diego Housing Commission, the County and San Diego Regional Cyber Lab to strengthen regional partnerships to enhance digital equity planning in structurally excluded communities. 2. Collaborating with industry partners to obtain discounted digital equity resources. 3. Collaborating with the Library Department to develop grant proposals for digital equity resources. 4. Collaborating with Engineering & Capital Projects and leveraging Geographic Information Systems (GIS) resources to promote specific capital improvement projects impacting structurally excluded communities. 5. Collaborating with the Human Resources Department to share technologies and employment opportunities. 6. Collaborating with the Purchasing and Contracting Department to promote engagement and utilization of Small Local Business Enterprise (SLBE), Emerging Local Business Enterprises (ELBE), and other small and/or local business enterprises. 7. Collaborating with the Economic Development Department to promote cybersecurity best practices with small local businesses.

#### Budget Adjustment(s)

*Do the requests impact existing or potential disparities?*

#### Yes

The Fiscal Year 2026 budget includes additions to address disparities and align with several of the department's Tactical Equity Plan goals and objectives: Goal 1. Modernize and Maximize the Business Value and Resiliency of Technology Services. Goal 2. Centralize and Modernize City Technologies to Drive Best Practices and Innovation. Goal 5. Advance Digital Equity Citywide for Low-Income

## Department of Information Technology

Communities. Budget additions support continuing efforts to centralize and standardize services and technology that improve efficiency and ease of use and reduce overall costs for the City. Additions also support the continuation of free public Wi-Fi at Parks and Recreation locations, expanding connectivity options and increasing equitable infrastructure Citywide, along with digital skills training. Budget reductions for the Mobile Hotspot Program, an SD Access 4 All service that addresses disparities in digital equity, were taken in anticipation of the City's Federal e-Rate funding application being approved. However, the funding status is still uncertain at this time. If Federal e-Rate funding is not approved, this will result in a reduction in the number of mobile hotspots available from City libraries.

### Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Mission Critical Application Availability	99.9% Annual Mission Critical Application Availability	99.9%	99.9%	99.9%
Connection of Public Wi-Fi in Priority Digital Equity Areas	Connecting 80% of the identified Priority Digital Equity Public Wi-Fi Locations	80.0%	93.8%	90.0%
Public Safety Wireless Radio System Availability	The US standard for availability of public safety radio systems is 99.999%	99.999%	99.999%	99.999%
Cyber Security Incident Percentage	Less than 1% average of cyber security incidents for all active users	<1%	<1%	<1%

# Department of Information Technology

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	135.35	135.52	133.42	(2.10)
Personnel Expenditures	\$ 24,256,278	\$ 27,086,261	\$ 28,848,409	\$ 1,762,148
Non-Personnel Expenditures	104,935,267	113,572,114	109,648,127	(3,923,987)
<b>Total Department Expenditures</b>	<b>\$ 129,191,545</b>	<b>\$ 140,658,375</b>	<b>\$ 138,496,536</b>	<b>\$ (2,161,839)</b>
<b>Total Department Revenue</b>	<b>\$ 127,198,578</b>	<b>\$ 127,025,392</b>	<b>\$ 129,348,018</b>	<b>\$ 2,322,626</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Department of Information Technology	\$ 2,301,052	\$ 2,824,124	\$ 3,555,982	\$ 731,858
Enterprise IT Sourcing Operations	134,482	458,575	-	(458,575)
<b>Total</b>	<b>\$ 2,435,534</b>	<b>\$ 3,282,699</b>	<b>\$ 3,555,982</b>	<b>\$ 273,283</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Department of Information Technology	4.00	0.00	4.00	4.00
Enterprise IT Sourcing Operations	0.00	4.00	0.00	(4.00)
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	\$ 711,451	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Support for SD Access 4 All Public Wi-Fi</b>	0.00	500,000	-
Addition of non-personnel expenditures to support Public Wi-Fi services for existing infrastructure at 59 Parks and Recreation locations.			
<b>Salary and Benefit Adjustments</b>	0.00	70,495	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Support for SD Access 4 All Digital Literacy</b>	0.00	57,000	-
Addition of non-personnel expenditures to support the SD Access 4 All digital literacy program.			



# Department of Information Technology

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	18,077	-
<b>Reduction of General Fund PC Replacement Program</b> Reduction of non-personnel expenditures associated with the General Fund PC Replacement Program.	0.00	(237,480)	-
<b>Mobile Hotspot Program</b> Reduction of non-personnel expenditures associated with the Mobile Hotspot Program replaced with federal E-Rate funding support.	0.00	(312,260)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(534,000)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 273,283</b>	<b>\$ -</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 98,077	\$ 327,245	\$ 382,709	\$ 55,464
Fringe Benefits	36,365	131,330	146,361	15,031
<b>PERSONNEL SUBTOTAL</b>	<b>134,442</b>	<b>458,575</b>	<b>529,070</b>	<b>70,495</b>
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 780	\$ 1,151,827	\$ 9,162	\$ (1,142,665)
<i>External Contracts &amp; Services</i>	740	1,146,351	3,511	(1,142,840)
<i>Internal Contracts &amp; Services</i>	40	5,476	5,651	175
Information Technology	1,484,550	763,408	1,385,065	621,657
Debt	815,762	908,889	1,632,685	723,796
<b>NON-PERSONNEL SUBTOTAL</b>	<b>2,301,091</b>	<b>2,824,124</b>	<b>3,026,912</b>	<b>202,788</b>
<b>Total</b>	<b>\$ 2,435,534</b>	<b>\$ 3,282,699</b>	<b>\$ 3,555,982</b>	<b>\$ 273,283</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 20,179	\$ -	\$ -	-
Rev from Federal Agencies	450,019	-	-	-
<b>Total</b>	<b>\$ 470,198</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000067	Information Systems Analyst 1	3.00	3.00	3.00	\$ 71,548 - 86,945	\$ 210,777
20001234	Program Coordinator	1.00	1.00	1.00	36,364 - 218,225	171,932
<b>FTE, Salaries, and Wages Subtotal</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$</b>	<b>382,709</b>

# Department of Information Technology

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Flexible Benefits	\$ 14,232	\$ 52,712	\$ 51,399	(1,313)
Long-Term Disability	447	1,184	1,940	756
Medicare	1,384	4,744	5,550	806
Other Post-Employment Benefits	4,553	16,552	16,288	(264)
Retiree Medical Trust	215	819	958	139
Retirement 401 Plan	837	3,273	3,828	555
Retirement ADC	12,179	43,654	57,025	13,371
Risk Management Administration	1,513	5,544	6,664	1,120
Unemployment Insurance	113	336	364	28
Workers' Compensation	892	2,512	2,345	(167)
<b>Fringe Benefits Subtotal</b>	<b>\$ 36,365</b>	<b>\$ 131,330</b>	<b>\$ 146,361</b>	<b>\$ 15,031</b>
<b>Total Personnel Expenditures</b>		<b>\$ 529,070</b>		

## GIS Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Department of Information Technology	\$ -	\$ 19,442	\$ 14,560	(4,882)
Information Technology	4,702,037	6,170,248	6,705,450	535,202
<b>Total</b>	<b>\$ 4,702,037</b>	<b>\$ 6,189,690</b>	<b>\$ 6,720,010</b>	<b>\$ 530,320</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Department of Information Technology	0.00	0.49	0.27	(0.22)
Information Technology	12.00	11.00	11.00	0.00
<b>Total</b>	<b>12.00</b>	<b>11.49</b>	<b>11.27</b>	<b>(0.22)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b>	0.00	\$ 477,021	\$ -
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>Non-Discretionary Adjustment</b>	0.00	326,532	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Support for San Diego Geographic Information Systems Contract</b>	0.00	66,000	-
Addition of contractual expenditures to support the San Diego Geographic Information Systems contract.			

# Department of Information Technology

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Employ and Empower Program Support</b> Addition of 0.27 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	0.27	14,560	14,567
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.49)	(19,442)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures associated with the Geographic Information Systems Program.	0.00	(20,100)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(314,251)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	980,558
<b>Non-Discretionary Revenue Adjustment</b> Adjustment to reflect revised revenue projections.	0.00	-	(900,505)
<b>Total</b>	<b>(0.22)</b>	<b>\$ 530,320</b>	<b>\$ 94,620</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 840,660	\$ 1,205,057	\$ 1,025,567	(179,490)
Fringe Benefits	627,199	744,865	605,222	(139,643)
<b>PERSONNEL SUBTOTAL</b>	<b>1,467,859</b>	<b>1,949,922</b>	<b>1,630,789</b>	<b>(319,133)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 25	\$ 10,000	\$ -	(10,000)
Contracts & Services	1,288,584	972,421	1,497,320	524,899
<i>External Contracts &amp; Services</i>	<i>891,727</i>	<i>807,943</i>	<i>1,006,310</i>	<i>198,367</i>
<i>Internal Contracts &amp; Services</i>	<i>396,857</i>	<i>164,478</i>	<i>491,010</i>	<i>326,532</i>
Information Technology	1,944,369	3,257,347	3,591,901	334,554
Energy and Utilities	1,200	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>3,234,178</b>	<b>4,239,768</b>	<b>5,089,221</b>	<b>849,453</b>
<b>Total</b>	<b>\$ 4,702,037</b>	<b>\$ 6,189,690</b>	<b>\$ 6,720,010</b>	<b>\$ 530,320</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 4,887,634	\$ 5,119,358	\$ 5,213,978	94,620
Other Revenue	76	-	-	-
Rev from Money and Prop	41,220	-	-	-
Rev from Other Agencies	202,584	238,770	238,770	-
<b>Total</b>	<b>\$ 5,131,514</b>	<b>\$ 5,358,128</b>	<b>\$ 5,452,748</b>	<b>\$ 94,620</b>

# Department of Information Technology

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001168	Deputy Director	1.00	1.00	1.00	\$ 78,886 - 290,057	\$ 227,223
21000432	Geographic Info Systems Analyst 2	2.00	2.00	2.00	86,945 - 105,050	173,890
21000433	Geographic Info Systems Analyst 3	2.00	2.00	2.00	95,463 - 115,381	210,844
21000434	Geographic Info Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	130,079
20000293	Information Systems Analyst 3	1.00	1.00	1.00	95,463 - 115,381	115,381
20000377	Information Systems Technician	1.00	1.00	1.00	68,468 - 82,555	82,555
90001073	Management Intern - Hourly	0.00	0.49	0.27	38,548 - 49,686	13,415
20001234	Program Coordinator Budgeted Personnel Expenditure Savings	4.00	3.00	3.00	36,364 - 218,225	381,882 (309,702)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>12.00</b>	<b>11.49</b>	<b>11.27</b>	<b>\$</b>	<b>1,025,567</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 11,079	\$ 12,070	\$ 7,643	\$ (4,427)
Flexible Benefits	101,726	142,250	113,072	(29,178)
Long-Term Disability	3,484	4,364	5,200	836
Medicare	12,215	17,475	14,871	(2,604)
Other Post-Employment Benefits	31,485	41,380	32,576	(8,804)
Retiree Medical Trust	1,000	1,832	1,754	(78)
Retirement 401 Plan	3,875	7,327	7,024	(303)
Retirement ADC	420,704	465,699	381,690	(84,009)
Risk Management Administration	9,325	13,860	13,328	(532)
Supplemental Pension Savings Plan	25,866	28,158	19,245	(8,913)
Unemployment Insurance	953	1,242	976	(266)
Workers' Compensation	5,486	9,208	7,843	(1,365)
<b>Fringe Benefits Subtotal</b>	<b>\$ 627,199</b>	<b>\$ 744,865</b>	<b>\$ 605,222</b>	<b>\$ (139,643)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,630,789</b>	

## Information Technology Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Citywide IT Fixed Expenses	\$ 71,209,798	\$ 72,499,614	\$ 68,627,671	\$ (3,871,943)
Department of Information Technology	3,417,491	5,633,704	6,365,272	731,568
Enterprise IT Sourcing Operations	2,208,218	2,256,511	2,631,353	374,842
Enterprise Resource Planning	3,862	-	249,602	249,602
Information Technology	4,913,764	5,174,951	4,977,268	(197,683)
IT Contract Management	1,530,279	1,774,961	1,833,575	58,614



# Department of Information Technology

## Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Wireless Technology Services	55	-	-	-
<b>Total</b>	<b>\$ 83,283,467</b>	<b>\$ 87,339,741</b>	<b>\$ 84,684,741</b>	<b>\$ (2,655,000)</b>

## Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Department of Information Technology	15.00	15.78	13.00	(2.78)
Enterprise IT Sourcing Operations	7.00	9.00	11.00	2.00
Enterprise Resource Planning	0.00	0.00	1.00	1.00
Information Technology	22.00	23.00	21.00	(2.00)
IT Contract Management	3.00	3.00	3.00	0.00
<b>Total</b>	<b>47.00</b>	<b>50.78</b>	<b>49.00</b>	<b>(1.78)</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 1,010,757	\$ -
<b>Support for System Backup Data Encryption</b> Addition of non-personnel expenditures to support the renewal of a system backup data encryption service.	0.00	789,000	-
<b>Support for Application Development &amp; Maintenance Contract</b> Addition of contractual expenditures associated with the Non-SAP Application Development & Maintenance Services.	0.00	600,000	-
<b>Support for Production and SAP Hardware Lease Extension</b> Addition of non-personnel expenditures to support the extension of Production SAP Hardware lease.	0.00	581,640	-
<b>Support for Internet Protocol Address Management Licensing</b> Addition of non-personnel expenditures to support the renewal of Domain Name Service (DNS) Licensing.	0.00	420,000	-
<b>Support for Digital Productivity Tools</b> Addition of non-personnel expenditures to support automated productivity tools.	0.00	326,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	251,205	-
<b>Support for Privileged Access Management</b> Addition of non-personnel expenditures to support the renewal for the City's Privileged Access Management cybersecurity solution.	0.00	237,928	-

# Department of Information Technology

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Medallia</b> Addition of non-personnel expenditures to support the customer and employee engagement platform Medallia.	0.00	195,000	-
<b>Support for Data Loss Prevention</b> Addition of non-personnel expenditures to support the renewal of the City's Data Loss Prevention cybersecurity solution.	0.00	172,100	-
<b>Support for LinkedIn Learning</b> Addition of non-personnel expenditures to support the e-learning solution LinkedIn Learning.	0.00	170,341	-
<b>Support for Cybersecurity Suite Contract</b> Addition of contractual expenditures associated with cost increases for the City's cybersecurity suite.	0.00	163,400	-
<b>Employ and Empower Program Support</b> Addition of 2.00 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	2.00	107,851	107,911
<b>Support for Power BI Capacity</b> Addition of non-personnel expenditures to support cloud capacity demands for the data and analytics tool Power BI.	0.00	60,000	-
<b>Support for User Account Monitoring</b> Addition of non-personnel expenditures to support the City's User Account Monitoring Data Loss Prevention cybersecurity solution.	0.00	38,500	-
<b>Support for Get It Done Maintenance &amp; Support Contract</b> Addition of contractual expenditures associated with the maintenance and development of the City's Get it Done application.	0.00	23,926	-
<b>Support for Security Operations Center Contract</b> Addition of contractual expenditures associated with the Security Operations Center.	0.00	14,000	-
<b>Support for Payment Card Industry Quality Security Assessor</b> Addition of non-personnel expenditures to support the Payment Card Industry (PCI) regulatory compliance and Qualified Security Assessor.	0.00	12,450	-
<b>Reduction of Search Platform</b> Reduction of non-personnel expenditures associated with Apache Solr search platform and search engine hosting.	0.00	(10,188)	-
<b>Reduction of IT Research Contract</b> Reduction of contractual expenditures associated with an IT Research subscription.	0.00	(13,000)	-
<b>Reduction of Payment Card Industry Hosting Services</b> Reduction of non-personnel expenditures associated with Payment Card Industry Hosting Services.	0.00	(15,000)	-

# Department of Information Technology

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Assistive Technology</b> Reduction in non-personnel expenditures associated with text-to-speech for sandiego.gov.	0.00	(16,538)	-
<b>Reduction of Testing and Development Licenses</b> Reduction of non-personnel expenditures associated with Testing and Development licenses for Power BI and Microsoft 365.	0.00	(22,000)	-
<b>Reduction of Telecommunications Hardware</b> Reduction of non-personnel expenditures associated with the replacement of desktop telephone hardware.	0.00	(25,000)	-
<b>Reduction of Cybersecurity Tools</b> Reduction of non-personnel expenditures associated with cybersecurity tools.	0.00	(42,141)	-
<b>Reduction of Cloud Monitoring Tools</b> Reduction of non-personnel expenditures associated with the consolidation of cloud monitoring and inventory discovery tools.	0.00	(49,315)	-
<b>Reduction of Workplace Service Contract</b> Reduction of contractual expenditures associated with Workplace Service.	0.00	(50,000)	-
<b>Reduction of IT Service Management Licensing</b> Reduction of non-personnel expenditures associated with IT Service Management licensing.	0.00	(60,000)	-
<b>Reduction of Alternative Analog Phone Line Support</b> Reduction of non-personnel expenditures associated with alternative analog phone line support.	0.00	(112,000)	-
<b>Reduction of Network and Call Center Management Contracted Labor</b> Reduction of non-personnel expenditures associated with Network and Call Center Management contracted project management labor.	0.00	(140,000)	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.78)	(150,017)	-
<b>Reduction of Video Conferencing Licenses</b> Reduction in non-personnel expenditures associated with video conferencing licenses.	0.00	(160,638)	-
<b>Reduction of Licensing for Digital Productivity Tools</b> Reduction of non-personnel expenditures associated with digital productivity tools.	0.00	(175,000)	-
<b>Reduction of Voice Service Telecommunications Contract</b> Reduction of contractual expenditures associated with Voice Services.	0.00	(185,000)	-
<b>Reduction of Microsoft Unified Support</b> Reduction of contractual expenditures associated with a third party for Microsoft Environment Support.	0.00	(284,492)	-

# Department of Information Technology

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(360,000)	349,980
<b>Reduction of Artificial Intelligence Support</b> Reduction of non-personnel expenditures associated with development and implementation of Artificial Intelligence solutions.	0.00	(460,000)	-
<b>Reduction of Enterprise Compute Contract</b> Reduction of contractual expenditures associated with modernization efforts for the Enterprise Compute Services Managed Service Provider.	0.00	(543,727)	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(1,033,466)	-
<b>Reduction of SAP Application Maintenance and Development Contract</b> Reduction of non-personnel expenditures associated with the reallocation of the SAP Maintenance and Development Contract to the OneSD Fund from the Information Technology Fund.	0.00	(3,921,576)	-
<b>Fiber Optic Cable Manager Labor Revenue</b> Adjustment to reflect revised reimbursement revenue projections.	0.00	-	(143,149)
<b>Non-Discretionary Revenue Adjustment</b> Adjustment to reflect revised revenue projections.	0.00	-	(1,695,273)
<b>Total</b>	<b>(1.78)</b>	<b>\$ (2,655,000)</b>	<b>\$ (1,380,531)</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 6,251,849	\$ 7,264,240	\$ 7,578,206	\$ 313,966
Fringe Benefits	3,134,460	3,106,705	3,761,330	654,625
<b>PERSONNEL SUBTOTAL</b>	<b>9,386,309</b>	<b>10,370,945</b>	<b>11,339,536</b>	<b>968,591</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,195	\$ 21,200	\$ 25,889	\$ 4,689
Contracts & Services	2,479,274	75,065,466	71,188,514	(3,876,952)
<i>External Contracts &amp; Services</i>	<i>1,344,358</i>	<i>1,630,387</i>	<i>1,624,578</i>	<i>(5,809)</i>
<i>Internal Contracts &amp; Services</i>	<i>1,134,916</i>	<i>73,435,079</i>	<i>69,563,936</i>	<i>(3,871,143)</i>
Information Technology	69,763,708	1,864,927	2,116,132	251,205
Energy and Utilities	6,389	13,133	10,600	(2,533)
Other	3,941	4,070	4,070	-
Capital Expenditures	1,636,651	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>73,897,158</b>	<b>76,968,796</b>	<b>73,345,205</b>	<b>(3,623,591)</b>
<b>Total</b>	<b>\$ 83,283,467</b>	<b>\$ 87,339,741</b>	<b>\$ 84,684,741</b>	<b>\$ (2,655,000)</b>



# Department of Information Technology

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 80,767,871	\$ 85,195,328	\$ 83,814,797	\$ (1,380,531)
Other Revenue	2,029	-	-	-
Rev from Money and Prop	(70,152)	-	-	-
<b>Total</b>	<b>\$ 80,699,747</b>	<b>\$ 85,195,328</b>	<b>\$ 83,814,797</b>	<b>\$ (1,380,531)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 67,180 - 80,983	\$ 80,983
20001140	Assistant Department Director	1.00	1.00	1.00	98,302 - 372,372	235,337
20001202	Assistant Deputy Director	2.00	2.00	2.00	78,886 - 290,057	438,742
20000119	Associate Management Analyst	1.00	1.00	1.00	85,285 - 103,085	100,362
20001101	Department Director	1.00	1.00	1.00	98,302 - 372,372	289,041
20001168	Deputy Director	1.00	1.00	2.00	78,886 - 290,057	473,382
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	80,328
20000293	Information Systems Analyst 3	6.00	6.00	6.00	95,463 - 115,381	672,368
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	130,079
20000180	Information Systems Manager	1.00	1.00	1.00	133,180 - 161,354	161,354
90001073	Management Intern - Hourly	0.00	3.02	2.00	38,548 - 49,686	99,372
20000680	Payroll Specialist 2	1.00	1.00	1.00	57,330 - 69,255	56,871
20001234	Program Coordinator	9.00	9.00	9.00	36,364 - 218,225	1,512,552
20001222	Program Manager	18.00	18.00	17.00	78,886 - 290,057	3,188,185
20000015	Senior Management Analyst	2.00	2.00	2.00	93,628 - 113,219	226,438
90001146	Student Intern - Hourly	0.00	0.76	0.00	35,880 - 42,522	-
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,377 - 121,605	121,605
	Budgeted Personnel Expenditure Savings					(591,701)
	Overtime Budgeted					5,000
	Termination Pay Annual Leave					47,107
	Vacation Pay In Lieu					250,801
<b>FTE, Salaries, and Wages Subtotal</b>		<b>47.00</b>	<b>50.78</b>	<b>49.00</b>		<b>\$ 7,578,206</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 46,213	\$ 42,383	\$ 52,189	\$ 9,806
Flexible Benefits	642,512	641,559	696,960	55,401
Long-Term Disability	25,176	25,690	36,886	11,196

# Department of Information Technology

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Medicare	92,302	102,898	105,495	2,597
Other Post-Employment Benefits	185,487	186,210	175,096	(11,114)
Retiree Medical Trust	11,053	13,678	13,120	(558)
Retirement 401 Plan	42,038	52,910	50,532	(2,378)
Retirement ADC	1,866,694	1,819,342	2,375,153	555,811
Retirement DROP	3,084	3,319	3,519	200
Risk Management Administration	55,063	62,370	71,638	9,268
Supplemental Pension Savings Plan	111,873	107,058	133,266	26,208
Unemployment Insurance	6,891	7,311	6,914	(397)
Workers' Compensation	46,074	41,977	40,562	(1,415)
<b>Fringe Benefits Subtotal</b>	<b>\$ 3,134,460</b>	<b>\$ 3,106,705</b>	<b>\$ 3,761,330</b>	<b>\$ 654,625</b>
<b>Total Personnel Expenditures</b>			<b>\$ 11,339,536</b>	

## OneSD Support Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Department of Information Technology	\$ 391,276	\$ 117,672	\$ 148,958	\$ 31,286
Enterprise Resource Planning	26,505,049	32,543,116	30,805,580	(1,737,536)
<b>Total</b>	<b>\$ 26,896,325</b>	<b>\$ 32,660,788</b>	<b>\$ 30,954,538</b>	<b>\$ (1,706,250)</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Department of Information Technology	0.00	0.25	0.15	(0.10)
Enterprise Resource Planning	29.00	29.00	29.00	0.00
<b>Total</b>	<b>29.00</b>	<b>29.25</b>	<b>29.15</b>	<b>(0.10)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for reallocation of the SAP Maintenance and Development Contract</b>	0.00	\$ 3,921,576	\$ -
Addition of non-personnel expenditures to support the reallocation of the SAP Maintenance and Development Contract from the Information Technology Fund to the OneSD Fund.			
<b>Salary and Benefit Adjustments</b>	0.00	261,555	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Employ and Empower Program Support</b>	0.15	8,089	8,094
Addition of 0.15 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.			

# Department of Information Technology

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.25)	(9,918)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures associated with the Enterprise Resource Planning Program.	0.00	(240,000)	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(557,619)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(1,000,000)	5,600,082
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(4,089,933)	-
<b>Non-Discretionary Revenue Adjustment</b> Adjustment to reflect revised revenue projections.	0.00	-	(3,607,580)
<b>Total</b>	<b>(0.10) \$</b>	<b>(1,706,250) \$</b>	<b>2,000,596</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 4,494,396	\$ 4,930,197	\$ 4,934,188	\$ 3,991
Fringe Benefits	2,512,281	2,654,909	2,910,644	255,735
<b>PERSONNEL SUBTOTAL</b>	<b>7,006,677</b>	<b>7,585,106</b>	<b>7,844,832</b>	<b>259,726</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,510	\$ 33,220	\$ 14,805	\$ (18,415)
Contracts & Services	3,972,803	3,462,423	2,883,219	(579,204)
<i>External Contracts &amp; Services</i>	415,790	480,052	483,874	3,822
<i>Internal Contracts &amp; Services</i>	3,557,013	2,982,371	2,399,345	(583,026)
Information Technology	15,903,596	21,572,539	20,204,182	(1,368,357)
Energy and Utilities	8,680	6,500	6,500	-
Other	59	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>19,889,648</b>	<b>25,075,682</b>	<b>23,109,706</b>	<b>(1,965,976)</b>
<b>Total</b>	<b>\$ 26,896,325</b>	<b>\$ 32,660,788</b>	<b>\$ 30,954,538</b>	<b>\$ (1,706,250)</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 28,253,805	\$ 25,954,866	\$ 27,955,462	\$ 2,000,596
Rev from Money and Prop	394,138	-	-	-
<b>Total</b>	<b>\$ 28,647,943</b>	<b>\$ 25,954,866</b>	<b>\$ 27,955,462</b>	<b>\$ 2,000,596</b>

# Department of Information Technology

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001202	Assistant Deputy Director	0.00	0.00	1.00	\$ 78,886 - 290,057	\$ 184,472
20001247	Business Systems Analyst 2	1.00	1.00	1.00	85,089 - 102,823	102,823
20001168	Deputy Director	1.00	1.00	1.00	78,886 - 290,057	227,223
90001073	Management Intern - Hourly	0.00	0.25	0.15	38,548 - 49,686	7,453
20001234	Program Coordinator	16.00	16.00	15.00	36,364 - 218,225	2,534,342
20001222	Program Manager	11.00	11.00	11.00	78,886 - 290,057	2,048,772
	Budgeted Personnel Expenditure Savings					(311,766)
	Vacation Pay In Lieu					140,869
<b>FTE, Salaries, and Wages Subtotal</b>		<b>29.00</b>	<b>29.25</b>	<b>29.15</b>	<b>\$</b>	<b>4,934,188</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 42,913	\$ 46,564	\$ 54,537	\$ 7,973
Flexible Benefits	522,446	540,439	537,718	(2,721)
Long-Term Disability	18,187	17,461	24,305	6,844
Medicare	64,591	69,929	69,505	(424)
Other Post-Employment Benefits	126,807	120,002	109,944	(10,058)
Retiree Medical Trust	7,052	7,742	7,423	(319)
Retirement 401 Plan	25,007	27,540	27,742	202
Retirement ADC	1,505,148	1,624,650	1,885,358	260,708
Retirement DROP	7,869	4,945	5,244	299
Risk Management Administration	37,542	40,194	44,982	4,788
Supplemental Pension Savings Plan	117,427	130,822	122,827	(7,995)
Unemployment Insurance	4,978	4,968	4,549	(419)
Workers' Compensation	32,313	19,653	16,510	(3,143)
<b>Fringe Benefits Subtotal</b>	<b>\$ 2,512,281</b>	<b>\$ 2,654,909</b>	<b>\$ 2,910,644</b>	<b>\$ 255,735</b>
<b>Total Personnel Expenditures</b>	<b>\$ 7,844,832</b>			

## Wireless Communications Technology Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Department of Information Technology	\$ 8,901	\$ 19,070	\$ 102,844	\$ 83,774
Enterprise Resource Planning	98	-	-	-
Wireless Technology Services	11,865,184	11,166,387	12,478,421	1,312,034
<b>Total</b>	<b>\$ 11,874,183</b>	<b>\$ 11,185,457</b>	<b>\$ 12,581,265</b>	<b>\$ 1,395,808</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Wireless Technology Services	43.35	40.00	40.00	0.00
<b>Total</b>	<b>43.35</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>

# Department of Information Technology

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 782,469	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Non-Discretionary Adjustment</b>	0.00	691,815	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Support for Information Technology</b>	0.00	74,915	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>Reduction of Non-Personnel Expenditures</b>	0.00	(153,391)	-
Reduction of non-personnel expenditures associated with the Wireless Radio Communications Program.			
<b>Non-Discretionary Revenue Adjustment</b>	0.00	-	1,528,286
Adjustment to reflect revised revenue projections.			
<b>One-Time Additions and Annualizations</b>	0.00	-	79,655
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Total</b>	<b>0.00</b>	<b>\$ 1,395,808</b>	<b>\$ 1,607,941</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,789,289	\$ 4,123,615	\$ 4,533,034	\$ 409,419
Fringe Benefits	2,471,702	2,598,098	2,971,148	373,050
<b>PERSONNEL SUBTOTAL</b>	<b>6,260,990</b>	<b>6,721,713</b>	<b>7,504,182</b>	<b>782,469</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 167,935	\$ 245,919	\$ 201,500	\$ (44,419)
Contracts & Services	4,678,760	3,548,784	4,167,526	618,742
<i>External Contracts &amp; Services</i>	<i>4,045,785</i>	<i>2,958,850</i>	<i>2,881,010</i>	<i>(77,840)</i>
<i>Internal Contracts &amp; Services</i>	<i>632,975</i>	<i>589,934</i>	<i>1,286,516</i>	<i>696,582</i>
Information Technology	332,389	283,583	333,498	49,915
Energy and Utilities	363,469	384,508	374,352	(10,156)
Other	-	500	-	(500)
Capital Expenditures	70,154	-	-	-
Debt	487	450	207	(243)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>5,613,192</b>	<b>4,463,744</b>	<b>5,077,083</b>	<b>613,339</b>
<b>Total</b>	<b>\$ 11,874,183</b>	<b>\$ 11,185,457</b>	<b>\$ 12,581,265</b>	<b>\$ 1,395,808</b>



# Department of Information Technology

## Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
Charges for Services	\$	12,171,404	\$	10,468,809	\$	12,076,750	\$	1,607,941
Other Revenue		649		-		-		-
Rev from Money and Prop		77,122		48,261		48,261		-
<b>Total</b>	<b>\$</b>	<b>12,249,175</b>	<b>\$</b>	<b>10,517,070</b>	<b>\$</b>	<b>12,125,011</b>	<b>\$</b>	<b>1,607,941</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range			Total
FTE, Salaries, and Wages								
20000251	Apprentice 1-Communications Technician	2.00	3.00	0.00	\$ 64,046 -	85,403 \$	-	
20000252	Apprentice 2-Communications Technician	1.00	2.00	0.00	80,075 -	101,476	-	
20000139	Associate Communications Engineer	4.00	4.00	4.00	115,403 -	139,317	533,354	
90000139	Associate Communications Engineer - Hourly	0.35	0.00	0.00	115,403 -	139,317	-	
21000841	Communications Equipment Technician 1	0.00	7.00	7.00	67,027 -	80,306	549,379	
20000403	Communications Technician	17.00	13.00	18.00	93,215 -	111,751	1,909,812	
20000405	Communications Technician Supervisor	2.00	2.00	2.00	107,901 -	130,398	260,796	
20001168	Deputy Director	1.00	1.00	1.00	78,886 -	290,057	227,223	
20000419	Equipment Technician 1 (Terminal)	7.00	0.00	0.00	53,617 -	64,253	-	
20000425	Equipment Technician 2	1.00	0.00	0.00	58,837 -	70,128	-	
20000288	Senior Communications Engineer	1.00	1.00	1.00	132,962 -	160,742	154,193	
20000897	Senior Communications Technician	5.00	5.00	5.00	97,849 -	117,325	558,937	
20000402	Senior Communications Technician Supervisor	1.00	1.00	1.00	124,130 -	149,852	149,852	
20000955	Storekeeper 1	1.00	1.00	1.00	49,533 -	59,405	59,405	
	Budgeted Personnel Expenditure Savings						(208,618)	
	Infrastructure Registration Pay						66,873	
	Overtime Budgeted						55,544	
	Reg Pay For Engineers						62,694	
	Termination Pay Annual						55,104	
	Leave							
	Vacation Pay In Lieu						98,486	
FTE, Salaries, and Wages Subtotal		43.35	40.00	40.00				\$ 4,533,034

# Department of Information Technology

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 8,604	\$ 9,088	\$ 9,708	\$ 620
Flexible Benefits	506,888	509,087	554,608	45,521
Long-Term Disability	14,281	13,715	21,266	7,551
Medicare	55,942	57,381	62,691	5,310
Other Post-Employment Benefits	167,143	153,106	154,736	1,630
Retiree Medical Trust	4,493	4,614	5,812	1,198
Retirement 401 Plan	15,406	15,964	20,406	4,442
Retirement ADC	1,483,586	1,545,261	1,828,890	283,629
Retirement DROP	10,882	14,550	9,197	(5,353)
Risk Management Administration	49,562	51,282	63,308	12,026
Supplemental Pension Savings Plan	124,722	135,820	131,154	(4,666)
Unemployment Insurance	3,902	3,901	3,980	79
Workers' Compensation	26,290	84,329	105,392	21,063
<b>Fringe Benefits Subtotal</b>	<b>\$ 2,471,702</b>	<b>\$ 2,598,098</b>	<b>\$ 2,971,148</b>	<b>\$ 373,050</b>
<b>Total Personnel Expenditures</b>		<b>\$</b>	<b>7,504,182</b>	

# Department of Information Technology

## Revenue and Expense Statement (Non-General Fund)

GIS Fund		FY2024 Actual		FY2025* Budget		FY2026** Adopted
BEGINNING BALANCE AND RESERVES						
Balance from Prior Year	\$	752,221	\$	1,181,698	\$	1,267,323
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$</b>	<b>752,221</b>	<b>\$</b>	<b>1,181,698</b>	<b>\$</b>	<b>1,267,323</b>
REVENUE						
Charges for Services	\$	4,887,634	\$	5,119,358	\$	5,213,978
Other Revenue		76		-		-
Revenue from Other Agencies		202,584		238,770		238,770
Revenue from Use of Money and Property		41,220		-		-
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>5,131,514</b>	<b>\$</b>	<b>5,358,128</b>	<b>\$</b>	<b>5,452,748</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$</b>	<b>5,883,735</b>	<b>\$</b>	<b>6,539,826</b>	<b>\$</b>	<b>6,720,071</b>
OPERATING EXPENSE						
Personnel Expenses	\$	840,660	\$	1,205,057	\$	1,025,567
Fringe Benefits		627,199		744,865		605,222
Supplies		25		10,000		-
Contracts & Services		1,288,584		972,421		1,497,320
Information Technology		1,944,369		3,257,347		3,591,901
Energy and Utilities		1,200		-		-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$</b>	<b>4,702,037</b>	<b>\$</b>	<b>6,189,690</b>	<b>\$</b>	<b>6,720,010</b>
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>4,702,037</b>	<b>\$</b>	<b>6,189,690</b>	<b>\$</b>	<b>6,720,010</b>
<b>BALANCE</b>	<b>\$</b>	<b>1,181,698</b>	<b>\$</b>	<b>350,136</b>	<b>\$</b>	<b>61</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$</b>	<b>5,883,735</b>	<b>\$</b>	<b>6,539,826</b>	<b>\$</b>	<b>6,720,071</b>

\* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

\*\* Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

# Department of Information Technology

## Revenue and Expense Statement (Non-General Fund)

Information Technology Fund	FY2024 Actual	FY2025* Budget	FY2026** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 5,674,349	\$ 3,090,629	\$ 1,098,323
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 5,674,349</b>	<b>\$ 3,090,629</b>	<b>\$ 1,098,323</b>
REVENUE			
Charges for Services	\$ 80,767,871	\$ 85,195,328	\$ 83,814,797
Other Revenue	2,029	-	-
Revenue from Use of Money and Property	(70,152)	-	-
<b>TOTAL REVENUE</b>	<b>\$ 80,699,747</b>	<b>\$ 85,195,328</b>	<b>\$ 83,814,797</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 86,374,096</b>	<b>\$ 88,285,957</b>	<b>\$ 84,913,120</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 6,251,849	\$ 7,264,240	\$ 7,578,206
Fringe Benefits	3,134,460	3,106,705	3,761,330
Supplies	7,195	21,200	25,889
Contracts & Services	2,479,274	75,065,466	71,188,514
Information Technology	69,763,708	1,864,927	2,116,132
Energy and Utilities	6,389	13,133	10,600
Other Expenses	3,941	4,070	4,070
Capital Expenditures	1,636,651	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 83,283,467</b>	<b>\$ 87,339,741</b>	<b>\$ 84,684,741</b>
<b>TOTAL EXPENSE</b>	<b>\$ 83,283,467</b>	<b>\$ 87,339,741</b>	<b>\$ 84,684,741</b>
<b>BALANCE</b>	<b>\$ 3,090,629</b>	<b>\$ 946,216</b>	<b>\$ 228,379</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 86,374,096</b>	<b>\$ 88,285,957</b>	<b>\$ 84,913,120</b>

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\*\* Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

# Department of Information Technology

## Revenue and Expense Statement (Non-General Fund)

OneSD Support Fund	FY2024 Actual	FY2025* Budget	FY2026** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 6,417,934	\$ 8,169,552	\$ 3,018,281
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 6,417,934</b>	<b>\$ 8,169,552</b>	<b>\$ 3,018,281</b>
REVENUE			
Charges for Services	\$ 28,253,805	\$ 25,954,866	\$ 27,955,462
Revenue from Use of Money and Property	394,138	-	-
<b>TOTAL REVENUE</b>	<b>\$ 28,647,943</b>	<b>\$ 25,954,866</b>	<b>\$ 27,955,462</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 35,065,877</b>	<b>\$ 34,124,418</b>	<b>\$ 30,973,743</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 4,494,396	\$ 4,930,197	\$ 4,934,188
Fringe Benefits	2,512,281	2,654,909	2,910,644
Supplies	4,510	33,220	14,805
Contracts & Services	3,972,803	3,462,423	2,883,219
Information Technology	15,903,596	21,572,539	20,204,182
Energy and Utilities	8,680	6,500	6,500
Other Expenses	59	1,000	1,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 26,896,325</b>	<b>\$ 32,660,788</b>	<b>\$ 30,954,538</b>
<b>TOTAL EXPENSE</b>	<b>\$ 26,896,325</b>	<b>\$ 32,660,788</b>	<b>\$ 30,954,538</b>
<b>BALANCE</b>	<b>\$ 8,169,552</b>	<b>\$ 1,463,630</b>	<b>\$ 19,205</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 35,065,877</b>	<b>\$ 34,124,418</b>	<b>\$ 30,973,743</b>

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# Department of Information Technology

## Revenue and Expense Statement (Non-General Fund)

Wireless Communications Technology Fund	FY2024 Actual	FY2025* Budget	FY2026** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 724,685	\$ 1,099,677	\$ 575,481
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 724,685</b>	<b>\$ 1,099,677</b>	<b>\$ 575,481</b>
REVENUE			
Charges for Services	\$ 12,171,404	\$ 10,468,809	\$ 12,076,750
Other Revenue	649	-	-
Revenue from Use of Money and Property	77,122	48,261	48,261
<b>TOTAL REVENUE</b>	<b>\$ 12,249,175</b>	<b>\$ 10,517,070</b>	<b>\$ 12,125,011</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 12,973,860</b>	<b>\$ 11,616,747</b>	<b>\$ 12,700,492</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 3,789,289	\$ 4,123,615	\$ 4,533,034
Fringe Benefits	2,471,702	2,598,098	2,971,148
Supplies	167,935	245,919	201,500
Contracts & Services	4,678,760	3,548,784	4,167,526
Information Technology	332,389	283,583	333,498
Energy and Utilities	363,469	384,508	374,352
Other Expenses	-	500	-
Capital Expenditures	70,154	-	-
Debt Expenses	487	450	207
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 11,874,183</b>	<b>\$ 11,185,457</b>	<b>\$ 12,581,265</b>
<b>TOTAL EXPENSE</b>	<b>\$ 11,874,183</b>	<b>\$ 11,185,457</b>	<b>\$ 12,581,265</b>
<b>BALANCE</b>	<b>\$ 1,099,677</b>	<b>\$ 431,290</b>	<b>\$ 119,227</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 12,973,860</b>	<b>\$ 11,616,747</b>	<b>\$ 12,700,492</b>

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