



Information Technology

FY27-FY31 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

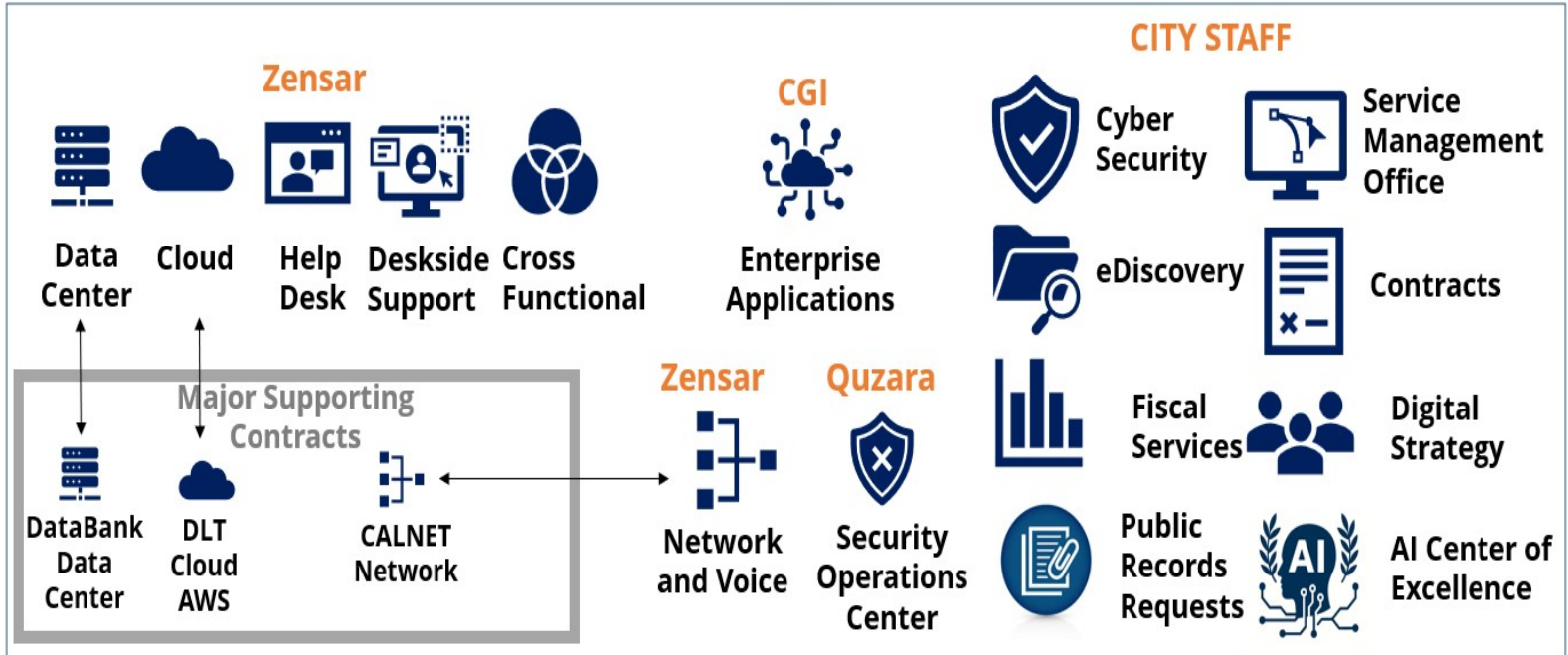
The Department of Information Technology provides IT services to the City of San Diego spanning over 30 City departments, over 400 locations, more than 12,900 employees, and the 1.4 million residents of the City of San Diego.

Staffing for City technology services is supported by 80 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 four 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. **OneSD Support Fund:** The OneSD Support Fund includes Systems, Applications and Products (SAP) supporting 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.
4. **Wireless Communication Technology Fund:** The Wireless Communication Technology Fund supports the service delivery for public safety wireless radio communications technologies.

Information Technology Fund 45 FTE



Wireless Fund 40 FTE



OneSD Fund 29 FTE



General Fund 6 FTE



Department of IT by the Numbers



IT Services Teams

AI Center of Excellence

AI Center of Excellence is a centralized, cross-functional team that guides and accelerates responsible AI adoption across an organization. Its core function is to provide expertise, governance, standards, and shared infrastructure so departments can implement AI solutions safely, efficiently, and at scale.

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 safeguards the City's digital infrastructure and data assets through a proactive, risk-based approach combining advanced technical defenses, policies implementation, and continuous 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.

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.

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.

Public Records

Public Records Administration is managed by the PRA Team with a volume of over 12,000 public records requests annually. The team works with PRA Liaisons in each department to provide responses to public records requests and maintain compliance with the California Public Records Act.

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.

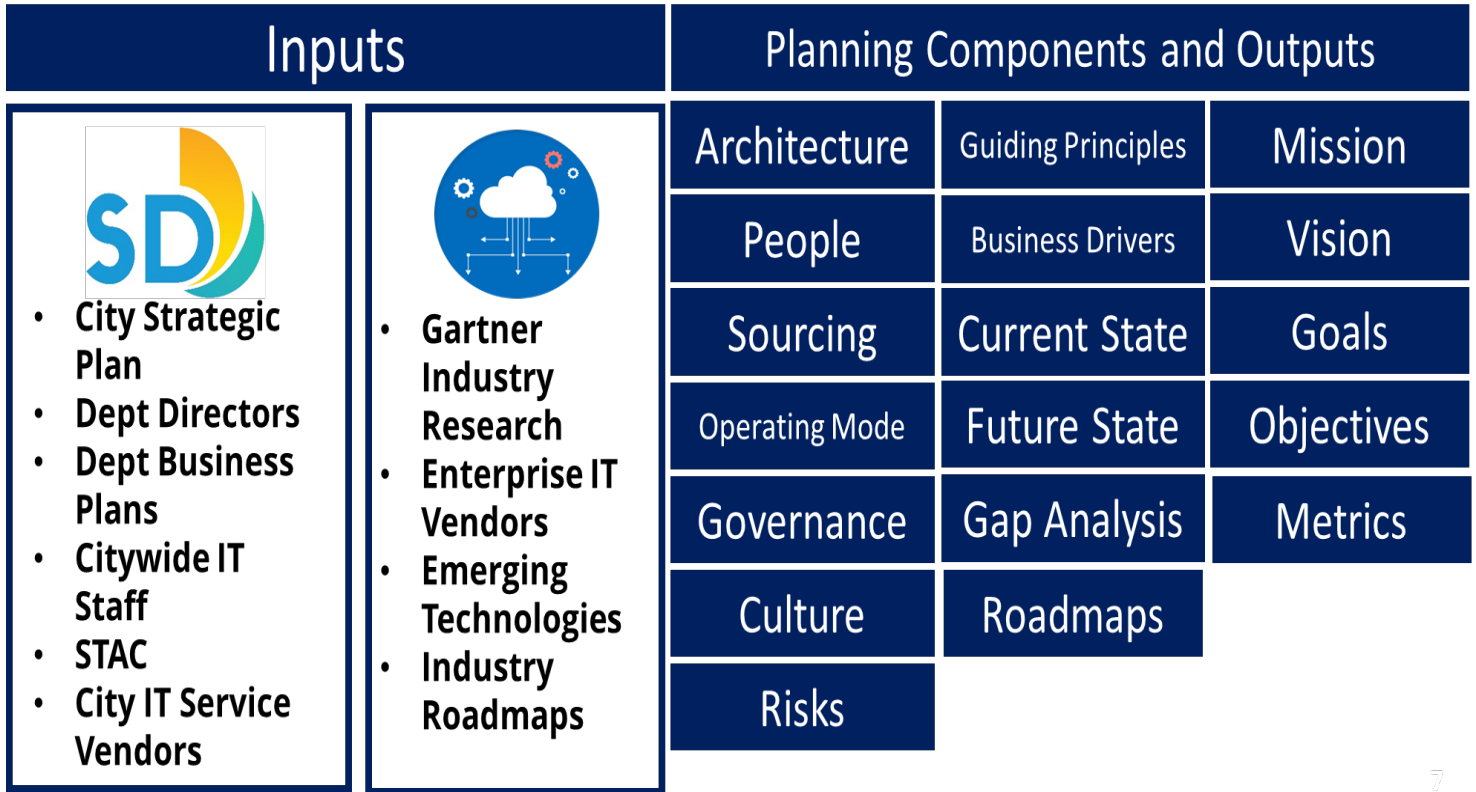
Champion Sustainability - Creating livable, sustainable communities for all San Diegans, now and in the future.

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

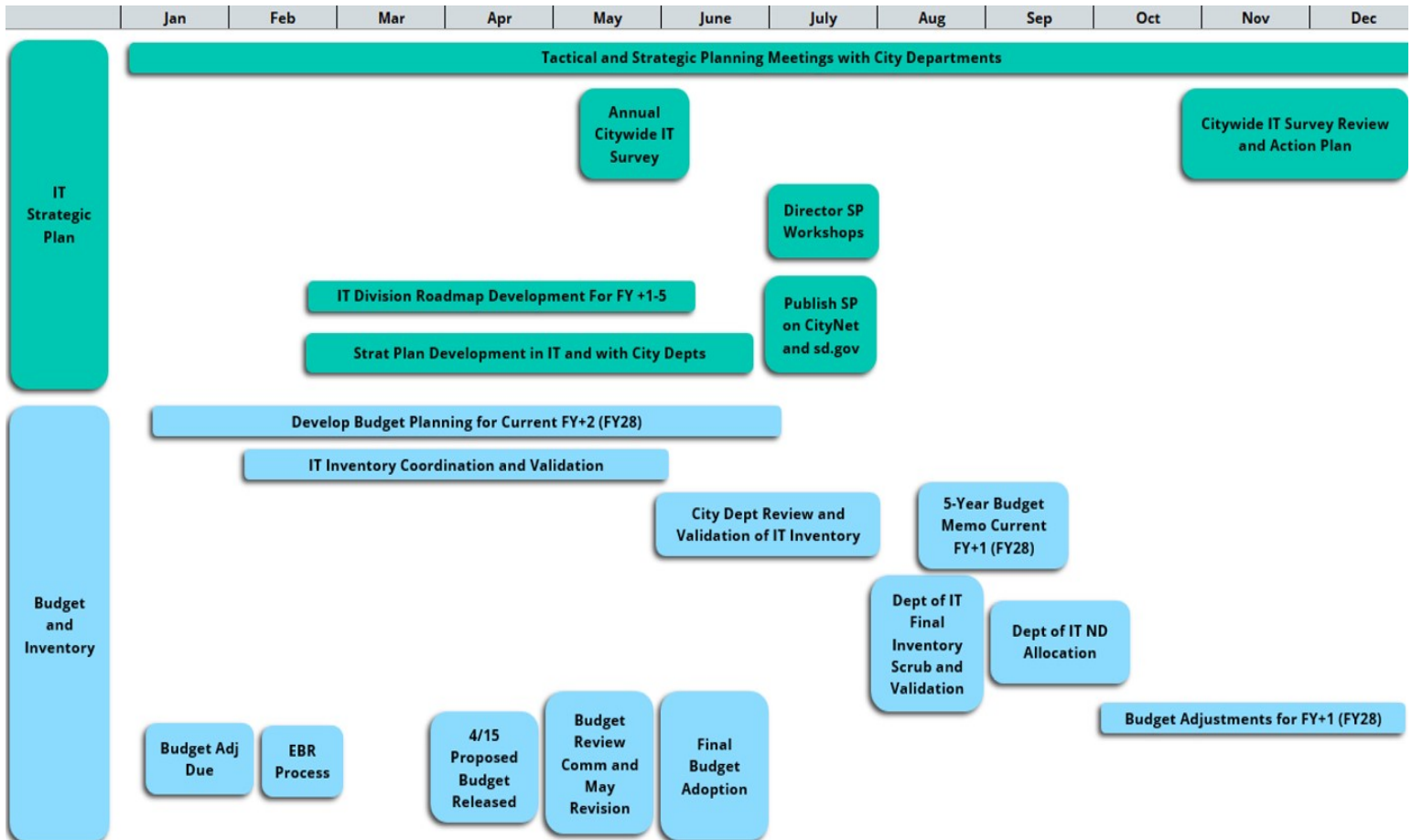
The Strategic Planning Process is based on best practices from The Open Group Architecture Framework (TOGAF) to provide IT service delivery, financial transparency, and interoperability. The planning process includes analyst meetings and tools from Gartner Research, a leading IT industry research and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



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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, 15,000 computers and 1,200 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 deliver 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**

Trust

Agility

Accountability

Integrity

Guiding Principles

To fulfill the mission and vision and align goals with City departments and the City of San Diego Strategic Plan, DoIT developed twelve Guiding Principles for the FY27–FY31 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, responsive services, and 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 greatest potential through development and training opportunities.
- **Agility** – Modern and rapid technology change requires agility to maximize the benefits of innovation.
- **Accountability** – ensures that every IT initiative is owned, measured, and transparently executed to deliver value to the organization.
- **Integrity** – drives IT services with grounding in transparency, accountability, and trust in every decision we make.

Business Drivers

AI Transformation

Resiliency and Cloud

**Data and IT
Governance**

**Technology Access
and Customer
Engagement**

Digital Payments

**Digital Services
Anywhere**

**Regulatory
Compliance**

Digitization

**Collaboration,
Efficiencies, and
Value**

**High Availability of
Public Safety Radios**

**Security and Risk
Management**

**Technology
Modernization**

Business Drivers

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

- **AI Transformation** – accelerates operational efficiency, strengthens decision making, and drives innovative service delivery.
- **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, Efficiencies, and Value** – Continuous improvement and collaboration drives efficiencies and value 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.

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

Elevate 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



Incident Detection and Response



Partnerships



MULTI-STATE
Information Sharing
& Analysis Center™



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

- Enhance the automation of cyber security with Security Information and Event Management 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.
- Proactively modernize security infrastructure to guarantee the confidentiality, integrity and availability of City data.
- Advance the City's cybersecurity resilience for post-quantum encryption through system inventory, cryptographic modernization, and alignment with emerging NIST PQC standards.
- Adopt automated, intelligent cyber defenses to more rapidly detect and remediate vulnerabilities before they can be exploited by next-generation cyber threats.

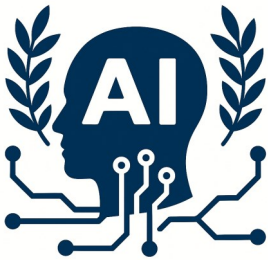
How is Goal 1 being completed?

- 24/7/365 monitoring by the Security Operations Center.
- Centrally managed end-point (desktop, tablet, laptop) security solutions to 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 agencies.

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



Leverage Cloud Services



AI Center of Excellence



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.
- The AI Center of Excellence guides and accelerates responsible AI adoption across the organization.
- 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.
- The AI Center of Excellence provides expertise, governance, standards, and shared infrastructure to implement AI solutions safely, efficiently, and at scale.
- 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.

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.
- Empower City departments to deliver secure and innovative solutions.
- **How is Goal 3 being completed?**
 - 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.
 - AI Governance provides opportunities to leverage common platforms, compliance, security, and management.
 - 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 Elevate 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?

- Centralizing 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.

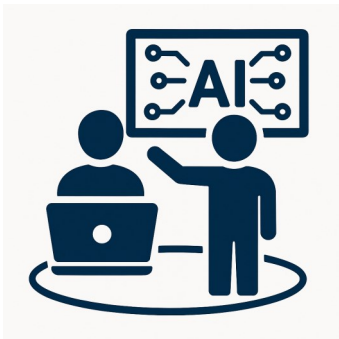
Goal #5 Advance Digital Equity



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



Increase access and affordability of broadband service for residents and businesses



Increase AI Literacy for employees and residents



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>
- A Broadband Master Plan was developed to expand broadband access to underserved communities.
- AI Training is being provided to City employees through live and virtual training resources.
- Digital literacy and AI 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-

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, AI, 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	FY 2026 Estimate	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% <u>average of</u> cyber security incidents for all active users	<1%	<1%	<1%

Milestones

The City of San Diego was recognized as a 2025 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.

The City of San Diego's SD Access 4 All digital equity program was honored as a 2025 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 recognized as a 2025 Winner 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 2025 Project 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

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 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, and data protection needs, and works with City departments to develop solutions to enhance City services.

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, manage the IT Governance process, and facilitate the Strategic Technology Advisory Committee (STAC) process.

Cyber Security - The Cyber Security team manages services that 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 Management - The Contracts Management team manages the contract life cycle of citywide IT contracts, Request for Proposals (RFPs), service level agreements, procurement, contract negotiations, and enterprise licenses. They ensure compliance with all City procurement requirements.

Service Management Office (SMO) - The Service Management Office 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.

Fiscal Services - The Fiscal Services team provides oversight of the Department's operating and capital budget, monitors accounting and financial reporting for the Department's General Fund, Information Technology Fund, OneSD Support Fund and Wireless Communication Technology Fund, and manages payroll operations, purchase requisitions and vendor payments.

Enterprise Resource Planning (ERP) - The Enterprise Resource Planning 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.

Public Safety Wireless Technology Services - The Public Safety Wireless team provides radio services to first responders in the Police and Fire-Rescue Departments, supporting radio sites and mountaintop towers in San Diego County. The division also installs radio equipment in public safety and City vehicles.

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

- 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 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.

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

- Centralized IT services drive efficiencies and economies of scale with common standards, security, and governance requirements.
- Standardized cloud 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 4: *Advance IT Service Delivery by Enhancing Technology for Transparency, Oversight, Operational Value, and 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.
- Contractual standards and policy requirements to secure the City's Data and Technology.

Goal 5: *Advance Digital Equity for City Employees and Residents*

- Expand free Wi-Fi citywide with a focus on digital equity priority areas.
- Partner with nonprofits to provide digital equity training, access to programs, and low or no-cost device offerings.
- Promote broadband competition and Infrastructure expansion.
- Expand Digital Navigator Program and increase broadband adoption through regional participation with CA Lifeline.
- Explore the feasibility of using philanthropic funding to supplement Digital Equity programming and grant fund activities.
- Increase public transparency and awareness of digital equity initiatives and goals.

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 Resources Department to share technologies and employment opportunities among colleges and post-high school education agencies.

Budget Equity Impact Statement

Equity Highlights

- Engaged over 13,000 residents during the development of the new Broadband Master Plan through outreach efforts led by six Community-Based Organizations.
- Digital Navigators conducted 5,000 sessions to help residents improve access to technology by connecting them to affordable internet, digital skills training, and online resources for workforce development, housing assistance, and government services.
- In partnership with local refurbisher, Computers2Kids, nearly 800 affordable computers that include lifetime tech support were distributed to residents through distribution events and the Digital Navigator program.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

TEP Goal 5: Advance Digital Equity for City Employees and Residents

Objective 2: Develop San Diego Digital Equity Coalition to improve coordination among regional stakeholders and advise the City on future digital equity initiatives.

Objective 3: Promote broadband competition and infrastructure expansion through the adoption of relevant policies and centralization of broadband-focused permit oversight.

Objective 4: Increase broadband adoption in low-income households through outreach campaigns for the new State of CA Lifeline Broadband pilot program.

Objective 5: Establish San Diego Community Digital Equity Grant Program pilot to fund digital skills training, devices, computer labs and low-cost internet enrollment efforts.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

TEP Goal 5: Advance Digital Equity for City Employees and Residents

Objective 2: Reduction of Mobile Hotspot Program, Expenditure Reduction, General Fund – If taken as an ongoing reduction, this reduction will directly impact the number of mobile hotspots available for Library patrons to check out and take home.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Mission Critical Application Availability	99.9% Annual Mission Critical Application Availability	99.90%	99.90%	99.90%
Connection of Public Wi-Fi in Priority Digital Equity Areas	Connecting 80% of the identified Priority Digital Equity Public Wi-Fi Locations	80.00%	93.80%	90.00%
Public Safety Wireless Radio System Availability	The US standard for availability of public safety radio systems is 99.999%	99.99%	99.99%	99.99%
Cyber Security Incident Percentage	Less than 1% average of cyber security incidents for all active users	1.00%	1.00%	1.00%

Department of Information Technology

Department Summary

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
FTE Positions	135.52	133.42	120.00	-13.42
Personnel Expenditures	\$25,912,667	\$28,848,409	\$26,803,806	(\$2,044,603)
Non-Personnel Expenditures	\$105,104,838	\$109,648,127	\$105,775,834	(\$3,872,293)
Total Department Expenditures	\$131,017,506	\$138,496,536	\$132,579,640	(\$5,916,896)
Total Department Revenue	\$124,193,625	\$129,348,018	\$126,048,939	(\$3,299,079)

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Department of Information Technology	\$2,476,191	\$3,555,982	\$3,493,469	(\$62,513)
Enterprise IT Sourcing Operations	\$470,922	\$0	\$424	\$424
Total	\$2,947,113	\$3,555,982	\$3,493,893	(\$62,089)

Department Personnel

	FY2025 Budget	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Department of Information Technology	0	4.00	6.00	2.00
Enterprise IT Sourcing Operations	4.00	0	0	0
Total	4.00	4.00	6.00	2.00

Budget Adjustments

	FTE	Personnel Expenditures	Non-Personnel Expenditures	Total Expenditures	Total Revenue
Salary and Benefit Adjustments 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	\$41,770	\$0	\$41,770	\$0
Non-Discretionary Adjustment 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	\$0	\$59,604	\$59,604	\$0
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	\$0	(\$4,881)	(\$4,881)	\$0
Reduction of PC Replacement Program Reduction of non-personnel expenditures associated with the General Fund Personal Computer Replacement Program.	0.00	\$0	(\$118,382)	(\$118,382)	\$0
Reduction of Mobile Hotspot Program Reduction of non-personnel expenditures associated with the Mobile Hotspot Program due to the identification of a one-time supplemental funding source.	0.00	\$0	(\$130,537)	(\$130,537)	\$0
Employ and Empower Program Support Addition of 2.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.	2.00	\$90,337	\$0	\$90,337	\$90,337
Total	2.00	\$132,107	(\$194,196)	(\$62,089)	\$90,337

Expenditure by Category

PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Personnel Cost	\$340,840	\$382,709	\$497,755	\$115,046
Fringe Benefits	\$129,018	\$146,361	\$163,422	\$17,061
PERSONNEL Subtotal	\$469,858	\$529,070	\$661,177	\$132,107
NON-PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Supplies	\$1,804	\$0	\$0	\$0
Contracts & Services	\$13,129	\$9,162	\$9,794	\$632
Information Technology	\$1,638,476	\$1,385,065	\$1,249,647	(\$135,418)
Other Expenses	\$713	\$0	\$0	\$0
Debt Expenses	\$823,133	\$1,632,685	\$1,573,275	(\$59,410)
NON-PERSONNEL Subtotal	\$2,477,255	\$3,026,912	\$2,832,716	(\$194,196)
Expenditures Total	\$2,947,113	\$3,555,982	\$3,493,893	(\$62,089)

Revenues by Category

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Charges for Current Services	\$64,821	\$0	\$90,337	\$90,337
Revenue Total	\$64,821	\$0	\$90,337	\$90,337

Department of Information Technology

Personnel Expenditures

Job Number	Job Title / Wages	FY2025 Budget	FY2026 Adopted	FY2027 Draft	Total
20000067	Information Systems Analyst 1	3.00	3.00	3.00	\$241,790
20001234	Program Coordinator	1.00	1.00	1.00	\$171,933
91001000	Intern - Hourly	0	0	2.00	\$84,032
FTE and Salaries and Wages Subtotal		4.00	4.00	6.00	\$497,755

	Fringe Benefits	FY2025 Actuals	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
	401(A) Plan Mandatory	\$2,646	\$3,828	\$4,137	\$309
	CERS - General Retirement 2010	\$46,549	\$57,025	\$70,375	\$13,350
	Employer Contrib RMT	\$671	\$958	\$1,034	\$76
	FICA/Medicare Insurance	\$5,173	\$5,550	\$7,217	\$1,667
	Flexible Benefit Plan	\$48,695	\$51,399	\$52,250	\$851
	Long Term Disability	\$1,218	\$1,940	\$2,170	\$230
	Retiree Health Contribution	\$16,373	\$16,288	\$12,732	(\$3,556)
	Risk Mgmt Administration	\$5,349	\$6,664	\$6,388	(\$276)
	SPSP-H Budgeted	\$0	\$0	\$3,151	\$3,151
	Unemployment Insurance	\$0	\$364	\$434	\$70
	Workers' Comp Insurance	\$2,344	\$2,345	\$3,534	\$1,189
	Fringe Benefits Subtotal	\$129,018	\$146,361	\$163,422	\$17,061
Total Personnel Expenditures		\$469,858	\$529,070	\$661,177	\$132,107

GIS Fund*

*Beginning in Fiscal Year 2027, the GIS Fund was restructured from the Department of Information Technology to the Performance and Analytics Department.

Department Expenditures

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Department of Information Technology	\$0	\$14,560	\$0	(\$14,560)
Information Technology	\$5,323,225	\$6,705,450	\$0	(\$6,705,450)
Total	\$5,323,225	\$6,720,010	\$0	(\$6,720,010)

Department Personnel

	FY2025 Budget	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Department of Information Technology	0.49	0.27	0	-0.22
Information Technology	11.00	11.00	0	-11.00
Total	11.49	11.27	0	-11.22

Budget Adjustments

	FTE	Personnel Expenditures	Non-Personnel Expenditures	Total Expenditures	Total Revenue
Salary and Benefit Adjustments¹ Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	(11.00)	(\$1,616,229)	\$0	(\$1,616,229)	\$0
Non-Discretionary Adjustment 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	\$0	(\$491,010)	(\$491,010)	\$0
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.27)	(\$14,560)	\$0	(\$14,560)	\$0
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	\$0	(\$1,191,901)	(\$1,191,901)	\$0
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	0.00	\$0	\$0	\$0	\$1,165,433
Department of Information Technology Restructure Transfer of non-personnel expenditures and revenue from the Department of Information Technology to the Performance and Analytics Department.	0.00	\$0	(\$3,406,310)	(\$3,406,310)	(\$6,618,181)
Total	-11.27	(\$1,630,789)	(\$5,089,221)	(\$6,720,010)	(\$5,452,748)

¹The budget adjustment includes the restructure of 11.00 FTE from Department of Information Technology to Performance and Analytics.

Expenditure by Category

PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Personnel Cost	\$662,982	\$1,025,567	\$0	(\$1,025,567)
Fringe Benefits	\$408,352	\$605,222	\$0	(\$605,222)
PERSONNEL Subtotal	\$1,071,333	\$1,630,789	\$0	(\$1,630,789)

Department of Information Technology

NON-PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Supplies	\$66	\$0	\$0	\$0
Contracts & Services	\$1,105,251	\$1,497,320	\$0	(\$1,497,320)
Information Technology	\$3,145,565	\$3,591,901	\$0	(\$3,591,901)
Energy and Utilities	\$800	\$0	\$0	\$0
Other Expenses	\$209	\$0	\$0	\$0
NON-PERSONNEL Subtotal	\$4,251,892	\$5,089,221	\$0	(\$5,089,221)
Expenditures Total	\$5,323,225	\$6,720,010	\$0	(\$6,720,010)

Revenues by Category

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Charges for Current Services	\$5,108,040	\$5,213,978	\$0	(\$5,213,978)
Other Revenue	\$980	\$0	\$0	\$0
Revenue from Other Agencies	\$263,568	\$238,770	\$0	(\$238,770)
Revenue from Use of Money and Property	\$51,203	\$0	\$0	\$0
Revenue Total	\$5,423,791	\$5,452,748	\$0	(\$5,452,748)

Personnel Expenditures

Job Number	Job Title / Wages	FY2025 Budget	FY2026 Adopted	FY2027 Draft	Total
20001168	Deputy Director	1.00	1.00	0	\$0
21000432	Geographic Info Systems Analyst 2	2.00	2.00	0	\$0
21000433	Geographic Info Systems Analyst 3	2.00	2.00	0	\$0
21000434	Geographic Info Systems Analyst 4	1.00	1.00	0	\$0
20000293	Information Systems Analyst 3	1.00	1.00	0	\$0
20000377	Information Systems Technician	1.00	1.00	0	\$0
90001073	Management Intern - Hourly	0.49	0.27	0	\$0
20001234	Program Coordinator	3.00	3.00	0	\$0
FTE and Salaries and Wages Subtotal		11.49	11.27	0	\$0

	FY2025 Actuals	FY2026 Adopted	FY2027 Draft	FY2026 - 2027 Change
Fringe Benefits				
401(A) Plan Mandatory	\$3,617	\$7,024	\$0	(\$7,024)
CERS - General Retirement	\$226,010	\$277,035	\$0	(\$277,035)
CERS - General Retirement 2010	\$49,177	\$104,655	\$0	(\$104,655)
CERS-UAAL Classified Unrepresented	\$7,008	\$6,817	\$0	(\$6,817)
CERS-UAAL MEA Technical	\$282	\$826	\$0	(\$826)
Employer Contrib RMT	\$916	\$1,754	\$0	(\$1,754)
FICA/Medicare Insurance	\$9,803	\$14,871	\$0	(\$14,871)
Flexible Benefit Plan	\$61,918	\$113,072	\$0	(\$113,072)
Long Term Disability	\$2,369	\$5,200	\$0	(\$5,200)
Retiree Health Contribution	\$20,564	\$32,576	\$0	(\$32,576)
Risk Mgmt Administration	\$6,665	\$13,328	\$0	(\$13,328)
SPSP-H Budgeted	\$998	\$503	\$0	(\$503)
Supp Pens Sav Plan Mandatory	\$7,791	\$9,294	\$0	(\$9,294)
Supp Pens Sav Plan Voluntary	\$7,921	\$9,448	\$0	(\$9,448)
Unemployment Insurance	\$0	\$976	\$0	(\$976)
Workers' Comp Insurance	\$3,313	\$7,843	\$0	(\$7,843)
Fringe Benefits Subtotal	\$408,352	\$605,222	\$0	(\$605,222)
Total Personnel Expenditures	\$1,071,333	\$1,630,789	\$0	(\$1,630,789)

Information Technology Fund Department Expenditures

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Citywide IT Fixed Expenses	\$66,805,139	\$68,627,671	\$66,762,505	(\$1,865,166)
Department of Information Technology	\$5,446,006	\$6,365,272	\$5,920,849	(\$444,423)
Enterprise IT Sourcing Operations	\$2,509,864	\$2,631,353	\$3,359,171	\$727,818
Enterprise Resource Planning	\$1,111	\$249,602	\$41	(\$249,561)
Information Technology	\$5,127,728	\$4,977,268	\$4,685,338	(\$291,930)
IT Contract Management	\$1,662,768	\$1,833,575	\$1,843,725	\$10,150
Wireless Technology Services	\$56	\$0	\$0	\$0
Total	\$81,552,671	\$84,684,741	\$82,571,629	(\$2,113,112)

Department of Information Technology

Department Personnel

	FY2025 Budget	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Department of Information Technology	15.78	13.00	13.00	0
Enterprise IT Sourcing Operations	9.00	11.00	13.00	2.00
Enterprise Resource Planning	0	1.00	0	-1.00
Information Technology	23.00	21.00	16.00	-5.00
IT Contract Management	3.00	3.00	3.00	0
Total	50.78	49.00	45.00	-4.00

Budget Adjustments

	FTE	Personnel Expenditures	Non-Personnel Expenditures	Total Expenditures	Total Revenue
Salary and Benefit Adjustments¹ Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	(3.00)	\$494,236	\$0	\$494,236	\$0
Non-Discretionary Adjustment 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	\$0	\$15,230	\$15,230	\$0
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(2.00)	(\$107,851)	\$0	(\$107,851)	\$0
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	\$0	(\$390,279)	(\$390,279)	\$0
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	0.00	\$0	\$0	\$0	\$892,089
Department of Information Technology Restructure Transfer of non-personnel expenditures from the Department of Information Technology to the Performance and Analytics Department related to the City's Web Services Section.	0.00	\$0	(\$690)	(\$690)	\$0
Reduction of Cybersecurity Contracted Labor Reduction of non-personnel expenditures and addition of 1.00 Program Coordinator associated with insourcing Cybersecurity monitoring.	1.00	\$231,661	(\$340,560)	(\$108,899)	\$0
Reduction of Enterprise Compute Managed Service Provider Contract Reduction of non-personnel expenditures associated with the Enterprise Compute Managed Service Provider Contract.	0.00	\$0	(\$166,413)	(\$166,413)	\$0
Reduction of Workplace Service Contract Reduction of non-personnel expenditures associated with the Workplace Service Contract.	0.00	\$0	(\$350,000)	(\$350,000)	\$0
Reduction of Voice and Data Service Contract Reduction of non-personnel expenditures associated with the Voice and Data Service Contract.	0.00	\$0	(\$246,000)	(\$246,000)	\$0
Reduction of Call Center Software Reduction of non-personnel expenditures associated with contact center software.	0.00	\$0	(\$37,180)	(\$37,180)	\$0
Reduction of Maintenance and Support for Data Storage and Patch Management Reduction of non-personnel expenditures associated with maintenance and support of on-premises data storage and patch management.	0.00	\$0	(\$243,000)	(\$243,000)	\$0
Reduction of Cloud Data Storage Reduction of non-personnel expenditures associated with cloud computing data storage.	0.00	\$0	(\$112,000)	(\$112,000)	\$0
Reduction of Java Licenses Reduction of non-personnel expenditures associated with Java licensing.	0.00	\$0	(\$40,000)	(\$40,000)	\$0
Reduction of Microsoft Licenses Reduction of non-personnel expenditures associated with Microsoft Power BI licensing.	0.00	\$0	(\$28,000)	(\$28,000)	\$0
Reduction of Cybersecurity Web Browser Tool Reduction of non-personnel expenditures associated with the Cybersecurity Web Browser Tool.	0.00	\$0	(\$31,771)	(\$31,771)	\$0
Reduction to Network Contracted Labor Reduction of one-time non-personnel expenditures associated with contracted labor that support voice and network security.	0.00	\$0	(\$465,825)	(\$465,825)	\$0
Reduction to Network Firewall Hardware Reduction of one-time non-personnel expenditures associated with refreshing physical hardware that supports network firewalls.	0.00	\$0	(\$300,000)	(\$300,000)	\$0

Department of Information Technology

Reduction of Cloud Data Storage Reduction of one-time non-personnel expenditures associated with cloud computing data storage.	0.00	\$0	(\$355,000)	(\$355,000)	\$0
Reduction of Enterprise Compute Data Storage Hardware Refresh Reduction of one-time non-personnel expenditures associated with refreshing physical hardware that supports enterprise compute data storage.	0.00	\$0	(\$360,000)	(\$360,000)	\$0
Reduction of Network Managed Service Provider Contract Reduction of non-personnel expenditures associated with the maintenance and support of the uninterrupted power supply systems.	0.00	\$0	(\$50,000)	(\$50,000)	\$0
Reduction of Cybersecurity Supply Chain Monitoring Tool Reduction of non-personnel expenditures that support cybersecurity supply chain monitoring.	0.00	\$0	(\$36,734)	(\$36,734)	\$0
Reduction of Network Moderation and Security Improvements Reduction of one-time non-personnel expenditures associated with network infrastructure modernization and security improvements.	0.00	\$0	(\$500,000)	(\$500,000)	\$0
Reduction of Cybersecurity Malware Tool Reduction of non-personnel expenditures that support a cybersecurity malware detection and prevention tool.	0.00	\$0	(\$104,152)	(\$104,152)	\$0
Reduction of Writing Assistant Tool Licenses Reduction of non-personnel expenditures associated with the writing assistant tool Grammarly.	0.00	\$0	(\$216,000)	(\$216,000)	\$0
Reduction of Automation Modernization and Innovation Reduction of one-time non-personnel expenditures associated with automation modernization and innovation.	0.00	\$0	(\$200,000)	(\$200,000)	\$0
Reduction of Enterprise Compute Service Contract Reduction of one-time non-personnel expenditures associated with the Workplace Service Contract.	0.00	\$0	(\$50,000)	(\$50,000)	\$0
Reduction of Assistant Director Reduction of personnel expenditures related to holding an Assistant Director position vacant.	0.00	(\$257,151)	\$0	(\$257,151)	\$0
Support for IT Asset Management, IT Service Management, and IT Governance Addition of non-personnel expenditures to support IT Asset Management, IT Service Management, and IT Governance.	0.00	\$0	\$206,149	\$206,149	\$0
Support for Microsoft Licensing Addition of non-personnel expenditures to support citywide Microsoft 365 licensing.	0.00	\$0	\$1,057,105	\$1,057,105	\$0
Support for Digital Productivity Tools Addition of non-personnel expenditures to support automated productivity tools.	0.00	\$0	\$208,000	\$208,000	\$0
Support for Get It Done Maintenance and Support Contract Addition of contractual expenditures associated with the maintenance and development of the City's Get it Done application.	0.00	\$0	\$896,215	\$896,215	\$0
Support for Legal Services Addition of non-personnel expenditures associated with the City Attorney's Office Service Level Agreement.	0.00	\$0	\$172,801	\$172,801	\$0
Employ and Empower Program Support Addition of 2.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.	2.00	\$90,337	\$0	\$90,337	\$90,337
Non-Discretionary Revenue Adjustment Adjustment to reflect revised revenue projections.	0.00	\$0	\$0	\$0	(\$2,181,000)
Reduction of Program Manager Reduction of 1.00 vacant Program Manager supporting AI strategy, governance, adoption, and implementation.	(1.00)	(\$243,009)	\$0	(\$243,009)	\$0
Reduction of Program Manager Reduction of 1.00 vacant Program Manager supporting governance for the City's IT Service Management system.	(1.00)	(\$253,231)	\$0	(\$253,231)	\$0
Total	-4.00	(\$45,008)	(\$2,068,104)	(\$2,113,112)	(\$1,198,574)

¹The budget adjustment includes the restructure of 5.00 FTE from Department of Information Technology to Performance and Analytics for Web Services, 1.00 FTE from Compliance to the Department of Information Technology for IT support, and 1.00 FTE from Communications to the Department of Information Technology for Public Records Act (PRA) support.

Expenditure by Category

PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Personnel Cost	\$6,874,275	\$7,578,206	\$7,360,688	(\$217,518)
Fringe Benefits	\$3,444,070	\$3,761,330	\$3,933,840	\$172,510
PERSONNEL Subtotal	\$10,318,345	\$11,339,536	\$11,294,528	(\$45,008)

Department of Information Technology

NON-PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Supplies	\$6,523	\$25,889	\$22,840	(\$3,049)
Contracts & Services	\$2,516,567	\$71,188,514	\$69,513,738	(\$1,674,776)
Information Technology	\$67,827,113	\$2,116,132	\$1,725,853	(\$390,279)
Energy and Utilities	\$5,063	\$10,600	\$10,600	\$0
Other Expenses	\$4,914	\$4,070	\$4,070	\$0
Capital Expenses	\$874,147	\$0	\$0	\$0
NON-PERSONNEL Subtotal	\$71,234,325	\$73,345,205	\$71,277,101	(\$2,068,104)
Expenditures Total	\$81,552,671	\$84,684,741	\$82,571,629	(\$2,113,112)

Revenues by Category

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Charges for Current Services	\$81,498,954	\$83,814,797	\$82,616,223	(\$1,198,574)
Other Revenue	\$59,212	\$0	\$0	\$0
Revenue from Use of Money and Property	\$121,976	\$0	\$0	\$0
Revenue Total	\$81,680,143	\$83,814,797	\$82,616,223	(\$1,198,574)

Personnel Expenditures

Job Number	Job Title / Wages	FY2025 Budget	FY2026 Adopted	FY2027 Draft	Total
20000024	Administrative Aide 2	1.00	1.00	1.00	\$80,974
20001140	Assistant Department Director	1.00	1.00	1.00	\$237,578
20001202	Assistant Deputy Director	2.00	2.00	2.00	\$438,755
20000119	Associate Management Analyst	1.00	1.00	1.00	\$103,085
20001101	Department Director	1.00	1.00	1.00	\$289,058
20001168	Deputy Director	1.00	2.00	2.00	\$473,387
20000924	Executive Assistant	1.00	1.00	1.00	\$81,557
20000293	Information Systems Analyst 3	6.00	6.00	2.00	\$217,254
20000998	Information Systems Analyst 4	1.00	1.00	1.00	\$130,083
20000180	Information Systems Manager	1.00	1.00	1.00	\$161,346
91001000	Intern - Hourly	0	0	2.00	\$84,032
90001073	Management Intern - Hourly	3.02	2.00	0	\$0
20000680	Payroll Specialist 2	1.00	1.00	1.00	\$62,733
20001234	Program Coordinator	9.00	9.00	11.00	\$1,884,191
20001222	Program Manager	18.00	17.00	15.00	\$2,769,980
20000015	Senior Management Analyst	2.00	2.00	2.00	\$226,428
90001146	Student Intern - Hourly	0.76	0	0	\$0
20000970	Supervising Management Analyst	1.00	1.00	1.00	\$121,597
	Adjust Budget To Approved Levels				(\$257,151)
	Overtime Budgeted				\$5,000
	Vacation Pay In Lieu				\$250,801
FTE and Salaries and Wages Subtotal		50.78	49.00	45.00	\$7,360,688

	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Draft Budget	FY 2026 - 2027 Change
Fringe Benefits				
401(A) Plan Mandatory	\$44,087	\$50,532	\$53,697	\$3,165
CERS - DROP - General	\$4,808	\$3,519	\$0	(\$3,519)
CERS - General Retirement	\$1,517,045	\$1,622,039	\$1,699,767	\$77,728
CERS - General Retirement 2010	\$585,883	\$753,114	\$913,365	\$160,251
CERS-UAAL Classified Unrepresented	\$38,745	\$38,570	\$30,998	(\$7,572)
CERS-UAAL MEA Adm/Field	\$1,180	\$1,216	\$2,751	\$1,535
CERS-UAAL MEA Professional	\$1,539	\$1,719	\$1,719	\$0
CERS-UAAL Unclass-Unrepresented	\$10,113	\$10,684	\$10,684	\$0
Employer Contrib RMT	\$11,679	\$13,120	\$13,911	\$791
FICA/Medicare Insurance	\$100,194	\$105,495	\$106,752	\$1,257
Flexible Benefit Plan	\$685,234	\$696,960	\$691,970	(\$4,990)
Long Term Disability	\$24,046	\$36,886	\$32,099	(\$4,787)
Retiree Health Contribution	\$177,482	\$175,096	\$136,869	(\$38,227)
Risk Mgmt Administration	\$58,381	\$71,638	\$68,671	(\$2,967)
SPSP-H Budgeted	\$23,265	\$3,726	\$3,151	(\$575)
SPSP-H General Members	\$0	\$17,808	\$17,808	\$0
Supp Pens Sav Plan Mandatory	\$60,218	\$57,873	\$51,445	(\$6,428)
Supp Pens Sav Plan Voluntary	\$52,517	\$53,859	\$42,138	(\$11,721)
Unemployment Insurance	\$0	\$6,914	\$6,403	(\$511)
Workers' Comp Insurance	\$47,654	\$40,562	\$49,642	\$9,080
Fringe Benefits Subtotal	\$3,444,070	\$3,761,330	\$3,933,840	\$172,510
Total Personnel Expenditures	\$10,318,345	\$11,339,536	\$11,294,528	(\$45,008)

OneSD Support Fund Department Expenditures

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Department of Information Technology	\$49	\$148,958	\$90,930	(\$58,028)
Enterprise Resource Planning	\$30,304,676	\$30,805,580	\$33,336,802	\$2,531,222
Total	\$30,304,726	\$30,954,538	\$33,427,732	\$2,473,194

Department of Information Technology

Department Personnel

	FY2025 Budget	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Department of Information Technology	0.25	0.15	0	-0.15
Enterprise Resource Planning	29.00	29.00	29.00	0
Total	29.25	29.15	29.00	-0.15

Budget Adjustments

	FTE	Personnel Expenditures	Non-Personnel Expenditures	Total Expenditures	Total Revenue
Salary and Benefit Adjustments 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	(\$559,130)	\$0	(\$559,130)	\$0
Non-Discretionary Adjustment 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	\$0	(\$204,355)	(\$204,355)	\$0
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.15)	(\$8,089)	\$0	(\$8,089)	\$0
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	\$0	\$142,693	\$142,693	\$0
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	0.00	\$0	\$0	\$0	\$2,906,906
Reduction of Enterprise Resource Planning Program Reduction of one-time non-personnel expenditures for the Enterprise Resource Planning Program SAP consulting contract.	0.00	\$0	(\$1,500,000)	(\$1,500,000)	\$0
Employ and Empower Program Support Addition of 0.15 Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.15	\$6,773	\$0	\$6,773	\$6,773
Support for Enterprise Resource Planning Program Addition of non-personnel expenditures to support the SAP on-premise software contractual increases.	0.00	\$0	\$275,000	\$275,000	\$0
Support for Enterprise Resource Planning Program Addition of non-personnel expenditures to support the Enterprise Asset Management mobile application contractual increases.	0.00	\$0	\$130,000	\$130,000	\$0
Support for Enterprise Resource Planning Program Addition of non-personnel expenditures to support the cloud-based EUNA budget development and monitoring application contractual increases.	0.00	\$0	\$135,000	\$135,000	\$0
Support for Enterprise Resource Planning Program Addition of non-personnel expenditures to support the NeoGov contractual increases.	0.00	\$0	\$170,000	\$170,000	\$0
Support for ERP Modernization Project Implementation Addition of one-time non-personnel expenditures to support the modernization of the City's Enterprise Resource Planning system.	0.00	\$0	\$3,892,075	\$3,892,075	\$0
Employ and Empower Program Support Reduction of 0.15 Intern - Hourly and associated revenue to support the Employ and Empower Program.	(0.15)	(\$6,773)	\$0	(\$6,773)	(\$6,773)
Total	-0.15	(\$567,219)	\$3,040,413	\$2,473,194	\$2,906,906

Expenditure by Category

PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Personnel Cost	\$4,714,781	\$4,934,188	\$4,742,270	(\$191,918)
Fringe Benefits	\$2,599,650	\$2,910,644	\$2,535,343	(\$375,301)
PERSONNEL Subtotal	\$7,314,431	\$7,844,832	\$7,277,613	(\$567,219)
NON-PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Supplies	\$4,317	\$14,805	\$14,860	\$55
Contracts & Services	\$3,395,179	\$2,883,219	\$2,678,809	(\$204,410)
Information Technology	\$15,622,388	\$20,204,182	\$23,448,950	\$3,244,768
Energy and Utilities	\$8,410	\$6,500	\$6,500	\$0
Other Expenses	\$0	\$1,000	\$1,000	\$0
Transfers Out	\$3,960,000	\$0	\$0	\$0
NON-PERSONNEL Subtotal	\$22,990,294	\$23,109,706	\$26,150,119	\$3,040,413
Expenditures Total	\$30,304,726	\$30,954,538	\$33,427,732	\$2,473,194

Revenues by Category

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Charges for Current Services	\$26,048,258	\$27,955,462	\$30,862,368	\$2,906,906
Other Revenue	\$7,958	\$0	\$0	\$0
Revenue from Use of Money and Property	\$385,324	\$0	\$0	\$0
Revenue Total	\$26,441,540	\$27,955,462	\$30,862,368	\$2,906,906

Personnel Expenditures

Job Number	Job Title / Wages	FY2025 Budget	FY 2026 Adopted	FY 2027 Draft	Total
20001202	Assistant Deputy Director	0	1.00	1.00	\$186,233
20001247	Business Systems Analyst 2	1.00	1.00	1.00	\$102,814
20001168	Deputy Director	1.00	1.00	1.00	\$227,219
90001073	Management Intern - Hourly	0.25	0.15	0	\$0
20001234	Program Coordinator	16.00	15.00	15.00	\$2,535,575
20001222	Program Manager	11.00	11.00	11.00	\$2,050,539
	Budgeted Personnel Expenditure Savings				(\$500,979)
	Vacation Pay In Lieu				\$140,869
FTE and Salaries and Wages Subtotal		29.25	29.15	29.00	\$4,742,270

Fringe Benefits	FY2025 Actuals	FY2026 Adopted	FY2027 Draft	FY2026 - 2027 Change
401(A) Plan Mandatory	\$26,010	\$27,742	\$25,897	(\$1,845)
CERS - DROP - General	\$7,868	\$5,244	\$21,636	\$16,392
CERS - General Retirement	\$1,238,809	\$1,471,966	\$1,098,761	(\$373,205)
CERS - General Retirement 2010	\$350,147	\$413,392	\$440,552	\$27,160
CERS-UAAL Classified Unrepresented	\$44,213	\$48,730	\$38,414	(\$10,316)
CERS-UAAL Unclass-Unrepresented	\$4,093	\$5,807	\$0	(\$5,807)
Employer Contrib RMT	\$7,161	\$7,423	\$6,962	(\$461)
FICA/Medicare Insurance	\$67,624	\$69,505	\$66,722	(\$2,783)
Flexible Benefit Plan	\$536,264	\$537,718	\$537,290	(\$428)
Long Term Disability	\$16,398	\$24,305	\$20,068	(\$4,237)
Retiree Health Contribution	\$114,540	\$109,944	\$82,758	(\$27,186)
Risk Mgmt Administration	\$37,623	\$44,982	\$41,522	(\$3,460)
SPSP-H Budgeted	\$18,287	\$280	\$0	(\$280)
SPSP-H General Members	\$0	\$17,808	\$17,808	\$0
Supp Pens Sav Plan Mandatory	\$53,113	\$54,537	\$54,537	\$0
Supp Pens Sav Plan Voluntary	\$48,850	\$50,202	\$50,202	\$0
Unemployment Insurance	\$0	\$4,549	\$4,007	(\$542)
Workers' Comp Insurance	\$28,651	\$16,510	\$28,207	\$11,697
Fringe Benefits Subtotal	\$2,599,650	\$2,910,644	\$2,535,343	(\$375,301)
Total Personnel Expenditures	\$7,314,431	\$7,844,832	\$7,277,613	(\$567,219)

**Wireless Communications Technology Fund
Department Expenditures**

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Department of Information Technology	\$1,727	\$102,844	\$120,886	\$18,042
Engineering	\$1,273,112	\$1,247,240	\$1,282,933	\$35,693
Enterprise Resource Planning	\$54,980	\$0	\$0	\$0
Operations & Maintenance	\$7,185,131	\$8,483,827	\$8,941,783	\$457,956
Wireless Technology Services	\$2,374,820	\$2,747,354	\$2,740,784	(\$6,570)
Total	\$10,889,771	\$12,581,265	\$13,086,386	\$505,121

Department Personnel

	FY2025 Budget	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Engineering	5.00	5.00	5.00	0
Operations & Maintenance	32.00	32.00	32.00	0
Wireless Technology Services	3.00	3.00	3.00	0
Total	40.00	40.00	40.00	0

Budget Adjustments

	FTE	Personnel Expenditures	Non-Personnel Expenditures	Total Expenditures	Total Revenue
Salary and Benefit Adjustments 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	\$66,306	\$0	\$66,306	\$0
Non-Discretionary Adjustment 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	\$0	(\$110,828)	(\$110,828)	\$0

Department of Information Technology

Support for Information Technology	0.00	\$0	(\$6,357)	(\$6,357)	\$0
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.					
One-time Additions and Annualizations	0.00	\$0	\$0	\$0	\$425,000
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.					
Support for Public Safety Wireless Radio Communications Program	0.00	\$0	\$500,000	\$500,000	\$0
Addition of non-personnel expenditures to support contractual increases for radio system infrastructure, network equipment and operational support services contract.					
Support for Public Safety Wireless Radio Communications Program	0.00	\$0	\$56,000	\$56,000	\$0
Addition of non-personnel expenditures to support security services at the Operations Yard.					
Wireless Services Revenue Revision	0.00	\$0	\$0	\$0	(\$70,000)
Adjustment to reflect revised wireless services revenue projections.					
Total	0	\$66,306	\$438,815	\$505,121	\$355,000

Expenditure by Category

PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Personnel Cost	\$4,167,675	\$4,533,034	\$4,514,687	(\$18,347)
Fringe Benefits	\$2,571,024	\$2,971,148	\$3,055,801	\$84,653
PERSONNEL Subtotal	\$6,738,699	\$7,504,182	\$7,570,488	\$66,306
NON-PERSONNEL	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Supplies	\$222,039	\$201,500	\$201,500	\$0
Contracts & Services	\$3,278,340	\$4,167,526	\$4,617,760	\$450,234
Information Technology	\$257,741	\$333,498	\$327,141	(\$6,357)
Energy and Utilities	\$328,975	\$374,352	\$369,497	(\$4,855)
Capital Expenses	\$63,528	\$0	\$0	\$0
Debt Expenses	\$449	\$207	\$0	(\$207)
NON-PERSONNEL Subtotal	\$4,151,072	\$5,077,083	\$5,515,898	\$438,815
Expenditures Total	\$10,889,771	\$12,581,265	\$13,086,386	\$505,121

Revenues by Category

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Charges for Current Services	\$10,334,613	\$12,076,750	\$12,405,011	\$328,261
Other Revenue	\$145,849	\$0	\$0	\$0
Revenue from Use of Money and Property	\$102,869	\$48,261	\$75,000	\$26,739
Revenue Total	\$10,583,331	\$12,125,011	\$12,480,011	\$355,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2025 Budget	FY 2026 Adopted	FY 2027 Draft	Total
20000251	Apprentice 1-Communications Technician	3.00	0	0	\$0
20000252	Apprentice 2-Communications Technician	2.00	0	0	\$0
20000139	Associate Communications Engineer	4.00	4.00	4.00	\$533,352
21000841	Communications Equipment Technician 1	7.00	7.00	7.00	\$557,809
20000403	Communications Technician	13.00	18.00	18.00	\$1,974,583
20000405	Communications Technician Supervisor	2.00	2.00	2.00	\$267,156
20001168	Deputy Director	1.00	1.00	1.00	\$227,219
20000288	Senior Communications Engineer	1.00	1.00	1.00	\$160,742
20000897	Senior Communications Technician	5.00	5.00	5.00	\$580,984
20000402	Senior Communications Technician Supervisor	1.00	1.00	1.00	\$153,504
20000955	Storekeeper 1	1.00	1.00	1.00	\$59,405
	Budgeted Personnel Expenditure Savings				(\$406,640)
	Infrastructure Registration Pay				\$92,592
	Overtime Budgeted				\$55,544
	Reg Pay For Engineers				\$86,805
	Termination Pay Annual Leave				\$46,528
	Vacation Pay In Lieu				\$125,104
FTE and Salaries and Wages Subtotal		40.00	40.00	40.00	\$4,514,687

Fringe Benefits	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Draft Budget	FY 2026 - 2027 Change
401(A) Plan Mandatory	\$18,298	\$20,406	\$20,592	\$186
CERS - DROP - General	\$7,871	\$9,197	\$5,886	(\$3,311)
CERS - General Retirement	\$1,320,383	\$1,523,186	\$1,723,257	\$200,071
CERS - General Retirement 2010	\$241,245	\$305,704	\$350,236	\$44,532
CERS-UAAL Classified Unrepresented	\$6,455	\$6,817	\$6,817	\$0
CERS-UAAL MEA Professional	\$1,728	\$1,393	\$1,393	\$0
CERS-UAAL MEA Supervisory	\$1,351	\$1,498	\$1,535	\$37
Employer Contrib RMT	\$5,326	\$5,812	\$5,889	\$77
FICA/Medicare Insurance	\$61,130	\$62,691	\$62,167	(\$524)

Department of Information Technology

Flexible Benefit Plan	\$531,924	\$554,608	\$506,501	(\$48,107)
Long Term Disability	\$13,636	\$21,266	\$17,907	(\$3,359)
Retiree Health Contribution	\$157,171	\$154,736	\$114,588	(\$40,148)
Risk Mgmt Administration	\$51,610	\$63,308	\$57,492	(\$5,816)
SPSP-H Budgeted	\$25,800	\$0	\$0	\$0
SPSP-H General Members	\$0	\$26,127	\$27,323	\$1,196
Supp Pens Sav Plan Mandatory	\$57,216	\$59,967	\$57,941	(\$2,026)
Supp Pens Sav Plan Voluntary	\$44,285	\$45,060	\$43,353	(\$1,707)
Unemployment Insurance	\$0	\$3,980	\$3,581	(\$399)
Workers' Comp Insurance	\$25,593	\$105,392	\$49,343	(\$56,049)
Fringe Benefits Subtotal	\$2,571,024	\$2,971,148	\$3,055,801	\$84,653
Total Personnel Expenditures	\$6,738,699	\$7,504,182	\$7,570,488	\$66,306

Revenue and Expense Statement (Non-General Fund)

Information Technology Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** DRAFT
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,090,629	\$ 3,218,101	\$ 33,004
TOTAL BALANCE AND RESERVES	\$ 3,090,629	\$ 3,218,101	\$ 33,004
REVENUE			
Charges for Services	\$ 81,498,954	\$ 83,814,797	\$ 82,616,223
Other Revenue	59,212	-	-
Revenue from Use of Money and Property	121,976	-	-
TOTAL REVENUE	\$ 81,680,143	\$ 83,814,797	\$ 82,616,223
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 84,770,772	\$ 87,032,898	\$ 82,649,227
OPERATING EXPENSE			
Personnel Expenses	\$ 6,874,275	\$ 7,578,206	\$ 7,360,688
Fringe Benefits	3,444,070	3,761,330	3,933,840
Supplies	6,523	25,889	22,840
Contracts & Services	2,516,567	71,188,514	69,513,738
Information Technology	67,827,113	2,116,132	1,725,853
Energy and Utilities	5,063	10,600	10,600
Other Expenses	4,914	4,070	4,070
Capital Expenditures	874,147	-	-
TOTAL OPERATING EXPENSE	\$ 81,552,671	\$ 84,684,741	\$ 82,571,629
TOTAL EXPENSE	\$ 81,552,671	\$ 84,684,741	\$ 82,571,629
BALANCE	\$ 3,218,101	\$ 2,348,157	\$ 77,598
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 84,770,772	\$ 87,032,898	\$ 82,649,227

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.

Revenue and Expense Statement (Non-General Fund)

OneSD Support Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** DRAFT
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 8,169,552	\$ 4,306,365	\$ 2,728,826
TOTAL BALANCE AND RESERVES	\$ 8,169,552	\$ 4,306,365	\$ 2,728,826
REVENUE			
Charges for Services	\$ 26,048,258	\$ 27,955,462	\$ 30,862,368
Other Revenue	7,958	-	-
Revenue from Use of Money and Property	385,324	-	-
TOTAL REVENUE	\$ 26,441,540	\$ 27,955,462	\$ 30,862,368
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 34,611,091	\$ 32,261,827	\$ 33,591,194
OPERATING EXPENSE			
Personnel Expenses	\$ 4,714,781	\$ 4,934,188	\$ 4,742,270
Fringe Benefits	2,599,650	2,910,644	2,535,343
Supplies	4,317	14,805	14,860
Contracts & Services	3,395,179	2,883,219	2,678,809
Information Technology	15,622,388	20,204,182	23,448,950
Energy and Utilities	8,410	6,500	6,500
Other Expenses	-	1,000	1,000
Transfers Out	3,960,000	-	-
TOTAL OPERATING EXPENSE	\$ 30,304,726	\$ 30,954,538	\$ 33,427,732
TOTAL EXPENSE	\$ 30,304,726	\$ 30,954,538	\$ 33,427,732
BALANCE	\$ 4,306,365	\$ 1,307,289	\$ 163,462
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 34,611,091	\$ 32,261,827	\$ 33,591,194

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.

Revenue and Expense Statement (Non-General Fund)

Wireless Communications Technology Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** DRAFT
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,099,677	\$ 793,237	\$ 408,811
TOTAL BALANCE AND RESERVES	\$ 1,099,677	\$ 793,237	\$ 408,811
REVENUE			
Charges for Services	\$ 10,334,613	\$ 12,076,750	\$ 12,405,011
Other Revenue	145,849	-	-
Revenue from Use of Money and Property	102,869	48,261	75,000
TOTAL REVENUE	\$ 10,583,331	\$ 12,125,011	\$ 12,480,011
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 11,683,008	\$ 12,918,248	\$ 12,888,822
OPERATING EXPENSE			
Personnel Expenses	\$ 4,167,675	\$ 4,533,034	\$ 4,514,687
Fringe Benefits	2,571,024	2,971,148	3,055,801
Supplies	222,039	201,500	201,500
Contracts & Services	3,278,340	4,167,526	4,617,760
Information Technology	257,741	333,498	327,141
Energy and Utilities	328,975	374,352	369,497
Capital Expenditures	63,528	-	-
Debt Expenses	449	207	-
TOTAL OPERATING EXPENSE	\$ 10,889,771	\$ 12,581,265	\$ 13,086,386
TOTAL EXPENSE	\$ 10,889,771	\$ 12,581,265	\$ 13,086,386
BALANCE	\$ 793,237	\$ 336,983	\$ (197,564)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 11,683,008	\$ 12,918,248	\$ 12,888,822

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.