

Department of Information Technology

Department of Information Technology

The Department of Information Technology provides citywide technology strategy, operational support of applications, infrastructure, and wireless technologies, enterprise application services and manages Information Technology (IT) services contracts and assets. The purpose of technology is to support business and operations by allowing customers to operate more efficiently, provide better data for decision-makers, and drive higher customer satisfaction for stakeholders. In order to achieve these goals, the City will need to continue modernizing its software applications and hardware. The IT annual allocations provide for upgrades and enhancements to information technology projects that are eligible for capitalization. Individual projects are expected to result in a city-owned asset, which can include, but is not limited to, equipment, system interfaces, and intellectual property.

2026 CIP Accomplishments

In Fiscal Year 2026, the Department of Information Technology completed the following projects:

- PBF Replacement (B25000)

2027 CIP Goals

The Department of Information Technology plans on initiating the following in Fiscal Year 2027:

- NCWRP DCS Network Upgrades (NEW)
- Wastewater Collections (WWC) DCS Upgrades (NEW)
- Pump Station 64 Distributed Control System (DCS) (B27036)
- Water Information Management System (WIMS) Replacement (B27037)
- PUD LIMS Replacement (B27035)
- Sewer Modeling and Support Services (NEW)
- Police CAD System (B26061)
- Fire CAD System (B27001)

The following projects are anticipated to be completed in Fiscal Year 2027:

- Pt. Loma WWTP DCS Upgrades Phase 2 (B26036)
- Pt. Loma WWTP GUF PLC and DCS Upgrades (B26040)
- Pump Station 2 DCS and HMI Improvements (B26041)
- Real Time Oceanographic Mooring System (RTOMS) Application Transition (B24111)

Department of Information Technology

Department of Information Technology: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
Enterprise Funded IT Projects / ATT00002	\$22,178,040	\$9,220,000	\$22,715,969	\$54,114,009
Governmental Funded IT Projects / ATT00001	4,910,397	6,688,536	-	11,598,933
SAP Modernization / T25000	6,060,000	-	157,790,000	184,360,000
Total	\$33,148,437	\$15,908,536	\$180,505,969	\$250,072,942

Department of Information Technology

Enterprise Funded IT Projects / ATT00002

Intangible Assets – Information Tech

Project Status:	Continuing	Contact Information:	Alatorre, Samuel
Duration:	2020 - 2040		619-533-3465 salatorre@sanidiego.gov

Description: This annual allocation provides for upgrades and enhancements to information technology projects that are eligible for capitalization and funded exclusively with enterprise funding sources. Individual projects are expected to result in a city-owned asset, which can include, but is not limited to, equipment, system interfaces, and intellectual property.

Justification: This annual allocation provides for improvements and enhancements to information technology projects that are expected to have a duration longer than one

fiscal year.

Operating Budget Impact: None.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning documents.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified Funding	Project Total
					Anticipated								
Metro Sewer Utility - CIP Funding Source	700009	\$6,677,495	\$11,652,350	\$1,310,000	\$ -		\$18,502,459	\$3,389,845	\$ -	\$ -	\$ -	\$ -	\$41,532,149
Muni Sewer Utility - CIP Funding Source	700008	192,325	1,185,178	7,280,000	-		222,242	172,431	-	-	-	-	9,052,176
Water Utility - CIP Funding Source	700010	204,948	2,265,745	630,000	-		241,567	187,425	-	-	-	-	3,529,685
Total		\$7,074,768	\$15,103,273	\$9,220,000	\$ -		\$18,966,268	\$3,749,701	\$ -	\$ -	\$ -	\$ -	\$54,114,009

Department of Information Technology

Governmental Funded IT Projects / ATT00001

Intangible Assets – Information Tech

Project Status:	Continuing	Contact Information:	Alatorre, Samuel
Duration:	2020 - 2040		619-533-3465 salatorre@sanidiego.gov

Description: This annual allocation provides for upgrades and enhancements to information technology projects that are eligible for capitalization and funded exclusively with governmental funding sources. Individual projects are expected to have a duration longer than one fiscal year and result in a city-owned asset, which can include but is not limited to equipment, system interfaces, and intellectual property.

Justification: This annual allocation provides for improvements and enhancements to information technology projects that are expected to have a duration longer than one

fiscal year.

Operating Budget Impact: None.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total cost of the project has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$1,242,821	\$183,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,426,000
Citizens Option For Public Safety (Cops)	200722	-	2,484,397	3,013,536	-	-	-	-	-	-	-	5,497,933
Debt Funded General Fund CIP Projects	400881	-	-	1,685,000	-	-	-	-	-	-	-	1,685,000
EMS/MTS Fund	200227	-	-	1,990,000	-	-	-	-	-	-	-	1,990,000
IT CIP Contributions	200802	989,174	10,826	-	-	-	-	-	-	-	-	1,000,000
Total		\$2,231,995	\$2,678,402	\$6,688,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,598,933

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SAP Modernization / T25000

Intangible Assets – Information Tech

Project Status:	Continuing	Contact Information:	Alatorre, Samuel
Duration:	2025 - 2031		619-533-3465
			salatorre@sandiego.gov

Description: This project aims to modernize the City's SAP Enterprise Resource Planning (ERP) system by using emerging cloud, data analytics, and intelligent technologies. The modernization of the City's ERP system known as SAP is critical to ensure continued system maintenance and support while enhancing the City's core finance, logistics, human capital management, asset management and utility business processes.

Justification: This is a new ERP solution with technologies to facilitate optimized application development, integrations, and infrastructure management.

Operating Budget Impact: As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plan: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Key participating vendor selection is anticipated to be completed and project implementation is anticipated to begin in Fiscal Year 2028. Deployment of the new solution is anticipated to begin in Fiscal Year 2030.

Summary of Project Changes: Total project cost has increased by \$40.2 million due to the addition of anticipated licensing and labor costs, and adjustments to other associated expenses. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
IT CIP Contributions	200802	\$887,696	\$5,172,304	\$ -	\$20,510,000	\$60,850,000	\$61,750,000	\$35,190,000	\$ -	\$ -	\$ -	\$184,360,000
Total		\$887,696	\$5,172,304	\$ -	\$20,510,000	\$60,850,000	\$61,750,000	\$35,190,000	\$ -	\$ -	\$ -	\$184,360,000