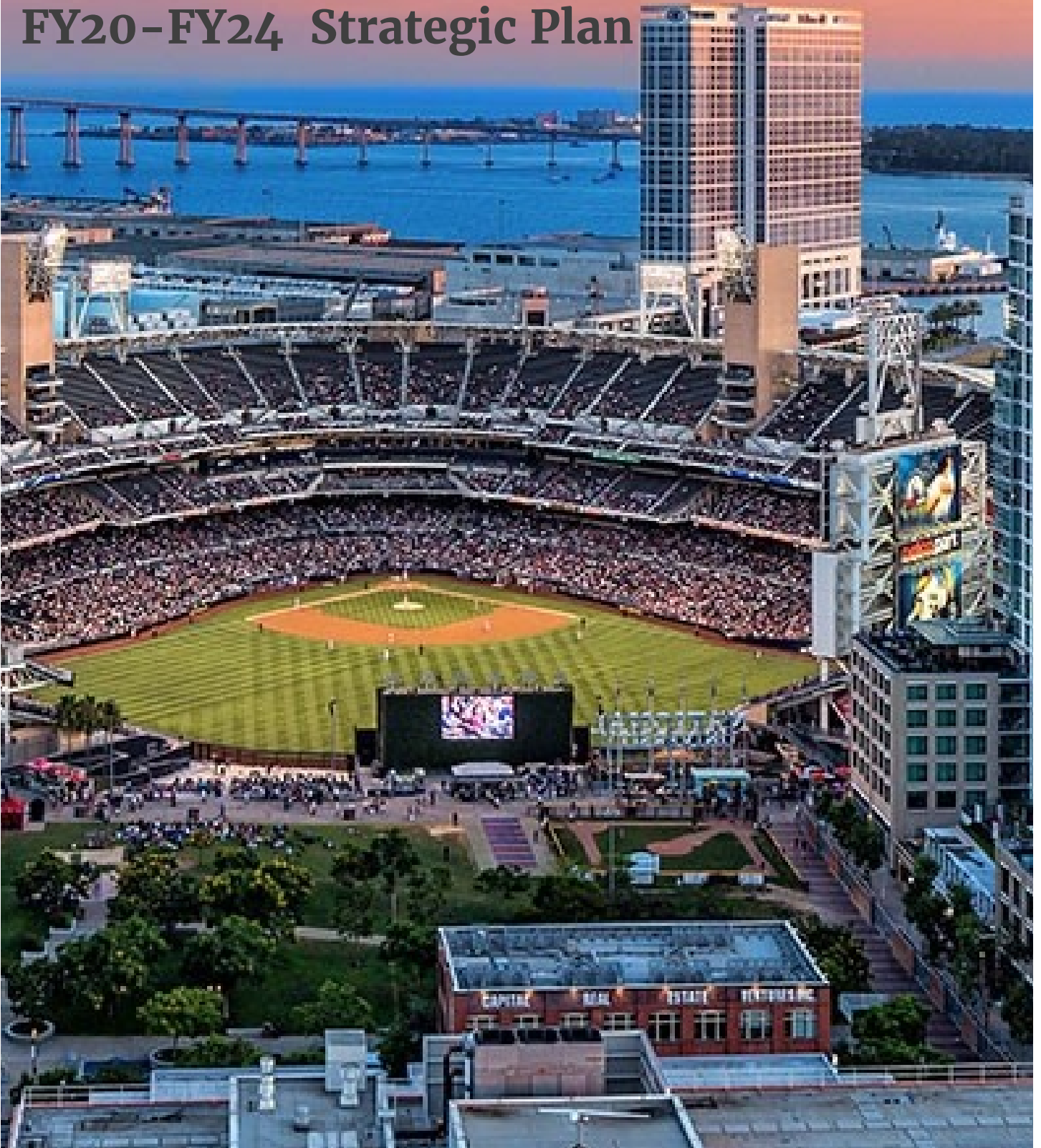# SD

Information Technology

FY20–FY24 Strategic Plan

Introduction

The delivery of the City's technology services spans 31 City departments, over 300 locations, more than 11,700 employees, and the 1.4 million residents of the City of San Diego. Staffing for City technology services is supported by 71 City IT professionals and 45 public-safety radio engineers and support staff. In addition to the City staff members, the services are supported by contracts with CGI (Application Development and Maintenance), Atos (Data Center, Help Desk,
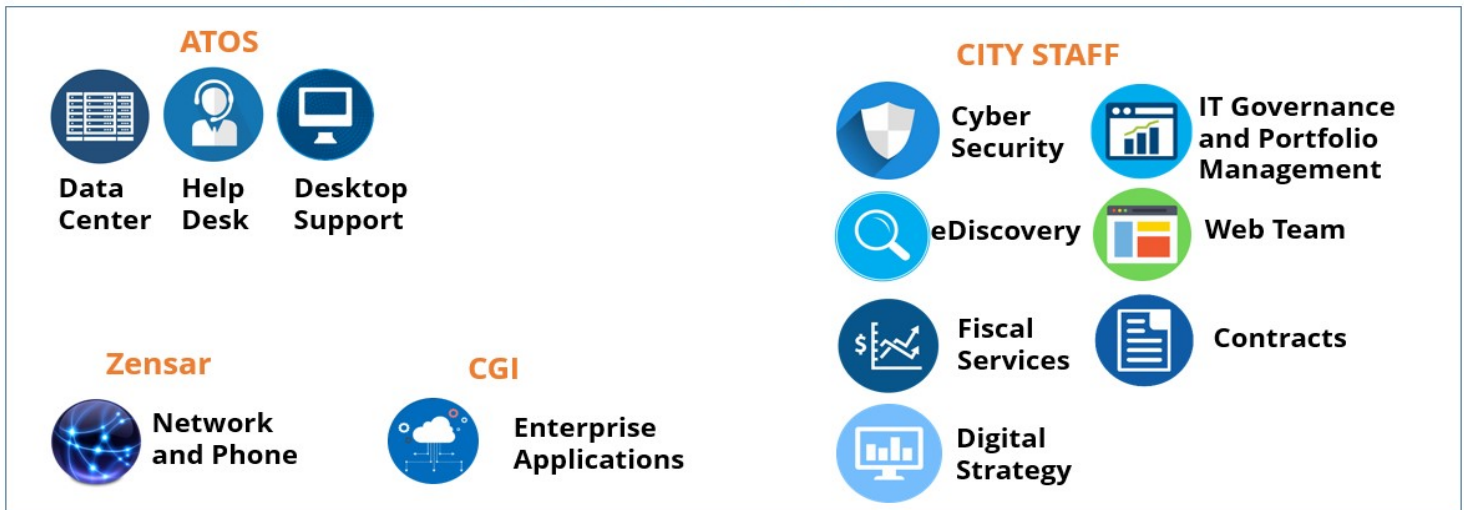
Help Desk and Deskside Support This service has been outsourced to Atos since 2012. The Help Desk provides technical support for the thousands of City employees who use the more than 15,000 devices in the City's inventory. The Help Desk receives more than 60,000 calls for assistance annually. The budgeted FY 2020 annual expense for network and phone services was $6.3 million.

Network and Phone Team This service has been outsourced since 2012. In July 2018 Zensar Technologies began delivering network services for a new 4 year contract. Services include internet, phone line, network, WIFI, data circuits, WAN, LAN, network infrastructure, and desktop phones. The budgeted FY 2020 annual expense for network and phone services was $15.1 million.

Data Center Team Since 2012 the City's outsourced contract provider Atos has been managing this area. The agreement was extended through June 2020 with increased service levels while maintaining current pricing levels. The City's data centers operate the City's 380 applications including financial information, customer records, web services, and historical records and email. The budgeted FY 2020 annual expense for data center operations was $12.7 million.

Digital Strategy Team This Digital Strategy Team develops citywide strategies for digital services and streamlining public-facing applications through web and mobile channels while partnering with City departments to drive innovation and integrate a consistent City brand and user experience into new City applications.

Cyber Security Team The City averages more than one cyber-attack each second. The Cyber Security team is paramount to protect every aspect of the City's IT systems 24/7. The Cyber Security Team protects the City's data and technology and manages the business risk of City IT operations. The budgeted FY 2020 annual expense for network and phone services was $3.8 million.

eDiscovery Team. In conjunction with the Cybersecurity team the eDiscovery team manages electronic discovery searches for CA Public Records Act (PRA) requests, investigations, subpoenas, and legal discovery requests. The eDiscovery Team work resulted in reviewing and returning more than 6 million emails per year through this process.

Contracts Team. The Contracts Team is a crucial component of the DoIT as they execute and manage extremely large and complex agreements for City's IT functions.   The Contracts team handles all aspects of the Request for Proposals (RFP) processes, service level agreements, procurement activities, contract negotiations, enterprise license agreements and assess financial penalties when warranted. The team manages more than 100 technology contracts valued at $50 million annually.

Enterprise Applications Team This responsibility has been contracted to CGI since 2012 after the dissolution of the San Diego Data Processing Corporation. The extended contract is due to expire in FY 2020. This service manages the development, maintenance, upgrades, applications, roadmaps, and support of 380 City applications including electronic payments, tax systems, emergency response systems, docketing systems, electronic permits, bid processing, golf systems, and all other City's operational systems and services to the public.

IT Governance and Portfolio Management Team This team facilitates the City's IT Governance process and ensures that proposed IT solutions are aligned to the City's business and technical goals and objectives. This team also trains and mentors City staff on IT project management, monitors IT project and procurement status, and reports on financial plans and outcomes of City IT investments.

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

Web Team The Web Team manages and updates the City's public website (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 editors of City departments.

Public Safety Wireless Division 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.

GIS Team The City's Geographic Information System (GIS) team provides core citywide mapping and spatial analytics support for many of the City's 380 applications. In July 2019, the City and the GIS team was awarded the ESRI President's Award for innovation and leadership in GIS services out of 150,000 global customers.

SAP Team The SAP Team are dedicated to ensuring that SAP is working seamlessly to meet the City's business requirements. The 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,

IT Governance

The DoIT teams operate with an IT governance process to ensure that the IT services are aligned with the City's business and technical requirements. With all the initiatives, demands and priorities combined with limited financial and personnel resources, how does DoIT or the City determine which requests or demands come first? These questions provide the genesis of the IT Strategic Plan and IT Governance.

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.

The City's IT governance is overseen by the Strategic Technology Advisory Committee (STAC) which was formed as an evolution of the former IT Business Leadership Group and governance process. The former steering group process had gaps and inefficiencies that created delays in the start of IT projects and required rework to ensure proposed solutions were aligned to the City's technology standards and roadmap.

STAC created a forum where city technology projects could be vetted, and private sector and other public-sector input could be leveraged. In August 2015, work began to transform the existing group and processes into efficient, value-added services. STAC is comprised of every City Department Director along with DoIT staff and external experts including Chief Information Officers (CIO) of the County of San Diego the Sheriff's CIO and the CIO of Qualcomm. STAC reformulated out of date processes and 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: CIO: This level covers the governance in assessing, selecting and approving technology solutions. The purpose of this level is to assess the technology in relation to the City's IT roadmap and technical landscape. Cyber security and technology risk are assessed at this level. 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.

While executing Executive Level IT Governance, the role of STAC is to prioritize and approve discretionary budget in excess of $50,000. STAC will have robust discussions regarding the prioritization of limited budget and staff resources for General Fund and multi-department projects.

 The value created by STAC's function is that proposed budget requests are vetted before they are approved in the budget process to ensure they provide value to the City and are prioritized in relation to other requests across the City. With this process it has streamlined the approval process for departments to move forward with approved projects after being funded. Since the STAC process was implemented in 2016, it reduced the delay time of approval to implementation by an average of 25 days.

The establishment of cross-departmental priorities will reduce the occurrence of projects in a vacuum. Organizational silos in the IT space will dissipate because departments will proactively agree to move forward together on projects that can be leveraged.

Strategic Planning Process

The Strategic Planning Process began with the three goals from the City's Strategic Plan:

> 1) Provide high quality public service

> 2) Work in partnership with all of our communities to achieve safe and livable neighborhoods

> 3) Create and sustain a resilient and economically prosperous City with opportunity in

 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 was initiated with 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.

Planning also included roadmaps from the IT vendor community and emerging technologies that will impact how IT services are delivered in the future. Gartner Research provided a roadmap for the IT industry and benchmarks for local governments that were used in the planning process. 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. 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.

Roadmaps were developed for each major area of service. 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 300 City locations connected to each other and on the internet, keep 380 applications operational and available, 13,000 desktops and laptops secure and patched, 9,000 phones operational for calls, 1,100 servers operational, patched, and secure, 11,000 email accounts functional, and public-safety radio services available for our first responders.

Milestones

The Environmental Systems Research Institute (ESRI) presented the City with its 2019 President's Award at its 2019 User Conference. ESRI selected the City out of its 150,000 worldwide customers for its leadership and innovation in GIS technology. ESRI is a global market leader and supplier of GIS software. Former award winners include the American Red Cross, UPS, FEMA and the National Audubon Society.

GIS is mapping software which manages, displays and analyzes geographic and spatial data. The City uses it for critical services including 911 dispatch, the "Get It Done" app and street-related work order processing. The City first began using GIS in 1980. In 1984, it partnered with San Diego County to establish a regional GIS which evolved into the agency SanGIS. Launched in 1997, SanGIS is an online hub of geographical data that is stored and publicly available to download. It includes 396 data layers and 2.2 million landbase data items, including parcels of land, road segments, intersection points and address points.

Since then the City has continued to use the City has used GIS for services including crime analysis, brush management, fire hazard assessment, planning and community development, traffic assessment and special event permitting. More than 2,500 City staff members rely directly on GIS data for their business decisions.

Many of the modernizations and technology improvements aren't directly visible when City employees log into their computers or email each day, but they are part of an important overall ecosystem of City technology that must work seamlessly to help the City innovate and drive down costs. IT staff are piloting new smart-phone technology that may have the ability to replace both a desktop computer and desktop phone. These are some of the projects that demonstrate the commitment in our mission and vision to be a municipal leader in technology and use best practices to deliver high quality and reliable IT services.

The FY20-FY24 IT Strategic Plan is a comprehensive plan that aligns with the Citywide Strategic Plan, modernizes the City's networks, infrastructure, and applications, and integrates IT industry best practices with the delivery and contracting of technology services. The plan accelerates the move of City applications to cloud services and enhances the resiliency of the City's application portfolio. Mobile applications for City employees and residents will continue to expand to improve efficiency and make it easier to do business with the City. Cyber Security will remain a priority in all technology services and IT governance will ensure new applications and technologies maximize business value and reduce costs with common standards.

Gartner Research, a leading IT research and analysis firm provided 2019 benchmarks for average budget and IT investments for state and local governments. As demonstrated below, the City's award-winning IT services were provided with a lean budget that is less than the national average when compared to state and local government averages while achieving national averages in investment per employee.

Gartner Research – 2019 Average IT Budget for State/Local Governments	
IT Budget as Percent of Overall Budget	**3.40%**
IT Spending Per Employee	**$8,393**
City of San Diego	
IT Budget as Percent of Overall Budget	**2.54%**
IT Spending Per Employee	**$8,444**

The Mission and Vision

Mission

To be a national municipal leader and strategic business partner for innovative technology solutions.

Vision

To provide high quality technology and wireless services while driving strategic innovation through collaboration and partnership with City and regional stakeholders.

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 City benefits most from services that are designed for citywide use and provide economies of scale. The plan incorporates security at the highest level to ensure City services are delivered securely for City employees and the public. We'll continue expanding services from the City website and broaden support for mobile apps to make it easier to do business with the City and provide information to the public. Transparency and IT standards are the backbone of the IT services we provide.

The five Guiding Principles for the FY20-FY24 IT Strategic Plan:

- Citywide Perspective **–** Build an IT roadmap with standards and platforms from a citywide perspective that maximizes value and the return on investment for IT solutions.

- Business Continuity and Resiliency **–** Modernize the City's IT infrastructure to provide resilient and scalable networks and applications.

- Availability and Ease of Use – Provide our employees, residents, and businesses core services available from any location that support mobile devices and ease of use.

Guiding Principles

- <u>Security</u> – Protect the City's data while providing confidentiality, integrity, and availability.

- <u>Transparency and Standards</u> **–** 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**.**

Business Drivers

The business drivers for the IT Strategic plan were developed with citywide stakeholders during the planning process. City departments want to continue expanding mobile services to make their employees more efficient and provide more mobile apps and 24/7 services to the public. The rapid pace of technology change requires City IT staff to continue training in new and emerging technologies to keep the City's technology current and drive innovation. Technology changes need to be incorporated into existing IT services contracts to keep the services innovative and current. The cloud is transforming how businesses adopt new solutions and drive shorter implementation cycles.

Cashless payment options for City services will continue to grow and make it easier to do business with the City. Technology modernization will be continuous to support mobile apps, streaming video, tablets, smart city projects, and emerging technologies like 5G networks, blockchain, and artificial intelligence. Security is a core business driver to reduce risk for the City, protect the City's data, and operate securely. Critical public-safety services rely on comprehensive radio coverage that is always available.

Business Drivers

The primary business drivers identified by City stakeholders include:

- Governance and IT Service Delivery – Efficient and transparent delivery of IT services will be provided through an IT Service catalog, IT asset inventory, contract performance, data governance, and enterprise platform requirements.

- Cloud – City departments will continue to seek and deploy cloud-based applications that meet their unique business needs. Examples of cloud services by the City are the City website running in Amazon Cloud Services, Office 365 email running in the Microsoft Azure Cloud, and the City's Get it Done app running in the Salesforce Cloud.

- Technology Modernization, Security, and Resiliency – Data Center, network, and applications need to be kept current to keep pace with business and technology requirements. The City faces increasing threats to its systems and data and continuous modernization is required to ensure City systems and data are properly protected.

- Cost Optimization – New technologies should be standardized, securely implemented, and integrated into the City's support model while optimizing costs.

- Mobility – City departments and constituents require mobile access to provide and consume City services efficiently. Examples of City mobile apps include the Get it Done app, the SAP mobile time entry app, and the City website mobile apps.

- Cashless Payment – Payment Card Industry (PCI) compliance of City applications and infrastructure is required for ease in doing business with the City. The City accepts credit card payments for a variety of services like golf courses and City Treasurer functions.

- Citywide IT Staff and Support – Training, development, and availability of Citywide IT resources is required for innovation, support, and sustainability of the City's application portfolio.

- 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.

Goals and Objectives

DoIT created goals and objectives to help the City reach its target future state for IT services. The purpose of technology is to support business and operations for customers to operate more efficiently, provider better data for decision-makers, and drive higher customer satisfaction for stakeholders. In order to achieve these things, the City will need to continue modernizing its software applications and hardware. The complexity and speed of technology change continues to increase at a rapid pace and the support model for all of these services will become more fragmented with a growing number of IT service and cloud providers. It is important to continue training the City IT workforce in new technologies and evolving best practices to support the changing landscape of cloud services that require comprehensive business requirements and project management for new technology implementations.

Goals and Objectives

The City's major IT service contracts will need agility to rapidly adopt new technologies and benefit from the advantages of faster and cheaper technology options. Cyber security will continue to evolve with the expanded use of cloud technology, Software as a Service (SaaS), Smart City Internet of Things (IOT) projects, mobile apps, and the rapid increase of threats and vulnerabilities.

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

Leverage Cloud Services	Citywide Platform Strategy	Expand Mobility	Increase Single Sign-on Initiatives	Enhance Public Safety Wireless Communications

Strategic Plan Goal 1: Modernize and Maximize the business value and resiliency of technology services

- Create a citywide platform strategy to leverage common standards to maximize business value and reduce costs.

- Leverage cloud services for agility, resiliency, enhanced security, and availability.

- Expand mobility of public-facing and City workforce applications to improve efficiency and ease-of-use.

- Increase the use of single sign on technology for public-facing applications to make it easier to access services and do business with the City.

- Increase cyber security awareness and practices citywide.

- Enhance public safety wireless communications coverage and provide redundancy and resiliency.

How is Goal 1 being completed?

- Salesforce Spark project to move City applications to the Salesforce Cloud.

- Amazon Web Services project to move City servers and workloads to Amazon Cloud.

- Replacement of tape backup systems with disk and cloud-based backups to provide greater resiliency of data center services.

Strategic Plan Goal 1: Modernize and Maximize the business value and resiliency of technology services

- Creation of a public-facing Single Sign-on Portal for San Diego Residents and Businesses.

- Data center modernization to enhance resiliency, agility, and adopt a hybrid cloud operating model.

- Network infrastructure modernization to increase security, network speeds and efficiency of City applications and cloud services.

- Redundant radio infrastructure to provide resilient radio coverage for first responders.

- Mesh Data Communication System for Police and Fire helicopters to provide video downlink and distribution.

- 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 on a 5 year replacement cycle.

- Windows 10 and Microsoft Office upgrades in FY20.

- Digital signature project to improve efficiency of city document workflows and reduce paper costs in FY20.

Goal #2 – Deliver and Support City technologies by optimizing the skills, training, and organizational structure of City staff to drive innovation and citywide best practices. Improve customer satisfaction through customer feedback and improvements.

Enhance Efficiencies of IT Staff	Staff Training	Service Management Improvements	Data Governance
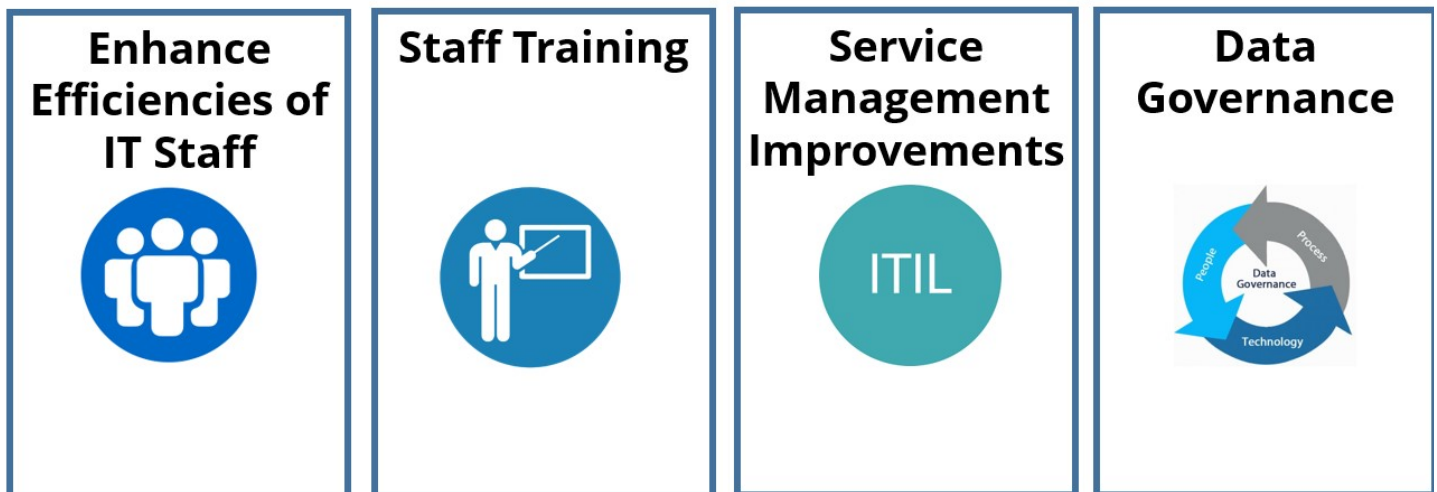
Strategic Plan Goal 2: Deliver and Support City technologies by optimizing the skills, training, and organizational structure of City staff to drive innovation and citywide best practices. Improve customer satisfaction through customer feedback and improvements.

- Develop a model for sharing City staff between departments.
- Enhance the skills of City departmental IT staff in project management, cloud, contracts, security, and as business analysts.
- Improve service management through business relationship management, technology automation, and industry best practices.
- Manage the availability, usability, integrity, and security of the City's data.

How is Goal 2 being completed?

- Continue annual citywide Cyber Security training.
- Continue IT Infrastructure Library (ITIL) training and certification for IT staff.
- Continue Project Management Institute (PMI) training and certification for Department of information Technology staff and City department IT staff.
- Enhancement and standardization of Geographic Information Systems (GIS) services through insourcing and reducing dependency on outside vendor services.
- Evaluation and recommendation of updates to the Information System Analyst (ISA) job classification.
- Streamlining IT procurement to improve efficiencies and adopt common standards.

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 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

Strategic Plan 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 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 technologic change.

- Develop contracts to improve cross-functional delivery and contract compliance.

How is Goal 3 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.

- Evaluation of desktop printing models to reduce costs and provide the best print options to meet departmental business requirements.

- Creation and release of RFP's for the City's data center, help desk, desktop support, and application development and maintenance services.

- Develop a plan for contracted services that provides continuous digital transformation and innovation.

Goal #4 – Secure the City's data and technology

Security Information and Event Monitoring	Security and Risk Governance	Optimize Network Architecture	Partnerships

- 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 and improve existing security tools both on-site and in the cloud.

Goal 4: Secure the City's data and technology

How is Goal 4 being completed?

- Evaluation and implementation of an end-point (desktop, tablet, laptop) security solution to consolidate current tools and innovate and enhance end-point security.

- Expand automation and enhancements to a data solution for data classification and security.

- Implementation of new cloud-security tools to provide confidentiality, integrity, and availability of the City's cloud data.

- Enhance citywide Cyber Security training and awareness.

- Continue partnerships with local, state, and federal law-enforcement and security agencies to share information and best practices.

- Maintain compliance with regulatory standards for data.

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 3 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.

Key Performance Indicators

Public Safety Wireless Availability		Security Incidents/Month per 10,000 Computers		City Phone & Network Availability	
FY20 Target	FY20 Estimated	FY20 Target	FY20 Estimated	FY20 Target	FY20 Estimated
99.999%	99.999%	<1.0%	<0.4%	99.9%	99.9%

Contracts
FY19 to FY21 Roadmap

The City of SAN DIEGO

Legend:
- Completed (green)
- On-Hold (yellow)
- Planned (orange)
- In Progress (black)

Drivers	2016	FY 2019	FY 2020	FY 2021	FY 2022-24

Contracts

- HPI Extension 2 (Completed)
- Desktops ITB (Planned) | Desktops New Contract (Planned)
- HPE NASPO Renewal (Completed) | HPE NASPO Extension (Planned)
- HPE NASPO Leasing (Completed) | HPE Lease Extension (Planned)
- US Communities Extension (Completed)
- FOCUS COOP (Completed)
- AT&T CALNET 3 COOP Extension 2 (Completed) | AT&T CALNET3 COOP Extension 3 (Planned) | AT&T CALNET4 (Planned)
- Cox CALNET 3 COOP (Completed) | COX CALNET4 (Planned)
- Atos Service Desk/Datacenter Extension (Completed) | Atos Disentanglement (Planned)
- Service Desk RFI (Completed) | Workplace Services RFP (In Progress) | Workplace Services New Contract (Planned)
- Desktop Support RFI (Completed)
- ADM RFI (Completed) | ADMS and Enterprise Compute RFP (In Progress) | New ADMS and Ent Compute Contract (Planned)
- CGI ADM Extension (Completed) | CGI ADM Disentanglement (Planned)
- Datacenter Hosting Contract (Completed)
- Atos Network Admendment (Completed)
- Zensar Network Services Contract (Completed)
- TEM RFP (In Progress) | Telecommunications Expense Management Contract (Planned)
- Mmgt Consultant RFP (Completed) | Management Consultant Contract (Completed)
- Copier Contract (Completed)
- Microsoft EA (Completed) | New Microsoft EA (Planned)
- Staff Aug RFP (Planned) | Staff Aug Contract (Planned)
- New VMWare EA Agreement (Completed)
- Adobe EA Agreement Renewal (Completed)
- Adobe ITB (Planned) | New Adobe EA (Planned)
- NJPA COOP (Completed) | NJPA COOP Renewal (Planned)
- SOC RFP (Completed) | SOC Contract (Completed)
- eSignatures RFP (Completed) | eSignatures Contract (Planned)
- Panasonic ITB (Completed) | Panasonic Lease (Completed)
- Idenity ITB (Completed) | Identity Access Agreement (Completed)
- Security Event Mgmt ITB (Completed) | Security Event Management Agreement (Completed)
- Service-Now ITB (Planned) | ServiceNow Agreement (Planned)
- Vulnerability Scanning ITB (Planned) | Vulnerability Scanning Agreement (Planned)
- US Comm COOP - AWS (Completed) | US Communications COOP - AWS (Completed)
- NASPO – Cloud COOP (Completed) | NASPO Cloud COOP (Completed)
- Datacenter Hosting RFP (Planned) | Datacenter Hosting Contract (Planned)

Legend:
- Completed
- On-Hold
- Planned
- In Progress

IT Governance & Portfolio Management
2019 to 2023 Roadmap

The City of **SAN DIEGO**

Drivers	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022-2023
Efficiency/ Process Improvement /Customer Service	STAC IT Budget Review	STAC IT Budget Review	STAC IT Budget Review	STAC IT Budget Review
	IT CIP Budget Development	IT CIP Budget Development	IT CIP Budget Development	IT CIP Budget Development
	IT Budget Reporting and Monitoring of STAC Items			
	Implement Ariba IT Catalog vendors and content	Enhance Ariba IT Catalog vendors and content		
	Consolidated IT Governance & PMO Office	ITSM Tool Integration with SAP	Password Reset for Police	
	Desktop Productivity and Creative Application Suites Rollout			
		Digital Signature Implementation		
	Cloud Migration			
		Create Service Portolio	ITSM Development	ITSM Deployments
			Service Catalog Development	Service Catalog Enhancements
				Desktop Printer Management Enhancement
	IT CIP Project Mgmt Training	IT Governance Training		
	IT Project Sponsor Training			
Compliance/ Contractual		Develop A/R for IT Governance	IT Standards and Policy Training	
	Workplace RFI	Managed Workplace Services RFP	Workplace Transition	
	ADM RFI	Application, Development, and Maintenance Services RFP	ADM Transition	
Technical Upgrades		ITSM Tool Version Upgrade	ITSM Tool Version Upgrade	
		Network Asset Management		
	ITSM Tools Integration			
	Desktop Computer Refresh			
	Desktop Computer OS Upgrade			Desktop Computer Management Enhancement
	Desktop Computer Power Saving	Desktop Computer Power Saving Implementation		
	IAM Application Retirement	XaaS Deployment		
		Spark Update		
		Public Wi-Fi (Park & Rec)		

Operations Roadmap

The City of SAN DIEGO

Legend:
- Completed
- Conceptual
- Planned
- In Progress
- Pre-Req

Area	FY '19	FY '20	FY '21	FY '22-24
Datacenter	Storage Migration			
	Arlington Vblock Replacement			
	Windows 2003 & 2008 Server Replacement			
	Server Consolidation			
	IAM Application Retirements			
	Cloud Secure Enclave	Oracle Intel/Cloud Transition	Carrolton Vblock Elimination	
		Ultra Low Cost/High Capacity Cloud Storage		
		Backups Offsite to Cloud		
	Continuity Development			
Network	Network Equipment Refresh		Selective SDN Deployments	
	DMZ Buildout			
	MPLS Transition			
		UPS Replacement		
		Ash Internet Egress		
		Public Spectrum Long Distance Wireless		
		5G IOT Support		
Telephony		Telephone System Tech Refresh	Soft Phones	
		SIP Migration		
		Call Center software Replacement		
		Mobile Workforce Solution		
	TEM			
Service Provider Transitions	Zensar			
	DataCenter Transition			
	ADM Transition			

SAP ERP Fiscal Years 2019 to 2024 Roadmap — As of 06/01/2019 — The City of SAN DIEGO

Legend:
- Completed (green)
- On-Hold (yellow)
- Planned (orange)
- In Progress (black)

We are here

Timeline columns: FY18 | July – Fiscal Year 2019 – June | July – Fiscal Year 2020 – June | July – Fiscal Year 2021 – June | July – Fiscal Years 2022-2024 – June

Drivers

Efficiency/Process Improvement
- Extend EAM Facilities Solution to PD, Fire, Library and Parks & Rec
- OpenText xECM Workspaces
- Get It Done Expansion)
- BI 4.2 SP5, Lumira 2.1.1 and Fiori Launchpad Upgrade
- Move Print Shop/Copiers off Synergy
- OpenText PUD GIS Integration (TBD)
- Work Manager Enhancements
- Ipayment for Treasury
- Ariba – SLP
- Ariba Services Deployment
- Ariba Approval Work Flow Enhancements
- HCM Success Factors Performance & Goals Classified Employees
- SBP Evaluation
- Documentum to OpenText for PUD
- Ariba Reverse Integration
- EAM Phase 2
- EAM Phase 3
- MRS Enhancements (FY22)
- Ariba - Sourcing Pro.
- VIM Central

Customer Service
- Synergy Archiving
- Materials Master Data Governance
- Documentum to OpenText for City Clerks
- HCM Mobile Timesheet & Approval for Classified
- HCM Electronic Leave Request Phase 2
- Time Approval App Enhancements
- EHS-Workplace Injuries (OUCH replacement for PUD)
- Benefits Enrollment Enhancements
- New & Improved Expense Reporting App
- Special Project for PW (PPM/P6/EPC)
- My Water SD Phase 2B
- HCM Success Factors Recruiting
- HCM Success factors Succession Planning
- Citywide EHS Workplace Injuries

Compliance/Contractual
- Workflow for Personnel Actions
- UN FY20
- UN FY21
- UN FY22-FY24
- GRC Business Role Management
- SAP Security Technical Rebuild
- SAP Data Archiving

Technical Upgrades
- EHP 8/HANA 2/ Encryption
- StreamServe Upgrade
- AMP Upgrade
- VIM Upgrade
- PBF Publishing Tool V1/V2/V3
- SAPiMon Upgrade
- Ariba CI9 Upgrade
- BO 4.2 SP7 & Lumira 2.3 Upgrade
- Fiori - Replacing Enterprise Portal & Single Sign-On (SSO)
- Solution Mgr Greenfield install
- Move Incidents from Sol Man 7.1 to 7.2
- MDM Upgrade
- GRC Version 12 Upgrade
- Portal Enhancements
- EHP 9/NetWeaver 7.52 Upgrade
- Work Manager Next Gen Evaluation
- S/4 HANA Evaluation
- Migration to Cloud Platform/Sandbox & Non-Prod Systems
- OpenText PUD Physical Objects (TBD)

Legend:
- Completed (green)
- On-Hold (yellow)
- Planned (orange)
- In Progress (black)

I.T. Security
2019 to 2024 Roadmap

The City of SAN DIEGO

Drivers	2018	FY 2019	FY 2020	FY 2021	FY 2022-24

	FY 2019	FY 2020	FY 2021	FY 2022-24
City Cyber Security	IT Security Training and Awareness	IT Security Training and Awareness	IT Security Training and Awareness	IT Security Training and Awareness

SIEM Enhancements

CityWide ID Solution (SD One ID) Phase 1	CityWide ID Solution (SD One ID) Phase 2	CityWide ID Solution (SD One ID) Phase 3

Citywide ID Solution for 101 Ash

Microsoft Security Assessments	Microsoft Security Assessments	Microsoft Security Assessments	Microsoft Security Assessments

Cloud Security Plan and Implementation policies Phase 1
- IAAS
- SAAS

Cloud Security Plan and Implementation policies Phase 2
- PAAS
- XAAS

City Ingress/Egress Security enhancements and training	City Ingress/Egress Security enhancements and training	City Ingress/Egress Security enhancements and training	City Ingress/Egress Security enhancements and training

DNS Tuning, Migration and security

DNS Equipment Refresh

DNS TSIG & DNSSEC	Recursive DNS

Endpoint Security Protection - Evaluation/POV	Endpoint Security Protection Implementation

Endpoint Security Renewal + Expansion

Research moving File Sharing to the cloud

Cloud External File Sharing Implementation

Vulnerability Analysis Tools transition / migration

Mobile Device Management (including BYOD) Plan

Mobile Device Management (MDM) City wide MDM rollout

Network Segmentation Design

Network security architecture redesign for security and redundancy of critical systems.

Out of life network device update plan (phased)

Refresh and out of life Palo Alto firewall update plan (phased)

I.T. Security
2019 to 2024 Roadmap

The City of SAN DIEGO

Legend:
- Completed
- On-Hold
- Planned
- In Progress

Drivers	2018	FY 2019	FY 2020	FY 2021	FY 2022-24
City Cyber Security		Police Department network and system security Audit	PD Audit remediation		
		Disaster Recovery Plan Audit	DR Audit remediation		
		Security management and incident handling environment			
		DHS Pentest (annual)	DHS Pentest (annual)	DHS Pentest (annual)	DHS Pentest (annual)
			Security plan for: updates/patching/ password aging/etc		
		CIS - Critical Controls - Assessment	CIS - Critical Controls - Assessment		
			Citywide VPN Enchancements		
			Incident Response Plan/Disaster Recovery Plan		
		Security Vulnerability Testing (annually)	Security Vulnerability Testing (annually)	Security Vulnerability Testing (annually)	Security Vulnerability Testing (annually)
		City Internal Single Sign on Portal	Single Sign on Resident Portal		
		SSO SAP integration			
		SSO Office365 integration			
			SSO ServiceNow integration		
		SOC RFP	SOC Implementation		
			Fire Network Security Architecture Redesign		
			Regional Security Innovation Center		
			Regional Incident Response Plan		
		Security and threat metrics			
		PCI 2019 Assessment			
			SAP Security Review		

Legend:
- Completed
- On-Hold
- Planned
- In Progress

Web Team
FY 2019 to FY 2024 Roadmap

The City of **SAN DIEGO**

Drivers	FY 2019	FY 2020	FY 2021	FY 2022 - 2024
Efficiency/ Process Improvement	OnBase Display for Agendas and Minutes; Migrate Mayoral Artifacts app to Drupal; Drupal/Okta SSO	Interactive Legislative Calendar		
Customer Service	CEQA Website; Climate Action Plan Website; DSD Website	Arts & Culture Website; Filming Website; Special Events Website; Golf Website; Recycling Website (CityNet); Parks & Rec Website; Pools Website; Fire-Rescue Website; Promise Zone Website		
Compliance/ Contractual		Drupal Support Vendor RFP		
Technical Upgrades	Solr Search (Google Search Appliance Replacement); Solr Search Upgrade to v6; SALLY Server Upgrade		Drupal Upgrade to Version 8; Sharepoint Migration; Solr Search Upgrade to v8	Drupal Upgrade to Version 9; Solr Search Upgrade to v10

Wireless Services
FY 19 to FY 24 Roadmap

The City of SAN DIEGO

Legend:
- Completed
- On-Hold
- Planned
- In Progress

Drivers	FY19	FY20	FY21	FY22-FY24
Public Safety Emergency Communication Voice and Data Interoperability FCC mandates Infrastructure Regulatory Compliance	Otay Mountain 20 Channel Radio site for US/Mexico enhanced border communications	VHF Radio System Upgrade for Fire and Regional Interoperability		Public Safety Radio Coverage Enhancement (Mission Valley)
		Geographically Redundant Radio Prime site for System Resiliency and Disaster Recovery	Geographically Redundant Radio Core for System Resiliency and Disaster Recovery	Public Safety Radio Coverage Enhancement (Sorrento Valley)
		Mesh Data Communication System upgrade for Police and Fire-Rescue	Public Safety Radio Coverage Enhancement (Downtown)	Land Mobile Radio P25 Phase II (TDMA migration to FDMA)
	Commercial Wireless Services and Equipment Contract Amendment (Verizon, AT&T, Sprint)	Commercial Wireless Services and Equipment Contract Renewal (Verizon, AT&T, Sprint)	Public Safety Radio Subscriber Refresh Project	Land Mobile Radio and LTE Convergence; Implement "Critical Connect" Platform
		Public Safety Land Mobile Radio Emergency Services and Equipment Contract Renewal (Motorola)		Regulatory compliance; De-commission obsolete microwave radio infrastructure and re-purpose system frequencies

700 MHz system cutover for POLICE

700 MHz system cutover for FIRE-RESCUE

900 MHz Radio system modernization and upgrade (PUD)

Infrastructure compliance: Public Safety Radio Site regulatory upgrades (electrical/structural)

800 MHz system Re-banding

Strategic Technology Advisory Committee (STAC) Charter

Feb 15, 2017

Table of Contents

Background

The Strategic Technology Advisory Committee (STAC) was formed as an evolution of the City of San Diego's IT Business Leadership Group and governance process. The existing process had gaps and inefficiencies that created delays in the start of IT projects in the City and required rework to ensure proposed solutions were aligned to the City's technology standards and roadmap. In addition, the Mayor's 100 day roadmap recommended the creation of a forum where city technology projects could be vetted and private sector and other public sector input leveraged. In August, 2015, work began to transform the existing group and processes into efficient, value-added services. Through a six month facilitated process, the group reformulated its processes and its team into the STAC, whose mission is to:

- 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.

Role and Value of STAC in IT Governance

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.
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. Each level is outlined below.

- 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: CIO: This level covers the governance in assessing, selecting and approving technology solutions. The purpose of this level is to assess the technology in relation to the City's IT roadmap and technical landscape. Cyber security and technology risk are assessed at this level. 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.

While executing Executive Level IT Governance, the role of STAC is to prioritize and approve discretionary budget requests over $50,000. The STAC will have an honest discussion about prioritizing limited budget and staff resources for General Fund and multi-department projects. The STAC will facilitate prioritization agreements on efforts when there are cross-departmental impacts. The value created by the STAC's function is that proposed budget requests will be vetted before they are approved in the budget process to ensure they provide value to the City and are prioritized in relation to other requests across the City. The new process streamlines approval for departments to move forward with projects after being funded.

The establishment of cross-departmental priorities will reduce the occurrence of projects in a vacuum. Organizational silos in the IT space will dissipate because departments will proactively agree to move forward together on projects that can be leveraged.

Finally, a transparent citywide view of General Fund IT project prioritization will be available for consideration by the executive team during the annual budget process.

Role and Value of Department of IT in Supporting STAC

The Department of IT's Governance & Portfolio Management (ITG&PM) team will be engaged with City departments early in the budget request cycle to understand their business needs and provide meaningful guidance in solving their business problems through the use of technology that aligns with the City's IT Roadmap and Strategic Plan. The ITG&PM will work together with departments to gather detailed information and cost estimates on proposed initiatives in the budget.

The value created by this process is that improved and more detailed information than before will be available to make decisions on project funding and prioritization.

In addition, the Department of IT Tower leads will review all discretionary IT budget requests regardless of dollar amount prior to the STAC review. This initial review by the technical team helps to flush out details of the requests, identify requests that are not aligned with the IT Roadmap, and assist in capacity planning.

STAC Process

The STAC will follow this high-level process in performing its function of reviewing, approving, and prioritizing discretionary budget requests. Detailed process flow diagrams are attached as Appendix A of this document.

1. The ITG&PM will work with City departments to gather detailed information on IT-related needs for the future. The ITG&PM will conduct research to determine if any existing systems can be used to fill the need or if other City departments have similar needs. The ITG&PM will support departments in the evaluation of potential solutions available in the marketplace, estimate costs, and obtain recommendations from industry experts for leading solutions. Each request will be scored based on objective criteria (attached as Appendix B of this document.)

2. After departments have completed their budget entry cycle in the IT Budget tool, the Department of IT technical leads will review all requests and resolve questions or issues.

3. No later than November 30, the STAC will meet to review, approve and prioritize the accumulated list of IT budget requests for all discretionary items over $50,000. During the meeting, the STAC will discuss the validity of the requests and the scores, make any appropriate adjustments, and ensure cross-departmental cooperation for projects that impact multiple departments.

4. This review will be conducted through the assistance of three subcommittees, IT Maintenance, IT Upgrades, and IT Investments. No later than October 31, each subcommittee will receive a pre-scored list of requests in its purview. Each subcommittee team is made up of three STAC members with one acting as Administrator. Subcommittees will be supported by one Financial Management liaison and one Department of IT technical liaison.

5. This process will culminate in a full STAC meeting to review each subcommittee's recommendations, lessons learned and adopt the prioritized list officially into the budget process.
6. After the list is adopted by the full STAC, the ITG&PM will provide the prioritized list of requests to the Financial Management Department as a draft internal document for evaluation in the annual budget process.
7. Following budget approval the Department of IT Governance and Portfolio Management team will move the approved projects onto the City's ServiceNow IT Project Management System STAC report. This report can be accessed in real time to view detailed cost estimates, expenditures, and scheduled complete dates for approved projects.
8. The City's mid-year budget adjustment process will be used for any adjustments required to the funding of project initiatives.
9. Any new department projects over $50k that are outside of the budget cycle will be distributed by the ITG&PM to the STAC electronically for review and awareness (eSTAC). If funding has not been secured, the requesting department will work with Financial Management to secure the funding, or wait until the following budget cycle to begin the project.

10. All projects over $50K regardless of funding source:
    a. Must have an experienced Project Manager assigned to manage the entire scope of the project (business and technical tasks).
    b. Must be managed in the City's IT project management system, ServiceNow, and in accordance with ITG&PM's project governance process.
    c. Any project without an approved Charter and ROI will be flagged for STAC review prior to the start of any technical work.
    d. Will be reviewed on a monthly basis by the STAC. Project status will include, planned and actual start and end dates, percent complete, phase, and budget to actual expenditures.
    e. Budget and expenditures will be subject to Financial Management's Quarterly Budget Monitoring Process.

STAC Participants

Participation in STAC is mandatory for all Directors of Mayoral departments. Participation is optional by the City Attorney and City Clerk.

Directors may identify a consistent senior staff delegate that may attend meetings on their behalf, if such designee is approved by the appropriate DCOO-level or higher.

The chairperson of the STAC will serve for two years starting at the beginning of a fiscal year and be responsible for convening and conducting the meetings and serving as the liaison between the STAC and the City's executive leadership. The chairperson will be selected bi-annually by the STAC no later than July 31. In the event of a vacancy, an interim Chair will be selected to complete the remainder of the term. The Department of IT CIO will act as Vice Chair on an ongoing basis.

Meeting Logistics and Topics

The STAC will have three meetings per year, and has the ability through the chairperson to call ad-hoc meetings if required.   The meetings will facilitate performing the processes documented in Appendix A.

1. Fiscal Year Q1 Meeting: Annual review of the Department of IT technology roadmap and a forum with an external CIO Technology Advisory Committee to discuss key initiatives and opportunities to improve IT services.
2. Budget Prioritization Meeting Q2: Review, Approval and Prioritization of IT discretionary budget requests over $50,000, and discussion of any mid-year IT budget adjustments (if any are required). Note: any off-cycle requests will be processed electronically and will not require additional meetings.
3. Fiscal Year Q4 Meeting: Touchpoint for IT budget requests prior to release of the May Revise.

Document Revision History

Charter Modification	Date Proposed	Date Approved	Updated by
Participants: changed from only Directors to include Senior level staff (appointed by the director)	7/29/16	7/29/16 by full committee	Margo Sanchez
Charter process to include all discretionary budget items over 50k and introduction of sub committees	11/1/16	12/1/16 by Chair	Margo Sanchez
Revise number of annual meetings from 4 to 3	1/15/18	1/15/18 by chair	Margo Sanchez
Updated previous group name of PMO to the new name of the group to IT Governance and Portfolio Management (ITG&PM)	2/15/18	2/15/18 by Jonathan Behnke	Margo Sanchez

Appendix A – Detailed Process Flow Diagrams

IT Governance Process – page 1
12/28/2016

City Departments

Start → Enter idea for IT projects into ServiceNow PPM system

Update project request information and add other types of IT discretionary requests in the IT Budget Tool

Department of IT PMO

Work together to determine other department impacts and benefits, investigate potential IT solutions, determine if an existing technology or platform can be leveraged, identify budgetary cost estimates, and pre-score risk, alignment and value in prep for STAC approval and funding prioritization

Is this a project for a future Fiscal Year or current year?

— Current FY → Perform Off-Cycle process

— Future FY → As budget season begins, send the projects to the ITBudget tool for further development through the budget cycle

Extract all IT discretionary requests and review with Department of IT Technical Leads to identify and resolve any questions → A

IT Governance Process – page 2
12/28/2016

Dept of IT PMO

A → Produce report with preliminary ranking and distribute to STAC subcommittee chairs for discussion and ranking adjustments

Update the data from FM with finalized prioritization from STAC and any indicate any items that were rejected

Promote each STAC approved and funded project to "project initiation" phase * → B

* For "project initiation" to begin, the project must have been approved by IT Governance and have an approved funding source

STAC Subcommittees

Review report, identify questions and make rank adjustments for prioritization.

Full STAC Committee

Conduct review session to:
1. validate/approve the appropriateness of each initiative from a business perspective (should the City undertake this initiative?), and
2. finalize prioritization for budgetary funding

Financial Management

Proceed with the annual budget process (EBRs, Production of Proposed Budget, Preparation of Final Budget

5

City Department

B → Begin working on the project

Dept of IT PMO

Create the project initiation report (Charter info, detailed cost with ROI spreadsheet)

Update ServiceNow PPM with updated information

Update any projects that have now received funding and promote to "project initiation" phase

End

Strategic Technology Advisory Committee (STAC)

Review the on-line STAC Report containing Project Charter, ROI, and cost/schedule variances (if any) and request meeting if needed.

Some initiatives may be projected to have excess funds available at FY end that could be used to fund other STAC approved initiatives that did not received funding in the budget process.

Are adjustments needed to the funding of projects in the Mid-Year? (CIPRAC Model)

No → End

Yes

Financial Management

Work with impacted departments to adjust budget

Provide outcome to Dept of IT PMO

Dept of IT PMO

Start

Produce report of the project including description, budgetary cost estimates, risk, alignment, value and funding source

Distribute to STAC members electronically

Work with departments to answer questions and obtain STAC approval

Update ServiceNow PPM with STAC rejection (project is closed)

Update ServiceNow PPM with an indicator that the project is approved by the STAC and funded

Update ServiceNow with an indicator that the project is approved by the STAC and not funded (candidate for inclusion in next FY budget requests)

End

iterative

No

Strategic Technology Advisory Committee (STAC)

Review project and provide consensus of its appropriateness to proceed (7 day time limit)

Project approved?

yes

Is there an approved funding source?

Yes

No

Financial Management

iterative

Work with impacted departments to adjust budget based on priority of the new project and state of the project portfolio based on the on-line reporting of cost and schedule variance

For "project initiation" to begin, the project must have been approved through IT Governance and have an approved funding source

Appendix B –Scoring Criteria

IT discretionary requests are initially scored/ranked per the following criteria:

IT Category	Initial Prioritization Criteria	FY17 Examples
Annual Maintenance Agreements	**High:** Existing system will stop functioning without this item **Medium:** System can still function without this item but system will be unsupported by manufacturer **Low:** System can still function without this item and break/fix support is available through T&M agreement	**High:** Salesforce **Medium:** SAP **Low:** Drupal
Embedded Vendor Resources	**High:** Existing process would stop functioning **Medium:** Existing process would be less efficient/effective **Low:** Supplements daily operations	**High:** EAM reporting staff support. **Medium:** Maintenance, support and analysis of video security network (SANNET) for optimal performance to prevent criminal activity or destruction at water facilities. **Low:** Resource from CGI to support non project activities such as Fire-Rescue's GIS grant-reimbursable activities.
Enhancements	**High:** Required for known critical business changes (Mandates, regulatory, new business unit) **Medium:** Needed to increase efficiencies/effectiveness **Low:** Needed for minor changes and cosmetic screen improvements	**High:** Enhancements to systems that need to be made in order to comply with PCI audit findings. **Medium:** SharePoint Application Support to upgrade and rewrite SharePoint 2007 workflows used within Public Works' Contracts Information Management system for CIP delivery. **Low:** Update screens on the IT Budget tool to capture additional prioritization information.
Modernization/ Updates	**High:**- System is currently unsupported by manufacturer **Low:** System is currently supported by manufacturer	**High:** 150 PCs for refreshing out of warranty systems over 4 years old. **Low:** Upgrade System Center Configuration Manager (SCCM) which would increase ability to deploy software.

IT Projects are scored in the Service Now system using Stakeholder Assessments to evaluate risk and strategic alignment.

Scoring Component	Explanation	Score Values (use a sliding scale from 0 to 10)	Weight
Strategic Alignment	Does this effort fulfill one or more of the City's Strategic Plan Goals and Objectives or the Department's Tactical Plan/Goals?	Scored from 1-10 via Stakeholder survey in ServiceNow	25%
Risk & Known Threat Reduction	Changes that are mandated or required to avoid future deferred maintenance.	Scored from 1-10 via Stakeholder survey in ServiceNow	25%
Benefiting Audience	Public Safety, Multi-Dept, Citizens, etc. - if multi-department benefit, it must be acknowledged as such by other departments	10 = public safety/health and/or external customers 5 = multiple departments 0 = single department	25%
Increase to Efficiency/Effectiveness	Based on estimated return on investment	Based on high level ROI in ServiceNow	10%
Technology/Ability to Support	Aligns to the City's Technology Roadmap and has a proven record of supportability	10 = yes 5 = unknown at this time (technology not selected yet) 0 = no	10%
Restrictive Funding	Is there a funding source already identified that is restrictive/can only be used for this one purpose?	10 = yes funding is restricted to this specific budget item, for example a grant that must be used for a specific IT item 5 = funding is restrictive due to it being an Internal Service Fund or Special Fund 0 = General Fund impactive - no grants or other funding besides General Fund	3%
Politically Charged	Is this item publicly volatile, media visible, or of special interest to elected officials?	10 = yes 5 = somewhat 0 = no	2%

Department of Information Technology

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Department of Information Technology

Description

The Department of Information Technology was established in 1994 and provides citywide strategic technology direction, operational support of application, infrastructure, and wireless technologies, enterprise application services, and manages Information Technology (IT) services contracts and assets.

Some key areas of the Department include:

IT Fiscal Services - The IT Fiscal Services group coordinates the citywide IT budget process and also monitors and reports on fixed citywide IT expenditures.

IT Contracts Management - The Contracts Management Group 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 Operations Management - The IT Operations Group manages the network, datacenter, telecommunications, and departmental application portfolio for every location, server, departmental application, call center, and desktop phone at the City. Primarily operating through management of three IT service providers, the group 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 the challenges faced by the City.

IT Governance and Portfolio Management - The IT Governance and Portfolio Management Division manages the City's IT governance and project portfolio processes, the outsourced IT Help Desk and Desktop Support functions, and the City's ServiceNow platform. The Division also serves as the Department of IT's liaison to other city departments.

Cyber Security Compliance and Risk Management - The Cyber Security Team provides the development, implementation and management of all citywide information security policies, standards, procedures, and internal controls.

Enterprise Applications - The Enterprise Applications Group provides citywide information technology services which includes Systems, Applications and Products (SAP), Geographic Information Systems (GIS), web environments, and citywide content management.

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

Department of Information Technology

The mission is:

To provide high quality technology and public safety wireless services while driving strategic innovation through collaboration and partnership with City and regional stakeholders.

The vision is:

To be a national municipal leader and strategic business partner for innovative technology solutions.

Goals and Objectives

Goal 1: Modernize and maximize the business value and resiliency of technology services through:
- A comprehensive technology platform and cloud strategy
- Expansion of mobile services and devices
- Improved ease of use for applications and authentication
- Enhanced public safety wireless communications

Goal 2: Deliver and support City technologies by optimizing the skills, training, and organizational structure of City staff to drive innovation and citywide best practices. Drive customer satisfaction through customer feedback and improvements.
- Create a model and Operating Level Agreements (OLA's) for sharing City IT staff between departments
- Develop the skills of City IT staff in project management, business analyst roles, cloud technology, contracts, and security
- Improve service management through best practices and technology automation
- Implement citywide data governance

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 (SLA's) to promote innovation and meet changing business requirements
- Develop a long-term roadmap for the City's IT contracts and RFP's

Goal 4: Secure the City's data and technology
- Enhance the automation of security with Security Information and Event Management (SIEM)
- Create an environment where security is a key decision point for all contracts, procurement processes, product selection, adoption, and use
- Modernize, maintain and improve existing security tools in City infrastructure and in the cloud

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Percentage availability of public safety wireless services	99.999%	99.999%	99.999%	99.999%	99.999%
Percentage of security incidents per month per 10,000 users	< 1.0%	0.25 %	<1.0%	0.40 %	<1.0%
Percentage availability for citywide network and phone systems	99.90%	99.80%	99.90%	99.90%	99.90%

Department of Information Technology

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	120.00	120.00	**129.21**	9.21
Personnel Expenditures	$ 17,048,191 $	17,958,672 $	**19,638,236** $	1,679,564
Non-Personnel Expenditures	31,028,650	36,335,618	**83,486,047**	47,150,429
Total Department Expenditures	**$ 48,076,840 $**	**54,294,290 $**	**103,124,283 $**	**48,829,993**
Total Department Revenue	**$ 49,104,529 $**	**53,709,141 $**	**98,248,118 $**	**44,538,977**

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Financial & Support Services	$ 232,253 $	1,139,200 $	**267,172** $	(872,028)
Total	**$ 232,253 $**	**1,139,200 $**	**267,172 $**	**(872,028)**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00 $	27,172 $	-
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.			
Personal Computer (PC) Replacement	0.00	(899,200)	-
Reduction of non-personnel expenditures associated with the General Fund PC Replacement Program.			
Total	**0.00 $**	**(872,028) $**	**-**

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
NON-PERSONNEL				
Information Technology	232,253	1,139,200	**267,172**	(872,028)
NON-PERSONNEL SUBTOTAL	**232,253**	**1,139,200**	**267,172**	**(872,028)**
Total	**$ 232,253 $**	**1,139,200 $**	**267,172 $**	**(872,028)**

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Other Revenue	$ 239 $	- $	- $	-
Total	**$ 239 $**	**- $**	**- $**	**-**

Department of Information Technology

GIS Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Financial & Support Services	$ 434	$ -	$ -	$ -
Information Technology	2,314,546	2,643,379	**3,795,848**	1,152,469
Total	**$ 2,314,980**	**$ 2,643,379**	**$ 3,795,848**	**$ 1,152,469**

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Information Technology	2.00	2.00	**9.83**	7.83
Total	**2.00**	**2.00**	**9.83**	**7.83**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Geographic Information Systems (GIS) Analysts Addition of 10.00 FTE positions and associated non-personnel expenditures to support citywide Enterprise Geographic Information System (GIS) services. The FY 2020 FTE positions and expenditures are annualized to reflect the projected start dates throughout the fiscal year.	5.83	$ 609,149	$ -
GIS Services Restructure Restructure of 1.00 Information Systems Analyst 4, 1.00 Program Manager, and associated non-personnel expenditures from the Information Technology Fund to the GIS Fund.	2.00	452,358	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	82,098	-
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	6,427	-
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	2,437	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	1,186,914
Total	**7.83**	**$ 1,152,469**	**$ 1,186,914**

Department of Information Technology

Expenditures by Category

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL					
Personnel Cost	$	123,094 $	127,156 $	**744,226** $	617,070
Fringe Benefits		91,067	89,284	**498,648**	409,364
PERSONNEL SUBTOTAL		**214,161**	**216,440**	**1,242,874**	**1,026,434**
NON-PERSONNEL					
Supplies	$	- $	- $	**41,500** $	41,500
Contracts		941,196	817,845	**820,282**	2,437
Information Technology		1,159,623	1,609,094	**1,691,192**	82,098
NON-PERSONNEL SUBTOTAL		**2,100,819**	**2,426,939**	**2,552,974**	**126,035**
Total	$	**2,314,980** $	**2,643,379** $	**3,795,848** $	**1,152,469**

Revenues by Category

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	$	2,088,247 $	2,385,771 $	**3,572,685** $	1,186,914
Rev from Money and Prop		(1,209)	-	**-**	-
Rev from Other Agencies		258,561	195,303	**195,303**	-
Transfers In		297	-	**-**	-
Total	$	**2,345,896** $	**2,581,074** $	**3,767,988** $	**1,186,914**

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range		Total
FTE, Salaries, and Wages							
21000432	Geographic Info Systems Analyst 2	0.00	0.00	**3.00** $	57,691 -	69,723 $	190,026
21000433	Geographic Info Systems Analyst 3	0.00	0.00	**2.00**	63,342 -	76,578	139,447
21000434	Geographic Info Systems Analyst 4	0.00	0.00	**0.83**	71,249 -	86,311	65,319
20000293	Information Systems Analyst 3	1.00	1.00	**1.00**	63,342 -	76,578	76,578
20000998	Information Systems Analyst 4	0.00	0.00	**1.00**	71,249 -	86,311	86,311
20000377	Information Systems Technician	1.00	1.00	**1.00**	45,444 -	54,769	54,769
20001222	Program Manager	0.00	0.00	**1.00**	50,128 -	184,332	131,776
FTE, Salaries, and Wages Subtotal		**2.00**	**2.00**	**9.83**		$	**744,226**

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits					
Employee Offset Savings	$	513 $	530 $	7,090 $	6,560
Flexible Benefits		21,682	21,682	129,503	107,821
Medicare		1,986	1,844	10,790	8,946
Other Post-Employment Benefits		12,678	12,248	60,809	48,561
Retiree Medical Trust		179	185	1,178	993
Retirement ADC		41,594	38,472	205,542	167,070
Risk Management Administration		2,064	2,106	11,957	9,851
Supplemental Pension Savings Plan		9,708	10,028	59,871	49,843
Unemployment Insurance		225	214	1,161	947
Workers' Compensation		438	1,975	10,747	8,772
Fringe Benefits Subtotal	$	**91,067** $	**89,284** $	**498,648** $	**409,364**
Total Personnel Expenditures			$	**1,242,874**	

Department of Information Technology

Information Technology Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Enterprise IT Sourcing Operations	$ 1,688,366	$ 1,954,878	$ 1,991,550	$ 36,672
Financial & Support Services	3,284,258	2,480,378	53,931,109	51,450,731
Information Technology	5,510,331	6,299,595	4,158,181	(2,141,414)
IT Contract Management	575,458	1,816,214	1,823,163	6,949
Project Management Office	354,812	403,109	-	(403,109)
Total	**$ 11,413,225**	**$ 12,954,174**	**$ 61,904,003**	**$ 48,949,829**

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Enterprise IT Sourcing Operations	10.00	10.00	9.00	(1.00)
Financial & Support Services	6.00	6.00	7.00	1.00
Information Technology	23.00	23.00	25.00	2.00
IT Contract Management	3.00	4.00	4.00	0.00
Project Management Office	2.00	2.00	0.00	(2.00)
Total	**44.00**	**45.00**	**45.00**	**0.00**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Data and Telecommunication Network Services Reclassification of citywide expenditures for IT Fixed data and telecommunication network services.	0.00	$ 15,142,314	$ 15,142,314
Application Development and Maintenance Services Reclassification of citywide expenditures for IT Fixed application development and maintenance services.	0.00	12,374,984	12,374,984
Data Center Services Reclassification of citywide expenditures for IT Fixed data center services.	0.00	12,292,266	12,292,266
Help Desk and Desktop Support Services Reclassification of citywide expenditures for IT Fixed help desk and desktop support services.	0.00	6,275,359	6,275,359
Cyber Security Services Reclassification of citywide expenditures for IT Fixed cyber security services.	0.00	3,182,239	3,182,239
Data Center Transition Addition of one-time non-personnel expenditures to support the data center transition.	0.00	806,996	806,996
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	563,221	-
Cyber Security Network Addition of non-personnel expenditures to support management of the cyber security network.	0.00	330,498	330,498
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	250,206	-

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Cyber Security Consulting Services Addition of non-personnel expenditures to support cyber security consulting services.	0.00	218,942	218,942
City Public Website Addition of non-personnel expenditures to support web hosting and support for the City's public website.	0.00	218,000	-
Cyber Security Network Monitoring Addition of non-personnel expenditures to support the cyber security network monitoring system and tools.	0.00	156,813	156,813
Addition of Program Coordinator Addition of 1.00 Program Coordinator,associated non-personnel expenditures, and revenue to support the City's call management system.	1.00	147,880	143,149
Addition of Program Coordinator Addition of 1.00 Program Coordinator and associated non-personnel expenditures to support the City's digital services strategy.	1.00	140,044	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in–lieu of the use of annual leave.	0.00	84,706	-
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to relocation into the 101 Ash Street building.	0.00	84,670	-
Reduction of Proxy Servers Reduction of non-personnel expenditures and associated revenue for the consolidation of proxy servers.	0.00	(31,955)	(31,955)
Reduction of As-Needed Services Reduction of non-personnel expenditures associated with as-needed break-fix activities or resolution of operational technical issues.	0.00	(45,382)	-
Reduction of Structured Query Language Servers Reduction of non-personnel expenditures and associated revenue for the consolidation of Structured Query Language servers.	0.00	(63,911)	(63,911)
Cyber Security Tools Reduction of non-personnel expenditures and associated revenue for cyber security tools due to operational efficiencies.	0.00	(68,049)	(68,049)
Telephone Services Modernization Reduction of non-personnel expenditures and associated revenue related to the modernization of telephones routing via internet connections.	0.00	(129,569)	(129,569)
Disk Storage Consolidation Reduction of non-personnel expenditures and associated revenue related to the consolidation of disk storage.	0.00	(174,023)	(129,023)
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(330,781)	-
GIS Services Restructure Restructure of 1.00 Information Systems Analyst 4 and 1.00 Program Manager and associated non-personnel expenditures from the Information Technology Fund to the GIS Fund.	(2.00)	(452,358)	-

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Rent Reclassification	0.00	(552,435)	-
Reclassification of rent expenditures from discretionary to non-discretionary.			
Support for Information Technology	0.00	(1,470,846)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Revised Revenue	0.00	-	(3,362,971)
Adjustment to reflect revised revenue projections.			
Total	**0.00 $**	**48,949,829 $**	**47,138,082**

Expenditures by Category

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL					
Personnel Cost	$	3,984,360 $	4,336,757 $	**4,671,196 $**	334,439
Fringe Benefits		2,676,479	2,697,392	**2,525,131**	(172,261)
PERSONNEL SUBTOTAL		**6,660,839**	**7,034,149**	**7,196,327**	**162,178**
NON-PERSONNEL					
Supplies	$	12,359 $	14,174 $	**22,669 $**	8,495
Contracts		1,374,715	2,068,663	**53,012,159**	50,943,496
Information Technology		2,767,130	3,104,848	**1,634,002**	(1,470,846)
Energy and Utilities		18,569	20,405	**29,346**	8,941
Other		6,196	9,500	**9,500**	-
Transfers Out		573,417	702,435	**-**	(702,435)
NON-PERSONNEL SUBTOTAL		**4,752,386**	**5,920,025**	**54,707,676**	**48,787,651**
Total	**$**	**11,413,225 $**	**12,954,174 $**	**61,904,003 $**	**48,949,829**

Revenues by Category

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	$	11,396,460 $	13,128,511 $	**60,266,593 $**	47,138,082
Other Revenue		1,308	60,000	**60,000**	-
Rev from Money and Prop		31,414	-	**-**	-
Transfers In		8,640	-	**-**	-
Total	**$**	**11,437,822 $**	**13,188,511 $**	**60,326,593 $**	**47,138,082**

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	0.00	**0.00 $**	33,605 - 40,459 $	-
20000012	Administrative Aide 1	0.00	1.00	**1.00**	39,449 - 47,528	39,449
20000024	Administrative Aide 2	0.00	1.00	**1.00**	45,444 - 54,769	47,528
20001101	Department Director	1.00	1.00	**1.00**	63,127 - 239,144	197,417
20001168	Deputy Director	2.00	2.00	**2.00**	50,128 - 184,332	317,999
20000924	Executive Assistant	1.00	1.00	**1.00**	46,475 - 56,208	54,088
20000290	Information Systems Analyst 2	1.00	1.00	**1.00**	57,691 - 69,723	69,723
20000293	Information Systems Analyst 3	9.00	9.00	**9.00**	63,342 - 76,578	687,563
20000998	Information Systems Analyst 4	3.00	3.00	**2.00**	71,249 - 86,311	172,622

Department of Information Technology

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000180	Information Systems Manager	1.00	1.00	**1.00**	90,092 - 109,108	109,108
20000680	Payroll Specialist 2	1.00	1.00	**1.00**	38,783 - 49,160	47,269
20001234	Program Coordinator	4.00	6.00	**8.00**	24,537 - 147,160	844,148
20001222	Program Manager	18.00	17.00	**16.00**	50,128 - 184,332	2,001,822
20000015	Senior Management Analyst	1.00	1.00	**1.00**	63,342 - 76,578	63,342
20000970	Supervising Management Analyst	1.00	0.00	**0.00**	71,249 - 86,311	-
	Budgeted Vacancy Savings					(85,849)
	Overtime Budgeted					4,946
	Termination Pay Annual Leave					15,315
	Vacation Pay In Lieu					84,706
FTE, Salaries, and Wages Subtotal		**44.00**	**45.00**	**45.00**		**$ 4,671,196**

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	$ 46,255 $	44,056 $	36,444 $	(7,612)
Flexible Benefits	596,652	631,714	642,467	10,753
Medicare	58,425	61,757	65,096	3,339
Other Post-Employment Benefits	251,589	263,332	272,096	8,764
Retiree Medical Trust	5,004	5,951	7,188	1,237
Retirement 401 Plan	1,957	1,911	1,974	63
Retirement ADC	1,382,980	1,248,212	1,085,871	(162,341)
Retirement DROP	6,571	7,988	8,548	560
Risk Management Administration	41,431	45,279	53,504	8,225
Supplemental Pension Savings Plan	262,704	296,892	322,879	25,987
Unemployment Insurance	7,133	7,279	7,131	(148)
Workers' Compensation	15,776	83,021	21,933	(61,088)
Fringe Benefits Subtotal	**$ 2,676,479 $**	**2,697,392 $**	**2,525,131 $**	**(172,261)**
Total Personnel Expenditures			**$ 7,196,327**	

OneSD Support Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Enterprise Resource Planning	$ 25,015,222 $	28,225,091 $	**27,457,608** $	(767,483)
Financial & Support Services	-	-	**(318,831)**	(318,831)
Total	**$ 25,015,222 $**	**28,225,091 $**	**27,138,777 $**	**(1,086,314)**

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Enterprise Resource Planning	28.00	29.00	**30.00**	1.00
Total	**28.00**	**29.00**	**30.00**	**1.00**

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00 $	232,636 $	-
Enterprise Assets Management Addition of one-time non-personnel expenditures to support the Enterprise Asset Management (EAM) work manager and mobile device solution to record maintenance and material costs of work performed.	0.00	225,000	-
Addition of Program Coordinator Addition of 1.00 Program Coordinator and associated non-personnel expenditures, including one-time, to support the City's payroll system.	1.00	156,141	-
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	125,835	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in–lieu of the use of annual leave.	0.00	41,169	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(98,000)	-
Reduction of Consultant Services Reduction of consultant services associated with the SAP system.	0.00	(100,000)	-
Reduction of Information Technology Hardware Reduction of non-personnel expenditures associated with network connectivity and the replacement of outdated computer hardware.	0.00	(153,808)	-
Reduction of Sourcing Implementation Reduction of consultant services associated with the Ariba sourcing implementation.	0.00	(233,000)	-
Reduction of Server Maintenance Reduction of server maintenance expenditures associated with the consolidation of SAP servers.	0.00	(360,000)	-
Rent Reclassification Reclassification of rent expenditures from discretionary to non-discretionary.	0.00	(383,268)	-
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	(539,019)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(2,700,326)
Total	**1.00 $**	**(1,086,314) $**	**(2,700,326)**

Department of Information Technology

Expenditures by Category

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL					
	Personnel Cost	$ 3,062,310 $	3,373,924 $	**3,579,745** $	205,821
	Fringe Benefits	1,704,745	1,803,753	**1,916,927**	113,174
PERSONNEL SUBTOTAL		**4,767,054**	**5,177,677**	**5,496,672**	**318,995**
NON-PERSONNEL					
	Supplies	$ 7,182 $	15,092 $	**19,437** $	4,345
	Contracts	3,271,819	3,012,227	**1,851,205**	(1,161,022)
	Information Technology	16,310,131	18,833,009	**19,065,645**	232,636
	Energy and Utilities	9,319	6,500	**6,500**	-
	Other	399	-	**-**	-
	Transfers Out	-	481,268	**-**	(481,268)
	Capital Expenditures	-	50,000	**50,000**	-
	Debt	649,318	649,318	**649,318**	-
NON-PERSONNEL SUBTOTAL		**20,248,168**	**23,047,414**	**21,642,105**	**(1,405,309)**
Total		**$ 25,015,222 $**	**28,225,091 $**	**27,138,777 $**	**(1,086,314)**

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	$ 26,256,278 $	27,824,407 $	**25,124,081** $	(2,700,326)
Rev from Money and Prop	63,223	-	**-**	-
Transfers In	3,610	-	**-**	-
Total	**$ 26,323,111 $**	**27,824,407 $**	**25,124,081 $**	**(2,700,326)**

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	0.00	**0.00** $	57,691 - 69,723 $	-
20001247	Business Systems Analyst 2	1.00	1.00	**1.00**	63,449 - 76,685	76,685
20001168	Deputy Director	1.00	1.00	**1.00**	50,128 - 184,332	147,268
20001261	Information Systems Administrator	1.00	0.00	**0.00**	78,404 - 94,948	-
20001234	Program Coordinator	14.00	15.00	**16.00**	24,537 - 147,160	1,846,549
20001222	Program Manager	10.00	11.00	**11.00**	50,128 - 184,332	1,393,365
20000015	Senior Management Analyst	0.00	1.00	**1.00**	63,342 - 76,578	74,709
	Vacation Pay In Lieu					41,169
FTE, Salaries, and Wages Subtotal		**28.00**	**29.00**	**30.00**		**$ 3,579,745**

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits					
Employee Offset Savings		$ 28,195 $	29,225 $	32,907 $	3,682
Flexible Benefits		423,264	456,464	462,051	5,587
Medicare		44,737	48,925	51,309	2,384
Other Post-Employment Benefits		164,635	177,596	185,520	7,924
Retiree Medical Trust		4,982	5,999	5,438	(561)
Retirement 401 Plan		8,687	9,602	7,587	(2,015)
Retirement ADC		831,569	813,050	916,400	103,350
Retirement DROP		1,943	-	4,492	4,492
Risk Management Administration		27,096	30,537	36,480	5,943
Supplemental Pension Savings Plan		154,791	180,971	193,205	12,234
Unemployment Insurance		5,366	5,671	5,521	(150)
Workers' Compensation		9,481	45,713	16,017	(29,696)
Fringe Benefits Subtotal		**$ 1,704,745 $**	**1,803,753 $**	**1,916,927 $**	**113,174**

Department of Information Technology

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Total Personnel Expenditures			$ **5,496,672**	

Wireless Communications Technology Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Wireless Technology Services	$ 9,101,160	$ 9,332,446	$ **10,018,483**	$ 686,037
Total	$ **9,101,160**	$ **9,332,446**	$ **10,018,483**	$ **686,037**

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Wireless Technology Services	46.00	44.00	**44.38**	0.38
Total	**46.00**	**44.00**	**44.38**	**0.38**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Safety Radio System Addition of one-time contractual expenditures to support the Public Safety Radio System.	0.00	$ 300,000	$ -
Public Utilities Department Public Safety Radio System Addition of contractual expenditures and associated revenue to support the Public Utilities Department's Public Safety Radio System.	0.00	200,000	200,000
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	152,030	-
Non-Standard Hour Personnel Funding Addition of 0.38 Associate Communication Engineer to support the Public Safety Radio System.	0.38	61,061	-
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	52,232	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	8,393	-
Reduction of Overtime Reduction of overtime expenditures associated with after hours support for public safety wireless system availability.	0.00	(36,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(51,679)	(2,877)
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(1,282,816)
Total	**0.38**	$ **686,037**	$ **(1,085,693)**

Department of Information Technology

Expenditures by Category

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL					
Personnel Cost	$	2,904,781 $	3,030,378 $	**3,168,257** $	137,879
Fringe Benefits		2,501,355	2,500,028	**2,534,106**	34,078
PERSONNEL SUBTOTAL		**5,406,136**	**5,530,406**	**5,702,363**	**171,957**
NON-PERSONNEL					
Supplies	$	251,623 $	320,795 $	**320,795** $	-
Contracts		2,001,686	2,033,689	**2,563,667**	529,978
Information Technology		240,506	208,650	**217,043**	8,393
Energy and Utilities		305,827	356,344	**383,650**	27,306
Other		-	1,400	**1,400**	-
Transfers Out		-	51,679	**-**	(51,679)
Capital Expenditures		66,267	-	**-**	-
Debt		829,115	829,483	**829,565**	82
NON-PERSONNEL SUBTOTAL		**3,695,023**	**3,802,040**	**4,316,120**	**514,080**
Total	$	**9,101,160** $	**9,332,446** $	**10,018,483** $	**686,037**

Revenues by Category

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	$	8,853,755 $	10,064,011 $	**8,981,195** $	(1,082,816)
Other Revenue		61,817	-	**-**	-
Rev from Money and Prop		51,007	48,261	**48,261**	-
Rev from Other Agencies		11,392	-	**-**	-
Transfers In		19,490	2,877	**-**	(2,877)
Total	$	**8,997,461** $	**10,115,149** $	**9,029,456** $	**(1,085,693)**

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	1.00	**1.00**	$ 33,605 - 40,459	$ 39,852
20000251	Apprentice 1- Communications Technician	0.00	1.00	**1.00**	42,651 - 56,875	56,874
20000252	Apprentice 2- Communications Technician	4.00	0.00	**0.00**	53,329 - 67,553	-
20000139	Associate Communications Engineer	5.00	4.00	**4.38**	71,099 - 85,860	373,228
20000403	Communications Technician	16.00	19.00	**19.00**	62,053 - 74,429	1,382,537
20000405	Communications Technician Supervisor	2.00	2.00	**2.00**	71,163 - 86,010	172,020
20001168	Deputy Director	1.00	1.00	**1.00**	50,128 - 184,332	147,268
20000419	Equipment Technician 1	6.00	6.00	**6.00**	38,418 - 46,024	254,074
20000425	Equipment Technician 2	2.00	2.00	**2.00**	42,156 - 50,257	100,514
20000288	Senior Communications Engineer	1.00	1.00	**1.00**	81,949 - 99,074	99,074
20000897	Senior Communications Technician	4.00	4.00	**4.00**	65,147 - 78,125	312,500
20000402	Senior Communications Technician Supervisor	1.00	1.00	**1.00**	81,863 - 98,816	98,816
20000015	Senior Management Analyst	1.00	1.00	**1.00**	63,342 - 76,578	63,342
20000955	Storekeeper 1	1.00	1.00	**1.00**	36,935 - 44,305	44,305
	Budgeted Vacancy Savings					(101,760)
	Overtime Budgeted					34,768
	Reg Pay For Engineers					70,845
	Vacation Pay In Lieu					20,000
FTE, Salaries, and Wages Subtotal		**46.00**	**44.00**	**44.38**		$ **3,168,257**

Department of Information Technology

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	$ 10,041 $	10,245 $	9,823 $	(422)
Flexible Benefits	451,083	468,984	465,984	(3,000)
Medicare	44,122	42,267	45,143	2,876
Other Post-Employment Benefits	251,270	257,208	265,912	8,704
Retiree Medical Trust	1,659	1,964	2,347	383
Retirement 401 Plan	1,900	1,886	1,193	(693)
Retirement ADC	1,505,979	1,420,636	1,468,814	48,178
Retirement DROP	7,865	6,933	7,516	583
Risk Management Administration	41,370	44,226	52,288	8,062
Supplemental Pension Savings Plan	163,489	174,547	193,411	18,864
Unemployment Insurance	5,010	4,876	4,744	(132)
Workers' Compensation	17,568	66,256	16,931	(49,325)
Fringe Benefits Subtotal	$ 2,501,355 $	2,500,028 $	2,534,106 $	34,078
Total Personnel Expenditures			$ 5,702,363	

Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

GIS Fund	FY2018 Actual		FY2019* Budget		FY2020 Proposed	
BEGINNING BALANCE AND RESERVES						
Balance from Prior Year	$	125,068	$	91,804	$	82,190
TOTAL BALANCE AND RESERVES	**$**	**125,068**	**$**	**91,804**	**$**	**82,190**
REVENUE						
Charges for Services	$	2,088,247	$	2,385,771	$	3,572,685
Revenue from Other Agencies		258,561		195,303		195,303
Revenue from Use of Money and Property		(1,209)		-		-
Transfers In		297		-		-
TOTAL REVENUE	**$**	**2,345,896**	**$**	**2,581,074**	**$**	**3,767,988**
TOTAL BALANCE, RESERVES, AND REVENUE	**$**	**2,470,964**	**$**	**2,672,878**	**$**	**3,850,178**
OPERATING EXPENSE						
Personnel Expenses	$	123,094	$	127,156	$	744,226
Fringe Benefits		91,067		89,284		498,648
Supplies		-		-		41,500
Contracts		941,196		817,845		820,282
Information Technology		1,159,623		1,609,094		1,691,192
TOTAL OPERATING EXPENSE	**$**	**2,314,980**	**$**	**2,643,379**	**$**	**3,795,848**
TOTAL EXPENSE	**$**	**2,314,980**	**$**	**2,643,379**	**$**	**3,795,848**
BALANCE	**$**	**155,984**	**$**	**29,499**	**$**	**54,330**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$**	**2,470,964**	**$**	**2,672,878**	**$**	**3,850,178**

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Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

Information Technology Fund	FY2018 Actual		FY2019* Budget		FY2020 Proposed	
BEGINNING BALANCE AND RESERVES						
Balance from Prior Year	$	1,599,021	$	589,157	$	1,880,688
TOTAL BALANCE AND RESERVES	**$**	**1,599,021**	**$**	**589,157**	**$**	**1,880,688**
REVENUE						
Charges for Services	$	11,396,460	$	13,128,511	$	60,266,593
Other Revenue		1,308		60,000		60,000
Revenue from Use of Money and Property		31,414		-		-
Transfers In		8,640		-		-
TOTAL REVENUE	**$**	**11,437,822**	**$**	**13,188,511**	**$**	**60,326,593**
TOTAL BALANCE, RESERVES, AND REVENUE	**$**	**13,036,843**	**$**	**13,777,668**	**$**	**62,207,281**
OPERATING EXPENSE						
Personnel Expenses	$	3,984,360	$	4,336,757	$	4,671,196
Fringe Benefits		2,676,479		2,697,392		2,525,131
Supplies		12,359		14,174		22,669
Contracts		1,374,715		2,068,663		53,012,159
Information Technology		2,767,130		3,104,848		1,634,002
Energy and Utilities		18,569		20,405		29,346
Other Expenses		6,196		9,500		9,500
Transfers Out		573,417		702,435		-
TOTAL OPERATING EXPENSE	**$**	**11,413,225**	**$**	**12,954,174**	**$**	**61,904,003**
TOTAL EXPENSE	**$**	**11,413,225**	**$**	**12,954,174**	**$**	**61,904,003**
BALANCE	**$**	**1,623,617**	**$**	**823,494**	**$**	**303,278**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$**	**13,036,843**	**$**	**13,777,668**	**$**	**62,207,281**

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Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

OneSD Support Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	$ 1,311,057	$ 752,457	$ 2,505,233
Continuing Appropriation - CIP	173,572	10,620	10,620
TOTAL BALANCE AND RESERVES	**$ 1,484,629**	**$ 763,077**	**$ 2,515,853**
REVENUE			
Charges for Services	$ 26,256,278	$ 27,824,407	$ 25,124,081
Revenue from Use of Money and Property	63,223	-	-
Transfers In	3,610	-	-
TOTAL REVENUE	**$ 26,323,111**	**$ 27,824,407**	**$ 25,124,081**
TOTAL BALANCE, RESERVES, AND REVENUE	**$ 27,807,740**	**$ 28,587,484**	**$ 27,639,934**
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditure	$ 162,952	$ -	$ -
TOTAL CIP EXPENSE	**$ 162,952**	**$ -**	**$ -**
OPERATING EXPENSE			
Personnel Expenses	$ 3,062,310	$ 3,373,924	$ 3,579,745
Fringe Benefits	1,704,745	1,803,753	1,916,927
Supplies	7,182	15,092	19,437
Contracts	3,271,819	3,012,227	1,851,205
Information Technology	16,310,131	18,833,009	19,065,645
Energy and Utilities	9,319	6,500	6,500
Other Expenses	399	-	-
Transfers Out	-	481,268	-
Capital Expenditures	-	50,000	50,000
Debt Expenses	649,318	649,318	649,318
TOTAL OPERATING EXPENSE	**$ 25,015,222**	**$ 28,225,091**	**$ 27,138,777**
TOTAL EXPENSE	**$ 25,178,175**	**$ 28,225,091**	**$ 27,138,777**
RESERVES			
Continuing Appropriation - CIP	$ 10,619	$ 10,620	$ 10,620
TOTAL RESERVES	**$ 10,619**	**$ 10,620**	**$ 10,620**
BALANCE	**$ 2,618,946**	**$ 351,773**	**$ 490,537**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$ 27,807,740**	**$ 28,587,484**	**$ 27,639,934**

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Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

Wireless Communications Technology Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	$ 485,813	$ 198,529	$ 1,240,523
TOTAL BALANCE AND RESERVES	**$ 485,813**	**$ 198,529**	**$ 1,240,523**
REVENUE			
Charges for Services	$ 8,853,755	$ 10,064,011	$ 8,981,195
Other Revenue	61,817	-	-
Revenue from Other Agencies	11,392	-	-
Revenue from Use of Money and Property	51,007	48,261	48,261
Transfers In	19,490	2,877	-
TOTAL REVENUE	**$ 8,997,461**	**$ 10,115,149**	**$ 9,029,456**
TOTAL BALANCE, RESERVES, AND REVENUE	**$ 9,483,274**	**$ 10,313,678**	**$ 10,269,979**
OPERATING EXPENSE			
Personnel Expenses	$ 2,904,781	$ 3,030,378	$ 3,168,257
Fringe Benefits	2,501,355	2,500,028	2,534,106
Supplies	251,623	320,795	320,795
Contracts	2,001,686	2,033,689	2,563,667
Information Technology	240,506	208,650	217,043
Energy and Utilities	305,827	356,344	383,650
Other Expenses	-	1,400	1,400
Transfers Out	-	51,679	-
Capital Expenditures	66,267	-	-
Debt Expenses	829,115	829,483	829,565
TOTAL OPERATING EXPENSE	**$ 9,101,160**	**$ 9,332,446**	**$ 10,018,483**
TOTAL EXPENSE	**$ 9,101,160**	**$ 9,332,446**	**$ 10,018,483**
BALANCE	**$ 382,114**	**$ 981,232**	**$ 251,496**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$ 9,483,274**	**$ 10,313,678**	**$ 10,269,979**

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