SD Information Technology
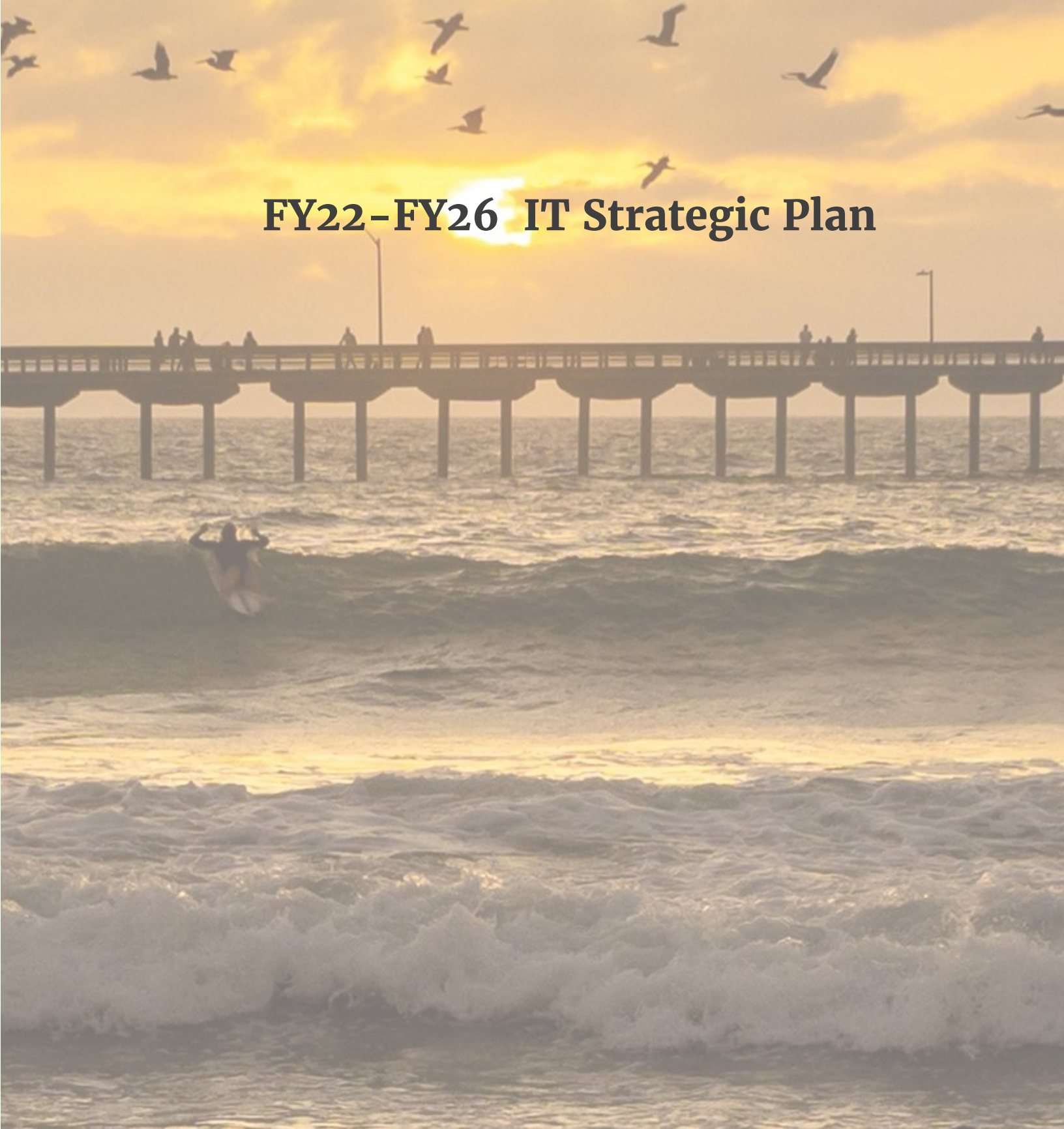
FY22–FY26 IT Strategic Plan

Introduction

The delivery of the City's technology services spans 31 City departments, over 300 locations, more than 11,500 employees, and the 1.4 million residents of the City of San Diego. Staffing for City technology services is supported by 88 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), Zensar Technologies (Data Center, Help Desk, Deskside Services, Network/Security) along with other highly specialized and trained consultants, as needed to fulfill the needs of the City's IT requirements.
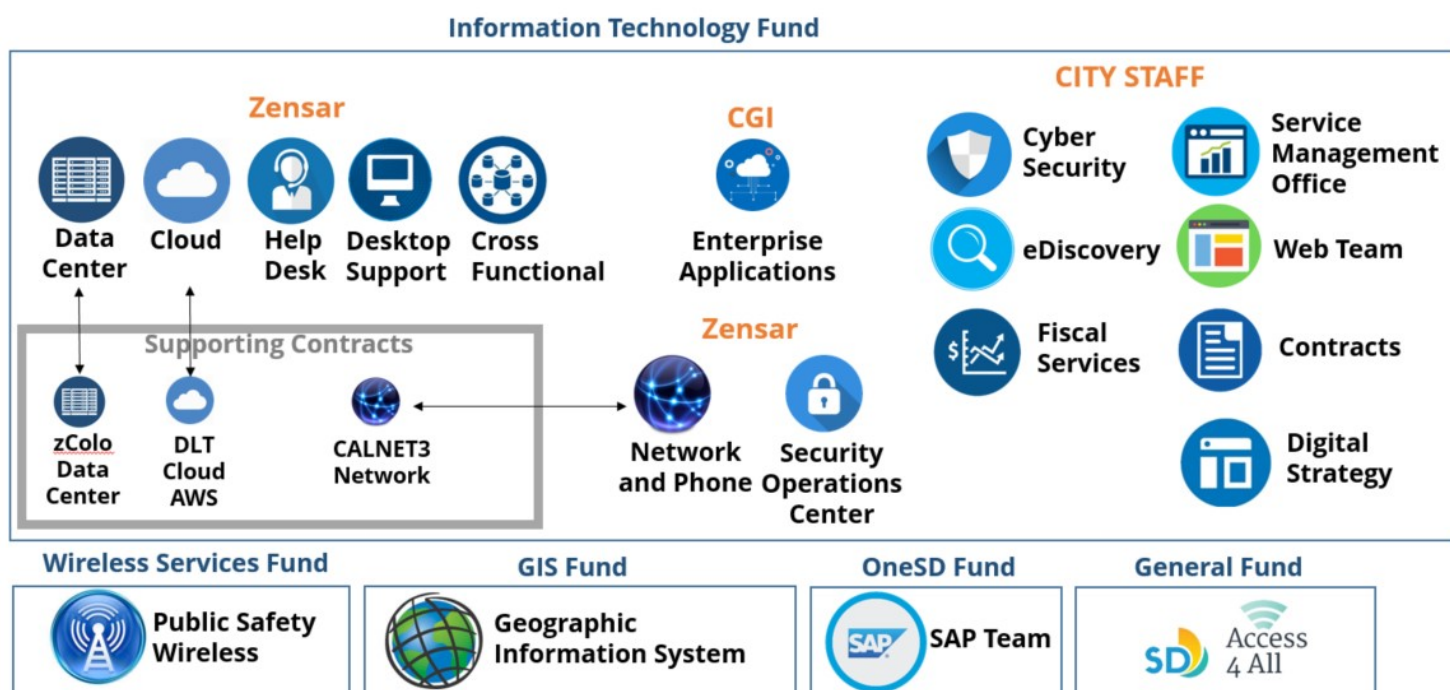
Help Desk and Deskside Support This service has been provided by Atos since 2012 and will transition to Zensar during FY22. The Help Desk provides technical support for the thousands of City employees who use the more than 18,000 devices in the City's inventory. The Help Desk receives more than 60,000 calls for assistance annually.

Network and Phone Team This service has been provided by Zensar Technologies since 2018. Services include internet, phone services, network, WIFI, data circuits, WAN, LAN, and network infrastructure.

Data Center and Cloud Team The City's Data Center services have been provided by Atos since 2012 and will transition to Zensar in FY22. The City's data centers manage over 300 City applications including financial information, work orders, customer records, web services, and historical records and email.

Digital Strategy Team The Digital Strategy Division partners with City departments to develop innovative strategies to expand citywide digital services, streamline applications through web and mobile channels, manages the IT Governance process, and facilitates the annual Strategic Technology Advisory Committee (STAC) budget review process.

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.

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 more than $50 million annually.

Applications Team These services have been contracted to CGI since 2012 and will transition to a new contract with CGI in 2022. This service manages the development, maintenance, upgrades, applications, roadmaps, and support of over 300 City applications including electronic payments, tax systems, emergency response systems, docketing systems, electronic permits, bid processing, and many other City operational systems and services to the public.

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

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

Web 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 over 300 applications. In 2019, 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, monitoring of budgeted expenditures and revenues, expediting procurement of supplies and services, enterprise asset maintenance, and many other critical functions.

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. Administrative Regulation 90.68 documents the IT Governance process and aligns with the IT Infrastructure Library (ITIL) framework of IT best practices.

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

STAC created a forum where city technology projects could be vetted, and private sector and other public-sector input could be leveraged. STAC is comprised of every City Department Director along with DoIT staff and external experts including Chief Information Officers (CIO) of local governments and private sector organizations. STAC established the following mission:

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

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

- **Executive Level IT Governance:** STAC: This level evaluates the strategic fit and business risk of the City's proposed IT budget. The purpose of this level of governance is to ensure there is sufficient business value in each proposed technology initiative to outweigh the risks, while providing transparency and citywide prioritization of technology requests. The STAC determines if the proposed initiative should be undertaken from a business perspective, and if so, where it should be prioritized within the available funding.

- **Department of IT Level Governance**: 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. Additionally, STAC will facilitate prioritization agreements on efforts when there are cross-departmental impacts.

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 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 every community.

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

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

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 400 City locations connected to each other and on the internet, keep 380 applications operational and available, 18,000 desktops, laptops, and printers secure and patched, 9,000 phones operational for calls, 1,200 servers operational, patched, and secure, 11,800 email accounts functional, and public-safety radio services available for our first responders.

Milestones

San Diego was honored with the Government Experience Awards in September 2020 and ranked first nationally for cities with populations over 500,000 residents for radically improving the experience of government and pushing the boundaries of how citizen services are delivered. The award also recognized how governments used technology in response to the COVID-19 pandemic.

The City of San Diego was honored with the Digital Cities Award in November 2020 and ranked third for digital services nationwide for cities with populations of over 500,000 residents. The Center for Digital Government recognized San Diego for using technology to meet city goals and priorities, improving the digital experience for residents and business partners, enhancing citizen engagement, achieving cost savings through new efficiencies, boosting transparency, enhancing cybersecurity and proactively addressing citizen expectations.

The City of San Diego was also recognized by the Global Electronics Council with a 2020 EPEAT Purchaser Award. The award recognized San Diego for sustainable technology purchasing practices that improve the health of the environment and the quality of life for people everywhere.

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.

The expansion of mobile device support was a department goal and much of the groundwork for expanded mobile and remote capabilities had already been completed before the COVID-19 pandemic. The COVID-19 public health orders required a large expansion of teleworking capabilities by City employees to support the continuity of City operations. The Dept of IT rapidly developed a virtual desktop solution to support nearly 3,000 additional City staff in providing essential operational support for City services. The Department of IT also deployed 2,200 laptop teleworking bundles to City departments with laptops, monitors, and headsets to provide secure and standardized teleworking technology.

The FY22-FY26 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 2021 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 – 2021 Average IT Budget for State/Local Governments	US Average	City of San Diego
IT Budget as Percent of Overall Budget	4.10%	2.65%

Mission:

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

Vision:

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

Guiding Principles

Business Continuity and Resiliency

Availability and Ease of Use

Citywide Perspective

Security

Transparency and Standards

Digital Equity

Guiding Principles

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

The 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 six Guiding Principles for the FY22-FY26 IT Strategic Plan:

- **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.

- **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.

- **Security** – Protect the City's data while providing confidentiality, integrity, and availability.

- **Transparency and Standards** – Implement IT Best Practices and IT Governance through the IT Infrastructure Library (ITIL), Project Management Institute, (PMI), and The Open Group Architecture Framework (TOGAF) to provide IT service delivery, financial transparency, and interoperability.

- **Digital Equity** - includes access to devices, broadband access, digital literacy, and an environment conducive to learning and work.

Business Drivers

Technology Modernization

Cloud

Data Governance

Usability

Digital Payments

Remote Digital Services

Regulatory Compliance

High Availability Radio Services

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 digital services to make their employees more efficient and provide 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.

Digital 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:

- **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.

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

- **Data Governance** – The process of managing the availability, usability, integrity and security of the data in enterprise systems ensures that data is consistent and trustworthy and doesn't get misused.

- **Usability –** As technology capabilities evolve, applications and services can be enhanced to improve the user experience and complete tasks and services more efficiently. Continuous improvement in usability will provide City departments and constituents improved services, efficiencies, and greater customer satisfaction.

Business Drivers

- **Digital Payments** – 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.

- **Remote Digital Services** – The pandemic significantly increased the City's adoption of teleworking, virtual meetings, and collaboration tools. This technical shift in architecture and security will be critical to continue leveraging the new efficiencies and flexibility for remotely providing services.

- **Regulatory Compliance** - Digital transformation of services has introduced many efficiencies with new technologies and reduced paper processes. The expanded digital footprint of the City has also required additional technology solutions to meet regulatory compliance requirements.

- **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 allowing customers to operate more efficiently, provider better data for decision-makers, and drive higher customer satisfaction for stakeholders. In order to achieve these goals, the City will need to continue modernizing its software applications and hardware. The 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.

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), 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

Enhance Public Safety Wireless Communications

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

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

How is Goal 1 being completed?

- Cloud migration projects to provide resiliency of services and reduce hardware maintenance and costs.
- Replacement of tape backup systems with disk and cloud-based backups to provide greater resiliency of data center services.
- Amazon Workspaces added to provide cloud VDI access to City remote workforce.
- Data center modernization to enhance resiliency and agility
- Network infrastructure modernization to increase security, network speeds and efficiency of City applications and cloud services.
- Redundant radio infrastructure providing resilient radio coverage for first responders.
- Online web forms to replace paper and PDF forms for continued digitalization of City services to City employees, residents, and businesses.
- Replacement of City computer desktops with laptops and docking stations for a mobile workforce to allow the City workforce to work in multiple locations.
- Digital signature project to improve efficiency of city document workflows and reduce paper costs.
- Expand desktop support for mobile devices and applications.
- Expanded collaboration tools to make the remote workforce more connected and productive.
- A cloud call center solution will provide resiliency and modernization of call center services.

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

Centralized IT Services

Standardized Digital Transformation

Service Management Improvements
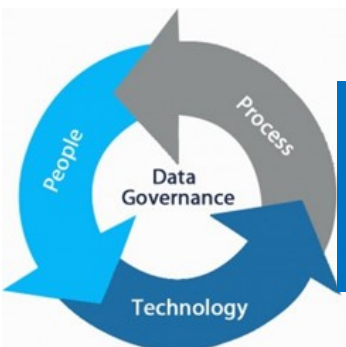
Data Governance

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

Strategic Plan Goal 2: Centralize and modernize City technologies to drive best practices and innovation.

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

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

  - Enhancement and standardization of Geographic Information Systems (GIS) services through insourcing and reducing dependency on outside vendor services.
  - Platforms like ServiceNow, Accela, SAP, Microsoft Azure, Amazon Web Services, Google GSuite, and .Net will be leveraged for appropriate workloads, services, and functions to reduce one-off solutions.
  - Continue IT Infrastructure Library (ITIL) best practices in City IT processes.
  - AR 90.68 sets standards for IT Governance to ensure new technology is secure, supported, and available.
  - IT service management will be centralized in the City's ServiceNow system and all incidents and vendor reporting will come from a single source of truth.

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

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.

- New and modernized contracts for the City's data center, help desk, desktop support, and application development and maintenance services.

- New contracts will require 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

Goal #4 Secure the City's Data and Technology

- Enhance the automation of cyber security with Security Information and Event Management (SIEM) tools across the City

- Ensure security is a key decision point for all contracts, RFI/RFP processes, product selection, adoption, and use.

- Optimize the City's network architecture to increase availability and improve security.

- Modernize, maintain and improve existing security tools both on-site and in the cloud

How is Goal 4 being completed?

- 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.

Goal #5 Advance Digital Equity Citywide to Bolster Internet Access for Low-Income Communities

Expand free Wi-Fi citywide with a focus on low-income communities

Increase laptops and mobile hotspots available from City libraries

Work with community outreach partners to get San Diegans connected

Partner with nonprofits to provide refurbished City computers to those in need

Goal #5 Advance Digital Equity Citywide to Bolster Internet Access for Low–Income Communities

How is Goal 5 being completed?

- Free Wi-Fi internet access has been expanded to over 300 outdoor locations, including libraries, recreation centers and street-level hotspots in low-income neighborhoods. The expansion will continue in new locations where as coverage gaps are identified.

- Hundreds of laptops have been purchased for use at City libraries as well as mobile hotspots that patrons can check out and use to establish free at-home internet service.

- The IT and Communications departments created a new website for the "SD Access 4 All" program with an interactive map to find free Wi-Fi locations throughout the city.

  https://www.sandiego.gov/sdaccess

- Designed and printed 30,000 postcards in English and Spanish that are being distributed at public libraries and recreation centers to inform the public about the program.

- The City has hired a trusted nonprofit – Pillars of the Community – for outreach efforts to get San Diegans connected with federal broadband discounts and share information about the City's free offerings available through the "SD Access 4 All" program.

- The Department of IT annually donates the City's end-of-life computers to nonprofits to be refurbished and provided to low-income San Diegans. Estimates average 800 computers each year.

Key Performance Indicators

Key Performance Indicators

DoIT tracks over 140 monthly and quarterly key performance indicators (KPI's) within the service level agreements for the major IT service provider contracts. The 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.

Public Safety Wireless Availability

FY21 Target	FY21 Estimated	FY22 Target
99.999%	99.999%	99.999%
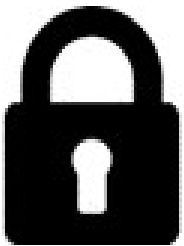
Security Incidents

FY21 Target	FY21 Estimated	FY22 Target
<1.0%	<0.1%	<1.0%

Mission Critical App Availability

FY21 Target	FY21 Estimated	FY22 Target
99.9%	99.9%	99.9%

Department of IT Roadmap Application

Service Area	FY21	FY22	FY23	FY24-FY26	
					Planned
					On-Hold
					In Progress
					Completed

Cloud

	FY21	FY22	FY23	FY24-FY26
Applications		ADMS RFP Award &	ADMS Transformation	ADMS contract
		Application Rationalization		
			PowerBuilder/Oracle Uplift or Replacement	
		SSO for Resident Applications		
	Department App	Department App Planning	Department App Planning	Department App Planning
	Quarterly Risk Report	Quarterly Risk Report	Quarterly Risk Report	Quarterly Risk Report
	Department Roadshow	Department Roadshow	Department Roadshow	Department Roadshow

The City of
SAN DIEGO

Department of IT Roadmap Cloud

Service Area	FY21	FY22	FY23	FY24-FY26	
					Planned
					On-Hold
					In Progress
					Completed

Cloud

Setup Google Cloud Platform

Azure Foudations (Azure Base) — Azure Foundations phase 2

DNS on AWS — DNS on Azure / GCP

PD SB1421 Storage

Domain Controler Redundantcy AWS — Domain Controler Redundantcy Azure/GCP (Domain Controller in the cloud)

Cloud Back-ups (Back up on-prem to cloud Storage) — Cloud Back-ups (Back up on-prem to cloud Storage) Phase 2 — Cloud Back-ups (Back up on-prem to cloud Storage) Phase 3

VDI Expanded Roll out Phase 2 — Secure Remote Workspace for remote users and contractor in the cloud

AWS Direct Connect — Azure Express Route

Google Cloud Platform Direct Network Connection

Application Virtualization POC — Application Virtualization Implementation

Enterprise Compute contract

Mirgate selected workloads to Cloud

Oracle Workload to the Cloud

Cloud Data Lake requirements and Solution Review

GitHub Enterprise Implementation

The City of SAN DIEGO

Cloud

Cloud Automation POC/POVs

Cloud Automation Implemation

Enterprise IOT Platfrom Review

Enterprise IOT Platfrom and Management

Enterprise SAAS Management Pratice

Enterprise XAAS Management Pratice

SAP DR in the cloud Solution Review

SAP DR in the Cloud

Covid-19 HR tracker Phase 1

Covid-19 HR tracker Phase 2

Covid-19 Vaccination Program phase 1

Covid-19 Vaccination Program boosters

Application Cloud Coverson POC

Long-term Data Archive

Long-term Data Archive Phase 2

PD Data Storage

PD Data Storage Phase 2

VMC on AWS

VMC on AWS pilot

PUD Data Storage Phase 1

PUD Data Storage Phase 2

Cloud data retention Policy

PCI CDE migration

Cloud - ITSM Process Improvements

Cloud - ITSM Process Improvements

Cloud - ITSM Process

Cloud Managment Tool

Tier 1 application Resiliency in the cloud

Department of IT Roadmap Enterprise Compute

The City of **SAN DIEGO**

Service Area	FY21	FY22	FY23	FY24-FY26

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

Enterprise Compute

- Enterprise Compute RFP Evaluation & Award (FY21)
- Enterprise Compute Transition (FY22)
- Current MSP disentanglement (FY22)
- Enterprise Compute Transformation (FY23)
- Enterprise CMDB Development & Implementation (FY23)
- Redundant (FY21)
- Started VMware Consolidation to VCF (FY21)
- VBlock Retirements Continued (FY22)
- NSX Micro-Segmentation (FY22)
- Workload migration to private cloud (consolidation) (FY22)
- DMZ anyware for VMware Workloads (FY22)
- EC workload Automation planning & implementation (FY23)
- EC Automation Implementation integration (FY24-FY26)
- CloudLink Implimentaion - AWS (FY21)
- CloudLink Implimentaion - Azure/GCP (FY22)
- Enterprise Backup/Data Protection implementation (FY21)
- Offsite Backup Archive to Cloud (FY21)
- Data Evaluation (FY21)
- Data Archive to Cloud (FY22)
- Storage Modernization (FY22)
- Business Impact Analysis (FY21)
- Tier 1 Application Resiliency (FY22)
- Redundancy and Replication Modernization (FY22)
- Modernize Policy and Procedures for (FY22)

Enterprise Compute

VMC on AWS

VMC Pilot workload

System Rationalization & VMC Migrations

Evaluate VCDR

Migrate selected workloads to Cloud

DMZ Migration

Oracle Workload to the Cloud

Oracle Modernization

M365 Backup

SAP DR in the cloud Solution Review

SAP DR in the Cloud

SAP S4 in public Cloud

Enperprise Compute Geo-Redundancy

High Availability Requirements review and updates

Load Balancer Replacements

SDPD Backup solution review and update

SDPD Microsoft Migration

Exchange Redesign (on-prem)

Data retention Policy

Lightweight Directory Services upgrade

SCCM and IBMC Re-Design

Server Consolidation

Arlington VBlock Replacement				
Continued Server Room Consolidaltion				
Vmware to VCF Consolidation	**Physical Hardware Refresh (Cycle)**		**Physical Hardware Refresh (Cycle)**	
Operating System, DB upgrades & System enhancements (Cycle)				
	Enterprise Compute contract			

SAP ERP Department of IT Roadmap

The City of **SAN DIEGO**

Service Area		FY21	FY22	FY23	FY24-FY26	Status
						Planned
						On-Hold
						In Progress
						Completed

Service Management Office

Efficiency/Process Improvement

- EAM ESD Asbestos Lead Mgmt* *(Completed)*
- Extend EAM Facilities Solution to PD, Fire, Library and Parks & Rec* *(On-Hold)*
- Move Print Shop/Copiers off Synergy* *(In Progress)*
- OpenText Workflow ARs* *(Planned)*
- MRS Enhancements (FY23)* *(On-Hold)*
- Documentum to OpenText for PUD* *(In Progress)*
- Ariba Contract Integration* *(Planned)*
- VIM Central* *(Planned)*
- Department of Finance (DoF) Costing Tool* *(Planned)*
- Ariba Services Deployment* *(On-Hold)*
- Ipayment for Treasury* *(In Progress)*
- Ariba – Migrate from CI9 to CIG* *(Planned)*

Customer Service				
		Ariba – SLP*	Ariba N Bids and Buy*	
	HCM Success Factors Performance & Goals Classified Employees*		Ariba - Sourcing Pro*	
	Synergy Archiving*	HCM Success Factors Recruiting/Onboarding*	HCM Success factors Succession Planning*	Citywide EHS Workplace Injuries*
	Materials Master Data Governance*			
	Documentum to OpenText for City Clerks*	EHS Implementation for TSW & PW*		
		Ariba Analytics	Special Project for PW (PPM/P6/EPC)	
		New & Improved Expense Reporting App*		
		EHS Temporary Light Duty for PUD	My Water SD Phase 2B	
		Time Approval App Enhancements*		
		Benefits Enrollment Enhancements		
	HCM Unclassified Offer Letter Workflow			Fire-Rescue Department Telestaff Interface*
		Workflow for Personnel Actions*		

Compliance/Contractual		

GRC Business Role Management*

PBF Upgrade to SBP*

UN FY23*

UN FY24-FY26*

SAP Data Archiving*

SAP Security Technical Rebuild

Technical Upgrades		

VIM/ICC Upgrade*

Work Manager Next Gen Evaluation/RFP

Security Weaver tool for SAP License Audit

StreamServe Upgrade*

BW Upgrade NW750 SP3 to SP15*

Migration to Cloud Platform/Sandbox & Non-Prod Systems

NetWeaver 7.52 Upgrade

S/4 HANA Evaluation*

GRC Version 12 Upgrade*

OpenText Content Server Upgr 16.2.8

MDM Upgrade

Conversion to Sol Man 7.1 to 7.2*

OpenText PUD Physical Objects (TBD)

Fiori Launchpad Enhancements Phase 2

Department of IT GIS Roadmap

The City of
SAN DIEGO

Service Area		FY20	FY21	FY22	FY23-FY26		Planned
							On-Hold
							In Progress
							Completed

Enterprise GIS Support

ESRI ELA	New ESRI ELA

Enhanced Support - 10 New FTE

Hire final 4 FTE

Open Text/GIS Integration

GIS

ArcGIS Pro 2.4.2	ArcGIS Pro 2.5	HANA Predictive Modeling/ML

ArcGIS Desk 10.7	ArcGIS Desk 10.8	Accela/PTS Integration

Collector 18.0.1	Drone2Map, Data Reviewer, Workflow Manager

	Drone2Map 2.0	Drone2Map 2.1	Emergency Response Review
	Story Maps 19.3	Story Maps 20.1	CIP Redline/Inspection Capture
	Survey123 3.7	Story Maps 3.8	Shared & Multimodal Transportation Support
	Tracker 19.3.1	Tracker 19.4	
	SanGIS- Imagery, Census, NxtGen 911		
	5G Verizon support and GE Multi-sensor support	EMTS SIO Transfer and AI	
	Comic-Con & Special Events Prep		
	SWD Dashboards, Annual Reporting & Work Mgr		
	ShopLocal		
	ESD SB 1383 Optimized routes		
	PUD AMI Support		
	SD Practice A&C Program		
	A&C Funding Distribution app		

Department of IT Roadmap Network

Service Area		FY21	FY22	FY23	FY24-FY26

Legend:
- Planned (orange)
- On-Hold (yellow)
- In Progress (blue)
- Completed (teal)

IT Networking

Network Management/Operations

FY21	FY22	FY23	FY24-FY26
Telecom Expense Management	TEM Circuit Audits	Telecom Expense Management Department Consolidation	Physical Circuit Audit
Network Equipment Refresh Cycle		Network Equipment Refresh Cycle	
	Calnet DNCS Implementation & SANNET Circuit Design		
		Network Equipment Storage/Staging Area	
		Network-ITSM Process Improvements	
	Network Services Contract Updates		

Network Data

FY21	FY22	FY23	FY24-FY26
	Core Mesh Network	Routing Protocol Upgrade	
Internet Gateway Upgrade	Internet Gateway Cutover	Software-Defined Networking	
	Redundant Internet Gateway		
Wireless Access Point Refresh Cycle		WiFi System Consolidation	
Critical UPS Replacements	Uninterruptible Power Supply Refresh Cycle		
		5G Standards/Implementation	
Bandwidth Modernization			
AWS Circuit Connection	GCP/Azure Circuit Connections		

Network Voice

FY21	FY22	FY23	FY24-FY26
Session Initiation Protocol Upgrade		Voice Network Refresh Cycle	
Conference Bridges Upgrade			
Softphone Implementation	Softphone Rollout		
Zoom			
Call Center Phase 1	Call Center Phase 2		Call Center Phase 3

	Call Center Phase 2		Call Center Phase 2	Call Center Phase 2
		Desk Phone Refresh		

Network Security

DDI Refresh	AWS DDI	GCP/Azure DDI		DDI Refresh Cycle
VPN Upgrade	VPN Migration	Redundant VPN Solution		
Software-Defined Access/Network Access Control				
Network Security Segmentation				
Network Security Analytics				

Department-Specific

Chollas Campus Network Upgrade			
PDCORE/PDLAN Network Upgrade & Cutover			
PD MPS Network Upgrade & Cutover			
FD/PD CAD Network Upgrade			
Public WiFi/Digital Equity Phase 1	Public WiFi/Digital Equity Phase 2		
ICS Network Redesign			

Department of IT Roadmap Security

The City of SAN DIEGO

Service Area	FY21	FY22	FY23	FY24-FY26	
					Planned
					On-Hold
					In Progress
					Completed

Security

Security				
IT Security Awareness Training	IT Security Awareness Training	IT Security Awareness Training	IT Security Awareness Training
MDM 1 / MDM Phase 2		MDM Phase 3	
Penetration Test	Penetration Test	Penetration Test	Penetration Test
New Internet Gateway Security	Secondary IG Security		
Automation Enhancements	Automation Enhancements	Automation Enhancements	Automation Enhancements
Email Archive Upgrade and	Email Archive Phase 2		
VPN Upgrade and Enhancements			
PAM Phase 2			
Microsoft Security Assesment			
Cloud Security Enhancements	Cloud Security Enhancements	Cloud Security Enhancements	Cloud Security Enhancements
Recursive DNS Deployment			
PCI Assesment / PCI Assesment	PCI Assesment	PCI Assesment	PCI Assesment
	SSO Resident		
Regional Security Innovation Center			
Perimeter Security Enhancements	Perimeter Security Enhancements	Perimeter Security Enhancements	Perimeter Security Enhancements
	Network Segmentation Design		
IR/DR Plan Review	IR/DR Plan Review	IR/DR Plan Review	IR/DR Plan Review

		Fire Network Security Architecture Redesign		
SAP Security Review	SAP Security Review	SAP Security Review	SAP Security Review
	Centeralized Physical Security	Centeralized Physical Security	
	Centeralized ID system	Centeralized ID System	
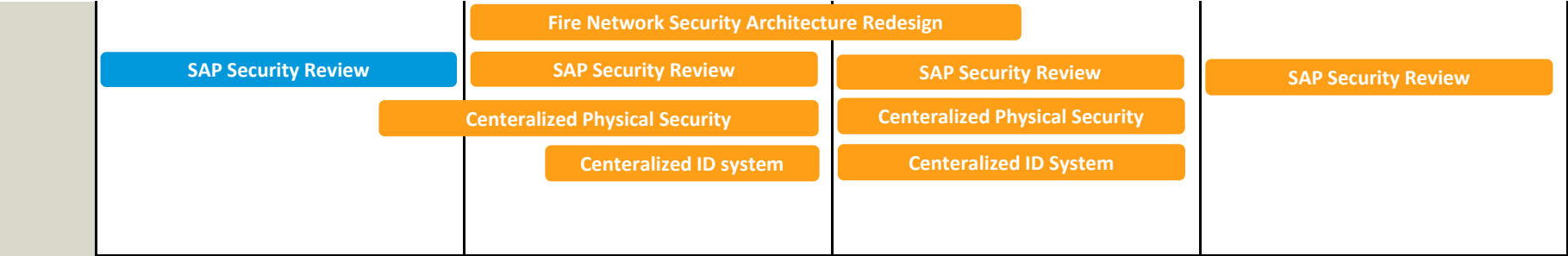
Department of IT Service Management Office Roadmap

The City of
SAN DIEGO

Service Area				
	FY22	**FY23**	**FY24**	**FY25-FY26**

Legend:
- **Planned** (orange)
- **On-Hold** (yellow)
- **In Progress** (blue)
- **Completed** (teal)

Service Management Office

Workplace Services

Workplace Services Transition

Workplace Services Transformation

| **PC Replacement** | **PC Replacement** | **PC Replacement** | **PC Replacement** |

Desktop OS Upgrades

Desktop OS Upgrades

Office Upgrade

Skype for Business Retire

Adobe Integrations

Teams Release

Desktop Management and Provisioning Enhancements

SCCM Enhancement

Web Browser Consolidation

User Experience Implementation

Client Asset Management

ITBM - Demand and Project Enhancements

System Enhancements

OnPrem Server OS Upgrade

IT Service Portfolio Development

IT Service Portfolio Enhancements

ServiceNow / Cross-Functional

IT Service Portfolio Development

IT Service Portfolio Enhancements

Implement - ITSM: Incident, Problem, Change, Knowledge, Request, Service Catalog, Walk-up Service Desk, Appointment Scheduling

ITSM Enhancements

Onboard ADMS - ITSM and ITBM

Implement - Asset Management

Onboard Workplace and Enterprise Compute - ITSM and ITBM

Version Upgrade

Version Upgrade

Version Upgrade

Version Upgrade

Tool Integration

Tool Integration

Department of IT Roadmap Solution Architecture

Service Area	FY21	FY22	FY23	FY24-FY26	
					Planned
					On-Hold
					In Progress
					Completed

Cloud

Enterprise Solution Architecture				
Establish Solution Archture Role and committee				
Review Solution Architecture standards	Review Solution Architecture standards	Review Solution Architecture standards	Review Solution Architecture standards	
Solution Architecure review proccess				
Review Solution Architecure review proccess	Review Solution Architecure review proccess	Review Solution Architecure review proccess	Review Solution Architecure review proccess	

Department of IT Wireless Division Roadmap

The City of
SAN DIEGO

	Example

						Planned
Wireless Services						On-Hold
		FY22	FY23	FY24	FY25-FY26	In Progress
						Completed

Public Safety Emergency Communications	Public Safety Radio Coverage Enhancement and Channel Optimization (Downtown, Mission Bay, Mission Valley)
	Public Safety Radio Communications Technology Contract, Hardware Upgrades, Deployment Solutions
	Public Safety Dispatch Centers: Backhaul Upgrades and Redundancy Solutions

FCC Mandates Infrastructure Compliance	Critical Infrastructure Compliance Upgrades

Voice and Data Interoperability	Microwave Backhaul System Component Upgrades
	900 MHz Radio System Modernization and Upgrade

Department of Information Technology

Page Intentionally Left Blank

Description

The Department of Information Technology was established in 1994 and provides citywide technology strategy, operational support of applications, 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 Enterprise Engineering and Architecture - The IT Enterprise Engineering and Architecture Group manages the network, datacenter, cloud, telecommunications, call center, desktop phone and directory services for the City. The group sets the technology direction and innovation for the City's core infrastructure, resiliency, data protection needs, and works with City departments to develop solutions to enhance City services.

Service Management Office (SMO) - The Service Management Office Division manages the City's end user computer hardware and software standards and enterprise change governance. The SMO manages the contracts for Application and Development, IT Help Desk and Desktop Support functions, the City's ServiceNow platform and develops citywide IT Service Delivery best practices and processes.

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

Enterprise Applications - The Enterprise Applications Group provides citywide information technology

Department of Information Technology

services which includes Systems, Applications and Products (SAP), Geographic Information Systems (GIS), web environments, and citywide content management.

Digital Strategy - The Digital Strategy Group partners with City departments to develop innovative strategies to expand citywide digital services, streamline applications through web and mobile channels, and oversee the use of Public, Education and Government (PEG) fees to deploy state-of-the-art technologies to ensure the public has continued access to cable television airwaves.

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

The vision is:

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

The mission is:

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

Department of Information Technology

Goals and Objectives

Goal 1: *Modernize and maximize the business value and resiliency of technology services through:*
- A comprehensive technology platform that includes datacenter, cloud, network and security enhancements
- Citywide transformation to cloud services
- Enhancement of Enterprise Architecture and standards
- Modernization of the City's application portfolio
- Enhanced and resilient public safety wireless communications
- Budget and cost optimization

Goal 2: *Deliver and support City technologies by optimizing the skills and training of City staff to drive innovation and citywide best practices. Drive customer satisfaction through customer feedback and improvements.*
- Create an operating model to maximize the value of IT staff in City departments
- Develop the skills of citywide IT staff in project management, business analyst roles, cloud technology, contracts, security, and ITIL best practices
- Improve service management through best practices and technology automation
- Enhance IT training for emerging technologies

Goal 3: *Improve the User Experience by Advancing IT Service Delivery and Developing Solutions for a Mobile Workforce*
- Engage City departments to make improvements to contract Service Level Agreements (SLA's) to promote innovation and meet changing business requirements
- Develop and implement new technology solutions for a mobile workforce
- Create a Service Catalog and enhance self-service capabilities
- Expand mobile device support in the City's IT services contracts
- Develop cross-functional ITIL processes to improve service delivery in new IT services contracts

Goal 4: *Secure the City's data and technology*
- Ensure proper processes are in place to ensure all technologies meet city security standards
- Continue to enhance the automation of security with a Security Orchestration, Automation and Response (SOAR) tool
- 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
- Enhance disaster recovery and resiliency of City applications

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 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%	0.14 %	<1.0%	0.01 %	<1.0%

Department of Information Technology

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage availability for citywide network and phone systems	99.90 %	99.90 %	99.90 %		

Department of Information Technology

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	129.21	134.73	133.35	(1.38)
Personnel Expenditures	$ 18,265,976	$ 19,706,762	$ 20,386,494	$ 679,732
Non-Personnel Expenditures	82,883,182	103,336,108	100,220,116	(3,115,992)
Total Department Expenditures	**$ 101,149,158**	**$ 123,042,870**	**$ 120,606,610**	**$ (2,436,260)**
Total Department Revenue	**$ 100,536,703**	**$ 122,092,004**	**$ 115,909,001**	**$ (6,183,003)**

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Financial & Support Services	$ 247,073	$ 751,030	$ 1,140,125	$ 389,095
Total	**$ 247,073**	**$ 751,030**	**$ 1,140,125**	**$ 389,095**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD Addition of one-time non-personnel expenditures associated with the SDAccess4All Initiative.	0.00	$ 450,000	$ -
General Fund Personal Computer Replacement Program Addition of non-personnel expenditures to support the General Fund Personal Computer Replacement Program.	0.00	250,000	-
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	206,030	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(21,649)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	4,714	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(500,000)	-
Total	**0.00**	**$ 389,095**	**$ -**

Department of Information Technology

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	$ 27,171	$ 500,000	$ 428,351	$ (71,649)
Information Technology	13,872	45,000	49,714	4,714
Debt	206,030	206,030	662,060	456,030
NON-PERSONNEL SUBTOTAL	247,073	751,030	1,140,125	389,095
Total	**$ 247,073**	**$ 751,030**	**$ 1,140,125**	**$ 389,095**

GIS Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Financial & Support Services	$ 967	$ 9,833	$ -	$ (9,833)
Information Technology	3,459,963	4,379,816	5,349,741	969,925
Total	**$ 3,460,930**	**$ 4,389,649**	**$ 5,349,741**	**$ 960,092**

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Information Technology	9.83	15.00	14.00	(1.00)
Total	**9.83**	**15.00**	**14.00**	**(1.00)**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	$ 39,825	$ -
Geographic Information Source and San Diego Geographic Information Source Services Addition of non-personnel expenditures to support cost increases in Geographic Information Source and San Diego Geographic Information Source services.	0.00	102,670	102,670
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	27,479	-
Geographic Information System Analyst 3 Reduction of 1.00 Geographic Information System Analyst 3.	(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 requirements.	0.00	790,118	-
Revised Revenue Addition of revenue associated to revised non-discretionary allocation.	0.00	-	1,023,449
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	-	(623,250)
Total	**(1.00)**	**$ 960,092**	**$ 502,869**

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	$ 475,767	$ 996,588	$ 947,139	$ (49,449)
Fringe Benefits	404,837	540,435	629,709	89,274
PERSONNEL SUBTOTAL	880,605	1,537,023	1,576,848	39,825
NON-PERSONNEL				
Supplies	$ 29,207	$ 10,000	$ 10,000	$ -
Contracts	877,794	874,799	1,004,948	130,149
Information Technology	1,672,465	1,967,827	2,757,945	790,118
Other	860	-	-	-
NON-PERSONNEL SUBTOTAL	2,580,326	2,852,626	3,772,893	920,267
Total	**$ 3,460,930**	**$ 4,389,649**	**$ 5,349,741**	**$ 960,092**

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	$ 3,572,685	$ 4,195,935	$ 4,698,804	$ 502,869
Rev from Money and Prop	13,814	-	-	-
Rev from Other Agencies	180,226	195,303	195,303	-
Transfers In	756	-	-	-
Total	**$ 3,767,481**	**$ 4,391,238**	**$ 4,894,107**	**$ 502,869**

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range		Total
FTE, Salaries, and Wages							
20001168	Deputy Director	0.00	0.00	1.00	$ 50,128 -	184,330	$ 147,264
21000432	Geographic Info Systems Analyst 2	3.00	6.00	6.00	57,699 -	69,722	355,651
21000433	Geographic Info Systems Analyst 3	2.00	4.00	3.00	63,336 -	76,586	229,758
21000434	Geographic Info Systems Analyst 4	0.83	1.00	1.00	71,240 -	86,320	71,240
20000293	Information Systems Analyst 3	1.00	1.00	1.00	63,336 -	76,586	76,586

Department of Information Technology

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range		Total
20000998	Information Systems Analyst 4	1.00	0.00	0.00	71,240 -	86,320	-
20000377	Information Systems Technician	1.00	1.00	1.00	45,448 -	54,766	54,766
20001234	Program Coordinator	0.00	1.00	1.00	30,160 -	147,160	85,852
20001222	Program Manager	1.00	1.00	0.00	50,128 -	184,330	-
	Budgeted Personnel Expenditure Savings						(85,852)
	Vacation Pay In Lieu						11,874
FTE, Salaries, and Wages Subtotal		**9.83**	**15.00**	**14.00**		**$**	**947,139**

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	$ 7,452	$ 4,501	$ 5,543	$ 1,042
Flexible Benefits	75,297	181,066	165,616	(15,450)
Long-Term Disability	-	3,418	3,919	501
Medicare	7,058	14,276	13,561	(715)
Other Post-Employment Benefits	37,586	81,809	80,834	(975)
Retiree Medical Trust	420	1,993	1,690	(303)
Retirement ADC	233,755	150,235	259,003	108,768
Risk Management Administration	7,221	13,767	14,001	234
Supplemental Pension Savings Plan	33,184	84,716	77,256	(7,460)
Unemployment Insurance	753	1,518	1,421	(97)
Workers' Compensation	2,112	3,136	6,865	3,729
Fringe Benefits Subtotal	**$ 404,837**	**$ 540,435**	**$ 629,709**	**$ 89,274**
Total Personnel Expenditures			**$ 1,576,848**	

Information Technology Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Citywide IT Fixed Expenses	$ 311,782	$ 18,055,306	$ 16,214,439	$ (1,840,867)
Enterprise IT Sourcing Operations	828,766	582,077	927,188	345,111
Enterprise Resource Planning	210,049	245,584	268,473	22,889
Financial & Support Services	5,180,064	56,495,627	54,540,856	(1,954,771)
Information Technology	53,367,620	3,124,251	3,508,442	384,191
IT Contract Management	1,559,552	1,668,904	1,704,109	35,205
Project Management Office	-	135	121	(14)
Total	**$ 61,457,833**	**$ 80,171,884**	**$ 77,163,628**	**$ (3,008,256)**

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Enterprise IT Sourcing Operations	9.00	4.00	6.00	2.00
Enterprise Resource Planning	0.00	1.00	1.00	0.00

Department of Information Technology

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Financial & Support Services	7.00	15.00	13.00	(2.00)
Information Technology	25.00	21.00	21.00	0.00
IT Contract Management	4.00	3.00	3.00	0.00
Total	**45.00**	**44.00**	**44.00**	**0.00**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Workplace Services Contract Addition of non-personnel expenditures to support contract costs associated with Workplace Services.	0.00	$ 7,559,578	$ 7,559,578
Data Center Support Addition of non-personnel expenditures associated with Data Center technology replacement.	0.00	1,900,000	1,900,000
Application Development and Maintenance Contract Costs Addition of non-personnel expenditures to support contract costs associated with Application Development and Maintenance.	0.00	1,363,265	1,363,265
Cyber Security Monitoring Costs Addition of non-personnel expenditures to support cyber security monitoring.	0.00	730,000	730,000
Get it Done Addition of non-personnel expenditures to transfer Get It Done funding to a non-discretionary budget.	0.00	626,300	626,300
Enterprise Compute Contract Addition of non-personnel expenditures to support contract costs associated with Enterprise Compute.	0.00	607,689	607,689
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	331,258	-
Cloud Security Monitoring Costs Addition of non-personnel expenditures to support cloud security monitoring systems and tools.	0.00	400,000	400,000
Disaster Recovery Technology Addition of non-personnel expenditures to support disaster recovery and redundancy technologies.	0.00	400,000	400,000
Hyland OnBase Migration Addition of one-time and on-going non-personnel expenditures to support the Hyland OnBase migration.	0.00	326,000	326,000
City Phone Replacements Addition of non-personnel expenditures to support Citywide phone replacements.	0.00	300,000	300,000
Java Client Licensing Addition of non-personnel expenditures to support Java client licensing.	0.00	300,000	300,000

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Microsoft Office Email	0.00	277,455	277,455
Addition of non-personnel expenditures to support the expansion of Microsoft Office email accounts.			
Cloud Services	0.00	248,000	248,000
Addition of non-personnel expenditures to support cloud foundation and infrastructure services.			
Non-Discretionary Adjustment	0.00	227,026	-
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.			
Google G-Suite	0.00	200,000	200,000
Addition of non-personnel expenditures to support Google G-Suite software.			
Microsoft Azure licensing	0.00	200,000	200,000
Addition of non-personnel expenditures to support the anticipated cost increase of Microsoft Azure licensing.			
Redundant Internet Gateway Co-location	0.00	200,000	200,000
Addition of non-personnel expenditures to support the redundant internet gateway co-location.			
Equipment Rate Reduction	0.00	(84)	-
Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.			
Reduction of City Website Support	0.00	(3,000)	(3,000)
Reduction of non-personnel expenditures due to anticipated savings in City website quality assurance tools.			
Reduction of City Website Support	0.00	(165,000)	(165,000)
Reduction of non-personnel expenditures associated with City website support and maintenance costs.			
One-Time Additions and Annualizations	0.00	(4,875,419)	(19,963,699)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Support for Information Technology	0.00	(14,161,324)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Revised Revenue	0.00	-	623,881
Addition of revenue associated to revised non-discretionary allocation.			
Total	**0.00**	**$ (3,008,256)**	**$ (3,869,531)**

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	$ 4,242,710	$ 4,388,993	$ 4,602,931	$ 213,938

Department of Information Technology

Expenditures by Category

		FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits		2,421,630	2,486,342	2,603,662	117,320
PERSONNEL SUBTOTAL		6,664,340	6,875,335	7,206,593	331,258
NON-PERSONNEL					
Supplies	$	28,449 $	23,929 $	24,214 $	285
Contracts		2,439,468	57,223,534	68,302,419	11,078,885
Information Technology		52,208,133	16,023,952	1,600,628	(14,423,324)
Energy and Utilities		16,923	17,984	22,624	4,640
Other		4,485	7,150	7,150	-
Capital Expenditures		96,035	-	-	-
NON-PERSONNEL SUBTOTAL		54,793,493	73,296,549	69,957,035	(3,339,514)
Total	$	**61,457,833** $	**80,171,884** $	**77,163,628** $	**(3,008,256)**

Revenues by Category

		FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	$	60,215,309 $	72,673,737 $	76,418,365 $	3,744,628
Other Revenue		8,665	-	-	-
Rev from Money and Prop		(35,561)	-	-	-
Rev from Other Agencies		-	7,614,159	-	(7,614,159)
Transfers In		607,759	-	-	-
Total	$	**60,796,172** $	**80,287,896** $	**76,418,365** $	**(3,869,531)**

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range		Total
FTE, Salaries, and Wages							
20000012	Administrative Aide 1	1.00	1.00	0.00 $	39,458 -	47,528 $	-
20000024	Administrative Aide 2	1.00	1.00	1.00	45,448 -	54,766	49,958
20000119	Associate Management Analyst	0.00	0.00	1.00	57,699 -	69,722	50,579
20001101	Department Director	1.00	1.00	1.00	63,128 -	239,138	197,413
20001168	Deputy Director	2.00	2.00	2.00	50,128 -	184,330	317,990
20000924	Executive Assistant	1.00	1.00	1.00	46,467 -	56,202	55,359
20000290	Information Systems Analyst 2	1.00	0.00	0.00	57,699 -	69,722	-
20000293	Information Systems Analyst 3	9.00	9.00	8.00	63,336 -	76,586	599,438
20000998	Information Systems Analyst 4	2.00	2.00	2.00	71,240 -	86,320	172,640
20000180	Information Systems Manager	1.00	1.00	1.00	90,085 -	109,117	109,117
20000680	Payroll Specialist 2	1.00	1.00	1.00	40,726 -	49,171	46,907
20001234	Program Coordinator	8.00	8.00	6.00	30,160 -	147,160	680,673
20001222	Program Manager	16.00	16.00	18.00	50,128 -	184,330	2,269,778
20000015	Senior Management Analyst	1.00	1.00	1.00	63,336 -	76,586	63,336
20000970	Supervising Management Analyst	0.00	0.00	1.00	71,240 -	86,320	86,320
	Budgeted Personnel Expenditure Savings						(203,081)
	Overtime Budgeted						5,000

Department of Information Technology

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
	Vacation Pay In Lieu					101,504
FTE, Salaries, and Wages Subtotal		**45.00**	**44.00**	**44.00**		**$ 4,602,931**

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	$ 39,344	$ 37,203	$ 35,099	$ (2,104)
Flexible Benefits	522,070	588,909	595,945	7,036
Long-Term Disability	-	14,859	18,840	3,981
Medicare	62,882	62,094	65,195	3,101
Other	49,048	-	-	-
Other Post-Employment Benefits	243,709	245,427	261,156	15,729
Retiree Medical Trust	6,571	6,916	8,063	1,147
Retirement 401 Plan	2,772	2,442	3,337	895
Retirement ADC	1,136,612	1,157,557	1,201,828	44,271
Retirement DROP	4,265	3,580	3,580	-
Risk Management Administration	46,991	41,301	45,234	3,933
Supplemental Pension Savings Plan	291,940	306,704	328,896	22,192
Unemployment Insurance	6,560	6,598	6,825	227
Workers' Compensation	8,864	12,752	29,664	16,912
Fringe Benefits Subtotal	**$ 2,421,630**	**$ 2,486,342**	**$ 2,603,662**	**$ 117,320**
Total Personnel Expenditures			**$ 7,206,593**	

OneSD Support Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Enterprise Resource Planning	$ 26,046,473	$ 27,705,062	$ 26,807,359	$ (897,703)
Financial & Support Services	16,267	82,243	61,466	(20,777)
Wireless Technology Services	-	-	(209)	(209)
Total	**$ 26,062,740**	**$ 27,787,305**	**$ 26,868,616**	**$ (918,689)**

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Enterprise Resource Planning	30.00	30.00	30.00	0.00
Total	**30.00**	**30.00**	**30.00**	**0.00**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	$ 157,942	$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

City of San Diego
Fiscal Year 2022 Proposed Budget

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-In-Lieu of Annual Leave Adjustments	0.00	9,223	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Equipment Rate Reduction	0.00	(334)	-
Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.			
Non-Discretionary Adjustment	0.00	(382,149)	-
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.			
Support for Information Technology	0.00	(703,371)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Revised Revenue	0.00	-	289,708
Addition of revenue associated to revised non-discretionary allocation.			
One-Time Additions and Annualizations	0.00	-	(2,623,874)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Total	**0.00**	**$ (918,689)**	**$ (2,334,166)**

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	$ 3,203,577	$ 3,447,138	$ 3,355,951	$ (91,187)
Fringe Benefits	1,844,786	1,953,170	2,211,522	258,352
PERSONNEL SUBTOTAL	5,048,363	5,400,308	5,567,473	167,165
NON-PERSONNEL				
Supplies	$ 21,048	$ 35,304	$ 35,589	$ 285
Contracts	2,474,855	3,147,947	2,765,179	(382,768)
Information Technology	17,863,675	19,196,246	18,492,875	(703,371)
Energy and Utilities	5,481	6,500	6,500	-
Other	-	1,000	1,000	-
Debt	649,318	-	-	-
NON-PERSONNEL SUBTOTAL	21,014,378	22,386,997	21,301,143	(1,085,854)
Total	**$ 26,062,740**	**$ 27,787,305**	**$ 26,868,616**	**$ (918,689)**

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	$ 25,096,015	$ 27,747,955	$ 25,413,789	$ (2,334,166)
Rev from Money and Prop	143,430	-	-	-
Transfers In	17,650	-	-	-
Total	**$ 25,257,095**	**$ 27,747,955**	**$ 25,413,789**	**$ (2,334,166)**

Department of Information Technology

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001247	Business Systems Analyst 2	1.00	1.00	1.00	$ 63,440 - 76,690	$ 76,690
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,330	147,264
20001234	Program Coordinator	16.00	16.00	16.00	30,160 - 147,160	1,783,418
20001222	Program Manager	11.00	11.00	11.00	50,128 - 184,330	1,413,608
20000015	Senior Management Analyst	1.00	1.00	1.00	63,336 - 76,586	76,586
	Budgeted Personnel Expenditure Savings					(203,081)
	Vacation Pay In Lieu					61,466
FTE, Salaries, and Wages Subtotal		**30.00**	**30.00**	**30.00**		**$ 3,355,951**

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	$ 33,195	$ 32,907	$ 33,195	$ 288
Flexible Benefits	406,225	460,899	462,667	1,768
Long-Term Disability	-	11,777	13,809	2,032
Medicare	46,352	49,227	47,771	(1,456)
Other	170	-	-	-
Other Post-Employment Benefits	169,220	176,204	174,104	(2,100)
Retiree Medical Trust	4,841	5,088	5,467	379
Retirement 401 Plan	7,434	7,606	7,606	-
Retirement ADC	962,817	980,268	1,222,216	241,948
Retirement DROP	3,449	4,492	-	(4,492)
Risk Management Administration	32,668	29,652	30,156	504
Supplemental Pension Savings Plan	167,545	180,749	191,114	10,365
Unemployment Insurance	4,954	5,232	5,000	(232)
Workers' Compensation	5,915	9,069	18,417	9,348
Fringe Benefits Subtotal	**$ 1,844,786**	**$ 1,953,170**	**$ 2,211,522**	**$ 258,352**
Total Personnel Expenditures			**$ 5,567,473**	

Wireless Communications Technology Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Financial & Support Services	$ 21	$ 42,000	$ -	$ (42,000)
Wireless Technology Services	9,920,561	9,901,002	10,084,500	183,498
Total	**$ 9,920,582**	**$ 9,943,002**	**$ 10,084,500**	**$ 141,498**

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Wireless Technology Services	44.38	45.73	45.35	(0.38)
Total	**44.38**	**45.73**	**45.35**	**(0.38)**

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Safety Radio System	0.00	$ 500,000	$ 500,000
Addition of non-personnel expenditures to support the Public Safety Radio System.			
Salary and Benefit Adjustments	0.00	121,277	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Addition of Associate Communications Engineer	0.35	37,502	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Pay-In-Lieu of Annual Leave Adjustments	0.00	20,080	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Support for Information Technology	0.00	57,597	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Reduction of Associate Communications Engineer	(0.38)	-	-
Reduction of 0.38 FTE Associate Communications Engineer.			
Non-Standard Hour Personnel Funding	(0.35)	(37,375)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
One-Time Additions and Annualizations	0.00	(40,000)	(316,329)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Non-Discretionary Adjustment	0.00	(517,583)	-
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.			
Revised Revenue	0.00	-	(665,846)
Addition of revenue associated to revised non-discretionary allocation.			
Total	**(0.38)**	**$ 141,498**	**$ (482,175)**

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	$ 3,193,245	$ 3,292,958	$ 3,295,158	$ 2,200
Fringe Benefits	2,479,423	2,601,138	2,740,422	139,284
PERSONNEL SUBTOTAL	5,672,669	5,894,096	6,035,580	141,484
NON-PERSONNEL				
Supplies	$ 257,182	$ 314,332	$ 247,989	$ (66,343)

Department of Information Technology

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Contracts	2,546,783	2,500,695	3,126,663	625,968
Information Technology	243,499	262,281	291,510	29,229
Energy and Utilities	349,967	362,148	381,271	19,123
Other	750	1,400	1,000	(400)
Capital Expenditures	20,168	40,000	-	(40,000)
Debt	829,564	568,050	487	(567,563)
NON-PERSONNEL SUBTOTAL	4,247,913	4,048,906	4,048,920	14
Total	$ 9,920,582	$ 9,943,002	$ 10,084,500	$ 141,498

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	$ 9,051,457	$ 9,340,325	$ 9,134,479	$ (205,846)
Other Revenue	1,553,212	276,329	-	(276,329)
Rev from Money and Prop	82,202	48,261	48,261	-
Rev from Other Agencies	215	-	-	-
Transfers In	28,869	-	-	-
Total	$ 10,715,955	$ 9,664,915	$ 9,182,740	$ (482,175)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range		Total
FTE, Salaries, and Wages							
20000011	Account Clerk	1.00	1.00	1.00	$ 33,613 -	40,456	$ 39,849
20000251	Apprentice 1- Communications Technician	1.00	1.00	1.00	42,661 -	56,867	55,289
20000252	Apprentice 2- Communications Technician	0.00	1.00	1.00	53,331 -	67,558	64,001
20000139	Associate Communications Engineer	4.38	4.38	4.00	71,094 -	85,862	343,448
90000139	Associate Communications Engineer- Hourly	0.00	0.35	0.35	71,094 -	85,862	30,052
20000403	Communications Technician	19.00	18.00	18.00	62,046 -	74,422	1,300,607
20000405	Communications Technician Supervisor	2.00	2.00	2.00	71,157 -	86,008	157,165
20001168	Deputy Director	1.00	1.00	1.00	50,128 -	184,330	147,264
20000419	Equipment Technician 1	6.00	7.00	7.00	38,418 -	46,030	312,582
20000425	Equipment Technician 2	2.00	1.00	1.00	42,162 -	50,253	50,253
20000288	Senior Communications Engineer	1.00	1.00	1.00	81,952 -	99,070	99,070
20000897	Senior Communications Technician	4.00	5.00	5.00	65,146 -	78,125	390,625
20000402	Senior Communications Technician Supervisor	1.00	1.00	1.00	81,869 -	98,821	98,821
20000015	Senior Management Analyst	1.00	1.00	1.00	63,336 -	76,586	76,586
20000955	Storekeeper 1	1.00	1.00	1.00	36,941 -	44,304	44,304

Department of Information Technology

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
	Budgeted Personnel Expenditure Savings					(71,157)
	Overtime Budgeted					34,768
	Reg Pay For Engineers					70,885
	Vacation Pay In Lieu					50,746
FTE, Salaries, and Wages Subtotal		**44.38**	**45.73**	**45.35**		**$ 3,295,158**

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	$ 9,087	$ 8,832	$ 8,832	$ -
Flexible Benefits	470,111	535,895	543,328	7,433
Long-Term Disability	-	10,948	13,155	2,207
Medicare	48,535	46,799	46,489	(310)
Other	7,773	-	-	-
Other Post-Employment Benefits	271,722	276,893	273,592	(3,301)
Retiree Medical Trust	2,532	2,694	3,009	315
Retirement 401 Plan	1,376	1,204	1,241	37
Retirement ADC	1,390,070	1,436,692	1,558,127	121,435
Retirement DROP	9,878	10,751	13,134	2,383
Risk Management Administration	52,437	46,596	47,388	792
Supplemental Pension Savings Plan	194,504	205,797	209,689	3,892
Unemployment Insurance	4,737	4,863	4,770	(93)
Workers' Compensation	16,661	13,174	17,668	4,494
Fringe Benefits Subtotal	**$ 2,479,423**	**$ 2,601,138**	**$ 2,740,422**	**$ 139,284**
Total Personnel Expenditures			**$ 6,035,580**	

Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

GIS Fund		FY2020 Actual		FY2021* Budget		FY2022** Proposed
BEGINNING BALANCE AND RESERVES						
Balance from Prior Year	$	159,065	$	465,615	$	531,366
TOTAL BALANCE AND RESERVES	**$**	**159,065**	**$**	**465,615**	**$**	**531,366**
REVENUE						
Charges for Services	$	3,572,685	$	4,195,935	$	4,698,804
Revenue from Other Agencies		180,226		195,303		195,303
Revenue from Use of Money and Property		13,814		-		-
Transfers In		756		-		-
TOTAL REVENUE	**$**	**3,767,481**	**$**	**4,391,238**	**$**	**4,894,107**
TOTAL BALANCE, RESERVES, AND REVENUE	**$**	**3,926,546**	**$**	**4,856,853**	**$**	**5,425,473**
OPERATING EXPENSE						
Personnel Expenses	$	475,767	$	996,588	$	947,139
Fringe Benefits		404,837		540,435		629,709
Supplies		29,207		10,000		10,000
Contracts		877,794		874,799		1,004,948
Information Technology		1,672,465		1,967,827		2,757,945
Other Expenses		860		-		-
TOTAL OPERATING EXPENSE	**$**	**3,460,930**	**$**	**4,389,649**	**$**	**5,349,741**
TOTAL EXPENSE	**$**	**3,460,930**	**$**	**4,389,649**	**$**	**5,349,741**
BALANCE	**$**	**465,615**	**$**	**467,204**	**$**	**75,732**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$**	**3,926,546**	**$**	**4,856,853**	**$**	**5,425,473**

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

Information Technology Fund		FY2020 Actual		FY2021* Budget		FY2022** Proposed
BEGINNING BALANCE AND RESERVES						
Balance from Prior Year	$	1,765,318	$	1,103,658	$	1,247,760
Continuing Appropriation - CIP		337,679		245,068		235,068
TOTAL BALANCE AND RESERVES	$	2,102,997	$	1,348,726	$	1,482,828
REVENUE						
Charges for Services	$	60,215,309	$	72,673,737	$	76,418,365
Other Revenue		8,665		-		-
Revenue from Other Agencies		-		7,614,159		-
Revenue from Use of Money and Property		(35,561)		-		-
Transfers In		607,759		-		-
TOTAL REVENUE	$	60,796,172	$	80,287,896	$	76,418,365
TOTAL BALANCE, RESERVES, AND REVENUE	$	62,899,169	$	81,636,622	$	77,901,193
OPERATING EXPENSE						
Personnel Expenses	$	4,242,710	$	4,388,993	$	4,602,931
Fringe Benefits		2,421,630		2,486,342		2,603,662
Supplies		28,449		23,929		24,214
Contracts		2,439,468		57,223,534		68,302,419
Information Technology		52,208,133		16,023,952		1,600,628
Energy and Utilities		16,923		17,984		22,624
Other Expenses		4,485		7,150		7,150
Capital Expenditures		96,035		-		-
TOTAL OPERATING EXPENSE	$	61,457,833	$	80,171,884	$	77,163,628
EXPENDITURE OF PRIOR YEAR FUNDS						
CIP Expenditures	$	92,611	$	-	$	-
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	$	92,611	$	-	$	-
TOTAL EXPENSE	$	61,550,444	$	80,171,884	$	77,163,628
RESERVES						
Continuing Appropriation - CIP	$	245,068	$	245,068	$	235,068
TOTAL RESERVES	$	245,068	$	245,068	$	235,068
BALANCE	$	1,103,658	$	1,219,670	$	502,497
TOTAL BALANCE, RESERVES, AND EXPENSE	$	62,899,169	$	81,636,622	$	77,901,193

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

OneSD Support Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	$ 2,580,761	$ 1,775,115	$ 2,160,299
TOTAL BALANCE AND RESERVES	**$ 2,580,761**	**$ 1,775,115**	**$ 2,160,299**
REVENUE			
Charges for Services	$ 25,096,015	$ 27,747,955	$ 25,413,789
Revenue from Use of Money and Property	143,430	-	-
Transfers In	17,650	-	-
TOTAL REVENUE	**$ 25,257,095**	**$ 27,747,955**	**$ 25,413,789**
TOTAL BALANCE, RESERVES, AND REVENUE	**$ 27,837,856**	**$ 29,523,070**	**$ 27,574,088**
OPERATING EXPENSE			
Personnel Expenses	$ 3,203,577	$ 3,447,138	$ 3,355,951
Fringe Benefits	1,844,786	1,953,170	2,211,522
Supplies	21,048	35,304	35,589
Contracts	2,474,855	3,147,947	2,765,179
Information Technology	17,863,675	19,196,246	18,492,875
Energy and Utilities	5,481	6,500	6,500
Other Expenses	-	1,000	1,000
Debt Expenses	649,318	-	-
TOTAL OPERATING EXPENSE	**$ 26,062,740**	**$ 27,787,305**	**$ 26,868,616**
TOTAL EXPENSE	**$ 26,062,740**	**$ 27,787,305**	**$ 26,868,616**
BALANCE	**$ 1,775,115**	**$ 1,735,765**	**$ 705,472**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$ 27,837,856**	**$ 29,523,070**	**$ 27,574,088**

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

Wireless Communications Technology Fund		FY2020 Actual		FY2021* Budget		FY2022** Proposed
BEGINNING BALANCE AND RESERVES						
Balance from Prior Year	$	1,647,111	$	2,442,484	$	1,223,855
TOTAL BALANCE AND RESERVES	**$**	**1,647,111**	**$**	**2,442,484**	**$**	**1,223,855**
REVENUE						
Charges for Services	$	9,051,457	$	9,340,325	$	9,134,479
Other Revenue		1,553,212		276,329		-
Revenue from Other Agencies		215		-		-
Revenue from Use of Money and Property		82,202		48,261		48,261
Transfers In		28,869		-		-
TOTAL REVENUE	**$**	**10,715,955**	**$**	**9,664,915**	**$**	**9,182,740**
TOTAL BALANCE, RESERVES, AND REVENUE	**$**	**12,363,066**	**$**	**12,107,399**	**$**	**10,406,595**
OPERATING EXPENSE						
Personnel Expenses	$	3,193,245	$	3,292,958	$	3,295,158
Fringe Benefits		2,479,423		2,601,138		2,740,422
Supplies		257,182		314,332		247,989
Contracts		2,546,783		2,500,695		3,126,663
Information Technology		243,499		262,281		291,510
Energy and Utilities		349,967		362,148		381,271
Other Expenses		750		1,400		1,000
Capital Expenditures		20,168		40,000		-
Debt Expenses		829,564		568,050		487
TOTAL OPERATING EXPENSE	**$**	**9,920,582**	**$**	**9,943,002**	**$**	**10,084,500**
TOTAL EXPENSE	**$**	**9,920,582**	**$**	**9,943,002**	**$**	**10,084,500**
BALANCE	**$**	**2,442,484**	**$**	**2,164,397**	**$**	**322,095**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$**	**12,363,066**	**$**	**12,107,399**	**$**	**10,406,595**

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

Department of Information Technology

Page Intentionally Left Blank