



Information Technology

FY23-FY27 IT Strategic Plan





Vision

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

Mission

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

Priority Areas

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

City Strategic Plan

Operating Principles

Customer Service

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

Equity & Inclusion

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

Empowerment & Engagement

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

Trust & Transparency

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

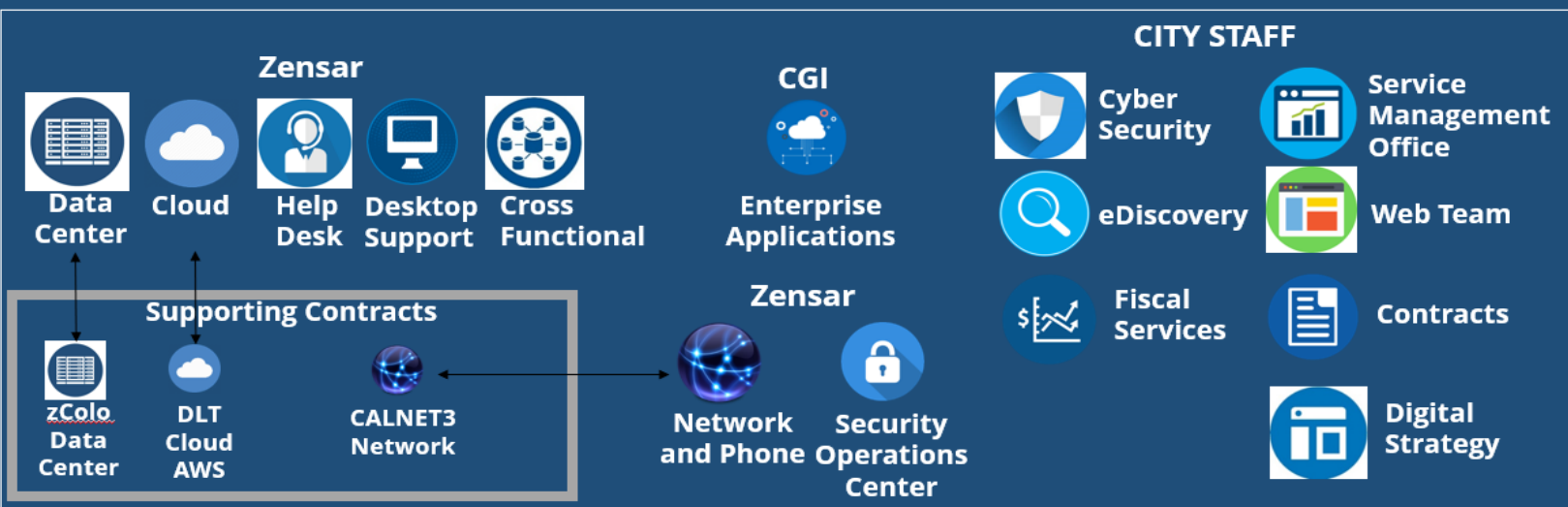


Introduction

The delivery of the City’s technology services spans 34 City departments, over 300 locations, more than 12,000 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 City IT staff, 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 to deliver and enable citywide technology solutions for City services and the public.

Information Technology Fund



Wireless Services Fund



GIS Fund



OneSD Fund



General Fund



IT Services Teams



Help Desk and Deskside Support

This service is provided by Zensar and provides technical support for the thousands of City employees who use more than 18,000 devices in the City's inventory. The Help Desk receives more than 65,000 calls 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 are provided by Zensar. 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 strategies to expand citywide digital services, manages the IT Governance process, and facilitates the Strategic Technology Advisory Committee (STAC) process.



Cyber Security Team

The City averages more than one cyber-attack each second. The Cyber Security Team protects the City's data and technology and manages the business risk of City IT operations through the use of tools, policies, and security awareness.



Contracts Team

The Contracts Team manages more than 100 technology contracts valued at over \$50 million annually. The Contracts team handles all aspects of Request for Proposals (RFP), service level agreements, procurement activities, contract negotiations, enterprise license agreements and assesses financial penalties when warranted.



Applications Team

These services are managed by CGI and include 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.

IT Services Teams



Service Management Office

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



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 is dedicated to ensuring that SAP is working seamlessly to meet the City's business requirements and works with City departments to design, optimize, and execute critical business processes including City employee payroll, vendor and customer payments, citywide budgeting, accounting and financial transactions and reporting, monitoring of budgeted expenditures and many other critical functions.



Public Safety Wireless Team

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

IT Governance

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

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

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

STAC is comprised of every City Department Director along with DoIT staff. STAC established the following mission:

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

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

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

Strategic Planning Process

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

Operating Principles

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

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

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

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

Priority Areas

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

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

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


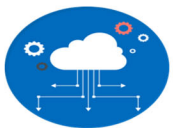
Champion Sustainability – Creating livable, sustainable communities for all San Diegans, now and in the future.

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

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

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

Strategic Planning Process

Inputs		Planning Components and Outputs		
 <ul style="list-style-type: none"> City Strategic Plan Dept Directors Dept Business Plans Citywide IT Staff STAC City IT Service Vendors 	 <ul style="list-style-type: none"> Gartner Industry Research Enterprise IT Vendors Emerging Technologies Industry Roadmaps 	Architecture	Guiding Principles	Mission
		People	Business Drivers	Vision
		Sourcing	Current State	Goals
		Operating Mode	Future State	Objectives
		Governance	Gap Analysis	Metrics
		Culture	Roadmaps	
		Risks		

Strategic planning 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.

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 400 applications operational and available, 18,000 desktops, laptops, and printers secure and patched, 9,000 phones operational for calls, 1,500 servers operational, patched, and secure, 12,000 email accounts functional, and public-safety radio services available for our first responders.

Mission and Vision



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.

The six Guiding Principles for the FY23–FY27 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 and information assets 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 and 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, classification, usability, integrity and security of the data in enterprise systems ensures that data is consistent, adheres to policy, is 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.
- **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.
- **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

Goals and Objectives

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

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

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

Goal #4 Secure the City's Data and Technology

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

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

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

How is Goal 1 being completed?

- Cloud migration projects to provide resiliency of services and reduce hardware maintenance and costs.
- Cloud-based disaster recovery provides greater resiliency and reduces the City's hardware maintenance and costs.
- Amazon Workspaces added to provide cloud VDI access to City remote workforce.
- Network infrastructure modernization to increase security, network speeds and efficiency of City applications and cloud services.
- Redundant radio infrastructure providing radio coverage for first responders.
- Online web forms to replace paper and PDF forms for continued digitalization of City services to City employees, residents, and businesses.
- Replacement of City computer desktops with laptops and docking stations for a mobile workforce to allow the City workforce to work in multiple locations.
- Digital signature project to improve efficiency of city document workflows and reduce paper costs.
- Expanded desktop support for mobile devices and applications.
- 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



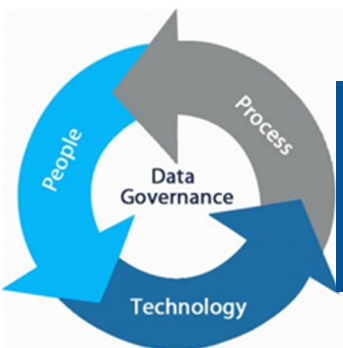
Centralized IT Services



Standardized Digital Transformation



Service Management Improvements



Data Governance

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

- Centralized IT services drive efficiencies and economies of scale with common standards, security, and governance requirements.
- Standardized digital transformation ensures alignment with City technologies, support contracts, training, data governance, and security.
- Improved service management through business relationship management, technology automation, and industry best practices.
- Data governance ensures the availability, usability, integrity and security of the data in enterprise systems.
- **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.
 - Continuation of IT Infrastructure Library (ITIL) best practices in City IT processes.
 - AR 90.68 sets standards for IT Governance to ensure new technology is secure, supported, and available.
 - IT service management 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 technology 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



MULTI-STATE
Information Sharing
& Analysis Center™



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

How is Goal 4 being completed?

- Implementation of a centrally managed 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.

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



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



Increase laptops and mobile hotspots available from City libraries



Work with community outreach partners to get San Diegans connected



Partner with nonprofits to provide digital equity training and access

Goal #5 Advance Digital Equity Citywide 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 provided access to over 200,000 unique users and 1.4 million Wi-fi sessions during the first 10 months of services.
- 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 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>
- Provided a mobile digital literacy training solution at various City locations.
- 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

FY22 Target	FY22 Actual	FY23 Target
99.999%	99.999%	99.999%



Security Incidents

FY22 Target	FY22 Actual	FY23 Target
<1.0%	<1.0%	<1.0%



Mission Critical App Availability

FY22 Target	FY22 Actual	FY23 Target
99.99%	99.99%	99.99%

Milestones

In 2022 the City of San Diego’s SD Access 4 All digital equity program was honored with an award from the San Diego County Taxpayers Association for the public private partnerships that have provided public Wi-Fi to over 200,000 unique users since the program began 10 months earlier. The City partnered with Cox Communications to provide street-level public Wi-Fi at hundreds of locations in San Diego neighborhoods. The City also partnered with AT&T to provide 2,000 mobile hotspots to library patrons to check out and take home to provide internet service to their households.

The City of San Diego was awarded the Digital Cities Award in November 2021 and ranked second 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.

San Diego was also 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 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.



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 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 monitors 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 contracts for Workplace Services, consisting of the IT Service Desk and End User support functions. The SMO also manages the contracts for Cross-Functional Services, consisting of the IT Service Management processes and the City's ServiceNow platform. The SMO manages the City's end-user computer hardware and software standards, enterprise change management governance, and develops citywide IT Service Delivery best practices and processes.

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

Department of Information Technology

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

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

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 manages the IT Governance process.

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*

- 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.

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.*

- 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.

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.

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.

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.

Department of Information Technology

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Percentage availability of public safety wireless services	100.000 %	100.000 %	100.000 %	99.999 %	99.999 %
Percentage of security incidents per month per 10,000 users	<1.0%	<1.0%	<1.0%	<1.0%	<1.0%
Percentage availability for citywide network and phone systems	99.90 %	99.90 %	99.90 %	99.90 %	99.90 %

Department of Information Technology

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
FTE Positions (Budgeted)	134.73	133.35	133.35	0.00
Personnel Expenditures	\$ 18,727,786	\$ 21,016,959	\$ 21,030,023	\$ 13,064
Non-Personnel Expenditures	91,539,568	109,099,400	112,485,878	3,386,478
Total Department Expenditures	\$ 110,267,354	\$ 130,116,359	\$ 133,515,901	\$ 3,399,542
Total Department Revenue	\$ 113,683,225	\$ 123,792,369	\$ 128,622,042	\$ 4,829,673

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Financial & Support Services	\$ 645,459	\$ 994,975	\$ 1,265,496	\$ 270,521
Total	\$ 645,459	\$ 994,975	\$ 1,265,496	\$ 270,521

Significant Budget Adjustments

	FTE	Expenditures	Revenue
SD Access 4 All Addition of non-personnel expenditures to continue providing public Wi-Fi for low-income communities.	0.00	\$ 261,000	\$ -
SD Access 4 All - Digital Equity Program Addition of non-personnel expenditures to expand on SD Access 4 All and provide digital equity training and support.	0.00	\$ 180,000	\$ -
PC Lease Replacement Program Addition of ongoing non-personnel expenditures to support the General Fund PC 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	95,115	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(5,594)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(510,000)	-
Total	0.00	\$ 270,521	\$ -

Department of Information Technology

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
NON-PERSONNEL				
Supplies	\$ 840	\$ -	\$ -	-
Contracts	46,224	488,351	514,465	26,114
Information Technology	392,365	50,594	45,000	(5,594)
Debt	206,030	456,030	706,031	250,001
NON-PERSONNEL SUBTOTAL	645,459	994,975	1,265,496	270,521
Total	\$ 645,459	\$ 994,975	\$ 1,265,496	\$ 270,521

GIS Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Financial & Support Services	\$ 1,502	\$ -	\$ -	-
Information Technology	4,323,704	5,375,105	5,228,297	(146,808)
Total	\$ 4,325,206	\$ 5,375,105	\$ 5,228,297	\$ (146,808)

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Information Technology	15.00	14.00	14.00	0.00
Total	15.00	14.00	14.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 164,364	\$ -
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	38,746	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(349,918)	-
Revised Non-Discretionary Revenue Adjustment to reflect revised revenue associated to non-discretionary allocation.	0.00	-	618,045

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	-	(286,004)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	0.00	\$ (146,808)	\$ 332,041

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 812,864	\$ 984,550	\$ 945,070	(39,480)
Fringe Benefits	648,596	635,430	713,656	78,226
PERSONNEL SUBTOTAL	1,461,460	1,619,980	1,658,726	38,746
NON-PERSONNEL				
Supplies	\$ 34	\$ 10,000	\$ 10,000	-
Contracts	951,592	1,004,948	1,169,312	164,364
Information Technology	1,912,120	2,740,177	2,390,259	(349,918)
NON-PERSONNEL SUBTOTAL	2,863,746	3,755,125	3,569,571	(185,554)
Total	\$ 4,325,206	\$ 5,375,105	\$ 5,228,297	\$ (146,808)

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Charges for Services	\$ 4,195,935	\$ 4,698,804	\$ 5,030,845	332,041
Rev from Money and Prop	6,927	-	-	-
Rev from Other Agencies	193,342	195,303	195,303	-
Total	\$ 4,396,204	\$ 4,894,107	\$ 5,226,148	\$ 332,041

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001168	Deputy Director	0.00	1.00	1.00	\$ 54,740 - 201,288	\$ 178,087
21000432	Geographic Info Systems Analyst 2	6.00	6.00	6.00	63,008 - 76,136	415,077
21000433	Geographic Info Systems Analyst 3	4.00	3.00	3.00	69,163 - 83,631	250,893
21000434	Geographic Info Systems Analyst 4	1.00	1.00	1.00	77,794 - 94,261	77,794
20000293	Information Systems Analyst 3	1.00	1.00	1.00	69,163 - 83,631	83,631
20000377	Information Systems Technician	1.00	1.00	1.00	49,629 - 59,805	59,805
20001234	Program Coordinator	1.00	1.00	1.00	32,760 - 160,699	134,727
20001222	Program Manager	1.00	0.00	0.00	54,740 - 201,288	-
	Budgeted Personnel Expenditure Savings					(266,818)
	Vacation Pay In Lieu					11,874
FTE, Salaries, and Wages Subtotal		15.00	14.00	14.00		\$ 945,070

Department of Information Technology

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 8,755	\$ 5,765	\$ 10,732	\$ 4,967
Flexible Benefits	149,361	165,616	144,072	(21,544)
Long-Term Disability	3,728	3,900	3,324	(576)
Medicare	12,142	14,104	13,533	(571)
Other Post-Employment Benefits	65,190	79,703	57,460	(22,243)
Retiree Medical Trust	1,085	1,756	1,214	(542)
Retirement ADC	328,586	262,663	394,622	131,959
Risk Management Administration	10,735	13,793	11,760	(2,033)
Supplemental Pension Savings Plan	61,550	80,350	70,972	(9,378)
Unemployment Insurance	1,262	1,421	1,214	(207)
Workers' Compensation	6,202	6,359	4,753	(1,606)
Fringe Benefits Subtotal	\$ 648,596	\$ 635,430	\$ 713,656	\$ 78,226
Total Personnel Expenditures			\$ 1,658,726	

Information Technology Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Citywide IT Fixed Expenses	\$ 59,126,304	\$ 24,133,599	\$ 24,576,172	\$ 442,573
Enterprise IT Sourcing Operations	947,856	955,647	1,369,120	413,473
Enterprise Resource Planning	198,474	275,233	-	(275,233)
Financial & Support Services	5,398,684	54,592,416	54,732,014	139,598
Information Technology	3,242,939	3,604,644	3,660,128	55,484
IT Contract Management	1,386,599	1,722,589	1,789,768	67,179
Project Management Office	-	121	-	(121)
Total	\$ 70,300,855	\$ 85,284,249	\$ 86,127,202	\$ 842,953

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Enterprise IT Sourcing Operations	4.00	5.00	8.00	3.00
Enterprise Resource Planning	1.00	1.00	0.00	(1.00)
Financial & Support Services	15.00	13.00	15.00	2.00
Information Technology	21.00	22.00	18.00	(4.00)
IT Contract Management	3.00	3.00	3.00	0.00
Total	44.00	44.00	44.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Budget True-Up	0.00	4,749,304	4,7409,304
Addition of non-personnel expenditures to true-up the non-discretionary budgets located in customer Department funds.			

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
CGI Technologies Consultant Services Addition of non-personnel expenditures associated with the new CGI Technologies consultant contract.	0.00	1,069,055	1,069,055
Centralization of City Internet Service Provider (ISP) Circuit Procurement Addition of non-personnel expenditures to centralize all City ISP service and circuit procurement.	0.00	999,279	999,279
Citywide Voice Network Refresh Addition of non-personnel expenditures to fund the voice network refresh.	0.00	525,000	525,000
Drupal Software Update Addition of non-personnel expenditures to support the software update of Drupal.	0.00	500,000	500,000
SAP Application Maintenance Addition of non-personnel expenditures to support cost increases for SAP Application Maintenance.	0.00	266,039	266,039
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	245,390	-
Contact Center Addition of non-personnel expenditures to true-up the new contact center budget.	0.00	194,523	194,523
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	168,996	-
Okta Public Portal Enhancement Addition of non-personnel expenditures for the development of a new public portal to replace the legacy authentication application and mitigate potential security risks.	0.00	168,602	-
Zoom Licenses Addition of ongoing non-personnel expenditures to fund Zoom standard and webinar licenses.	0.00	163,000	163,000
Secure Contractor Environment Addition of non-personnel expenditures to allow IT contractors to securely access the City's network and resources.	0.00	125,000	125,000
Microsoft Licensing Addition of non-personnel expenditures due to fee increases for Microsoft software licenses.	0.00	113,528	113,528
Cloud Foundation and Infrastructure Addition of non-personnel expenditures to support Cloud Platform Foundation and Infrastructure.	0.00	90,000	90,000

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adobe eSignature Support Contracts Addition of non-personnel expenditures to fund the increased contractual rate for Adobe eSignature.	0.00	70,000	70,000
Smartsheets Licensing Citywide Addition of non-personnel expenditures to support the rollout of Smartsheets citywide.	0.00	63,654	63,654
Network Visibility and Analytics Addition of non-personnel expenditures to optimize network traffic flow.	0.00	55,000	55,000
Support Contracts Addition of non-personnel expenditures for the maintenance of the City's public website platform.	0.00	29,000	29,000
Get It Done (Salesforce) Addition of non-personnel expenditures to support a cost increases for Get It Done (Salesforce).	0.00	25,136	25,136
IT Architecture and Engineering Services Support Addition of 3.00 Program Coordinators to support service contracts, cyber security requirements, and implement industry best practices.	0.00	16,154	-
SeamlessDocs Licenses Addition of non-personnel expenditures for additional SeamlessDocs user licenses.	0.00	12,500	12,500
Adobe Licensing Citywide Addition of non-personnel expenditures due to recent fee increases for Adobe software licenses.	0.00	10,507	10,507
Hyland OnBase Migration Addition of ongoing non-personnel expenditures to support the Hyland OnBase software migration.	0.00	10,000	10,000
PCI Costs Addition of non-personnel expenditures to align with PCI Costs.	0.00	8,758	8,758
American Registry for Internet Numbers Fee Addition of non-personnel expenditures for the maintenance of network tools.	0.00	8,000	8,000
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(400,048)	-
Non-General Fund Rent Expenditures Reduction of non-personnel expenditures associated to Non-General Fund Rent Reimbursement.	0.00	(410,056)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(8,033,368)	(8,033,368)
Total	0.00	\$ 842,953	\$ 1,053,915

Department of Information Technology

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 4,367,139	\$ 4,784,007	\$ 5,347,952	\$ 563,945
Fringe Benefits	2,334,251	2,633,897	2,255,102	(378,795)
PERSONNEL SUBTOTAL	6,701,390	7,417,904	7,603,054	185,150
NON-PERSONNEL				
Supplies	\$ 81,561	\$ 24,214	\$ 23,544	(670)
Contracts	2,144,392	76,185,787	77,659,476	1,473,689
Information Technology	61,024,823	1,626,570	1,226,522	(400,048)
Energy and Utilities	15,977	22,624	17,512	(5,112)
Other	3,604	7,150	7,150	-
Capital Expenditures	329,108	-	-	-
Debt	-	-	(410,056)	(410,056)
NON-PERSONNEL SUBTOTAL	63,599,465	77,866,345	78,524,148	657,803
Total	\$ 70,300,855	\$ 85,284,249	\$ 86,127,202	\$ 842,953

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Charges for Services	\$ 63,940,977	\$ 84,301,733	\$ 85,355,648	\$ 1,053,915
Other Revenue	209,274	-	-	-
Rev from Money and Prop	(174,479)	-	-	-
Rev from Other Agencies	2,709	-	-	-
Transfers In	7,698,326	-	-	-
Total	\$ 71,676,807	\$ 84,301,733	\$ 85,355,648	\$ 1,053,915

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	0.00	0.00	\$ 43,088 - 51,901	\$ -
20000024	Administrative Aide 2	1.00	1.00	1.00	49,629 - 59,805	57,712
20001140	Assistant Department Director	0.00	0.00	1.00	68,936 - 261,138	215,255
20000119	Associate Management Analyst	0.00	1.00	1.00	63,008 - 76,136	71,852
20001101	Department Director	1.00	1.00	1.00	68,936 - 261,138	234,547
20001168	Deputy Director	2.00	2.00	1.00	54,740 - 201,288	171,281
20000924	Executive Assistant	1.00	1.00	1.00	50,742 - 61,372	60,451
20000293	Information Systems Analyst 3	9.00	8.00	6.00	69,163 - 83,631	501,786
20000998	Information Systems Analyst 4	2.00	2.00	2.00	77,794 - 94,261	188,522
20000180	Information Systems Manager	1.00	1.00	1.00	98,373 - 119,156	119,156
20000680	Payroll Specialist 2	1.00	1.00	1.00	46,697 - 56,380	56,380
20001234	Program Coordinator	8.00	6.00	9.00	32,760 - 160,699	1,203,469
20001222	Program Manager	16.00	18.00	18.00	54,740 - 201,288	2,632,937
20000015	Senior Management Analyst	1.00	1.00	0.00	69,163 - 83,631	-
20000970	Supervising Management Analyst	0.00	1.00	1.00	77,794 - 94,261	77,794

Department of Information Technology

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Proposed	Salary Range	Total
	Budgeted Personnel					(363,346)
	Expenditure Savings					
	Overtime Budgeted					5,000
	Termination Pay Annual Leave					13,652
	Vacation Pay In Lieu					101,504
FTE, Salaries, and Wages Subtotal		44.00	44.00	44.00		\$ 5,347,952

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 32,862	\$ 36,498	\$ 25,923	\$ (10,575)
Flexible Benefits	561,362	595,945	551,677	(44,268)
Long-Term Disability	19,508	18,748	18,609	(139)
Medicare	65,185	67,825	75,811	7,986
Other Post-Employment Benefits	252,578	257,502	234,628	(22,874)
Retiree Medical Trust	7,522	8,392	10,409	2,017
Retirement 401 Plan	3,505	3,471	13,263	9,792
Retirement ADC	1,023,345	1,218,815	929,578	(289,237)
Retirement DROP	4,702	3,723	6,715	2,992
Risk Management Administration	41,583	44,562	48,216	3,654
Supplemental Pension Savings Plan	306,010	342,160	309,465	(32,695)
Unemployment Insurance	6,589	6,826	6,796	(30)
Workers' Compensation	9,498	29,430	24,012	(5,418)
Fringe Benefits Subtotal	\$ 2,334,251	\$ 2,633,897	\$ 2,255,102	\$ (378,795)
Total Personnel Expenditures			\$ 7,603,054	

OneSD Support Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Enterprise Resource Planning	\$ 24,001,045	\$ 28,065,939	\$ 30,291,628	\$ 2,225,689
Financial & Support Services	6,759	61,466	89,240	27,774
Wireless Technology Services	-	(209)	-	209
Total	\$ 24,007,804	\$ 28,127,196	\$ 30,380,868	\$ 2,253,672

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Enterprise Resource Planning	30.00	30.00	30.00	0.00
Total	30.00	30.00	30.00	0.00

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Mobile Work Manager 6.5 Implementation Addition of one-time non-personnel expenditures to fund implementation costs for Work Manager 6.5 Cloud version.	0.00	\$ 1,500,000	-
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	1,411,986	-
SAP S/4 Hana Conversion Addition of non-personnel expenditures to determine the feasibility, roadmap and timeline to convert SAP software systems.	0.00	500,000	-
Mobile Work Manager Cloud Subscription Addition of non-personnel expenditures to subscribe to the Mobile Work Manager.	0.00	700,000	-
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	266,480	-
Spinifex Subscription Addition of non-personnel expenditures associated with supporting and interfacing various Human Capital Management software.	0.00	39,500	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,164,294)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	-	2,373,516
Total	0.00	\$ 2,253,672	\$ 2,373,516

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 3,064,506	\$ 3,487,730	\$ 3,732,303	244,573
Fringe Benefits	2,029,701	2,235,696	2,257,603	21,907
PERSONNEL SUBTOTAL	5,094,207	5,723,426	5,989,906	266,480
NON-PERSONNEL				
Supplies	\$ 4,764	\$ 35,589	\$ 34,919	(670)
Contracts	3,051,574	2,765,179	4,177,835	1,412,656
Information Technology	15,853,301	19,595,502	20,170,708	575,206
Energy and Utilities	3,958	6,500	6,500	-
Other	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	18,913,597	22,403,770	24,390,962	1,987,192

Department of Information Technology

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Total	\$ 24,007,804	\$ 28,127,196	\$ 30,380,868	\$ 2,253,672

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Charges for Services	\$ 27,690,139	\$ 25,413,789	\$ 27,787,305	\$ 2,373,516
Rev from Money and Prop	143,129	-	-	-
Total	\$ 27,833,269	\$ 25,413,789	\$ 27,787,305	\$ 2,373,516

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001247	Business Systems Analyst 2	1.00	1.00	1.00	\$ 69,276 - 83,745	\$ 83,745
20001168	Deputy Director	1.00	1.00	1.00	54,740 - 201,288	178,087
20001234	Program Coordinator	16.00	16.00	17.00	32,760 - 160,699	2,283,814
20001222	Program Manager	11.00	11.00	10.00	54,740 - 201,288	1,442,515
20000015	Senior Management Analyst	1.00	1.00	1.00	69,163 - 83,631	83,631
	Budgeted Personnel Expenditure Savings					(428,729)
	Vacation Pay In Lieu					89,240
FTE, Salaries, and Wages Subtotal		30.00	30.00	30.00		\$ 3,732,303

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 34,139	\$ 34,524	\$ 37,954	\$ 3,430
Flexible Benefits	439,932	462,667	447,216	(15,451)
Long-Term Disability	13,884	13,731	12,974	(757)
Medicare	44,673	49,682	52,832	3,150
Other Post-Employment Benefits	162,332	171,668	155,142	(16,526)
Retiree Medical Trust	4,662	5,687	5,610	(77)
Retirement 401 Plan	7,734	7,910	15,301	7,391
Retirement ADC	1,119,804	1,239,481	1,328,882	89,401
Retirement DROP	592	-	4,109	4,109
Risk Management Administration	26,713	29,708	31,752	2,044
Supplemental Pension Savings Plan	164,745	198,759	146,161	(52,598)
Unemployment Insurance	4,692	4,997	4,732	(265)
Workers' Compensation	5,799	16,882	14,938	(1,944)
Fringe Benefits Subtotal	\$ 2,029,701	\$ 2,235,696	\$ 2,257,603	\$ 21,907
Total Personnel Expenditures			\$ 5,989,906	

Department of Information Technology

Wireless Communications Technology Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Financial & Support Services	\$ 4,528	\$ -	\$ (83,986)	\$ (83,986)
Wireless Technology Services	10,983,501	10,334,834	10,598,024	263,190
Total	\$ 10,988,029	\$ 10,334,834	\$ 10,514,038	\$ 179,204

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Wireless Technology Services	45.73	45.35	45.35	0.00
Total	45.73	45.35	45.35	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Dispatch Maintenance Support Addition of non-personnel expenditures to support dispatch maintenance for the Public Safety Radio System.	0.00	\$ 377,842	\$ -
Public Safety Radio Modernization Project Addition on one-time non-personnel expenditures for maintenance and support of the Public Safety Radio Modernization Project Phase 1.	0.00	214,610	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	118,658	-
Rent Increase at Mount Soledad Addition of non-personnel expenditures to support rent increases at Mount Soledad.	0.00	6,725	6,725
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	(1,884)	39,063
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	(61,319)	-
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	(475,428)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	-	911,827

Department of Information Technology

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revenue for Use of the City's Public Safety Radio System	0.00	-	112,586
Addition of ongoing revenue for the usage of the City's Public Safety Radio System and wireless communication equipment repairs on an as-needed basis.			
Total	0.00 \$	179,204 \$	1,070,201

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 3,019,733	\$ 3,451,811	\$ 3,238,920	(212,891)
Fringe Benefits	2,450,995	2,803,838	2,539,417	(264,421)
PERSONNEL SUBTOTAL	5,470,728	6,255,649	5,778,337	(477,312)
NON-PERSONNEL				
Supplies	\$ 334,767	\$ 247,989	\$ 245,919	(2,070)
Contracts	3,733,310	3,126,663	3,673,169	546,506
Information Technology	270,845	321,775	440,433	118,658
Energy and Utilities	351,389	381,271	375,192	(6,079)
Other	-	1,000	500	(500)
Capital Expenditures	258,942	-	-	-
Debt	568,049	487	488	1
NON-PERSONNEL SUBTOTAL	5,517,301	4,079,185	4,735,701	656,516
Total	\$ 10,988,029	\$ 10,334,834	\$ 10,514,038	\$ 179,204

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Charges for Services	\$ 9,583,696	\$ 9,134,479	\$ 10,204,680	1,070,201
Other Revenue	97,716	-	-	-
Rev from Money and Prop	75,962	48,261	48,261	-
Rev from Other Agencies	7,676	-	-	-
Transfers In	11,894	-	-	-
Total	\$ 9,776,945	\$ 9,182,740	\$ 10,252,941	\$ 1,070,201

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 36,705 - 44,178	\$ 43,515
20000251	Apprentice 1- Communications Technician	1.00	1.00	3.00	46,142 - 61,508	164,144
20000252	Apprentice 2- Communications Technician	1.00	1.00	1.00	57,683 - 73,071	73,071
20000139	Associate Communications Engineer	4.38	4.00	4.00	89,669 - 108,295	433,180
90000139	Associate Communications Engineer	0.35	0.35	0.35	89,669 - 108,295	31,384

Department of Information Technology

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Proposed	Salary Range	Total
20000403	Communications Technician	18.00	18.00	16.00	67,109 - 80,495	1,220,990
20000405	Communications Technician Supervisor	2.00	2.00	2.00	77,703 - 93,921	187,842
20001168	Deputy Director	1.00	1.00	1.00	54,740 - 201,288	178,087
20000419	Equipment Technician 1	7.00	7.00	7.00	41,552 - 49,786	335,026
20000425	Equipment Technician 2	1.00	1.00	1.00	45,602 - 54,353	54,353
20000288	Senior Communications Engineer	1.00	1.00	1.00	103,363 - 124,954	124,954
20000897	Senior Communications Technician	5.00	5.00	5.00	70,461 - 84,500	420,810
20000402	Senior Communications Technician Supervisor	1.00	1.00	1.00	89,401 - 107,912	107,912
20000015	Senior Management Analyst	1.00	1.00	1.00	69,163 - 83,631	83,631
20000955	Storekeeper 1	1.00	1.00	1.00	40,339 - 48,380	48,380
	Budgeted Personnel Expenditure Savings					(461,084)
	Overtime Budgeted					34,768
	Reg Pay For Engineers					88,427
	Termination Pay Annual Leave					18,784
	Vacation Pay In Lieu					50,746
FTE, Salaries, and Wages Subtotal		45.73	45.35	45.35		\$ 3,238,920

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 9,128	\$ 9,275	\$ 10,453	\$ 1,178
Flexible Benefits	512,445	564,828	530,160	(34,668)
Long-Term Disability	13,087	13,187	11,150	(2,037)
Medicare	46,169	48,805	46,669	(2,136)
Other Post-Employment Benefits	259,544	269,764	224,094	(45,670)
Retiree Medical Trust	2,572	3,155	2,984	(171)
Retirement 401 Plan	1,359	1,292	1,326	34
Retirement ADC	1,345,304	1,590,134	1,413,241	(176,893)
Retirement DROP	11,706	13,840	12,402	(1,438)
Risk Management Administration	42,742	46,684	45,864	(820)
Supplemental Pension Savings Plan	187,897	219,949	208,472	(11,477)
Unemployment Insurance	4,416	4,802	4,076	(726)
Workers' Compensation	14,626	18,123	28,526	10,403
Fringe Benefits Subtotal	\$ 2,450,995	\$ 2,803,838	\$ 2,539,417	\$ (264,421)
Total Personnel Expenditures			\$ 5,778,337	

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

GIS Fund	FY2021 Actual	FY2022* Budget	FY2023** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 465,615	\$ 536,613	\$ 65,508
TOTAL BALANCE AND RESERVES	\$ 465,615	\$ 536,613	\$ 65,508
REVENUE			
Charges for Services	\$ 4,195,935	\$ 4,698,804	\$ 5,030,845
Revenue from Other Agencies	193,342	195,303	195,303
Revenue from Use of Money and Property	6,927	-	-
TOTAL REVENUE	\$ 4,396,204	\$ 4,894,107	\$ 5,226,148
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 4,861,819	\$ 5,430,720	\$ 5,291,656
OPERATING EXPENSE			
Personnel Expenses	\$ 812,864	\$ 984,550	\$ 945,070
Fringe Benefits	648,596	635,430	713,656
Supplies	34	10,000	10,000
Contracts	951,592	1,004,948	1,169,312
Information Technology	1,912,120	2,740,177	2,390,259
TOTAL OPERATING EXPENSE	\$ 4,325,206	\$ 5,375,105	\$ 5,228,297
TOTAL EXPENSE	\$ 4,325,206	\$ 5,375,105	\$ 5,228,297
BALANCE	\$ 536,613	\$ 55,615	\$ 63,359
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 4,861,819	\$ 5,430,720	\$ 5,291,656

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** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

Information Technology Fund	FY2021 Actual	FY2022* Budget	FY2023** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,103,658	\$ 2,503,270	\$ 2,148,024
Continuing Appropriation - CIP	245,068	136,825	136,825
TOTAL BALANCE AND RESERVES	\$ 1,348,726	\$ 2,640,094	\$ 2,284,849
REVENUE			
Charges for Services	\$ 63,940,977	\$ 84,301,733	\$ 85,355,648
Other Revenue	209,274	-	-
Revenue from Other Agencies	2,709	-	-
Revenue from Use of Money and Property	(174,479)	-	-
Transfers In	7,698,326	-	-
TOTAL REVENUE	\$ 71,676,807	\$ 84,301,733	\$ 85,355,648
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 73,025,533	\$ 86,941,827	\$ 87,640,497
OPERATING EXPENSE			
Personnel Expenses	\$ 4,367,139	\$ 4,784,007	\$ 5,347,952
Fringe Benefits	2,334,251	2,633,897	2,255,102
Supplies	81,561	24,214	23,544
Contracts	2,144,392	76,185,787	77,659,476
Information Technology	61,024,823	1,626,570	1,226,522
Energy and Utilities	15,977	22,624	17,512
Other Expenses	3,604	7,150	7,150
Capital Expenditures	329,108	-	-
Debt Expenses	-	-	(410,056)
TOTAL OPERATING EXPENSE	\$ 70,300,855	\$ 85,284,249	\$ 86,127,202
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 84,583	\$ -	-
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 84,583	\$ -	-
TOTAL EXPENSE	\$ 70,385,438	\$ 85,284,249	\$ 86,127,202
RESERVES			
Continuing Appropriation - CIP	\$ 136,825	\$ 136,825	\$ 136,825
TOTAL RESERVES	\$ 136,825	\$ 136,825	\$ 136,825
BALANCE	\$ 2,503,269	\$ 1,520,753	\$ 1,376,470
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 73,025,533	\$ 86,941,827	\$ 87,640,497

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** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

OneSD Support Fund	FY2021 Actual	FY2022* Budget	FY2023** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,775,115	\$ 5,600,580	\$ 3,375,294
TOTAL BALANCE AND RESERVES	\$ 1,775,115	\$ 5,600,580	\$ 3,375,294
REVENUE			
Charges for Services	\$ 27,690,139	\$ 25,413,789	\$ 27,787,305
Revenue from Use of Money and Property	143,129	-	-
TOTAL REVENUE	\$ 27,833,269	\$ 25,413,789	\$ 27,787,305
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 29,608,384	\$ 31,014,369	\$ 31,162,599
OPERATING EXPENSE			
Personnel Expenses	\$ 3,064,506	\$ 3,487,730	\$ 3,732,303
Fringe Benefits	2,029,701	2,235,696	2,257,603
Supplies	4,764	35,589	34,919
Contracts	3,051,574	2,765,179	4,177,835
Information Technology	15,853,301	19,595,502	20,170,708
Energy and Utilities	3,958	6,500	6,500
Other Expenses	-	1,000	1,000
TOTAL OPERATING EXPENSE	\$ 24,007,804	\$ 28,127,196	\$ 30,380,868
TOTAL EXPENSE	\$ 24,007,804	\$ 28,127,196	\$ 30,380,868
BALANCE	\$ 5,600,580	\$ 2,887,173	\$ 781,731
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 29,608,384	\$ 31,014,369	\$ 31,162,599

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** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

Wireless Communications Technology Fund	FY2021 Actual	FY2022* Budget	FY2023** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,442,484	\$ 1,231,400	\$ 644,819
TOTAL BALANCE AND RESERVES	\$ 2,442,484	\$ 1,231,400	\$ 644,819
REVENUE			
Charges for Services	\$ 9,583,696	\$ 9,134,479	\$ 10,204,680
Other Revenue	97,716	-	-
Revenue from Other Agencies	7,676	-	-
Revenue from Use of Money and Property	75,962	48,261	48,261
Transfers In	11,894	-	-
TOTAL REVENUE	\$ 9,776,945	\$ 9,182,740	\$ 10,252,941
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 12,219,429	\$ 10,414,140	\$ 10,897,760
OPERATING EXPENSE			
Personnel Expenses	\$ 3,019,733	\$ 3,451,811	\$ 3,238,920
Fringe Benefits	2,450,995	2,803,838	2,539,417
Supplies	334,767	247,989	245,919
Contracts	3,733,310	3,126,663	3,673,169
Information Technology	270,845	321,775	440,433
Energy and Utilities	351,389	381,271	375,192
Other Expenses	-	1,000	500
Capital Expenditures	258,942	-	-
Debt Expenses	568,049	487	488
TOTAL OPERATING EXPENSE	\$ 10,988,029	\$ 10,334,834	\$ 10,514,038
TOTAL EXPENSE	\$ 10,988,029	\$ 10,334,834	\$ 10,514,038
BALANCE	\$ 1,231,400	\$ 79,306	\$ 383,722
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 12,219,429	\$ 10,414,140	\$ 10,897,760

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** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.