

Department of Information Technology



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Department of Information Technology

The Department of Information Technology provides citywide technology strategy, operational support of applications, infrastructure, and wireless technologies, enterprise application services and manages Information Technology (IT) services contracts and assets.

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

2022 CIP Accomplishments

The Department of Information Technology accomplished the following in Fiscal Year 2022:

- Debt Collection System for the City Treasurer (B19154)
- OnBase Enhancements (B19191)
- CompassGIS Enhancements (B19018)

2023 CIP Goals

The Department of Information Technology plans on accomplishing the following in Fiscal Year 2023:

- DCS Network Equipment Upgrades at NCWRP, SBWRP & PS2 (NEW)
- DCS Systemwide High Performance Graphics Upgrade (NEW)
- NC Water Reclamation Plant DCS Upgrades (B21035)
- Pt. Loma WWTP DCS Upgrades (B21030)
- Pt. Loma WWTP DCS Upgrades Phase 2 (NEW)
- Pump Station 1 PLC Upgrades (NEW)
- Pump Station 2 DCS Upgrades (B21034)
- Pump Station 64 Distributed Control System (DSC) (NEW)



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Department of Information Technology: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2023 Adopted	Future Fiscal Years	Project Total
Enterprise Funded IT Projects / ATT00002	\$ 12,230,949	\$ 6,409,288	\$ -	\$ 18,640,237
Governmental Funded IT Projects / ATT00001	2,596,620	-	-	2,596,620
Total	\$ 14,827,569	\$ 6,409,288	\$ -	\$ 21,236,857



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Enterprise Funded IT Projects / ATT00002

Intangible Assets - Information Tech

Project Status:	Continuing	Contact Information:	Walker, Bill
Duration:	2020 - 2040		619-533-3465
			walkerw@sandiego.gov

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

Justification: This annual allocation provides for improvements and enhancements to information technology projects that are solely funded with enterprise resources and allows for increased reporting on these projects. Projects are also expected to have a duration longer than one fiscal year.

Operating Budget Impact: None.

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025							
Metro Sewer Utility - CIP Funding Source	700009	\$ 7,433,551	\$ 670,042	\$ 5,859,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,962,882
Muni Sewer Utility - CIP Funding Source	700008	1,576,885	793,285	550,000	-	-	-	-	-	-	-	-	-	2,920,170
Water Utility - CIP Funding Source	700010	705,390	1,051,795	-	-	-	-	-	-	-	-	-	-	1,757,185
Total		\$ 9,715,826	\$ 2,515,122	\$ 6,409,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,640,237

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Governmental Funded IT Projects / ATT00001

Intangible Assets - Information Tech

Project Status:	Continuing	Contact Information:	Walker, Bill
Duration:	2020 - 2040		619-533-3465
			walkerw@sandiego.gov

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

Justification: This annual allocation provides for improvements and enhancements to information technology projects that are solely funded with governmental resources and allows for increased reporting on these projects. Projects are also expected to have a duration longer than one fiscal year.

Operating Budget Impact: None.

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
					Anticipated								
CIP Contributions from General Fund	400265	\$ 1,184,364	\$ 1,164,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,348,619
IT CIP Contributions	200802	111,175	136,825	-	-	-	-	-	-	-	-	-	248,000
Total		\$ 1,295,539	\$ 1,301,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,596,619