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)

**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 PLC Upgrades (B21034)
- Pump Station 64 Distributed Control System (DSC) (NEW)
# Department of Information Technology: Capital Improvement Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Prior Fiscal Years</th>
<th>FY 2023</th>
<th>Future Fiscal Years</th>
<th>Project Total</th>
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<tbody>
<tr>
<td>Enterprise Funded IT Projects / ATT00002</td>
<td>$11,089,531</td>
<td>$6,409,288</td>
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<td>$17,498,819</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$6,409,288</strong></td>
<td>-</td>
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Department of Information Technology  
Enterprise Funded IT Projects / ATT00002

Project Status: Continuing  
Duration: 2020 - 2040

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.

Expenditure by Funding Source

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund No</th>
<th>Exp/Enc</th>
<th>Con Appn</th>
<th>FY 2023 Anticipated</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>Future FY</th>
<th>Unidentified Funding</th>
<th>Project Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metro Sewer Utility - CIP Funding Source</td>
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<td>7,433,551</td>
<td>918,008</td>
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<td>Muni Sewer Utility - CIP Funding Source</td>
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<tr>
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<td>-</td>
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<td>-</td>
<td>$17,498,819</td>
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</tr>
</tbody>
</table>

Contact Information: Walker, Bill  
619-533-3465  
walkerw@sandiego.gov

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.
Department of Information Technology
Governmental Funded IT Projects / ATT00001

Project Status: Continuing
Duration: 2020 - 2040

Contact Information: Walker, Bill
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.

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<th>FY 2027</th>
<th>Future FY</th>
<th>Unidentified Funding</th>
<th>Project Total</th>
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</thead>
<tbody>
<tr>
<td>CIP Contributions from General Fund</td>
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<td>$1,059,734</td>
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<td>Debt Funded General Fund CIP Projects</td>
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<tr>
<td>Total</td>
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Intangible Assets - Information Tech