



Information Technology

FY25-FY29 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 Department of Information Technology provides enterprise IT services to the City of San Diego spanning 34 City departments, over 400 locations, more than 12,900 employees, and the 1.4 million residents of the City of San Diego.

Staffing for City technology services is supported by 95 City IT professionals and 40 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.

The Department of IT manages five funds for Citywide IT services:

General Fund: The General Fund supports the General Fund PC Replacement Program and SD Access 4 All digital equity program.

IT Fund: The IT Fund supports centralized IT operations for the City including network, voice, applications, help desk, cyber security, IT strategic planning, IT operational policies and standards, IT contracts, IT governance, IT budgets, and the City's website.

Enterprise Geographic Information Services (GIS) Fund: The GIS Fund supports spatial data analytics, workflows and provisioning GIS tools and technologies for departments across the City. The GIS Fund also supports San Diego Geographic Information Source (SanGIS).

OneSD Support Fund: The OneSD Support Fund supports citywide information technology services which includes Systems, Applications and Products (SAP), web environments, and citywide content management.

Wireless Communication Technology Fund: The Wireless Communication Technology Fund supports the service delivery for public safety wireless radio communications technologies.

Information Technology Fund

50.78 FTE

CITY STAFF

Zensar



CGI



Supporting Contracts



Zensar



Quzara



Wireless Fund 40 FTE

GIS Fund 11.49 FTE

OneSD Fund 29.25 FTE

General Fund 4 FTE




Department of Information Technology By the Numbers




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 16,800 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.

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.

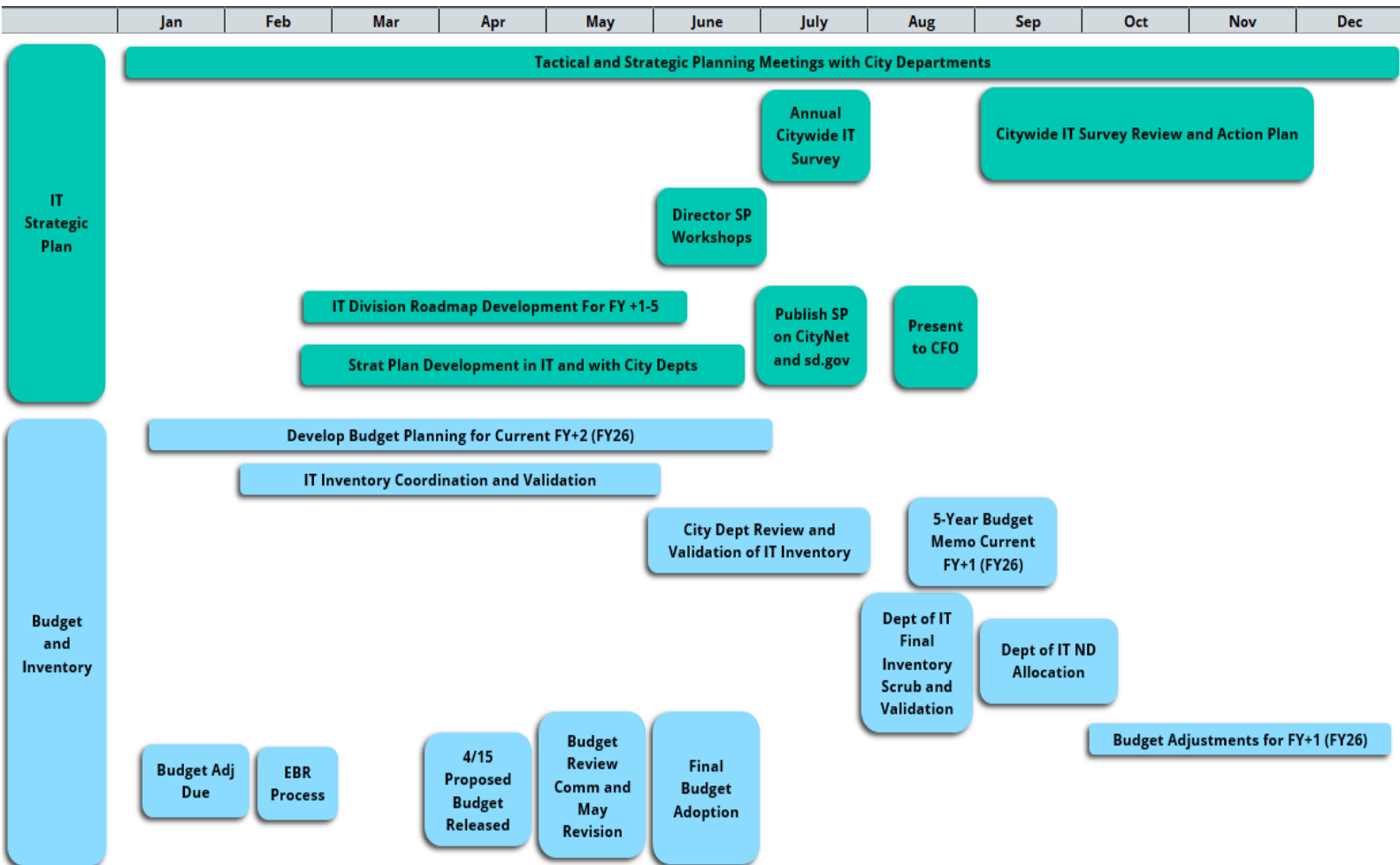
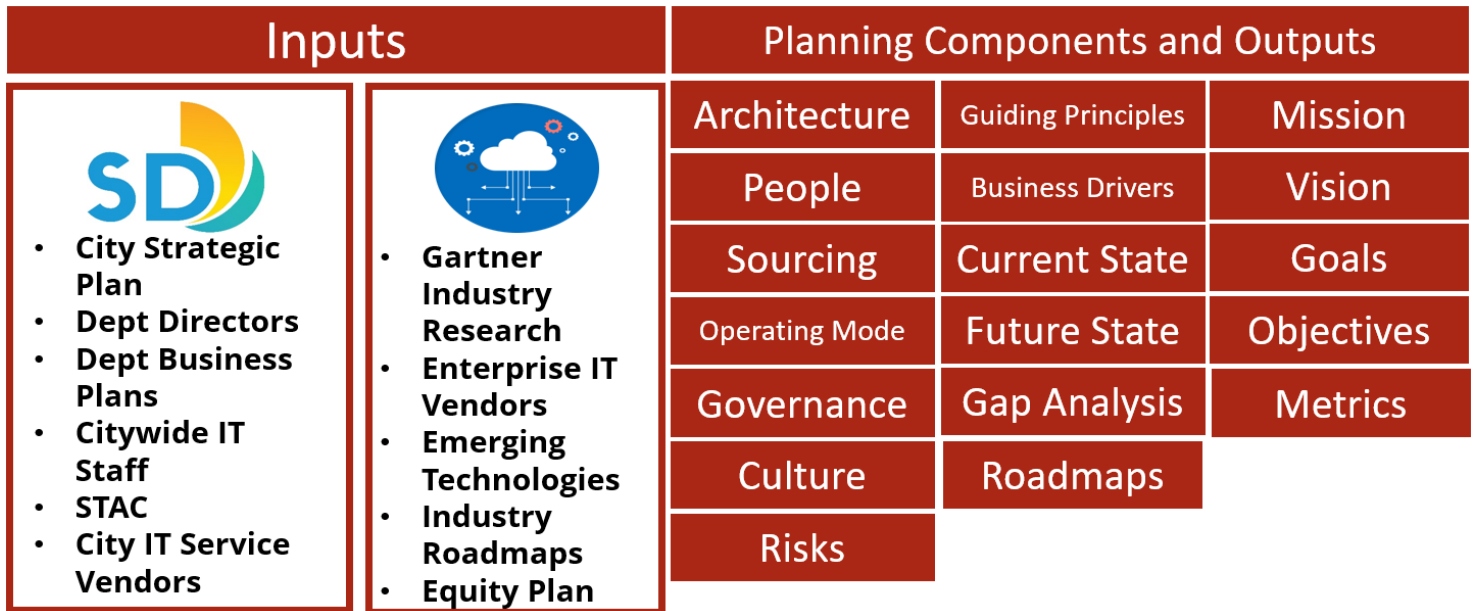
Champion Sustainability – Creating livable, sustainable communities for all San Diegans, now and in the future.

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



Strategic Planning Process

Strategic planning included:

- 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.
- Technology 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 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, 544 applications operational and available, 16,800 computers and 1,231 servers secure and patched, 9,000 phones operational for calls, and public-safety radio services available for our first responders.



Mission and Vision

Mission:

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

Vision:

To be an innovative leader and strategic business partner for technology solutions.



Guiding Principles



Business Continuity and Resiliency



Usability, Responsiveness, and Advocacy



Citywide Perspective



Security



Transparency and Standards Efficiencies



Digital Equity



Employee Empowerment and Development

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 seven Guiding Principles for the FY25–FY29 IT Strategic Plan:

- **Business Continuity and Resiliency** – Modernize the City's IT infrastructure to provide resilient and scalable networks and applications.
- **Usability, Responsiveness, and Advocacy** – Provide a high quality user experience and responsive services while advocating for all stakeholders.
- **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 Efficiencies** – 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.
- **Employee Empowerment and Development** – Empower our employees to reach their fullest potential through development and training opportunities.

Business Drivers



Technology Modernization



Resiliency and Cloud



Data and IT Governance



Technology Access and Customer Engagement



Digital Payments



Remote Digital Services



Regulatory Compliance



High Availability Radio Services



Electronic Records



Collaboration and Efficiencies



Security and Risk Management

Business Drivers

The business drivers for the IT Strategic plan were developed with citywide stakeholders during the planning process and include:

- **Technology Modernization** – The City faces increasing threats to its systems and data and continuous modernization is required to ensure City systems and data are properly protected.
- **Resiliency and Cloud** – Enable agility and business continuity.
- **Data and IT Governance** – The process of managing the availability, classification, usability, integrity and security of the data..
- **Technology Access and Customer Engagement** – Continuous engagement enables usability and access improvements.
- **Digital Payments** – Payment Card Industry (PCI) compliance of City applications and infrastructure is required for ease in doing business with the City.
- **Remote Digital Services** – Access from anywhere.
- **Regulatory Compliance** - Digital transformation must 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.
- **Electronic Records** – must meet trusted system requirements.
- **Collaboration and Efficiencies** – Continuous improvement and collaboration drives efficiencies into City processes and services.
- **Security and Risk Management** – City services require appropriate security controls and risk management to ensure continuity of operations and services.

Goals and Objectives

Goal #1 Secure the City's Data and Technology Assets and Mitigate Risk

Goal #2 Collaborate with Stakeholders to Optimize Technology Services Driving Business Value and Resiliency

Goal #3 Centralize and Modernize City Technologies and Processes Driving Innovation, Security, and Efficiency

Goal #4 Advance IT Service Delivery by Enhancing Technology for Transparency, Oversight, Operational Value, and Excellence

Goal #5 Advance Digital Equity

Goal #6 Train, Develop, and Increase Employee Satisfaction and Retention of Department of IT Staff

Goal #1 Secure the City's Data and Technology Assets and Mitigate Risk



Security Information and Event Monitoring



Security and Risk Governance



Optimize Network Architecture



MULTI-STATE
Information Sharing
& Analysis Center™

Partnerships



Goal #1 Secure the City's Data and Technology Assets

- 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 1 being completed?

- 24/7/365 monitoring by the Security Operations Center.
- Centrally managed end-point (desktop, tablet, laptop) security solutions to consolidate current tools and innovate and enhance end-point security.
- Automation and enhancements to a data solution for data classification and security.
- Implementation of 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 the San Diego Regional Cyber Lab and local, state, and federal law-enforcement and security agencies to share information and best practices.

Goal #2 Collaborate with Stakeholders to Optimize Technology Services Driving Business Value and Resiliency



Leverage Cloud Services



Citywide Platform Strategy



Expand Mobility and Ease of Use



Technology Access and Customer Engagement



**High Availability Public Safety
Wireless Communications**

Goal #2 Collaborate with Stakeholders to Optimize Technology Services Driving Business Value and Resiliency

- 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 2 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.
- Cloud call center services provide resiliency and improved customer experience.
- 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.

Goal #3 Centralize and Modernize City Technologies and Processes Driving Innovation, Security, and Efficiency



Centralized IT Services



Standardized Digital Transformation



Service Management Improvements



Data Governance

Goal #3 Centralize and Modernize City Technologies and Processes Driving Innovation, Security, and Efficiency

- 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 3 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 is centralized in the City's ServiceNow system and all incidents and vendor reporting comes from a single source of truth.

Goal #4 Advance IT Service Delivery by Enhancing Technology for Transparency, Oversight, Operational Value, and 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 #4 Advance IT Service Delivery by Enhancing Technology for Transparency, Oversight, Operational Value and 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 4 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.
- Contracts require continuous digital transformation and innovation. 19,000 baseline hours have been added for annual modernization in the City's ADM contract.

Goal #5 Advance Digital Equity



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

How is Goal 5 being completed?

- Free Wi-Fi internet access has been expanded to over 350 outdoor locations, including libraries, recreation centers and street level hotspots in low-income neighborhoods. The expansion provided access to over 210,000 unique users
- Hundreds of laptops have been purchased for use at City libraries as well as 4,000 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 mobile digital literacy training solutions at various City locations.
- A Digital Navigator program provides 1:1 support for residents who need help navigating the digital world.
- Partnered with SANDAG in developing a Regional Digital Equity Plan.
- 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.

Goal #6 Train, develop, and increase employee satisfaction and retention of Department of IT staff



ITIL Certification



Training and Development



Apprenticeship Program



Teleworking and Work Life Balance

Goal #6 Train, develop, and increase employee satisfaction and retention of Department of IT staff

How is Goal 6 being completed?

- All IT staff in service delivery are required to obtain ITIL certification for IT best practices. Over 90% of staff have completed the certification.
- Continue offering training opportunities to IT staff in cyber security, project management, cloud, IT procurement, GIS, SAP, network, digital equity, and other IT disciplines to grow in their careers and take advantage of promotional opportunities.
- The Wireless Division Apprenticeship Program offer opportunities to receive on-the-job training in installing, maintaining, adjusting, evaluating, troubleshooting, and repairing mobile, portable and fixed radio communication receivers, transmitters and microwave/data network systems.
- Teleworking opportunities offer improved work/life balance and reduce commute times and improved employee productivity while contributing the to City Climate Action Plan Goals.

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 4 KPI's in the IT Strategic plan measure these goals to modernize technology, advance IT service delivery from our IT service providers, and innovate and operate securely.

Key Performance Indicators

| Performance Indicator | Definition | Baseline | FY2024 Performance | Goal |
|---|---|----------|--------------------|---------|
| Mission Critical Application Availability | 99.9% Annual Mission Critical Application Availability | 99.9% | 99.9% | 99.9% |
| Connection of Public Wi-Fi in Priority Digital Equity Areas | Connecting 80% of the identified Priority Digital Equity Public Wi-Fi Locations | 80.0% | 94.0% | 90.0% |
| Public Safety Wireless Radio System Availability | The US standard for availability of public safety radio systems is 99.999%. | 99.999% | 99.999% | 99.999% |
| Cyber Security Incident Percentage | Less than 1% average of cyber security incidents for all active users | <1% | <1% | <1% |

Milestones

In 2023 the City of San Diego's SD Access 4 All digital equity program was honored as a Digital Inclusion Trailblazer by the National Digital Inclusion Alliance. The award recognized the City of San Diego's program accomplishments including public Wi-Fi at more than 350 locations including select libraries, parks, recreation centers, schools and other popular spots in neighborhoods across the City. The program also provides laptops and cellular hotspots available for checkout from City libraries, digital literacy training, free tech support and internet navigation tutorials. The public Wi-Fi has over 210,000 unique users.



The City of San Diego was awarded the Digital Cities Award in November 2023 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 as a 2023 Overall Finalist 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 City of San Diego was also recognized for its leadership with the San Diego Regional Cyber Lab by the San Diego Business Journal with a Cyber Security Stewardship Award for its efforts to bolster cyber security in the region.



Department of Information Technology



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Department of Information Technology



Description

The Department of Information Technology delivers technology services to 34 City Departments, over 300 locations, more than 12,000 employees, and the 1.4 million residents of the City of San Diego.

Key areas of the Department include:

IT Fiscal Services - The IT Fiscal Services team provides financial services which has three key areas of responsibilities: (1) oversight of the Department's operating and capital budget, (2) accounting and financial reporting for the Department's General Fund, GIS Fund, Information Technology Fund, OneSD Support Fund and Wireless Communication Technology Fund, and (3) payroll and vendor payments.

IT Contracts Management - The Contracts Management Team 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 Architecture and Engineering - The IT Architecture and Engineering Team manages the network, datacenter, applications, cloud, telecommunications, call center, desktop phone and directory services for the City. The team 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 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.

Department of Information Technology

Cyber Security Compliance and Risk Management - The Cyber Security Team provides the development, implementation and management of all citywide information security policies, standards, procedures, payment card compliance, internal controls, and leads regional partnerships through the San Diego Regional Cyber Lab.

Enterprise Resource Planning (ERP) - The Enterprise Resource Planning Team provides citywide information technology services, which include Systems, Applications and Products (SAP), web environments, and citywide content management.

Geographic Information Systems (GIS) - The Geographic Information Systems Team 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. GIS also manages San Diego Geographic Information Source (SanGIS), the regional spatial data warehouse joint powers authority in partnership with the County of San Diego.

Digital Strategy - The Digital Strategy Team 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 Team manages the service delivery for public safety wireless radio communications technologies.

Digital Equity – The SD Access 4 All program supports residents in bridging the digital divide. Programs include: citywide broadband master plan efforts, an open public Wi-Fi program, Digital Navigation services, digital literacy services, and a hotspot and Chromebook lending program.

The vision is:

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

The mission is:

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

Goals and Objectives

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.

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

Department of Information Technology

- 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.

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

- Engage City departments to make improvements to contract Service Level Agreement'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.

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.

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 6: Train, develop, and increase employee satisfaction and retention of Department of IT staff

- Increase career growth opportunities and promotional opportunities for staff to increase employee satisfaction and retention.
- Offer training opportunities to IT staff in cyber security, project management, cloud, IT procurement, GIS, SAP, network, digital equity, and other IT disciplines to grow in their careers and take advantage of promotional opportunities.
- Partner with the Human Resource Department to share technologies and employment opportunities among colleges and post-high school education agencies.

Department of Information Technology

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- SD Access 4 All initiative has provided over 2.5 million Wi-Fi sessions including over 210,000 unique users, and Mobile Internet Hotspots utilization rates of over 90%.
- 2,500 attendees have participated in computer skills classes (English and Spanish) in the program's first year.
- Digital Navigators offer multi-lingual, 1:1 support to the public with the goal of making technology more accessible and include technical tasks, affordable computers, no-cost/low-cost home internet (federal Affordable Connectivity Program), and connection to essential resources online. Digital Navigator Services have been championed by 21 Digital Navigator interns who have worked with the City through the Employ and Empower Program.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to address a disparity?

Yes

1. Collaborating with San Diego Association of Governments (SANDAG), San Diego Geographic Information Source (SANGIS), San Diego Housing Commission, the County and San Diego Regional Cyber Lab to strengthen regional partnerships to enhance digital equity planning in structurally excluded communities. 2. Collaborating with industry partners to obtain discounted digital equity resources. 3. Collaborating with the Library Department and Parks and Recreation to develop grant proposals for digital equity resources. 4. Collaborating with the Parks and Recreation Department on interim and long-term public Wi-Fi solutions in structurally excluded communities. 5. Collaborating with Engineering & Capital Projects and leveraging Geographic Information Systems (GIS) resources to promote specific capital improvement projects impacting structurally excluded communities. 6. Collaborating with the Human Resources Department to share technologies and employment opportunities among colleges and post-high school education agencies. 7. Collaborating with the Purchasing and Contracting Department to promote engagement and utilization of Small Local Business Enterprise (SLBE), Emerging Local Business Enterprises (ELBE), and other small and/or local business enterprises.

Budget Adjustment(s)

Do the Budget Adjustments address a disparity?

Yes

The reduction of non-personnel expenditures from the Digital Equity Program means that SD Access 4 All will no longer be able to provide digital skills training to residents in structurally under-resourced communities. The digital literacy program (Tech on the Go) focuses on upskilling residents in basic computer and technology capabilities. It provides 10 no-cost digital skills classes weekly in Spanish/English at Digital Equity Priority Area (DEPA) sites across the city.

Department of Information Technology

Key Performance Indicators

| Performance Indicator | Definition | Baseline | FY2024 Performance | Goal |
|---|---|----------|--------------------|---------|
| Mission Critical Application Availability | 99.9% Annual Mission Critical Application Availability | 99.9% | 99.9% | 99.9% |
| Connection of Public Wi-Fi in Priority Digital Equity Areas | Connecting 80% of the identified Priority Digital Equity Public Wi-Fi Locations | 80.0% | 94.0% | 90.0% |
| Public Safety Wireless Radio System Availability | The US standard for availability of public safety radio systems is 99.999%. | 99.999% | 99.999% | 99.999% |
| Cyber Security Incident Percentage | Less than 1% average of cyber security incidents for all active users | <1% | <1% | <1% |

Department of Information Technology

Department Summary

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FTE Positions (Budgeted) | 133.35 | 135.35 | 135.52 | 0.17 |
| Personnel Expenditures | \$ 21,119,306 | \$ 24,125,679 | \$ 27,334,452 | \$ 3,208,773 |
| Non-Personnel Expenditures | 107,931,947 | 112,964,429 | 111,942,069 | (1,022,360) |
| Total Department Expenditures | \$ 129,051,252 | \$ 137,090,108 | \$ 139,276,521 | \$ 2,186,413 |
| Total Department Revenue | \$ 129,804,845 | \$ 136,293,099 | \$ 126,465,401 | \$ (9,827,698) |

General Fund

Department Expenditures

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|---------------------|---------------------|---------------------|-----------------------|
| Citywide IT Fixed Expenses | \$ 18,000 | \$ - | \$ - | \$ - |
| Department of Information Technology | 1,684,938 | 2,849,519 | 2,290,269 | (559,250) |
| Enterprise IT Sourcing Operations | - | - | 456,988 | 456,988 |
| Total | \$ 1,702,938 | \$ 2,849,519 | \$ 2,747,257 | \$ (102,262) |

Department Personnel

| | FY2023 Budget | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|------------------|------------------|--------------------|-----------------------|
| Department of Information Technology | 0.00 | 4.00 | 0.00 | (4.00) |
| Enterprise IT Sourcing Operations | 0.00 | 0.00 | 4.00 | 4.00 |
| Total | 0.00 | 4.00 | 4.00 | 0.00 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|-----------|
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | \$ 6,341 | \$ - |
| 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 | (9,011) | - |
| One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024. | 0.00 | (15,000) | (911,287) |
| 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 | (27,592) | - |

Department of Information Technology

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|-------------|---------------------|---------------------|
| Digital Equity Program Reduction Reduction of non-personnel expenditures associated with digital literacy training. | 0.00 | (57,000) | - |
| Total | 0.00 | \$ (102,262) | \$ (911,287) |

Expenditures by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ - | \$ 363,579 | \$ 327,245 | (36,334) |
| Fringe Benefits | - | 121,001 | 129,743 | 8,742 |
| PERSONNEL SUBTOTAL | - | 484,580 | 456,988 | (27,592) |
| NON-PERSONNEL | | | | |
| Supplies | \$ 284 | - | - | - |
| Contracts & Services | 115,754 | 419,351 | 424,879 | 5,528 |
| <i>External Contracts & Services</i> | 20,000 | 419,351 | 419,351 | - |
| <i>Internal Contracts & Services</i> | 95,754 | - | 5,528 | 5,528 |
| Information Technology | 971,984 | 772,160 | 706,501 | (65,659) |
| Debt | 614,917 | 1,173,428 | 1,158,889 | (14,539) |
| NON-PERSONNEL SUBTOTAL | 1,702,938 | 2,364,939 | 2,290,269 | (74,670) |
| Total | \$ 1,702,938 | \$ 2,849,519 | \$ 2,747,257 | \$ (102,262) |

Revenues by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|---------------------------|-------------------|-------------------|--------------------|-----------------------|
| Rev from Federal Agencies | \$ 415,778 | \$ 648,160 | - | (648,160) |
| Rev from Other Agencies | - | 263,127 | - | (263,127) |
| Total | \$ 415,778 | \$ 911,287 | - | (911,287) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2023 Budget | FY2024 Budget | FY2025 Proposed | Salary Range | Total |
|--|-------------------------------|------------------|------------------|--------------------|--------------------|-------------------|
| FTE, Salaries, and Wages | | | | | | |
| 2000067 | Information Systems Analyst 1 | 0.00 | 3.00 | 3.00 | \$ 67,468 - 81,997 | 202,404 |
| 20001234 | Program Coordinator | 0.00 | 1.00 | 1.00 | 36,814 - 214,004 | 124,841 |
| FTE, Salaries, and Wages Subtotal | | 0.00 | 4.00 | 4.00 | | \$ 327,245 |

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------|------------------|------------------|--------------------|-----------------------|
| Fringe Benefits | | | | |
| Flexible Benefits | \$ - | \$ 30,400 | \$ 52,712 | 22,312 |
| Long-Term Disability | - | 1,284 | 1,202 | (82) |
| Medicare | - | 5,273 | 4,744 | (529) |
| Other Post-Employment Benefits | - | 22,756 | 16,600 | (6,156) |
| Retiree Medical Trust | - | 908 | 819 | (89) |
| Retirement 401 Plan | - | 3,636 | 3,273 | (363) |
| Retirement ADC | - | 48,392 | 41,985 | (6,407) |
| Risk Management Administration | - | 5,148 | 5,556 | 408 |

Department of Information Technology

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------------------|------------------|-------------------|--------------------|-----------------------|
| Unemployment Insurance | - | 415 | 340 | (75) |
| Workers' Compensation | - | 2,789 | 2,512 | (277) |
| Fringe Benefits Subtotal | \$ - | \$ 121,001 | \$ 129,743 | \$ 8,742 |
| Total Personnel Expenditures | | | \$ 456,988 | |

GIS Fund

Department Expenditures

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|---------------------|---------------------|---------------------|-----------------------|
| Department of Information Technology | \$ - | \$ - | \$ 19,443 | \$ 19,443 |
| Information Technology | 5,219,405 | 5,372,519 | 5,142,071 | (230,448) |
| Total | \$ 5,219,405 | \$ 5,372,519 | \$ 5,161,514 | \$ (211,005) |

Department Personnel

| | FY2023 Budget | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|------------------|------------------|--------------------|-----------------------|
| Department of Information Technology | 0.00 | 0.00 | 0.49 | 0.49 |
| Information Technology | 14.00 | 12.00 | 11.00 | (1.00) |
| Total | 14.00 | 12.00 | 11.49 | (0.51) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|--------|--------------|---------|
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | \$ 184,391 | - |
| Support for SanGIS Joint Powers Authority Contract Addition of non-personnel expenditures associated with the SanGIS Joint Powers Authority. | 0.00 | 40,000 | - |
| Employ and Empower Program Support Addition of 0.49 Management Interns - Hourly and associated revenue to support the Employ and Empower Program. | 0.49 | 19,443 | 19,443 |
| One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024. | 0.00 | (10,000) | 204,000 |
| 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 | (53,674) | - |
| Reduction of Program Coordinator Reduction of 1.00 Program Coordinator that supports GIS requests from City Departments. | (1.00) | (164,020) | - |

Department of Information Technology

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------------------|---------------------|--------------------|
| Non-Discretionary Adjustment | 0.00 | (227,145) | - |
| 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. | | | |
| Non-Discretionary Revenue Adjustment | 0.00 | - | (1,280,046) |
| Adjustment to reflect revised revenue projections. | | | |
| Total | (0.51) \$ | (211,005) \$ | (1,056,603) |

Expenditures by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 802,920 | \$ 1,382,124 | \$ 1,205,057 | \$ (177,067) |
| Fringe Benefits | 648,128 | 789,603 | 768,419 | (21,184) |
| PERSONNEL SUBTOTAL | 1,451,048 | 2,171,727 | 1,973,476 | (198,251) |
| NON-PERSONNEL | | | | |
| Supplies | \$ - | \$ 10,000 | \$ 10,000 | - |
| Contracts & Services | 1,182,483 | 1,165,419 | 978,274 | (187,145) |
| <i>External Contracts & Services</i> | 780,817 | 767,943 | 807,943 | 40,000 |
| <i>Internal Contracts & Services</i> | 401,666 | 397,476 | 170,331 | (227,145) |
| Information Technology | 2,585,675 | 2,025,373 | 2,199,764 | 174,391 |
| Other | 199 | - | - | - |
| NON-PERSONNEL SUBTOTAL | 3,768,357 | 3,200,792 | 3,188,038 | (12,754) |
| Total | \$ 5,219,405 | \$ 5,372,519 | \$ 5,161,514 | \$ (211,005) |

Revenues by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------|---------------------|---------------------|---------------------|-----------------------|
| Charges for Services | \$ 5,185,631 | \$ 5,115,962 | \$ 4,059,359 | \$ (1,056,603) |
| Rev from Money and Prop | 30,278 | - | - | - |
| Rev from Other Agencies | 228,624 | 238,770 | 238,770 | - |
| Total | \$ 5,444,533 | \$ 5,354,732 | \$ 4,298,129 | \$ (1,056,603) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2023 Budget | FY2024 Budget | FY2025 Proposed | Salary Range | Total |
|---------------------------------|-----------------------------------|------------------|------------------|--------------------|---------------------|------------|
| FTE, Salaries, and Wages | | | | | | |
| 20001168 | Deputy Director | 1.00 | 1.00 | 1.00 | \$ 72,886 - 268,057 | \$ 214,282 |
| 21000432 | Geographic Info Systems Analyst 2 | 6.00 | 2.00 | 2.00 | 81,997 - 99,082 | 181,079 |
| 21000433 | Geographic Info Systems Analyst 3 | 3.00 | 2.00 | 2.00 | 90,015 - 108,805 | 198,820 |
| 21000434 | Geographic Info Systems Analyst 4 | 1.00 | 1.00 | 1.00 | 101,223 - 122,656 | 119,216 |
| 20000293 | Information Systems Analyst 3 | 1.00 | 1.00 | 1.00 | 90,015 - 108,805 | 108,805 |
| 20000377 | Information Systems Technician | 1.00 | 1.00 | 1.00 | 64,584 - 77,846 | 77,846 |

Department of Information Technology

Personnel Expenditures

| Job Number | Job Title / Wages | FY2023 Budget | FY2024 Budget | FY2025 Proposed | Salary Range | Total |
|--|--|---------------|---------------|-----------------|------------------|----------------------|
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 0.49 | 36,814 - 45,925 | 18,039 |
| 20001234 | Program Coordinator Budgeted Personnel Expenditure Savings | 1.00 | 4.00 | 3.00 | 36,814 - 214,004 | 411,811 (124,841) |
| FTE, Salaries, and Wages Subtotal | | 14.00 | 12.00 | 11.49 | | \$ 1,205,057 |

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------------------|-------------------|-------------------|---------------------|--------------------|
| Fringe Benefits | | | | |
| Employee Offset Savings | \$ 73,050 | \$ 10,823 | \$ 12,070 | \$ 1,247 |
| Flexible Benefits | 109,939 | 143,794 | 142,250 | (1,544) |
| Long-Term Disability | 3,928 | 4,838 | 4,421 | (417) |
| Medicare | 11,789 | 19,867 | 17,475 | (2,392) |
| Other Post-Employment Benefits | 45,193 | 68,268 | 41,500 | (26,768) |
| Retiree Medical Trust | 996 | 2,403 | 1,832 | (571) |
| Retirement 401 Plan | 3,813 | 9,612 | 7,327 | (2,285) |
| Retirement ADC | 357,363 | 479,673 | 489,034 | 9,361 |
| Risk Management Administration | 10,978 | 15,444 | 13,890 | (1,554) |
| Supplemental Pension Savings Plan | 24,830 | 24,744 | 28,158 | 3,414 |
| Unemployment Insurance | 1,009 | 1,559 | 1,254 | (305) |
| Workers' Compensation | 5,240 | 8,578 | 9,208 | 630 |
| Fringe Benefits Subtotal | \$ 648,128 | \$ 789,603 | \$ 768,419 | \$ (21,184) |
| Total Personnel Expenditures | | | \$ 1,973,476 | |

Information Technology Fund

Department Expenditures

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|----------------------|----------------------|----------------------|--------------------|
| Citywide IT Fixed Expenses | \$ 73,300,629 | \$ 74,476,936 | \$ 72,499,614 | \$ (1,977,322) |
| Department of Information Technology | 3,299,402 | 5,066,303 | 5,643,694 | 577,391 |
| Enterprise IT Sourcing Operations | 1,397,123 | 1,497,203 | 2,280,923 | 783,720 |
| Information Technology | 4,187,118 | 4,720,259 | 5,216,475 | 496,216 |
| IT Contract Management | 1,487,013 | 1,664,181 | 1,772,196 | 108,015 |
| Total | \$ 83,671,285 | \$ 87,424,882 | \$ 87,412,902 | \$ (11,980) |

Department Personnel

| | FY2023 Budget | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|---------------|---------------|-----------------|--------------------|
| Department of Information Technology | 15.00 | 15.00 | 15.78 | 0.78 |
| Enterprise IT Sourcing Operations | 8.00 | 7.00 | 9.00 | 2.00 |
| Information Technology | 18.00 | 22.00 | 23.00 | 1.00 |
| IT Contract Management | 3.00 | 3.00 | 3.00 | 0.00 |
| Total | 44.00 | 47.00 | 50.78 | 3.78 |

Department of Information Technology

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 | \$ 1,449,729 | - |
| Application Development and Maintenance Contract Addition of contractual services to support application development and maintenance. | 0.00 | 607,994 | - |
| Digital Productivity Tools Addition of one-time non-personnel expenditures to support automated productivity tools. | 0.00 | 360,000 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | 356,235 | - |
| Employ and Empower Program Support Addition of 3.02 Management Interns and 0.76 Student Interns - Hourly and associated revenue to support the Employ and Empower Program. | 3.78 | 150,026 | 150,026 |
| Get It Done Maintenance and Support Addition of contractual services associated with maintaining and supporting the Get It Done (GID) application. | 0.00 | 67,583 | - |
| 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 | 9,352 | - |
| Reduction of Wireless Network Infrastructure Reduction of non-personnel expenditures associated with modernizing City work facilities to include wireless network infrastructure. | 0.00 | (40,000) | - |
| Reduction of Uninterruptible Power Supply Equipment Reduction of non-personnel expenditures associated with Uninterruptible Power Supply (UPS) network equipment. | 0.00 | (100,000) | - |
| Reduction of Network Infrastructure Reduction of non-personnel expenditures associated with increasing network bandwidth at City work facilities. | 0.00 | (170,000) | - |
| Reduction of Telecommunications Hardware Reduction of non-personnel expenditures associated with the replacement of desktop telephone hardware. | 0.00 | (275,000) | - |
| Reduction in IT Licensing Reduction in non-personnel expenditures associated with licensing renewals. | 0.00 | (300,000) | - |
| Reduction of Cloud-Based Applications Reduction in non-personnel expenditures associated with the cloud migration and modernization of legacy City applications. | 0.00 | (300,000) | - |

Department of Information Technology

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|----------------|--------------------|--------------------|
| Reduction of Workplace Services Contract Reduction in non-personnel expenditures associated with enhancement projects for the Workplace Services Managed Service Provider. | 0.00 | (300,000) | - |
| Reduction of Enterprise Compute Contract Reduction in non-personnel expenditures associated with modernization efforts for the Enterprise Compute Services Managed Service Provider. | 0.00 | (400,000) | - |
| Reduction of Call Center Implementation Reduction in non-personnel expenditures associated with the City's call center solution implementation. | 0.00 | (540,000) | - |
| Reduction of SAP Maintenance and Support Reduction of non-personnel expenditures due to anticipated savings for SAP Maintenance and Support. | 0.00 | (587,899) | - |
| One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024. | 0.00 | - | 552,380 |
| Multifunction Device Program Revenue Adjustment to reflect revised Multifunction Device (MFD) Program revenue projections. | 0.00 | - | (340,125) |
| Non-Discretionary Revenue Adjustment Adjustment to reflect revised revenue projections for citywide IT services. | 0.00 | - | (2,116,078) |
| Total | 3.78 \$ | (11,980) \$ | (1,753,797) |

Expenditures by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--|----------------------|----------------------|----------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 5,034,029 | \$ 6,120,939 | \$ 7,264,240 | \$ 1,143,301 |
| Fringe Benefits | 2,826,790 | 2,706,277 | 3,162,731 | 456,454 |
| PERSONNEL SUBTOTAL | 7,860,819 | 8,827,216 | 10,426,971 | 1,599,755 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 5,658 | \$ 23,195 | \$ 21,200 | \$ (1,995) |
| Contracts & Services | 2,376,603 | 76,581,498 | 75,065,944 | (1,515,554) |
| <i>External Contracts & Services</i> | 1,332,972 | 1,542,472 | 1,630,387 | 87,915 |
| <i>Internal Contracts & Services</i> | 1,043,631 | 75,039,026 | 73,435,557 | (1,603,469) |
| Information Technology | 73,258,443 | 1,964,007 | 1,870,073 | (93,934) |
| Energy and Utilities | 18,481 | 21,816 | 24,644 | 2,828 |
| Other | 3,650 | 7,150 | 4,070 | (3,080) |
| Capital Expenditures | 147,633 | - | - | - |
| NON-PERSONNEL SUBTOTAL | 75,810,467 | 78,597,666 | 76,985,931 | (1,611,735) |
| Total | \$ 83,671,285 | \$ 87,424,882 | \$ 87,412,902 | \$ (11,980) |

Revenues by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|----------------------|------------------|------------------|--------------------|-----------------------|
| Charges for Services | \$ 83,639,513 | \$ 87,449,131 | \$ 85,695,334 | \$ (1,753,797) |
| Other Revenue | 1,016,217 | - | - | - |

Department of Information Technology

Revenues by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------|----------------------|----------------------|----------------------|-----------------------|
| Rev from Money and Prop | (74,484) | - | - | - |
| Rev from Other Agencies | 680 | - | - | - |
| Total | \$ 84,581,926 | \$ 87,449,131 | \$ 85,695,334 | \$ (1,753,797) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2023 Budget | FY2024 Budget | FY2025 Proposed | Salary Range | Total |
|--|--|------------------|------------------|--------------------|--------------------|---------------------|
| FTE, Salaries, and Wages | | | | | | |
| 2000024 | Administrative Aide 2 | 1.00 | 1.00 | 1.00 | \$ 63,360 - 76,360 | \$ 74,101 |
| 20001140 | Assistant Department Director | 1.00 | 1.00 | 1.00 | 96,395 - 365,173 | 228,856 |
| 20001202 | Assistant Deputy Director | 0.00 | 2.00 | 2.00 | 72,886 - 268,057 | 382,398 |
| 20000119 | Associate Management Analyst | 1.00 | 1.00 | 1.00 | 80,424 - 97,203 | 90,192 |
| 20001101 | Department Director | 1.00 | 1.00 | 1.00 | 96,395 - 365,173 | 272,579 |
| 20001168 | Deputy Director | 1.00 | 1.00 | 1.00 | 72,886 - 268,057 | 210,080 |
| 20000924 | Executive Assistant | 1.00 | 1.00 | 1.00 | 63,557 - 76,906 | 75,752 |
| 20000293 | Information Systems Analyst 3 | 6.00 | 6.00 | 6.00 | 90,015 - 108,805 | 652,830 |
| 20000998 | Information Systems Analyst 4 | 2.00 | 1.00 | 1.00 | 101,223 - 122,656 | 122,656 |
| 20000180 | Information Systems Manager | 1.00 | 1.00 | 1.00 | 125,584 - 152,152 | 152,152 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 3.02 | 36,814 - 45,925 | 111,179 |
| 20000680 | Payroll Specialist 2 | 1.00 | 1.00 | 1.00 | 54,075 - 65,305 | 65,305 |
| 20001234 | Program Coordinator | 9.00 | 9.00 | 9.00 | 36,814 - 214,004 | 1,431,137 |
| 20001222 | Program Manager | 18.00 | 18.00 | 18.00 | 72,886 - 268,057 | 3,166,766 |
| 20000015 | Senior Management Analyst | 0.00 | 2.00 | 2.00 | 88,289 - 106,773 | 212,702 |
| 90001146 | Student Intern - Hourly | 0.00 | 0.00 | 0.76 | 36,814 - 39,283 | 27,979 |
| 20000970 | Supervising Management Analyst | 1.00 | 1.00 | 1.00 | 94,669 - 114,682 | 114,682 |
| | Budgeted Personnel Expenditure Savings | | | | | (295,313) |
| | Overtime Budgeted | | | | | 5,000 |
| | Vacation Pay In Lieu | | | | | 163,207 |
| FTE, Salaries, and Wages Subtotal | | 44.00 | 47.00 | 50.78 | | \$ 7,264,240 |

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------|------------------|------------------|--------------------|-----------------------|
| Fringe Benefits | | | | |
| Employee Offset Savings | \$ 380,015 | \$ 31,418 | \$ 42,383 | \$ 10,965 |
| Flexible Benefits | 522,496 | 562,906 | 641,559 | 78,653 |
| Long-Term Disability | 24,914 | 20,392 | 26,039 | 5,647 |
| Medicare | 74,760 | 85,686 | 102,898 | 17,212 |
| Other Post-Employment Benefits | 222,962 | 250,316 | 186,750 | (63,566) |
| Retiree Medical Trust | 9,215 | 11,900 | 13,678 | 1,778 |
| Retirement 401 Plan | 33,921 | 45,992 | 52,910 | 6,918 |
| Retirement ADC | 1,358,347 | 1,512,972 | 1,874,272 | 361,300 |

Department of Information Technology

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------------------|---------------------|---------------------|----------------------|-----------------------|
| Retirement DROP | 2,717 | 3,085 | 3,319 | 234 |
| Risk Management Administration | 54,296 | 56,628 | 62,505 | 5,877 |
| Supplemental Pension Savings Plan | 100,146 | 86,358 | 107,058 | 20,700 |
| Unemployment Insurance | 6,367 | 6,728 | 7,383 | 655 |
| Workers' Compensation | 36,634 | 31,896 | 41,977 | 10,081 |
| Fringe Benefits Subtotal | \$ 2,826,790 | \$ 2,706,277 | \$ 3,162,731 | \$ 456,454 |
| Total Personnel Expenditures | | | \$ 10,426,971 | |

OneSD Support Fund

Department Expenditures

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|----------------------|----------------------|----------------------|-----------------------|
| Department of Information Technology | \$ - | \$ 107,754 | \$ 117,674 | \$ 9,920 |
| Enterprise Resource Planning | 28,039,741 | 29,287,194 | 32,554,834 | 3,267,640 |
| Total | \$ 28,039,741 | \$ 29,394,948 | \$ 32,672,508 | \$ 3,277,560 |

Department Personnel

| | FY2023 Budget | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|------------------|------------------|--------------------|-----------------------|
| Department of Information Technology | 0.00 | 0.00 | 0.25 | 0.25 |
| Enterprise Resource Planning | 30.00 | 29.00 | 29.00 | 0.00 |
| Total | 30.00 | 29.00 | 29.25 | 0.25 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|---------|
| Support for SAP Modernization Project Implementation Addition of non-personnel expenditures associated with a modernization of the City's ERP system (SAP) which will reach its end of life on December 31, 2027. | 0.00 | \$ 2,960,000 | \$ - |
| 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 | 1,329,548 | - |
| Budget Module Technical Support Consultant Addition of one-time non-personnel expenditures to provide technical support for the implementation of a new budgeting module. | 0.00 | 200,000 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | 89,336 | - |

Department of Information Technology

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|----------------|---------------------|--------------------|
| Employ and Empower Program Support Addition of 0.25 Management Interns - Hourly and associated revenue to support the Employ and Empower Program. | 0.25 | 9,920 | 9,920 |
| 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 | (311,244) | - |
| One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024. | 0.00 | (1,000,000) | (1,000,000) |
| SAP Maintenance and Support Revenue Adjustment to reflect revised SAP Maintenance and Support revenue projections. | 0.00 | - | (587,899) |
| Non-Discretionary Revenue Adjustment Adjustment to reflect revised revenue projections for citywide IT services. | 0.00 | - | (1,702,378) |
| Total | 0.25 \$ | 3,277,560 \$ | (3,280,357) |

Expenditures by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--|----------------------|----------------------|----------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 3,750,442 | \$ 3,967,113 | \$ 4,930,197 | \$ 963,084 |
| Fringe Benefits | 2,288,591 | 2,357,710 | 2,734,094 | 376,384 |
| PERSONNEL SUBTOTAL | 6,039,032 | 6,324,823 | 7,664,291 | 1,339,468 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 3,715 | \$ 34,570 | \$ 33,220 | \$ (1,350) |
| Contracts & Services | 3,936,323 | 3,900,800 | 3,590,906 | (309,894) |
| <i>External Contracts & Services</i> | 282,939 | 333,762 | 480,052 | 146,290 |
| <i>Internal Contracts & Services</i> | 3,653,384 | 3,567,038 | 3,110,854 | (456,184) |
| Information Technology | 18,056,470 | 19,127,255 | 21,376,591 | 2,249,336 |
| Energy and Utilities | 4,200 | 6,500 | 6,500 | - |
| Other | - | 1,000 | 1,000 | - |
| NON-PERSONNEL SUBTOTAL | 22,000,709 | 23,070,125 | 25,008,217 | 1,938,092 |
| Total | \$ 28,039,741 | \$ 29,394,948 | \$ 32,672,508 | \$ 3,277,560 |

Revenues by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------|----------------------|----------------------|----------------------|-----------------------|
| Charges for Services | \$ 28,127,196 | \$ 29,235,225 | \$ 25,954,868 | \$ (3,280,357) |
| Rev from Money and Prop | 238,990 | - | - | - |
| Total | \$ 28,366,186 | \$ 29,235,225 | \$ 25,954,868 | \$ (3,280,357) |

Department of Information Technology

Personnel Expenditures

| Job Number | Job Title / Wages | FY2023 Budget | FY2024 Budget | FY2025 Proposed | Salary Range | Total |
|--|----------------------------|---------------|---------------|-----------------|--------------------|---------------------|
| FTE, Salaries, and Wages | | | | | | |
| 20001247 | Business Systems Analyst 2 | 1.00 | 1.00 | 1.00 | \$ 80,249 - 96,963 | \$ 96,963 |
| 20001168 | Deputy Director | 1.00 | 1.00 | 1.00 | 72,886 - 268,057 | 214,282 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 0.25 | 36,814 - 45,925 | 9,204 |
| 20001234 | Program Coordinator | 17.00 | 16.00 | 16.00 | 36,814 - 214,004 | 2,561,408 |
| 20001222 | Program Manager | 10.00 | 11.00 | 11.00 | 72,886 - 268,057 | 1,940,586 |
| 20000015 | Senior Management Analyst | 1.00 | 0.00 | 0.00 | 88,289 - 106,773 | - |
| | Vacation Pay In Lieu | | | | | 107,754 |
| FTE, Salaries, and Wages Subtotal | | 30.00 | 29.00 | 29.25 | | \$ 4,930,197 |

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|
| Fringe Benefits | | | | |
| Employee Offset Savings | \$ 85,061 | \$ 41,562 | \$ 46,564 | \$ 5,002 |
| Flexible Benefits | 455,382 | 445,061 | 540,439 | 95,378 |
| Long-Term Disability | 18,588 | 13,344 | 17,697 | 4,353 |
| Medicare | 53,780 | 54,598 | 69,929 | 15,331 |
| Other Post-Employment Benefits | 157,526 | 147,914 | 120,350 | (27,564) |
| Retiree Medical Trust | 5,623 | 5,822 | 7,742 | 1,920 |
| Retirement 401 Plan | 18,953 | 17,979 | 27,540 | 9,561 |
| Retirement ADC | 1,296,712 | 1,440,119 | 1,703,108 | 262,989 |
| Retirement DROP | 4,125 | 4,422 | 4,945 | 523 |
| Risk Management Administration | 38,446 | 33,462 | 40,281 | 6,819 |
| Supplemental Pension Savings Plan | 122,897 | 130,519 | 130,822 | 303 |
| Unemployment Insurance | 4,711 | 4,392 | 5,024 | 632 |
| Workers' Compensation | 26,785 | 18,516 | 19,653 | 1,137 |
| Fringe Benefits Subtotal | \$ 2,288,591 | \$ 2,357,710 | \$ 2,734,094 | \$ 376,384 |
| Total Personnel Expenditures | | | \$ 7,664,291 | |

Wireless Communications Technology Fund

Department Expenditures

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--------------------------------------|----------------------|----------------------|----------------------|---------------------|
| Department of Information Technology | \$ - | \$ 19,070 | \$ 19,070 | \$ - |
| Wireless Technology Services | 10,417,883 | 12,029,170 | 11,263,270 | (765,900) |
| Total | \$ 10,417,883 | \$ 12,048,240 | \$ 11,282,340 | \$ (765,900) |

Department Personnel

| | FY2023 Budget | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|------------------------------|---------------|---------------|-----------------|--------------------|
| Wireless Technology Services | 45.35 | 43.35 | 40.00 | (3.35) |
| Total | 45.35 | 43.35 | 40.00 | (3.35) |

Department of Information Technology

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|---------------|---------------------|----------------------|
| Salary and Benefit Adjustments | 0.00 | \$ 838,433 | - |
| Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations. | | | |
| Non-Discretionary Adjustment | 0.00 | 22,415 | - |
| 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. | | | |
| Overtime Adjustment | 0.00 | 20,776 | - |
| Addition of overtime expenditures to align with projected overtime compensation. | | | |
| Non-Standard Hour Personnel Funding | (0.35) | (53,311) | - |
| Funding allocated according to a zero-based annual review of hourly funding requirements. | | | |
| Reduction of Equipment Technician 2 | (1.00) | (81,677) | - |
| Reduction of 1.00 Equipment Technician 2 that supports maintenance of the Public Safety Radio System. | | | |
| Support for Information Technology | 0.00 | (98,101) | - |
| Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | | | |
| Reduction of Communications Technicians | (2.00) | (228,828) | - |
| Reduction of 2.00 Communications Technicians that support maintenance of the Public Safety Radio System. | | | |
| One-Time Additions and Annualizations | 0.00 | (1,185,607) | (1,388,999) |
| Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024. | | | |
| Non-Discretionary Revenue Adjustment | 0.00 | - | (1,436,655) |
| Adjustment to reflect revised revenue projections for citywide IT services. | | | |
| Total | (3.35) | \$ (765,900) | \$(2,825,654) |

Expenditures by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|--|------------------|------------------|--------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 3,261,356 | \$ 3,611,027 | \$ 4,123,615 | 512,588 |
| Fringe Benefits | 2,507,051 | 2,706,306 | 2,689,111 | (17,195) |
| PERSONNEL SUBTOTAL | 5,768,407 | 6,317,333 | 6,812,726 | 495,393 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 492,371 | \$ 245,919 | \$ 245,919 | - |
| Contracts & Services | 3,330,881 | 4,654,333 | 3,544,246 | (1,110,087) |
| <i>External Contracts & Services</i> | 2,611,467 | 4,144,457 | 2,958,850 | (1,185,607) |
| <i>Internal Contracts & Services</i> | 719,414 | 509,876 | 585,396 | 75,520 |
| Information Technology | 427,173 | 388,145 | 290,044 | (98,101) |
| Energy and Utilities | 353,234 | 441,523 | 388,455 | (53,068) |

Department of Information Technology

Expenditures by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|
| Other | 100 | 500 | 500 | - |
| Capital Expenditures | 45,230 | - | - | - |
| Debt | 487 | 487 | 450 | (37) |
| NON-PERSONNEL SUBTOTAL | 4,649,476 | 5,730,907 | 4,469,614 | (1,261,293) |
| Total | \$ 10,417,883 | \$ 12,048,240 | \$ 11,282,340 | \$ (765,900) |

Revenues by Category

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------|----------------------|----------------------|----------------------|-----------------------|
| Charges for Services | \$ 10,918,649 | \$ 13,294,463 | \$ 10,468,809 | \$ (2,825,654) |
| Other Revenue | 579 | - | - | - |
| Rev from Money and Prop | 77,194 | 48,261 | 48,261 | - |
| Total | \$ 10,996,422 | \$ 13,342,724 | \$ 10,517,070 | \$ (2,825,654) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2023 Budget | FY2024 Budget | FY2025 Proposed | Salary Range | Total |
|---------------------------------|--|------------------|------------------|--------------------|--------------------|---|
| FTE, Salaries, and Wages | | | | | | |
| 20000011 | Account Clerk | 1.00 | 0.00 | 0.00 | \$ 46,777 - 56,281 | \$ - |
| 20000251 | Apprentice 1- Communications Technician | 3.00 | 2.00 | 3.00 | 57,518 - 76,683 | 230,049 |
| 20000252 | Apprentice 2- Communications Technician | 1.00 | 1.00 | 2.00 | 71,914 - 91,101 | 172,494 |
| 20000139 | Associate Communications Engineer | 4.00 | 4.00 | 4.00 | 108,826 - 131,374 | 525,496 |
| 90000139 | Associate Communications Engineer - Hourly | 0.35 | 0.35 | 0.00 | 108,826 - 131,374 | - |
| 21000841 | Communications Equipment Technician 1 | 0.00 | 0.00 | 7.00 | 63,207 - 75,726 | 485,399 |
| 20000403 | Communications Technician | 16.00 | 17.00 | 13.00 | 83,691 - 100,348 | 1,275,077 |
| 20000405 | Communications Technician Supervisor | 2.00 | 2.00 | 2.00 | 96,878 - 117,095 | 234,190 |
| 20001168 | Deputy Director | 1.00 | 1.00 | 1.00 | 72,886 - 268,057 | 214,282 |
| 20000419 | Equipment Technician 1 | 7.00 | 7.00 | 0.00 | 50,557 - 60,585 | - |
| 20000425 | Equipment Technician 2 | 1.00 | 1.00 | 0.00 | 55,473 - 66,135 | - |
| 20000288 | Senior Communications Engineer | 1.00 | 1.00 | 1.00 | 125,388 - 151,584 | 151,584 |
| 20000897 | Senior Communications Technician | 5.00 | 5.00 | 5.00 | 87,855 - 105,341 | 519,331 |
| 20000402 | Senior Communications Technician Supervisor | 1.00 | 1.00 | 1.00 | 111,453 - 134,559 | 134,559 |
| 20000015 | Senior Management Analyst | 1.00 | 0.00 | 0.00 | 88,289 - 106,773 | - |
| 20000955 | Storekeeper 1 Budgeted Personnel Expenditure Savings Infrastructure Registration Pay | 1.00 | 1.00 | 1.00 | 46,712 - 56,019 | 56,019 (210,105) 87,313 |

Department of Information Technology

Personnel Expenditures

| Job Number | Job Title / Wages | FY2023 Budget | FY2024 Budget | FY2025 Proposed | Salary Range | Total |
|--|------------------------------|---------------|---------------|-----------------|--------------|---------------------|
| | Overtime Budgeted | | | | | 55,544 |
| | Reg Pay For Engineers | | | | | 81,856 |
| | Termination Pay Annual Leave | | | | | 40,711 |
| | Vacation Pay In Lieu | | | | | 69,816 |
| FTE, Salaries, and Wages Subtotal | | 45.35 | 43.35 | 40.00 | | \$ 4,123,615 |

| | FY2023 Actual | FY2024 Budget | FY2025 Proposed | FY2024-2025 Change |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|
| Fringe Benefits | | | | |
| Employee Offset Savings | \$ 113,703 | \$ 9,933 | \$ 9,088 | \$ (845) |
| Flexible Benefits | 496,888 | 500,448 | 509,087 | 8,639 |
| Long-Term Disability | 15,226 | 11,876 | 13,901 | 2,025 |
| Medicare | 50,302 | 50,245 | 57,381 | 7,136 |
| Other Post-Employment Benefits | 218,324 | 210,493 | 153,550 | (56,943) |
| Retiree Medical Trust | 3,384 | 3,537 | 4,614 | 1,077 |
| Retirement 401 Plan | 11,279 | 11,954 | 15,964 | 4,010 |
| Retirement ADC | 1,367,142 | 1,664,571 | 1,635,056 | (29,515) |
| Retirement DROP | 8,723 | 7,856 | 14,550 | 6,694 |
| Risk Management Administration | 53,145 | 47,619 | 51,393 | 3,774 |
| Supplemental Pension Savings Plan | 119,761 | 130,221 | 135,820 | 5,599 |
| Unemployment Insurance | 3,893 | 3,835 | 3,943 | 108 |
| Workers' Compensation | 45,280 | 53,718 | 84,764 | 31,046 |
| Fringe Benefits Subtotal | \$ 2,507,051 | \$ 2,706,306 | \$ 2,689,111 | \$ (17,195) |
| Total Personnel Expenditures | | | \$ 6,812,726 | |

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

| GIS Fund | FY2023 Actual | FY2024* Budget | FY2025** Proposed |
|---|---------------------|---------------------|----------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 527,093 | \$ 752,221 | \$ 1,078,734 |
| TOTAL BALANCE AND RESERVES | \$ 527,093 | \$ 752,221 | \$ 1,078,734 |
| REVENUE | | | |
| Charges for Services | \$ 5,185,631 | \$ 5,115,962 | \$ 4,059,359 |
| Revenue from Other Agencies | 228,624 | 238,770 | 238,770 |
| Revenue from Use of Money and Property | 30,278 | - | - |
| TOTAL REVENUE | \$ 5,444,533 | \$ 5,354,732 | \$ 4,298,129 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 5,971,626 | \$ 6,106,953 | \$ 5,376,863 |
| OPERATING EXPENSE | | | |
| Personnel Expenses | \$ 802,920 | \$ 1,382,124 | \$ 1,205,057 |
| Fringe Benefits | 648,128 | 789,603 | 768,419 |
| Supplies | - | 10,000 | 10,000 |
| Contracts & Services | 1,182,483 | 1,165,419 | 978,274 |
| Information Technology | 2,585,675 | 2,025,373 | 2,199,764 |
| Other Expenses | 199 | - | - |
| TOTAL OPERATING EXPENSE | \$ 5,219,405 | \$ 5,372,519 | \$ 5,161,514 |
| TOTAL EXPENSE | \$ 5,219,405 | \$ 5,372,519 | \$ 5,161,514 |
| BALANCE | \$ 752,221 | \$ 734,434 | \$ 215,349 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 5,971,626 | \$ 6,106,953 | \$ 5,376,863 |

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

| Information Technology Fund | FY2023 Actual | FY2024* Budget | FY2025** Proposed |
|---|----------------------|----------------------|----------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 4,787,368 | \$ 5,834,834 | \$ 2,320,641 |
| Continuing Appropriation - CIP | 136,825 | - | - |
| TOTAL BALANCE AND RESERVES | \$ 4,924,193 | \$ 5,834,834 | \$ 2,320,641 |
| REVENUE | | | |
| Charges for Services | \$ 83,639,513 | \$ 87,449,131 | \$ 85,695,334 |
| Other Revenue | 1,016,217 | - | - |
| Revenue from Other Agencies | 680 | - | - |
| Revenue from Use of Money and Property | (74,484) | - | - |
| TOTAL REVENUE | \$ 84,581,926 | \$ 87,449,131 | \$ 85,695,334 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 89,506,119 | \$ 93,283,965 | \$ 88,015,975 |
| OPERATING EXPENSE | | | |
| Personnel Expenses | \$ 5,034,029 | \$ 6,120,939 | \$ 7,264,240 |
| Fringe Benefits | 2,826,790 | 2,706,277 | 3,162,731 |
| Supplies | 5,658 | 23,195 | 21,200 |
| Contracts & Services | 2,376,603 | 76,581,498 | 75,065,944 |
| Information Technology | 73,258,443 | 1,964,007 | 1,870,073 |
| Energy and Utilities | 18,481 | 21,816 | 24,644 |
| Other Expenses | 3,650 | 7,150 | 4,070 |
| Capital Expenditures | 147,633 | - | - |
| TOTAL OPERATING EXPENSE | \$ 83,671,285 | \$ 87,424,882 | \$ 87,412,902 |
| TOTAL EXPENSE | \$ 83,671,285 | \$ 87,424,882 | \$ 87,412,902 |
| BALANCE | \$ 5,834,834 | \$ 5,859,083 | \$ 603,073 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 89,506,119 | \$ 93,283,965 | \$ 88,015,975 |

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

| OneSD Support Fund | FY2023 Actual | FY2024* Budget | FY2025** Proposed |
|---|----------------------|----------------------|----------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 6,091,489 | \$ 6,417,934 | \$ 6,765,678 |
| TOTAL BALANCE AND RESERVES | \$ 6,091,489 | \$ 6,417,934 | \$ 6,765,678 |
| REVENUE | | | |
| Charges for Services | \$ 28,127,196 | \$ 29,235,225 | \$ 25,954,868 |
| Revenue from Use of Money and Property | 238,990 | - | - |
| TOTAL REVENUE | \$ 28,366,186 | \$ 29,235,225 | \$ 25,954,868 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 34,457,675 | \$ 35,653,159 | \$ 32,720,546 |
| OPERATING EXPENSE | | | |
| Personnel Expenses | \$ 3,750,442 | \$ 3,967,113 | \$ 4,930,197 |
| Fringe Benefits | 2,288,591 | 2,357,710 | 2,734,094 |
| Supplies | 3,715 | 34,570 | 33,220 |
| Contracts & Services | 3,936,323 | 3,900,800 | 3,590,906 |
| Information Technology | 18,056,470 | 19,127,255 | 21,376,591 |
| Energy and Utilities | 4,200 | 6,500 | 6,500 |
| Other Expenses | - | 1,000 | 1,000 |
| TOTAL OPERATING EXPENSE | \$ 28,039,741 | \$ 29,394,948 | \$ 32,672,508 |
| TOTAL EXPENSE | \$ 28,039,741 | \$ 29,394,948 | \$ 32,672,508 |
| BALANCE | \$ 6,417,934 | \$ 6,258,211 | \$ 48,038 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 34,457,675 | \$ 35,653,159 | \$ 32,720,546 |

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

| Wireless Communications Technology Fund | FY2023 Actual | FY2024* Budget | FY2025** Proposed |
|---|----------------------|----------------------|----------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 146,145 | \$ 724,685 | \$ 831,673 |
| TOTAL BALANCE AND RESERVES | \$ 146,145 | \$ 724,685 | \$ 831,673 |
| REVENUE | | | |
| Charges for Services | \$ 10,918,649 | \$ 13,294,463 | \$ 10,468,809 |
| Other Revenue | 579 | - | - |
| Revenue from Use of Money and Property | 77,194 | 48,261 | 48,261 |
| TOTAL REVENUE | \$ 10,996,422 | \$ 13,342,724 | \$ 10,517,070 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 11,142,567 | \$ 14,067,409 | \$ 11,348,743 |
| OPERATING EXPENSE | | | |
| Personnel Expenses | \$ 3,261,356 | \$ 3,611,027 | \$ 4,123,615 |
| Fringe Benefits | 2,507,051 | 2,706,306 | 2,689,111 |
| Supplies | 492,371 | 245,919 | 245,919 |
| Contracts & Services | 3,330,881 | 4,654,333 | 3,544,246 |
| Information Technology | 427,173 | 388,145 | 290,044 |
| Energy and Utilities | 353,234 | 441,523 | 388,455 |
| Other Expenses | 100 | 500 | 500 |
| Capital Expenditures | 45,230 | - | - |
| Debt Expenses | 487 | 487 | 450 |
| TOTAL OPERATING EXPENSE | \$ 10,417,883 | \$ 12,048,240 | \$ 11,282,340 |
| TOTAL EXPENSE | \$ 10,417,883 | \$ 12,048,240 | \$ 11,282,340 |
| BALANCE | \$ 724,685 | \$ 2,019,169 | \$ 66,403 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 11,142,567 | \$ 14,067,409 | \$ 11,348,743 |

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.



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