

Department of Information Technology

# Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

**[budget.sandiego.gov](http://budget.sandiego.gov)**

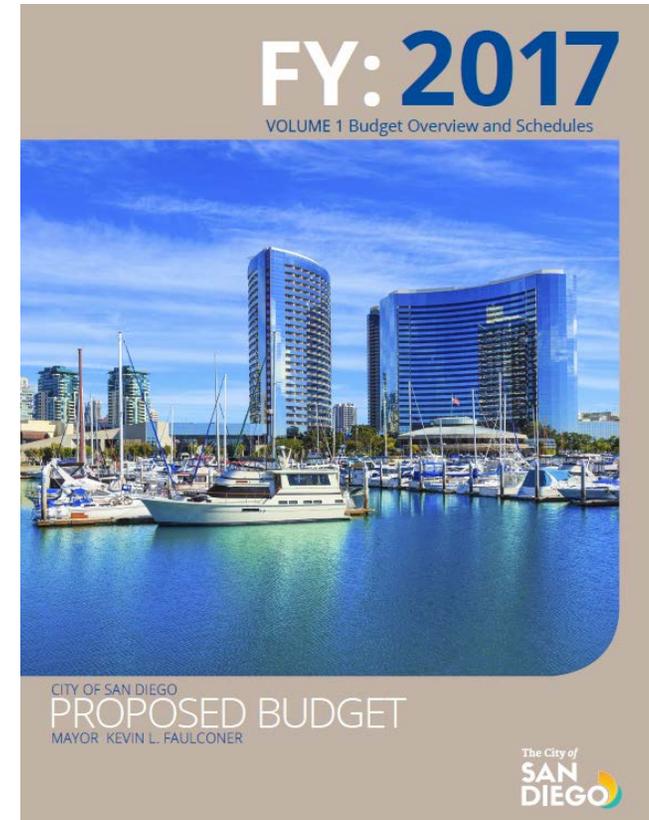




# FY 2017 Proposed Budget

This budget reflects continued commitment to:

- ❖ **Expand Online Services to Citizens**
- ❖ **Develop Efficiencies in Delivering City Services**
- ❖ **Strong Cyber Security Controls**
- ❖ **Enhance Public Safety Wireless Coverage**
- ❖ **Streamline Procurement**
- ❖ **Train IT Staff in the Latest Technologies**

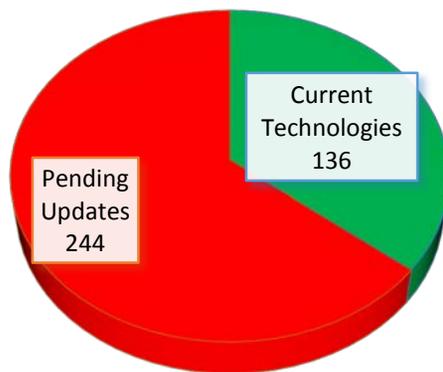




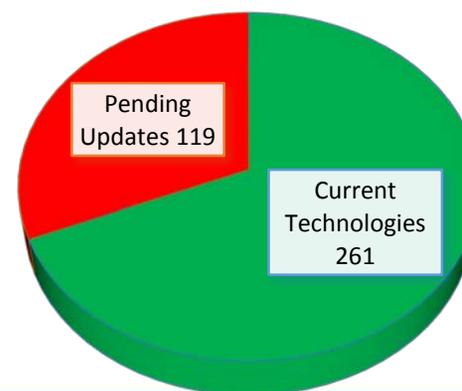
## FY 2016 Accomplishments

- ❖ **New City Website**
- ❖ **Single Sign-on for Citizens and City Employees**
- ❖ **Protected the City's Data**
- ❖ **Online Forms and Electronic Signatures on the City Website**
- ❖ **Trained Over 3,000 City Employees in SAP**
- ❖ **Public Safety Radio Network 99.999% Availability**
- ❖ **Modernized the City's Application Portfolio**

FY 2015



FY 2016





## GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Financial & Support Services	0.00	500,000	0.00	500,000	0.00	0
<b>TOTAL</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>



## NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
GIS Fund	2.00	\$2,062,574	2.00	\$1,886,416	0.00	(\$176,158)
Information Technology Fund	44.00	13,363,897	42.00	11,783,402	(2.00)	(1,580,495)
OneSD Support Fund	23.00	25,441,074	28.00	27,202,542	5.00	1,761,468
Wireless Communications Technology Fund	46.00	8,149,464	46.00	8,750,517	0.00	601,053
<b>TOTAL</b>	<b>115.00</b>	<b>\$49,017,009</b>	<b>118.00</b>	<b>\$49,622,877</b>	<b>3.00</b>	<b>\$605,868</b>



## GIS FUND

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<p><b>Editing Technician Support:</b> Addition of non-personnel expenditures associated with miscellaneous professional technical services for the San Diego Geographic Information Source (SanGIS) joint powers authority.</p>	0.00	\$35,067	-
<p><b>Equipment/Support for Information Technology:</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.</p> <ul style="list-style-type: none"> <li>Includes a reduction to non-personnel expenditures associated with enterprise editing expenses.</li> </ul>	0.00	(426,609)	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## INFORMATION TECHNOLOGY FUND

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Addition of Program Coordinator:</b> Addition of 1.00 Program Coordinator and associated revenue to support the City's cable-related needs.	1.00	\$140,062	\$140,062
<b>Data Center Improvements:</b> Addition of non-personnel expenditures associated with sales tax to replace hardware for the San Diego Data Center.	0.00	120,000	-
<b>IT Contract Management Consulting:</b> Addition of non-personnel expenditures for additional access to Gartner, Inc. research and contract review services.	0.00	100,000	-
<b>Position Transfer:</b> Transfer of 3.00 Program Managers from the Information Technology Fund to the OneSD Support Fund to realign ERP system security functions.	(3.00)	(466,211)	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## INFORMATION TECHNOLOGY FUND (continued) HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<p><b>Equipment/Support for Information Technology:</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.</p> <ul style="list-style-type: none"> <li>Includes reductions to non-personnel expenditures associated with various investment projects, including the redesign of the City of San Diego public website.</li> </ul>	0.00	(1,996,005)	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## ONESD SUPPORT FUND

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<p><b>Equipment/Support for Information Technology:</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.</p> <ul style="list-style-type: none"> <li>Includes additions to non-personnel expenditures associated with implementation and licensing costs for SAP Ariba procurement software and OpenText software for enterprise content management.</li> <li>Includes reductions to non-personnel expenditures associated with the completion of various software enhancements, including enhancements to SuccessFactors.</li> </ul>	0.00	\$1,572,718	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



# ONESD SUPPORT FUND (continued)

## HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Position Transfer:</b> Transfer of 3.00 Program Managers from the Information Technology Fund to the OneSD Support Fund to realign ERP system security functions.	3.00	466,211	-
<b>Addition of Program Coordinator:</b> Addition of 1.00 Program Coordinator and associated non-personnel expenditures to support citywide SAP training.	1.00	147,458	-
<b>Addition of Program Coordinator:</b> Addition of 1.00 Program Coordinator and associated non-personnel expenditures to support citywide financial data reporting and dashboards.	1.00	147,458	-
<b>IAM Revenue for Software Licenses:</b> Addition of revenue from departments participating in the Infrastructure Asset Management (IAM, formerly EAM) project for software licensing and maintenance costs.	0.00	-	1,100,000

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



# WIRELESS COMMUNICATIONS TECHNOLOGY FUND HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Addition of Public Safety Radio Facility:</b> Addition of non-personnel expenditures associated with the design and construction of a facility for public safety communications equipment on Otay Mountain.	0.00	\$350,000	-
<b>Public Safety Radio Network Improvements:</b> Addition of non-personal expenditures associated with the installation of an emergency generator and associated power feeds to the new public safety radio network communications site located at the east end of the San Diego Zoo Safari Park.	0.00	200,000	-
<b>Reduction of Supplies and Services:</b> Reduction of non-personnel expenditures for electrical materials, building and equipment maintenance, and miscellaneous professional technical services.	0.00	(30,000)	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



THE CITY OF SAN DIEGO  
M E M O R A N D U M

DATE: May 6, 2016

TO: Honorable Mayor, Council President and Council Members

FROM: Jonathan Behnke, Chief Information Officer  
via Ronald H. Villa, Deputy Chief Operating Officer, Internal Operations

SUBJECT: Department of Information Technology FY17 Budget

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With support from the Mayor and City Council over the last two years, the Department of Information Technology has implemented many improvements to strengthen the City's information technology (IT) infrastructure. The City's strong IT infrastructure now provides the ability to implement many improvements to internal and external systems which are included in the FY17 proposed budget. Below are some of the highlights that are reflected throughout the departmental proposed budgets.

**Projects that will expand online services to citizens include:**

- Replacement of paper forms with online forms and electronic signatures that also run on mobile devices.
- A new smart utilities application to provide water billing information, payments, and daily water usage on mobile devices.
- A single sign-on solution to City services to allow citizens to use social media logins like Facebook or Google to login to all of their City services.

**Internal efficiency projects include:**

- Replacement of paper-based signatures with digital signatures to reduce paper and printing, increase visibility of document status and improve document searches.
- SAP labor time entry and time approval from smartphones and mobile devices.
- Replacement of paper-based leave requests with online forms to automate city wide leave processing.
- Improvements to procurement and contract management that includes a shopping cart experience like Amazon to replace manual entry processes and increase internal controls.
- Automation of invoice processing replacing manual entries to reduce processing time and increase discounts available to the City.
- Consolidation of City document management into the new OpenText system to reduce licensing costs and improve document searches and PRA processes.
- Improvements to Public Safety radio coverage with the addition of new towers at Otay Mountain and San Pasqual Valley.

- Automation of cyber security alerting to improve response times to cyber incidents and protect the City's data.
- Replacement of paper-based forms with online processes that are used for new employees and employee transfers to reduce processing time and provide greater visibility to employee updates and changes.
- Redesign of the City's internal website for easy access and more frequent updates by City departments.
- New dashboards and reports for decision-makers to manage department processes and improve services.
- A new city wide IT project portal to improve project management and reporting.
- Migration to Microsoft OneDrive for City employees to allow easy access to data and files in the secure Microsoft Cloud from anywhere and on mobile devices.

The Department of Information Technology FY17 budget reflects the continued commitment to modernize the City's technologies, enforce strong cyber security controls to protect the City's data, support public safety, drive operational efficiencies, and expand online services for citizens to access City services 24 hours a day. We look forward to implementing these improvements to continue making the City of San Diego a world-class city for all.

Jonathan  
Behnke

Jonathan Behnke  
Chief Information Officer

Digitally signed by Jonathan Behnke  
DN: cn=Jonathan Behnke, o=City of San  
Diego, ou=Dept of Information Technology,  
email=jbehnke@sandiego.gov, c=US  
Date: 2016.05.06 11:10:14 -07'00'

JB/yk

cc: Stephen Puetz, Chief of Staff, Office of the Mayor  
Scott Chadwick, Chief Operating Officer  
Stacey LoMedico, Assistant Chief Operating Officer  
Mary Lewis, Chief Financial Officer  
Paz Gomez, Deputy Chief Operating Officer, Infrastructure/Public Works  
David Graham, Deputy Chief Operating Officer, Neighborhood Services  
Jan I. Goldsmith, City Attorney  
Andrea Tevlin, Independent Budget Analyst  
Eduardo Luna, City Auditor