# Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

**Department Name:** Department of Technology

X **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.

N/A **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002

X **Department Budget Summary:** Submission includes copy of report # 15.50.012.

X **Revenue Report:** Completed "Form 2A: Revenue Report."

N/A **Fees & Fines:** Completed "Form 2B: Fees & Fines."

N/A **Cost Recovery:** Completed "Form 2C: Cost Recovery."

X **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."

X **Position Changes:** Completed "Form 3B: Position Changes."

X **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".

N/A **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.

X **Proposition J Description, Summary, City Cost, Contract Cost**: Required for all existing or new Prop Js.

N/A **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing re

X **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.

N/A **New Legislation:**

☐ Included draft legislation that department would like to submit with the budget; or,

☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by

X **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:

☐ COIT

☐ Capital

**For Chief Financial Officer/Budget Manager:**

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

**Full Name: ChiaYu Ma, Chief Financial Officer**

**Signature:**

# BUDGET FORM 1A: Summary of Major Changes
# FY 2020-21 and FY 2021-22

## Department of Technology

| Major Changes | Department Response |
|---|---|
| **1. SUMMARY.** What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below. | -Increases in department budget due primarily to contract renegotiations for some Enterprise License Agreements (ELA's) and annual contract increases from current service providers.<br><br>-Increases in department budget also comes from project efforts converting to operations. These increase due primarily to cost of systems coming off warranties and ongoing maintenance costs for existing systems.<br><br>-The Department is proposing a number of position substitutions and realignments to better provide and reflect appropriate staff skillsets and alignment of functional units. This component is still being reviewed with DHR and Mayor's Budget Office. |
| **2. EXPENDITURES.** What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.<br><br>(This should match an Audit Trail, as shown in form 3A Expenditure Changes). | Please reference Form 3A Expenditure Changes for details.<br><br>-Approximately $7.7M of non-labor increases in the budget due primarily to contractual cost increases |
| **3. REVENUE.** What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.<br><br>(This should match an Audit Trail, as shown in form 2A Revenue Report). | Please reference Form 2A Revenue Report for details.<br><br>Revenue for rental of 901 Rankin and Christmas Tree Radio Site - no change for FY20-21 ($177K) Increase by assumed 3% CPI in FY21-22 |
| **4. TARGET.** How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction? | The Department has achieved savings in the following ways:<br>1. $14.7M from Citywide contracts over the next two fiscal years - primarily through re-negotiation of Citywide Enterprise Agreement Licenses which will yield more favorable costs for the City. Examples of these include Cisco contract negotiations (for the network, data center and SF Cloud) with estimated savings of $11.5M, another savings come from reducing rental footprint at current Data Center at 200 Paul, yielding $3M.<br><br>2. Citywide Network & Telecom Modernization projects - resulting in citywide savings through work and operational efficiencies through improved processes with the use of enhanced network and telecom systems over traditional, inefficient, costly systems. |
| **5. POSITIONS.** Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.<br><br>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes). | Please reference Form 3B Position Changes<br><br>Department did not submit position changes with the exception of a few cost neutral position reassignment; all other proposed changes will be submitted for review and approval to DHR and Mayor's Budget Office. |

# BUDGET FORM 1A: Summary of Major Changes
# FY 2020-21 and FY 2021-22

## Department of Technology

| | |
|---|---|
| **6. INTERDEPARTMENTAL SERVICES (IDS).** Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.<br><br>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI). | Not applicable at this time. Revenues and expenditures will not balance until the DT recovery is loaded at the time the allocation model is finalized later in the budget process (April/May timeline) |
| **7. LEGISLATION.** Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?<br><br>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress. | Not applicable. |
| **8. PROP J:** Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers. | Please reference attached Prop J form. |
| **9. TRANSFER OF FUNCTION:** Is the department requesting any Transfer of Functions of positions between departments? If so, please explain. | Not applicable at this time. |
| **10. INTERIM EXCEPTIONS:** Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made? | Not applicable at this time. |
| **11. FELLOWSHIP PROGRAMS:** Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?<br><br>Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program. | Not applicable at this time. |

## DT GSA - Technology

| Authorized Positions | 2019-2020 Original Budget | 2020-2021 Proposed Budget | Change From 2019-2020 | 2021-2022 Proposed Budget | Change From 2020-2021 |
|---|---|---|---|---|---|
| Total Authorized | 261.42 | 263.93 | 2.51 | 263.51 | (0.42) |
| Non-Operating Positions (cap/other) | (41.00) | (38.00) | 3.00 | (38.00) | |
| **Net Operating Positions** | **220.42** | **225.93** | **5.51** | **225.51** | **(0.42)** |

## Sources

| | | | | | |
|---|---|---|---|---|---|
| Licenses, Permits,& Franchises | 2,728,400 | 2,390,000 | (338,400) | 2,390,000 | |
| Interest & Investment Income | 55,000 | 55,000 | | 55,000 | |
| Rents & Concessions | 824,657 | 825,449 | 792 | 826,265 | 816 |
| Intergovernmental Revenue-Othe | 91,338 | 92,886 | 1,548 | 92,886 | |
| Expenditure Recovery | 124,011,852 | 120,143,294 | (3,868,558) | 120,143,294 | |
| Operating Transfers In | 6,875,162 | 5,010,000 | (1,865,162) | 5,010,000 | |
| Unappropriated Fund Balance | 1,705,447 | 966,636 | (738,811) | | (966,636) |
| Transfer Adjustment-Source | (6,875,162) | (5,010,000) | 1,865,162 | (5,010,000) | |
| General Fund Support | 11,073,582 | 11,141,245 | 67,663 | 5,576,972 | (5,564,273) |
| Sources Total | **140,490,276** | **135,614,510** | **(4,875,766)** | **129,084,417** | **(6,530,093)** |

## Uses - Operating Expenditures

| | | | | | |
|---|---|---|---|---|---|
| Salaries | 30,255,061 | 32,061,683 | 1,806,622 | 33,114,902 | 1,053,219 |
| Mandatory Fringe Benefits | 13,409,950 | 14,707,657 | 1,297,707 | 14,893,830 | 186,173 |
| Non-Personnel Services | 63,933,981 | 71,048,065 | 7,114,084 | 74,214,453 | 3,166,388 |
| Capital Outlay | 6,229,747 | 2,202,836 | (4,026,911) | 321,991 | (1,880,845) |
| Materials & Supplies | 4,965,169 | 3,559,769 | (1,405,400) | 3,559,769 | |
| Operating Transfers Out | 6,875,162 | 5,010,000 | (1,865,162) | 5,010,000 | |
| Overhead and Allocations | (9,487) | 1,272,283 | 1,281,770 | 1,272,283 | |
| Programmatic Projects | 10,225,162 | 9,060,000 | (1,165,162) | | (9,060,000) |
| Services Of Other Depts | 11,414,192 | 10,507,090 | (907,102) | 10,581,387 | 74,297 |
| Unappropriated Rev-Designated | 66,501 | 55,000 | (11,501) | | (55,000) |
| Transfer Adjustment - Uses | (6,875,162) | (5,010,000) | 1,865,162 | (5,010,000) | |
| **Uses Total** | **140,490,276** | **144,474,383** | **3,984,107** | **137,958,615** | **(6,515,768)** |

## Uses - Division Description

| | | | | | |
|---|---|---|---|---|---|
| DT Administration | 55,069,544 | 55,550,967 | 481,423 | 57,860,368 | 2,309,401 |
| DT Capital And Equipment | 2,460,523 | 1,179,676 | (1,280,847) | | (1,179,676) |
| DT Chief Technology Officer | 2,030,530 | 1,873,255 | (157,275) | 1,921,862 | 48,607 |
| DT Client Services | 10,352,990 | 12,525,024 | 2,172,034 | 13,558,096 | 1,033,072 |
| DT Communications | 6,639,198 | 6,997,300 | 358,102 | 7,014,196 | 16,896 |
| DT Cybersecurity | 6,100,036 | 8,542,937 | 2,442,901 | 8,708,772 | 165,835 |
| DT Digital Services | 4,843,047 | 5,138,985 | 295,938 | 5,170,954 | 31,969 |
| DT Innovation | 866,653 | 1,012,940 | 146,287 | 1,023,840 | 10,900 |
| DT JUSTIS | 2,971,911 | 3,404,294 | 432,383 | 3,466,302 | 62,008 |
| DT Open Data | 1,306,446 | 1,346,852 | 40,406 | 1,346,852 | |
| DT Public Safety | 12,367,242 | 13,300,120 | 932,878 | 13,561,117 | 260,997 |
| DT SD Service Delivery | 35,482,156 | 33,602,033 | (1,880,123) | 24,326,256 | (9,275,777) |
| **Uses by Division Total** | **140,490,276** | **144,474,383** | **3,984,107** | **137,958,615** | **(6,515,768)** |

(* Does not reflect 2/21 entries)

**BUDGET FORM 2A: Revenue Report**
DEPARTMENT: Department of Technology
Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

**Note**: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.
**Select the following criteria before running the report:**
Budget Year: **2021**
Before Snapshot: **Start of Dept**
After Snapshot: **Current**
GFS Type: Do not select a value.
**Filter report on "AAO Title" field to only display "Regular Revenues".**
For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

**Budget System Report 15.30.005 filtered on Regular Revenues**

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 | Account Lvl 5 Name |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 258641 | DT Public Safety | 207933 | DT Pub Safety Radio | 207933 | DT Pub Safety Radio | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 439899 | 4350Rent&C |

| | | | | | | | | Total BY Revenue Variance: | - | | Total BY+1 Revenue Variance: | | 816.00 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | FORMULA | FILL IN |
| Account ID | Account Title | TRIO ID | TRIO Title | AAO Category | AAO Title | Change Type Title | Change Type Code | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submitted? | Revenue Description & Explanation of Change |
| 439899 | Other City Property Rentals | | Unspecified | D01 | Regular Revenues | 4 | On-Going | 177,449 | 177,449 | 0 | 177,449 | 178,265 | 816 | YES | Revenues from 901 Rankin Street Rental and Christmas Tree Point. The FY21-22 increase represents a 3% annual rental revneue increase for Christmas Tree Point. |

**BUDGET FORM 3A: Expenditure Changes**
DEPARTMENT: Department of Technology
Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

ote: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.
lect the following criteria before running the report:
udget Year: 2021
Before Snapshot: Start of Dept
After Snapshot: Current
GFS Type: Do not select a value.
Filter report on "AAO Title" field to only display "Gross Expenditures".
For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY Expenditure Variance: 9,607,200.00 3Y+1 Expenditure Variance: 12,984,876.00

30.005 filtered on Gross Expenditures

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 | Account Lvl 5 Name | Account ID | Account Title | TRIO ID | TRIO Title | AAO Category | AAO Title | Change Type Title | Change Type Code | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FORMULA Change submitted? | FILL IN Explanation of Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GFS | TIS | 130679 | DT Communications | 207938 | DT Communicatons SFGovTV | 207938 | DT Communicatons SFGovTV | 10000 | GF Annual Account Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 10000 | Operating | 530000 | 5210NPSvcs | 530000 | Rents-Leases-Bldgs&Struct-Bdgt | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 2,496 | 5,760 | 3,264 | 2,496 | 5,933 | 3,437 | YES | Cost was increased to cover anticipated one additional vehicle acquisitions as well as a 3% annual cost increase |
| GFS | TIS | 210657 | DT JUSTIS | | | 210657 | DT JUSTIS | 10020 | GF Continuing Authority Ctrl | 10022312 | ADJU JUSTIS Project | 1 | JUSTIS Project | 16524 | AD Justis Project - City Adm. | 535960 | 5210NPSvcs | 535960 | Software Licensing Fees | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 278,800 | 429,387 | 150,587 | 278,800 | 444,446 | 165,646 | YES | JUSTIS portion of VMWare while under ADM. Added to software licensing to reflect change. |
| GFS | TIS | 210657 | DT JUSTIS | | | 210657 | DT JUSTIS | 10020 | GF Continuing Authority Ctrl | 10022312 | ADJU JUSTIS Project | 1 | JUSTIS Project | 16524 | AD Justis Project - City Adm. | 581140 | 5810OthDep | 581140 | DT Technology Projects | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 155,000 | 0 | (155,000) | 155,000 | 0 | (155,000) | YES | JUSTIS portion of VMWare while under ADM. Moved from 581 account to software licensing under DT. |
| GFS | TIS | 210657 | DT JUSTIS | | | 210657 | DT JUSTIS | 10020 | GF Continuing Authority Ctrl | 10022312 | ADJU JUSTIS Project | 1 | JUSTIS Project | 16524 | AD Justis Project - City Adm. | 581360 | 5810OthDep | 581360 | DT Telecommunicaton s Services | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 6,778 | 0 | (6,778) | 6,778 | 0 | (6,778) | YES | JUSTIS portion of telephone charges while under ADM. Moved to DT Telecom |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 501010 | 5010Salary | 501010 | Perm Salaries-Misc-Regular | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 1,946,217 | 2,124,420 | 178,203 | 2,014,665 | 2,199,135 | 184,470 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 513010 | 5130Fringe | 513010 | Retire City Misc | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 435,690 | 475,583 | 39,893 | 421,853 | 460,479 | 38,626 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 514010 | 5130Fringe | 514010 | Social Security (Oasdi & Hi) | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 111,611 | 120,303 | 8,692 | 115,259 | 124,265 | 9,006 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 514020 | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 30,661 | 33,245 | 2,584 | 31,655 | 34,330 | 2,675 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 515010 | 5130Fringe | 515010 | Health Service-City Match | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 44,992 | 48,729 | 3,737 | 47,597 | 51,551 | 3,954 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 515710 | 5130Fringe | 515710 | Dependent Coverage | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 128,303 | 139,516 | 11,213 | 135,739 | 147,602 | 11,863 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 516010 | 5130Fringe | 516010 | Dental Coverage | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 15,042 | 16,433 | 1,391 | 15,342 | 16,761 | 1,419 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 517010 | 5130Fringe | 517010 | Unemployment Insurance | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 5,710 | 6,191 | 481 | 5,894 | 6,392 | 498 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 519110 | 5130Fringe | 519110 | Flexible Benefit Package | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 4,002 | 9,047 | 5,045 | 4,235 | 9,573 | 5,338 | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 522000 | 5210NPSvcs | 522000 | Training - Budget | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 88,250 | 94,339 | 6,089 | 88,250 | 94,339 | 6,089 | YES | Increasing training cost due to demands from client departments. Cybersecurity pays for citywide CISO training costs from client departments. |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 527000 | 5210NPSvcs | 527000 | Prof & Specialized Svcs-Bdgt | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 507,543 | 604,687 | 97,144 | 507,543 | 604,687 | 97,144 | YES | 30% contractual increase plus 1.9% COIT fee for FireEye and 1.9% COIT fee for Risk Assessment Support. Cyber is now supporting 55 Departments (started with 1) and need to budget service and license costs for their support. |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 535960 | 5210NPSvcs | 535960 | Software Licensing Fees | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 3,103,303 | 4,234,307 | 1,131,004 | 3,103,303 | 4,284,307 | 1,181,004 | YES | Various contractual software licensing fee increases.<br>Increase in BY.<br>$30,000 Avanan Email Security Cloud Subscription<br>$4,750 Oracle Identity and Access Management (OIAM)<br>$46,866 Splunk Support and Maintenance<br>$2,975 ForeScout Maintenance and Support<br>$2,975 Regroup Maintenance and Support<br>$17,850 Sans Secure the Human<br>$16,755 GPO Admin Maintenance and Support<br>$157 Enterprise Mobile Sync<br>$3,437 AirWatch MDM<br>$18,608 MSSP/MDR services-Software Licensing<br>$13,965 Tanium for Patch Management & Remediation<br>$8,568 Vulnerability and Penetration Testing - Tenable support and maintenance<br>$17,850 Beyond Trust Maintenance and Support<br>$134,299 FireEye maintenance - Intrusion detection/protection, traffic, filter for malicious content<br>$12,105 Entrust SSL Certificates |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581170 | 5810OthDep | 581170 | GF-Risk Management Svcs (AAO) | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 0 | 461,492 | 461,492 | 0 | 500,484 | 500,484 | YES | Cybersecurity insurance is required to protect the City in a very likely case of a cyber attack. DT is repurposing its prior insurance funds $202,442 for this purpose and need additional $258,050. |
| Self Supporting | TIS | 130679 | DT Communications | 207939 | DT Communicatons Pub Info Ofc | 207939 | DT Communicatons Pub Info Ofc | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 535960 | 5210NPSvcs | 535960 | Software Licensing Fees | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 70,830 | 63,072 | (7,758) | 70,830 | 63,072 | (7,758) | YES | Cost savings from software no longer in use |
| Self Supporting | TIS | 130680 | DT Client Services | 207942 | DT Client Svcs Support Svcs | 207942 | DT Client Svcs Support Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 527000 | 5210NPSvcs | 527000 | Prof & Specialized Svcs-Bdgt | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 500,000 | 1,500,000 | 1,000,000 | 500,000 | 1,500,000 | 1,000,000 | YES | Increase for Microsoft Unified Support as Microsoft Premier EOL. |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 517010 | 5130Fringe | 517010 | Unemployment Insurance | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 10,034 | 9,553 | (481) | 10,375 | 9,877 | (498) | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 519110 | 5130Fringe | 519110 | Flexible Benefit Package | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 36,677 | 31,632 | (5,045) | 38,172 | 32,834 | (5,338) | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 520190 | 5200OHAllo | 520190 | Department Overhead | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | (1,267,597) | 0 | 1,267,597 | (1,267,597) | 0 | 1,267,597 | YES | This increase resulted from zeroing out a negative overhead expenditure under Admin and moving it over to recoveries under Admin<br><br>Need to factor out of total change; will be offset by increase to recovery line; zero impact to budget |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 530000 | 5210NPSvcs | 530000 | Rents-Leases-Bldgs&Struct-Bdgt | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 23,500 | 1,622,412 | 1,598,912 | 23,500 | 1,623,218 | 1,599,718 | YES | The increase in BY resulted from<br>1) $1,595,532 moved from ADM 200 Paul lease work order,<br>2) $3,380 1SvN vehicle parking increase<br>The increase in BY+1 resulted from<br>1) $1,595,532 moved from ADM 200 Paul lease work order,<br>2) $4,186 1SvN vehicle parking increase over BY and BY+1 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 535000 | 5210NPSvcs | 535000 | Other Current Expenses - Bdgt | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 102,396 | 107,075 | 4,679 | 102,396 | 116,483 | 14,087 | YES | The increase in BY resulted from<br>1) $15,679 (20%) anticipated increase in DT DocuSign cost<br>2) $11,000 decrease in Trello license cost<br>The increase in BY+1 resulted from<br>1) $15,679 DocuSign increase in BY plus $9,407 DocuSign increase in BY+1<br>2) Less the $11,000 decrease in Trello license cost |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 535710 | 5210NPSvcs | 535710 | Subscriptions | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 223,200 | 353,275 | 130,075 | 223,200 | 373,140 | 149,940 | YES | The increase is caused by contractual increase for OnStrategy Advisory Service and Gartner subscription. |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581067 | 5810OthDep | 581067 | Sr-DPW-Building Repair | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 91,220 | 94,413 | 3,193 | 91,220 | 97,717 | 6,497 | YES | FY21 change is due to annual 3.5% cost increase<br>FY22 change is due to 3.5% increase plus FY21 increase |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581160 | 5810OthDep | 581160 | GF-Adm-General(AAO) | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 900,354 | 947,385 | 47,031 | 900,354 | 973,771 | 73,417 | YES | FY21 change is due the annual cost increase<br>FY22 change is due annual cost increase plus FY21 increase |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581170 | 5810OthDep | 581170 | GF-Risk Management Svcs (AAO) | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 58,201 | 0 | (58,201) | 58,201 | 0 | (58,201) | YES | Admin's risk management funds were moved to Cyber Security |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581650 | 5810OthDep | 581650 | Leases Paid To Real Estate | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 1,595,532 | 0 | (1,595,532) | 1,595,532 | 0 | (1,595,532) | YES | The decrease resulted from moving 200 Paul lease work order from ADM back to DT Admin's 530000 account as requested by Trisha McMahon - ADM |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581660 | 5810OthDep | 581660 | GF-Chl-Youth Works | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 4,200 | 10,500 | 6,300 | 4,200 | 10,500 | 6,300 | YES | Increasing funding to support 3 interns in Youthworks program |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581710 | 5810OthDep | 581710 | Is-Purch-Centrl Shop-AutoMaint | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 161,893 | 0 | (161,893) | 161,893 | 0 | (161,893) | YES | The decrease resulted from moving vehicle maintenance budget in Admin over to Public Safety Wiring |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581740 | 5810OthDep | 581740 | Is-Purch-Centrl Shop-FuelStock | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 56,605 | 0 | (56,605) | 56,605 | 0 | (56,605) | YES | The decrease resulted from moving vehicle fuel budget in Admin over to Public Safety Wiring |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 501010 | 5010Salary | 501010 | Perm Salaries-Misc-Regular | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 454,340 | 599,905 | 145,565 | 470,319 | 621,004 | 150,685 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 513010 | 5130Fringe | 513010 | Retire City Misc | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 102,306 | 134,893 | 32,587 | 99,098 | 130,648 | 31,552 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 514010 | 5130Fringe | 514010 | Social Security (Oasdi & Hi) | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 25,030 | 33,722 | 8,692 | 25,927 | 34,933 | 9,006 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 514020 | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 6,588 | 8,699 | 2,111 | 6,819 | 9,004 | 2,185 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 515010 | 5130Fringe | 515010 | Health Service-City Match | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 11,352 | 15,136 | 3,784 | 12,009 | 16,012 | 4,003 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 515710 | 5130Fringe | 515710 | Dependent Coverage | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 32,253 | 43,004 | 10,751 | 34,122 | 45,496 | 11,374 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 516010 | 5130Fringe | 516010 | Dental Coverage | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 3,765 | 5,020 | 1,255 | 3,840 | 5,120 | 1,280 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 517010 | 5130Fringe | 517010 | Unemployment Insurance | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 1,227 | 1,620 | 393 | 1,270 | 1,677 | 407 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 519120 | 5130Fringe | 519120 | Long Term Disability Insurance | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 1,599 | 2,111 | 512 | 1,655 | 2,185 | 530 | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 522000 | 5210NPSvcs | 522000 | Training - Budget | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 4,750 | 0 | (4,750) | 4,750 | 0 | (4,750) | YES | Realigning training to professional services account code to better reflect department needs |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 527990 | 5210NPSvcs | 527990 | Other Professional Services | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 0 | 7,250 | 7,250 | 0 | 7,250 | 7,250 | YES | Realigning $4,750 in training to professional services account code to better reflect department needs and increase the training by $2,500 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 535960 | 5210NPSvcs | 535960 | Software Licensing Fees | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 174,300 | 236,800 | 62,500 | 174,300 | 246,800 | 72,500 | YES | Contractual increase and correction of under-budget error for Environment Systems Research Institute (ESRI) - ArcGIS Software (Enterprise License) and PostGres Database Support.<br>1) $55k fix of under-budget error in BY and $10K contractual increase in BY+1 - ESRI<br>2) $7,500 increase in BY - PostGres Database Support |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581072 | 5810OthDep | 581072 | Sr-DPW-Geog Information Sys | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 48,500 | 55,775 | 7,275 | 48,500 | 55,775 | 7,275 | YES | Increase in order to fund DT's share of increased DPW work order cost of Basemap Operator position. |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 501010 | 5010Salary | 501010 | Perm Salaries-Misc-Regular | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 1,762,497 | 1,626,499 | (135,998) | 1,824,482 | 1,683,702 | (140,780) | YES | Reassignment of 1053 from Dept 207929 to Dept 207930. |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 513010 | 5130Fringe | 513010 | Retire City Misc | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 394,562 | 364,117 | (30,445) | 382,029 | 352,551 | (29,478) | YES | Fringe reduction Related to Reassignment |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 515010 | 5130Fringe | 51501 | Health Service-City Match | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 34,397 | 30,613 | (3,784) | 36,387 | 32,384 | (4,003) | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 515710 | 5130Fringe | 51571 | Dependent Coverage | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 97,727 | 86,976 | (10,751) | 103,390 | 92,016 | (11,374) | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 516010 | 5130Fringe | 51601 | Dental Coverage | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 11,408 | 10,153 | (1,255) | 11,635 | 10,355 | (1,280) | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 517010 | 5130Fringe | 517010 | Unemployment Insurance | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 3,981 | 3,588 | (393) | 4,117 | 3,710 | (407) | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 519120 | 5130Fringe | 519120 | Long Term Disability Insurance | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 4,958 | 4,446 | (512) | 5,133 | 4,603 | (530) | YES | Reassigning 1042 from DBA to GIS to meet department needs |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 527610 | 5210NPSvcs | 527610 | Systems Consulting Services | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 | YES | Increase in the following contractual items due to compliance requirements.<br>1) 100K for Oracle license compliance review. (mandatory requirements by Oracle)<br>2) $250K for upgrade/update or replace current legacy Citywide Telephony application suite to be compliant with the new VoIP system |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 535960 | 5210NPSvcs | 535960 | Software Licensing Fees | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 206,223 | 276,618 | 70,395 | 206,223 | 276,618 | 70,395 | YES | Realigning $12,200 Sharegate from DBA to Client Support.<br>The contractual increases in the following<br>1) $9,300 in Microsoft SQL Server license Software Assurance<br>2) $1,460 in Microsoft SQL Server annual license true up<br>3) $12,400 in Database Productivity tools<br>4) $68,600 in NextRequest subscription renewal<br>In addition, $9,165 cost savings in Nintex Promapp |
| Self Supporting | TIS | 258641 | DT Public Safety | 207933 | DT Pub Safety Radio | 207933 | DT Pub Safety Radio | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581067 | 5810OthDep | 581067 | Sr-DPW-Building Repair | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 115,000 | 119,025 | 4,025 | 115,000 | 123,191 | 8,191 | YES | FY21 change is due to annual 3.5% cost increase<br>FY22 change is due to 3.5% increase plus FY21 increase |
| Self Supporting | TIS | 258641 | DT Public Safety | 207933 | DT Pub Safety Radio | 207933 | DT Pub Safety Radio | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581580 | 5810OthDep | 581580 | GF-Chs-Toxic Waste&Haz Mat Svc | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 5,000 | 5,985 | 985 | 5,000 | 5,985 | 985 | YES | Annual cost increase |
| Self Supporting | TIS | 258641 | DT Public Safety | 207935 | DT Pub Safety Wire Opns | 207935 | DT Pub Safety Wire Opns | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 540000 | 5400Mat&Su | 540000 | Materials & Supplies Budget | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 411,240 | 456,240 | 45,000 | 411,240 | 456,240 | 45,000 | YES | The increase was to cover the cost of 911 Fire Box covers |
| Self Supporting | TIS | 258641 | DT Public Safety | 207935 | DT Pub Safety Wire Opns | 207935 | DT Pub Safety Wire Opns | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581067 | 5810OthDep | 581067 | Sr-DPW-Building Repair | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 40,000 | 41,400 | 1,400 | 40,000 | 42,849 | 2,849 | YES | FY21 change is due to annual 3.5% cost increase<br>FY22 change is due to 3.5% increase plus FY21 increase |
| Self Supporting | TIS | 258641 | DT Public Safety | 207935 | DT Pub Safety Wire Opns | 207935 | DT Pub Safety Wire Opns | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581710 | 5810OthDep | 581710 | Is-Purch-Centrl Shop-AutoMaint | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 84,775 | 286,668 | 201,893 | 84,775 | 286,668 | 201,893 | YES | Moved $161,893 from Admin plus add'l $40k to cover expected shortage |
| Self Supporting | TIS | 258641 | DT Public Safety | 207935 | DT Pub Safety Wire Opns | 207935 | DT Pub Safety Wire Opns | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 581740 | 5810OthDep | 581740 | Is-Purch-Centrl Shop-FuelStock | | Unspecified | J01 | Gross Expenditures | 4 | On-Going | 24,545 | 91,150 | 66,605 | 24,545 | 91,150 | 66,605 | YES | Moved $56,605 from Admin plus add'l $10k to cover expected shortage |

**BUDGET FORM 3B: Position Changes**
DEPARTMENT: **Department of Technology**
Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

**Note:** To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system.
**Select the following criteria before running the report:**
Budget Year: **2021**
Before Snapshot: **Start of Dept**
After Snapshot: **Current**
GFS Type: Do not select a value.
For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

**Budget System Report 15.30.004 filtered on Gross Expenditures**

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Department ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Agency Use ID | AAO | AAO Title | Class | Job Class Title | Emp Org Code | Emp Org Title | Ret | Status | Action | Ref No. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 130677 | DT Cybersecurity | | | 130677 | DT Cybersecurity | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519110 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |

| Total BY FTE Variance: | 0 | otal BY Amount Variance: | - | Total BY+1 FTE Variance: | 0 | il BY+1 Amount Variance: | - |
|---|---|---|---|---|---|---|---|

| | | | | | | | | | | | | FORMULA | | FILL IN |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitted? | Amount Changes Submitted? | Explanation of FTE and/or Amount Change |
| 0 | 1 | 1 | $0 | $177,519 | $177,519 | 0 | 1 | 1 | $0 | $183,762 | $183,762 | YES | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $684 | $684 | 0 | 0 | 0 | $0 | $708 | $708 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $39,740 | $39,740 | 0 | 0 | 0 | $0 | $38,478 | $38,478 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $153 | $153 | 0 | 0 | 0 | $0 | $148 | $148 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $8,659 | $8,659 | 0 | 0 | 0 | $0 | $8,971 | $8,971 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $33 | $33 | 0 | 0 | 0 | $0 | $35 | $35 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $2,574 | $2,574 | 0 | 0 | 0 | $0 | $2,665 | $2,665 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $10 | $10 | 0 | 0 | 0 | $0 | $10 | $10 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $3,737 | $3,737 | 0 | 0 | 0 | $0 | $3,954 | $3,954 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $11,213 | $11,213 | 0 | 0 | 0 | $0 | $11,863 | $11,863 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $11,213 | $11,213 | 0 | 0 | 0 | $0 | $11,863 | $11,863 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $1,391 | $1,391 | 0 | 0 | 0 | $0 | $1,419 | $1,419 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $479 | $479 | 0 | 0 | 0 | $0 | $496 | $496 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $2 | $2 | 0 | 0 | 0 | $0 | $2 | $2 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | $5,045 | $5,045 | 0 | 0 | 0 | $0 | $5,338 | $5,338 | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 1 | 1 | $0 | $160,712 | $160,712 | 0 | 1 | 1 | $0 | $166,365 | $166,365 | YES | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | (2) | (2) | $0 | ($345,802) | ($345,802) | 0 | (2) | (2) | $0 | ($357,964) | ($357,964) | YES | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($1,333) | ($1,333) | 0 | 0 | 0 | $0 | ($1,380) | ($1,380) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $620 | $620 | 0 | 0 | 0 | $0 | $642 | $642 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $35,978 | $35,978 | 0 | 0 | 0 | $0 | $34,835 | $34,835 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Department ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Agency Use ID | AAO | AAO Title | Class | Job Class Title | Emp Org Code | Emp Org Title | Ret | Status | Action | Ref No. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |

| Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitted? | Amount Changes Submitted? | Explanation of FTE and/or Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | $0 | ($77,413) | ($77,413) | 0 | 0 | 0 | $0 | ($74,954) | ($74,954) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($298) | ($298) | 0 | 0 | 0 | $0 | ($289) | ($289) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $139 | $139 | 0 | 0 | 0 | $0 | $134 | $134 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $8,659 | $8,659 | 0 | 0 | 0 | $0 | $8,971 | $8,971 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | ($17,316) | ($17,316) | 0 | 0 | 0 | $0 | ($17,942) | ($17,942) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($67) | ($67) | 0 | 0 | 0 | $0 | ($69) | ($69) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $33 | $33 | 0 | 0 | 0 | $0 | $35 | $35 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $2,330 | $2,330 | 0 | 0 | 0 | $0 | $2,413 | $2,413 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | ($5,014) | ($5,014) | 0 | 0 | 0 | $0 | ($5,190) | ($5,190) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($19) | ($19) | 0 | 0 | 0 | $0 | ($20) | ($20) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $9 | $9 | 0 | 0 | 0 | $0 | $9 | $9 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $3,784 | $3,784 | 0 | 0 | 0 | $0 | $4,003 | $4,003 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | ($7,568) | ($7,568) | 0 | 0 | 0 | $0 | ($8,006) | ($8,006) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $10,751 | $10,751 | 0 | 0 | 0 | $0 | $11,374 | $11,374 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $10,751 | $10,751 | 0 | 0 | 0 | $0 | $11,374 | $11,374 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | ($21,502) | ($21,502) | 0 | 0 | 0 | $0 | ($22,748) | ($22,748) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $1,255 | $1,255 | 0 | 0 | 0 | $0 | $1,280 | $1,280 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | ($2,510) | ($2,510) | 0 | 0 | 0 | $0 | ($2,560) | ($2,560) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $434 | $434 | 0 | 0 | 0 | $0 | $449 | $449 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | ($933) | ($933) | 0 | 0 | 0 | $0 | ($966) | ($966) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($4) | ($4) | 0 | 0 | 0 | $0 | ($4) | ($4) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $2 | $2 | 0 | 0 | 0 | $0 | $2 | $2 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $566 | $566 | 0 | 0 | 0 | $0 | $586 | $586 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | ($1,217) | ($1,217) | 0 | 0 | 0 | $0 | ($1,260) | ($1,260) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($5) | ($5) | 0 | 0 | 0 | $0 | ($5) | ($5) | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Department ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Agency Use ID | AAO | AAO Title | Class | Job Class Title | Emp Org Code | Emp Org Title | Ret | Status | Action | Ref No. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 130681 | DT Chief Technology Officer | | | 130681 | DT Chief Technology Officer | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI01 |
| Self Supporting | TIS | 207915 | DT Administration | 232341 | DT Adm Administration | 232341 | DT Adm Administration | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519110 | | J01 | Gross Expenditures | 0932_C | Manager IV | 351 | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | C | A | R | TI01 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |

| Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitted? | Amount Changes Submitted? | Explanation of FTE and/or Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | $0 | $2 | $2 | 0 | 0 | 0 | $0 | $2 | $2 | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | (1) | (1) | $0 | ($177,519) | ($177,519) | 0 | (1) | (1) | $0 | ($183,762) | ($183,762) | YES | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($684) | ($684) | 0 | 0 | 0 | $0 | ($708) | ($708) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($39,740) | ($39,740) | 0 | 0 | 0 | $0 | ($38,478) | ($38,478) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($153) | ($153) | 0 | 0 | 0 | $0 | ($148) | ($148) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($8,659) | ($8,659) | 0 | 0 | 0 | $0 | ($8,971) | ($8,971) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($33) | ($33) | 0 | 0 | 0 | $0 | ($35) | ($35) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($2,574) | ($2,574) | 0 | 0 | 0 | $0 | ($2,665) | ($2,665) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($10) | ($10) | 0 | 0 | 0 | $0 | ($10) | ($10) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($3,737) | ($3,737) | 0 | 0 | 0 | $0 | ($3,954) | ($3,954) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($11,213) | ($11,213) | 0 | 0 | 0 | $0 | ($11,863) | ($11,863) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($1,391) | ($1,391) | 0 | 0 | 0 | $0 | ($1,419) | ($1,419) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($479) | ($479) | 0 | 0 | 0 | $0 | ($496) | ($496) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($2) | ($2) | 0 | 0 | 0 | $0 | ($2) | ($2) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 0 | 0 | $0 | ($5,045) | ($5,045) | 0 | 0 | 0 | $0 | ($5,338) | ($5,338) | NO | YES | Reassigning 0932 from Admin to Cybersecurity to meet department needs. |
| 0 | 1 | 1 | $0 | $145,006 | $145,006 | 0 | 1 | 1 | $0 | $150,106 | $150,106 | YES | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $559 | $559 | 0 | 0 | 0 | $0 | $579 | $579 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $32,462 | $32,462 | 0 | 0 | 0 | $0 | $31,431 | $31,431 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $125 | $125 | 0 | 0 | 0 | $0 | $121 | $121 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $8,659 | $8,659 | 0 | 0 | 0 | $0 | $8,971 | $8,971 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $33 | $33 | 0 | 0 | 0 | $0 | $35 | $35 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $2,103 | $2,103 | 0 | 0 | 0 | $0 | $2,177 | $2,177 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $8 | $8 | 0 | 0 | 0 | $0 | $8 | $8 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $3,784 | $3,784 | 0 | 0 | 0 | $0 | $4,003 | $4,003 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Departm ent ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Agency Use ID | AAO | AAO Title | Class | Job Class Title | Emp Org Code | Emp Org Title | Ret | Status | Action | Ref No. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232337 | DT Digital Services | 207922 | DT Digital Svcs GIS | 207922 | DT GIS | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207929 | DT SD Data Ctr & Virtlztn Svcs | 207929 | DT SD Data Ctr & Virtlztn Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |

| Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitted? | Amount Changes Submitted? | Explanation of FTE and/or Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | $0 | $10,751 | $10,751 | 0 | 0 | 0 | $0 | $11,374 | $11,374 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $1,255 | $1,255 | 0 | 0 | 0 | $0 | $1,280 | $1,280 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $391 | $391 | 0 | 0 | 0 | $0 | $405 | $405 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $2 | $2 | 0 | 0 | 0 | $0 | $2 | $2 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $510 | $510 | 0 | 0 | 0 | $0 | $528 | $528 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | $2 | $2 | 0 | 0 | 0 | $0 | $2 | $2 | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | (1) | (1) | $0 | ($135,475) | ($135,475) | 0 | (1) | (1) | $0 | ($140,240) | ($140,240) | YES | YES | Reassignment of 1053 from Dept 207929 to Dept 207930 |
| 0 | 0 | 0 | $0 | ($523) | ($523) | 0 | 0 | 0 | $0 | ($540) | ($540) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($30,328) | ($30,328) | 0 | 0 | 0 | $0 | ($29,365) | ($29,365) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($117) | ($117) | 0 | 0 | 0 | $0 | ($113) | ($113) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($8,400) | ($8,400) | 0 | 0 | 0 | $0 | ($8,695) | ($8,695) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($32) | ($32) | 0 | 0 | 0 | $0 | ($33) | ($33) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($32) | ($32) | 0 | 0 | 0 | $0 | ($33) | ($33) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($1,964) | ($1,964) | 0 | 0 | 0 | $0 | ($2,033) | ($2,033) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($8) | ($8) | 0 | 0 | 0 | $0 | ($8) | ($8) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($3,784) | ($3,784) | 0 | 0 | 0 | $0 | ($4,003) | ($4,003) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($10,751) | ($10,751) | 0 | 0 | 0 | $0 | ($11,374) | ($11,374) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($1,255) | ($1,255) | 0 | 0 | 0 | $0 | ($1,280) | ($1,280) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($366) | ($366) | 0 | 0 | 0 | $0 | ($379) | ($379) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($1) | ($1) | 0 | 0 | 0 | $0 | ($1) | ($1) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($477) | ($477) | 0 | 0 | 0 | $0 | ($494) | ($494) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($2) | ($2) | 0 | 0 | 0 | $0 | ($2) | ($2) | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | (1) | (1) | $0 | ($160,712) | ($160,712) | 0 | (1) | (1) | $0 | ($166,365) | ($166,365) | YES | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 2 | 2 | $0 | $345,802 | $345,802 | 0 | 2 | 2 | $0 | $357,964 | $357,964 | YES | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Departm ent ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Agency Use ID | AAO | AAO Title | Class | Job Class Title | Emp Org Code | Emp Org Title | Ret | Status | Action | Ref No. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |

| Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitted? | Amount Changes Submitted? | Explanation of FTE and/or Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 1 | 1 | $0 | $135,475 | $135,475 | 0 | 1 | 1 | $0 | $140,240 | $140,240 | YES | YES | Reassignment of 1053 from Dept 207929 to 207930 to reflect where the position is being used. |
| 0 | 0 | 0 | $0 | $1,333 | $1,333 | 0 | 0 | 0 | $0 | $1,380 | $1,380 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($620) | ($620) | 0 | 0 | 0 | $0 | ($642) | ($642) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $523 | $523 | 0 | 0 | 0 | $0 | $540 | $540 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($35,978) | ($35,978) | 0 | 0 | 0 | $0 | ($34,835) | ($34,835) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $77,413 | $77,413 | 0 | 0 | 0 | $0 | $74,954 | $74,954 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $30,328 | $30,328 | 0 | 0 | 0 | $0 | $29,365 | $29,365 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | $298 | $298 | 0 | 0 | 0 | $0 | $289 | $289 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($139) | ($139) | 0 | 0 | 0 | $0 | ($134) | ($134) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $117 | $117 | 0 | 0 | 0 | $0 | $113 | $113 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($8,659) | ($8,659) | 0 | 0 | 0 | $0 | ($8,971) | ($8,971) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $17,316 | $17,316 | 0 | 0 | 0 | $0 | $17,942 | $17,942 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $8,400 | $8,400 | 0 | 0 | 0 | $0 | $8,695 | $8,695 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | $67 | $67 | 0 | 0 | 0 | $0 | $69 | $69 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($33) | ($33) | 0 | 0 | 0 | $0 | ($35) | ($35) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $32 | $32 | 0 | 0 | 0 | $0 | $33 | $33 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($2,330) | ($2,330) | 0 | 0 | 0 | $0 | ($2,413) | ($2,413) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $5,014 | $5,014 | 0 | 0 | 0 | $0 | $5,190 | $5,190 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $1,964 | $1,964 | 0 | 0 | 0 | $0 | $2,033 | $2,033 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | $19 | $19 | 0 | 0 | 0 | $0 | $20 | $20 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($9) | ($9) | 0 | 0 | 0 | $0 | ($9) | ($9) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $8 | $8 | 0 | 0 | 0 | $0 | $8 | $8 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($3,784) | ($3,784) | 0 | 0 | 0 | $0 | ($4,003) | ($4,003) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $7,568 | $7,568 | 0 | 0 | 0 | $0 | $8,006 | $8,006 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Departm ent ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Agency Use ID | AAO | AAO Title | Class | Job Class Title | Emp Org Code | Emp Org Title | Ret | Status | Action | Ref No. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 1043_C | IS Engineer-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 1044_C | IS Engineer-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 1053_C | IS Business Analyst-Senior | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI02 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI03 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207930 | DT SD Network Svcs | 207930 | DT SD Network Svcs | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI05 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5010Salary | 501010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 513010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |

| Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitted? | Amount Changes Submitted? | Explanation of FTE and/or Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | $0 | $3,784 | $3,784 | 0 | 0 | 0 | $0 | $4,003 | $4,003 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($10,751) | ($10,751) | 0 | 0 | 0 | $0 | ($11,374) | ($11,374) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $21,502 | $21,502 | 0 | 0 | 0 | $0 | $22,748 | $22,748 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $10,751 | $10,751 | 0 | 0 | 0 | $0 | $11,374 | $11,374 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($1,255) | ($1,255) | 0 | 0 | 0 | $0 | ($1,280) | ($1,280) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $2,510 | $2,510 | 0 | 0 | 0 | $0 | $2,560 | $2,560 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $1,255 | $1,255 | 0 | 0 | 0 | $0 | $1,280 | $1,280 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($434) | ($434) | 0 | 0 | 0 | $0 | ($449) | ($449) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $933 | $933 | 0 | 0 | 0 | $0 | $966 | $966 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $366 | $366 | 0 | 0 | 0 | $0 | $379 | $379 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | $4 | $4 | 0 | 0 | 0 | $0 | $4 | $4 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($2) | ($2) | 0 | 0 | 0 | $0 | ($2) | ($2) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $1 | $1 | 0 | 0 | 0 | $0 | $1 | $1 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | ($566) | ($566) | 0 | 0 | 0 | $0 | ($586) | ($586) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $1,217 | $1,217 | 0 | 0 | 0 | $0 | $1,260 | $1,260 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | $477 | $477 | 0 | 0 | 0 | $0 | $494 | $494 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | 0 | 0 | $0 | $5 | $5 | 0 | 0 | 0 | $0 | $5 | $5 | NO | YES | Reassigning two 1044's from CTO to Network Services to meet department needs. |
| 0 | 0 | 0 | $0 | ($2) | ($2) | 0 | 0 | 0 | $0 | ($2) | ($2) | NO | YES | Reassigning 1043 from Network Services to CTO to meet department needs. |
| 0 | 0 | 0 | $0 | $2 | $2 | 0 | 0 | 0 | $0 | $2 | $2 | NO | YES | Fringe adjustment related to the reassignment. |
| 0 | (1) | (1) | $0 | ($145,006) | ($145,006) | 0 | (1) | (1) | $0 | ($150,106) | ($150,106) | YES | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($559) | ($559) | 0 | 0 | 0 | $0 | ($579) | ($579) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($32,462) | ($32,462) | 0 | 0 | 0 | $0 | ($31,431) | ($31,431) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($125) | ($125) | 0 | 0 | 0 | $0 | ($121) | ($121) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |

| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Departm ent ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Agency Use ID | AAO | AAO Title | Class | Job Class Title | Emp Org Code | Emp Org Title | Ret | Status | Action | Ref No. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 514020 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 515710 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 516010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 517010 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 1042_C | IS Engineer-Journey | 21 | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | C | A | R | TI04 |
| Self Supporting | TIS | 232339 | DT SD Service Delivery | 207931 | DT SD Application Supt & DBA | 207931 | DT SD Application Supt & DBA | 28070 | ISTIF Annual Authority Ctrl | 10024777 | DT Dt Operating Master Project | 1 | DT Operating Master Project | 17582 | DT Dt Operating Master Project | 5130Fringe | 519120 | | J01 | Gross Expenditures | 9991M_Z | One Day Adjustment - Misc | BZM | Special Class Pro-rated Misc | C | A | R | TI04 |

| Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitted? | Amount Changes Submitted? | Explanation of FTE and/or Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | $0 | ($8,659) | ($8,659) | 0 | 0 | 0 | $0 | ($8,971) | ($8,971) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($33) | ($33) | 0 | 0 | 0 | $0 | ($35) | ($35) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($2,103) | ($2,103) | 0 | 0 | 0 | $0 | ($2,177) | ($2,177) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($8) | ($8) | 0 | 0 | 0 | $0 | ($8) | ($8) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($3,784) | ($3,784) | 0 | 0 | 0 | $0 | ($4,003) | ($4,003) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($10,751) | ($10,751) | 0 | 0 | 0 | $0 | ($11,374) | ($11,374) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($1,255) | ($1,255) | 0 | 0 | 0 | $0 | ($1,280) | ($1,280) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($391) | ($391) | 0 | 0 | 0 | $0 | ($405) | ($405) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($2) | ($2) | 0 | 0 | 0 | $0 | ($2) | ($2) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($510) | ($510) | 0 | 0 | 0 | $0 | ($528) | ($528) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |
| 0 | 0 | 0 | $0 | ($2) | ($2) | 0 | 0 | 0 | $0 | ($2) | ($2) | NO | YES | Reassigning 1042 from DBA to GIS to meet department needs. |

**BUDGET FORM 4C: Fleet Requests**
DEPARTMENT: _____

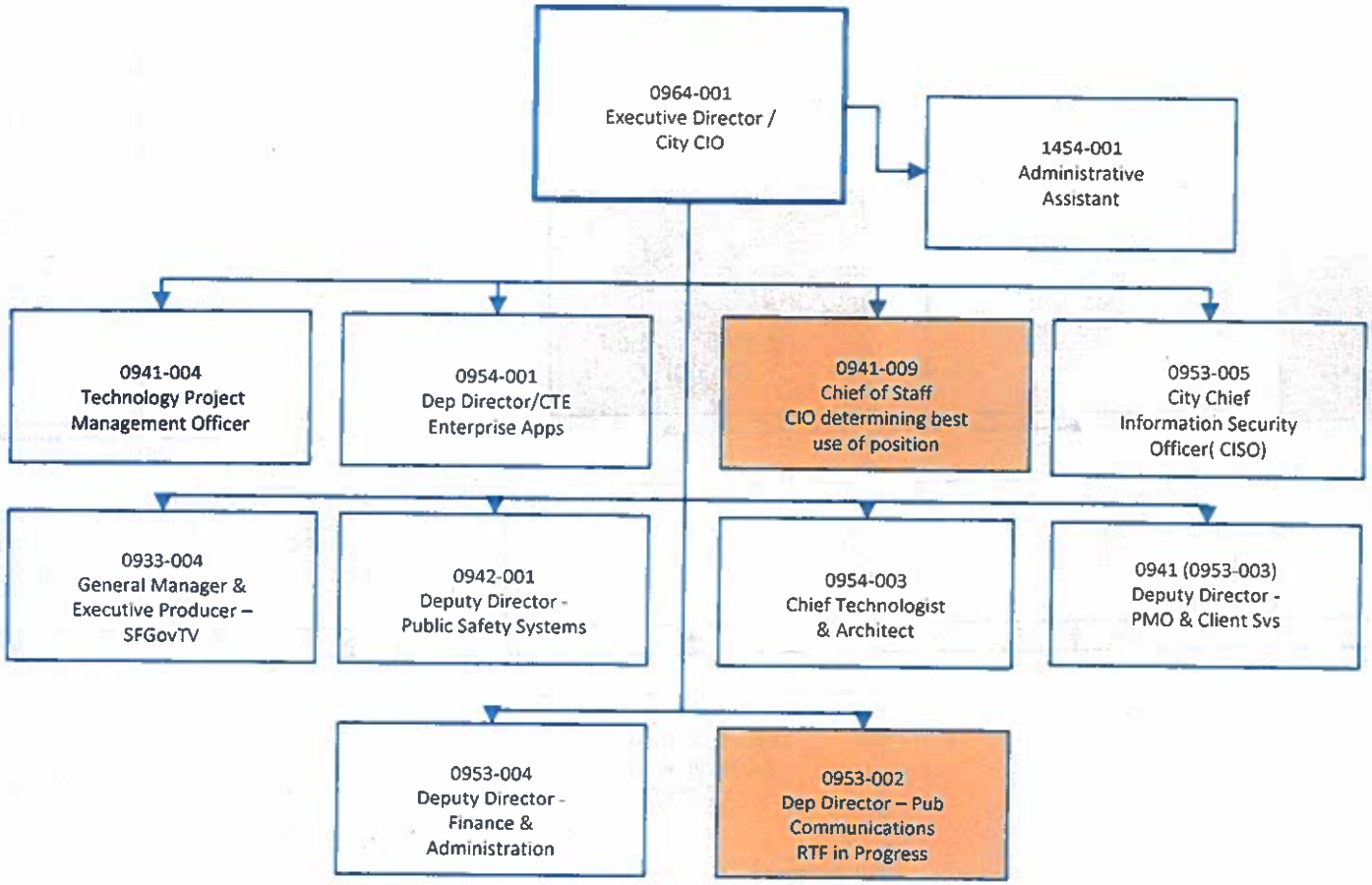
All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not.
Requests will be reviewed by Fleet Management.
Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last to are sequencing numbers (i.e. 01, 02)

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making new vehicle purchase term contracts available for departments. The following is the status of each, as of December 16, 2019. For police pursuit vehicles a new contract award & execution is expected by early Jan 2020. For alternative fuel vehicles a new contract award & execution is expected by early Jan 2020. For pickup trucks, SUVs, and vans, TC72503 is active until end of Jan 2020, a new contract award & execution is expected by the end of Feb 2020. For short-bed pickup trucks, TC72503-A is active until end of Jan 2020, a new contract award & execution is expected by the end of Feb 2020.

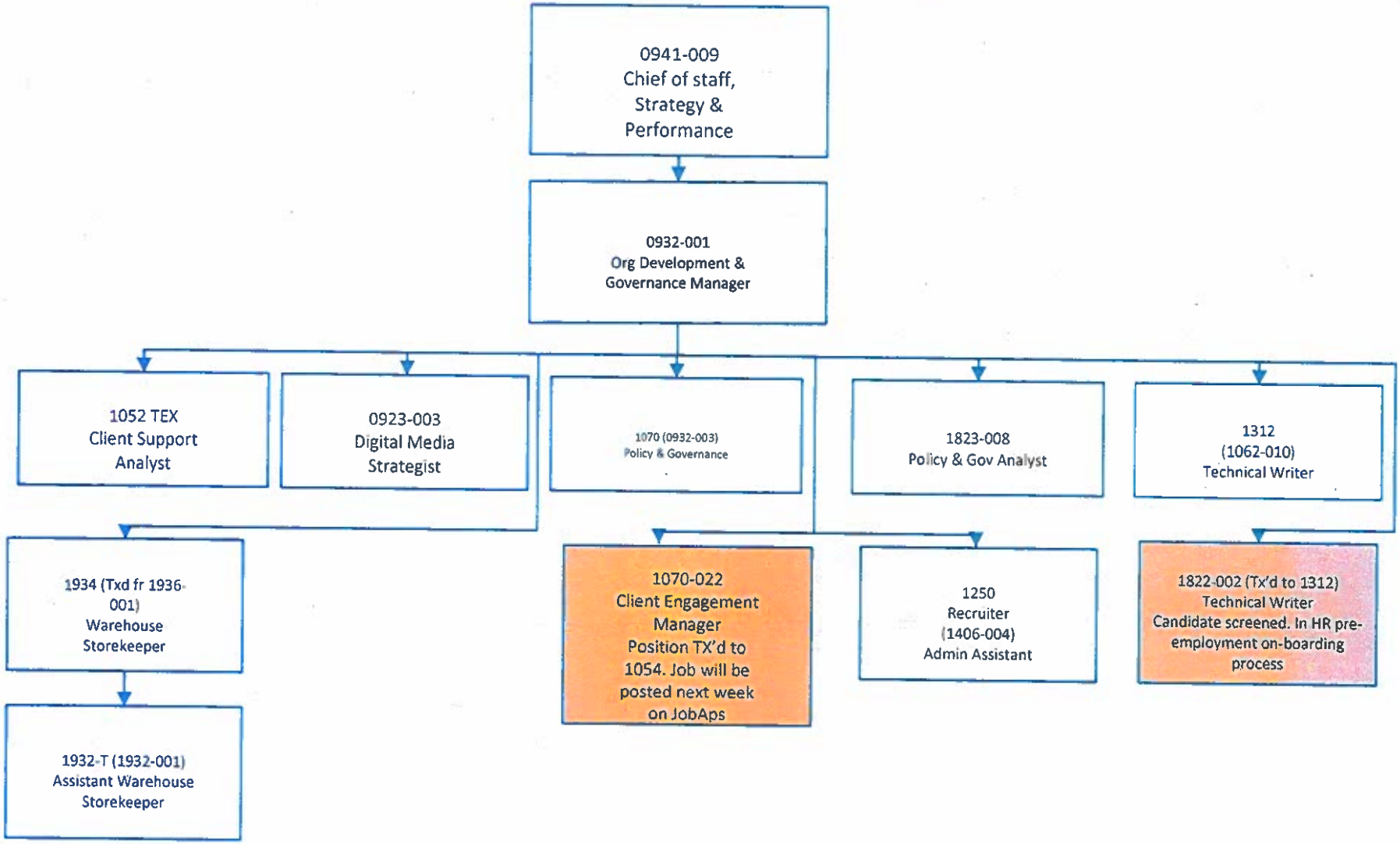
| | | | | | | | | New Vehicle Specifications | | | | | | | Term Contract Information | | | Cost Information | | | | Replacement Vehicle Information | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Division/Program (if applicable) | Fiscal Year (dropdown) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | Special Requirements Comments | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Construction Equipment | Bobcat S590 T4 - Skid Steer | Diesel | | | 1 | Currently, a Bobcat S570 is being rented at an annual cost of $39,180. Continuing to rent this vehicle is not cost efficient. However, it is necessary for us to rent it in order to maintain the level of service and operations required by the City. | No | | Bobcat S590 T4 - Skid Steer<br>Model Year - 2020 | $ 73,680.59 | | | $ 77,773.44 | NA | NA | NA | NA | NA |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Heavy Duty Truck | Ford F550 - Dump Truck | Diesel | | | 1 | Currently, the Dump Truck is being rented at an annual cost of $15,540. Continuing to rent this vehicle is not cost efficient. However, it is necessary for us to rent it in order to maintain the level of service and operations required by the City. The utility of this vehicle is broad and it is used for all projects. | No | | Ford F550 - Dump truck<br>Model Year - 2019 | $ 76,906.00 | | | $ 83,443.01 | NA | NA | NA | NA | NA |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Heavy Duty Truck | Ford F350 - Utility Truck/Service Truck | Diesel | | | 2 | Currently, two (2) labor trucks are being rented at an annual cost of $35,000. Continuing to rent these vehicles is not cost efficient. However, it is necessary for us to rent them in order to maintain the level of service and operations required by the City. The utility of these vehicles are broad and they are used for all projects. | No | | Ford F350 - Utility Pickup Truck<br>Model Year - 2019 | $ 60,635.00 | | | $ 131,577.95 | NA | NA | NA | NA | NA |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Pickup | Ford F150 - Pickup Truck | Gasoline | | | 2 | New and ongoing projects as well as staff additions has created the need for additional vehicles in order to efficiently access work sites without massive increase to travel time and labor costs. | No | | Ford F150 - Pickup Truck<br>Model Year - 2020 | $ 40,830.00 | $ 6,350.00 | Added attachments - 110v/440w outlet, running boards, black tubular, trailer brake controller, 360 degree camera, trailer hitch, rear view camera, headliner | $ 102,380.60 | NA | NA | NA | NA | NA |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Van | Ford Transit - Cargo Van | Gasoline | | | 1 | The vehicle being replaced was turned in for replacement few years ago. However, it has not been replaced. The vehicle is needed to maintain a level of service and operation required by the City. The utility of this vehicle is broad and it is used for all projects. | No | | Ford Transit - Cargo Van<br>Model Year - 2020 | $ 49,760.00 | $ 7,000.00 | Added attachments - Electricians package, lights, ladder rack | $ 61,584.60 | 231-319 | 1117205 | 2002 | Ford E250 | NA |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Van | Ford Transit - Cargo Van | Gasoline | | | 1 | New and ongoing projects as well as staff additions has created the need for additional vehicles in order to efficiently access work sites without massive increase to travel time and labor costs. | No | | Ford Transit - Cargo Van<br>Model Year - 2020 | $ 49,760.00 | $ 5,000.00 | Added attachments - Bluk head, lights, desk | $ 59,414.60 | NA | NA | NA | NA | NA |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Radio Shop | BY | High | | Van | Ford Transit Connect - Cargo Van | Gasoline | | | 3 | The vehicles being replaced are old, unreliable, no longer in production, and prone to malfunction. The vehicles are needed to maintain the level of service and operation required by the City. The utility of these vehicles are broad and they are used for all projects. | Yes | TC 72503, F4: Compact Cargo Van, Long WB — Ford Transit Connect | | $ 30,081.00 | $ 8,000.00 | Added attachments - Bluk head, lights, ladder rack | $ 123,953.66 | 231-317<br>231-314<br>231-310 | 1101110<br>1074531<br>1074527 | 2005 | Chevrolet Astro<br>Chevrolet Astro<br>Chevrolet Astro | 65538mi<br>80212mi<br>85255mi |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Telecom | BY | High | | Van | Ford Transit Connect - Cargo Van | Gasoline | | | 1 | The vehicle being replaced is old, unreliable, no longer in production, and prone to malfunction. The vehicle is needed to maintain the level of service and operation required by the City. The utility of this vehicle is broad and it is used for all projects. | Yes | TC 72503, F4: Compact Cargo Van, Long WB — Ford Transit Connect | | $ 30,081.00 | $ 8,000.00 | Added attachments - Bluk head, lights, ladder rack | $ 43,317.89 | 231-320 | 1099927 | 2005 | Chevrolet Astro | 75796mi |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Construction Equipment | PRD 122-8KE - Pole/Reel/Dump (pole dolly trailer) | None | | | 1 | The currently utilized Pull Dolly Trailer is old, rusted, and it is neither safe nor reliable. This Pull Dolly must be replaced to insure worker and driver safety. If the Dolly Trailer malfunctions on the freeway while transporting equipment, it could result in serious consequences to the driver or other persons. | No | | PRD 122-8KE - Pole/Reel/Dump (pole dolly trailer)<br>Model Year - 2020 | $ 40,265.00 | | | $ 43,687.53 | 231-309 | 1016135 | NA | NA | NA |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Construction Equipment | Bobcat V723 - Gradall | Diesel | | | 1 | Currently, an 8k Telehandler vehicle is being rented at an annual cost of $26,340. Continuing to rent this vehicle is not cost efficient. However, it is necessary for us to rent it in order to maintain a level of service and operations required by the City. | No | | Bobcat V723 - Gradall<br>Model Year - 2019 | $ 75,598.72 | $ 2,966.00 | Added attachments - Palletfork (w/ back and side shi), bucket (93 general purpose) | $ 85,242.72 | NA | NA | NA | NA | NA |
| Joshua Ustrzki | | Technology (TIS) | 231: Telecom & Information Services | Outside Wiring | BY | High | | Construction Equipment | Solar Powered Arrow Board Trailer Traffic Advisor Panel 25 LED Lamp by SolarTech | Battery Electric | | | 1 | The California Manual on Uniform Traffic Control Devices (MUTCD) requires the use of an arrow board when conducting large scale constuction projects located on public streets. TIS Public Safety currently does not own an arrow board and we are requesting to purchase at list one. | No | | SolarTech - Solar Powered Arrow Board Trailer Traffic Advisor Panel 25 LED Lamp<br>Model Year - 2020 | $ 6,526.60 | | | $ 7,081.36 | NA | NA | NA | NA | NA |
| Total | | | | | | | | | | | | | 15 | | | | | | | | $ | | | | | |

# OFFICE OF THE CIO/DEPARTMENT OF TECHNOLOGY
# ORGANIZATIONAL CHART DETAIL

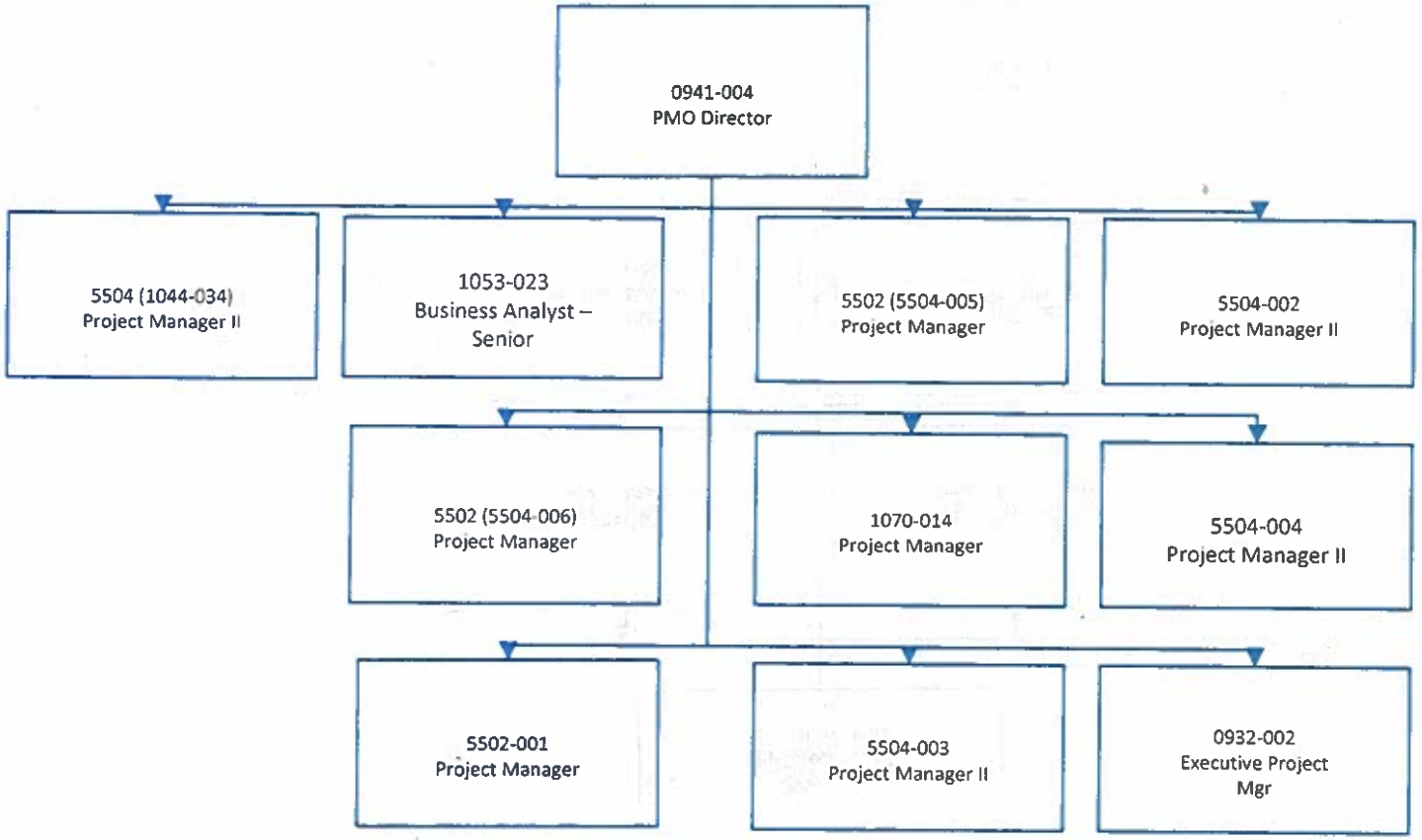



VACANT POSITIONS

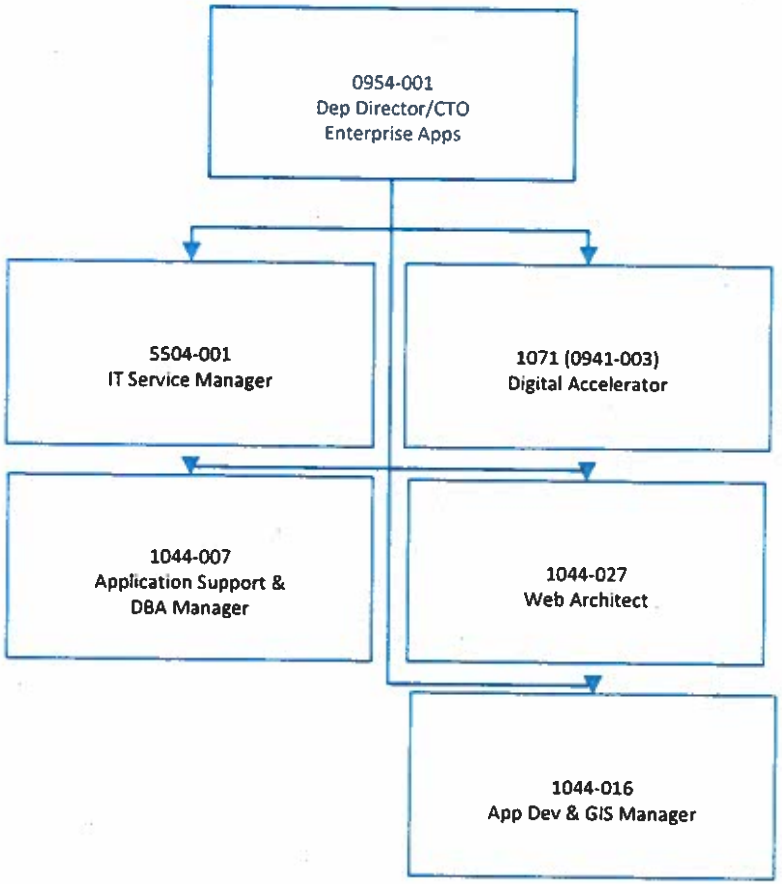
# Strategy & Performance



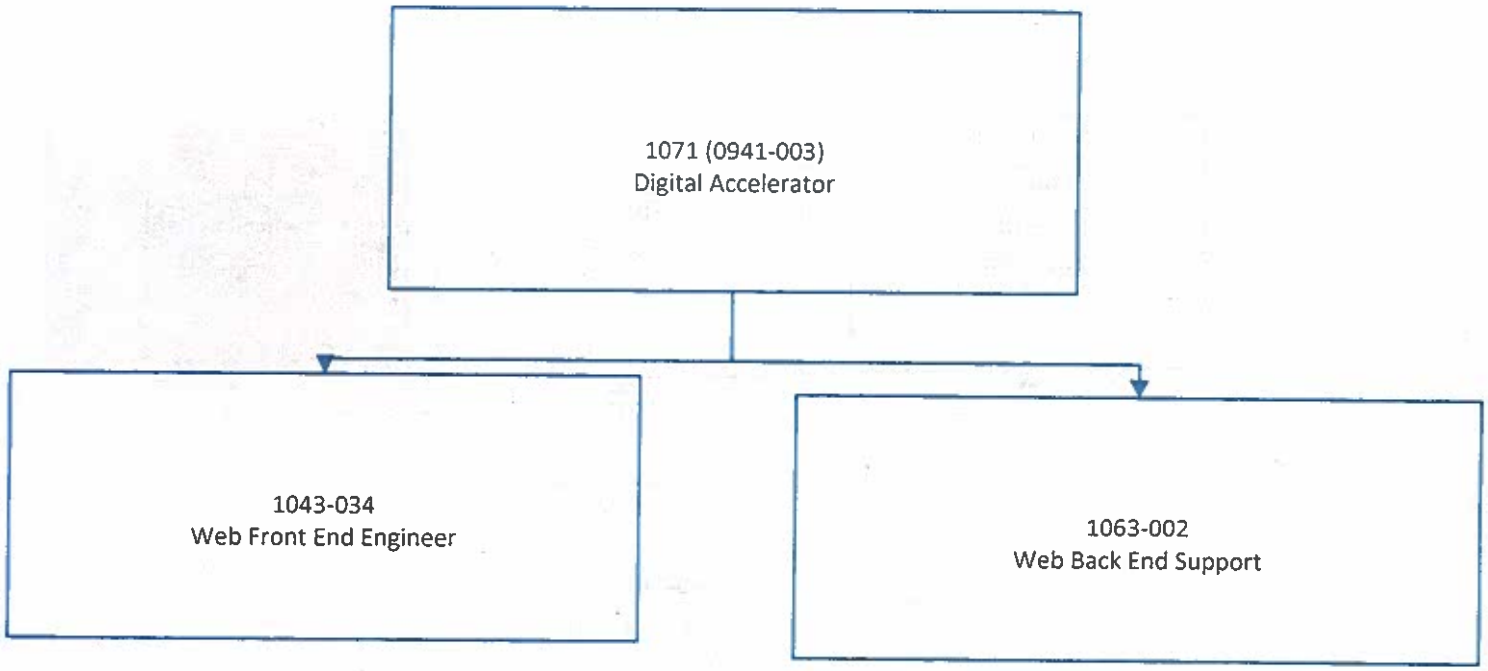
# Project Management Office



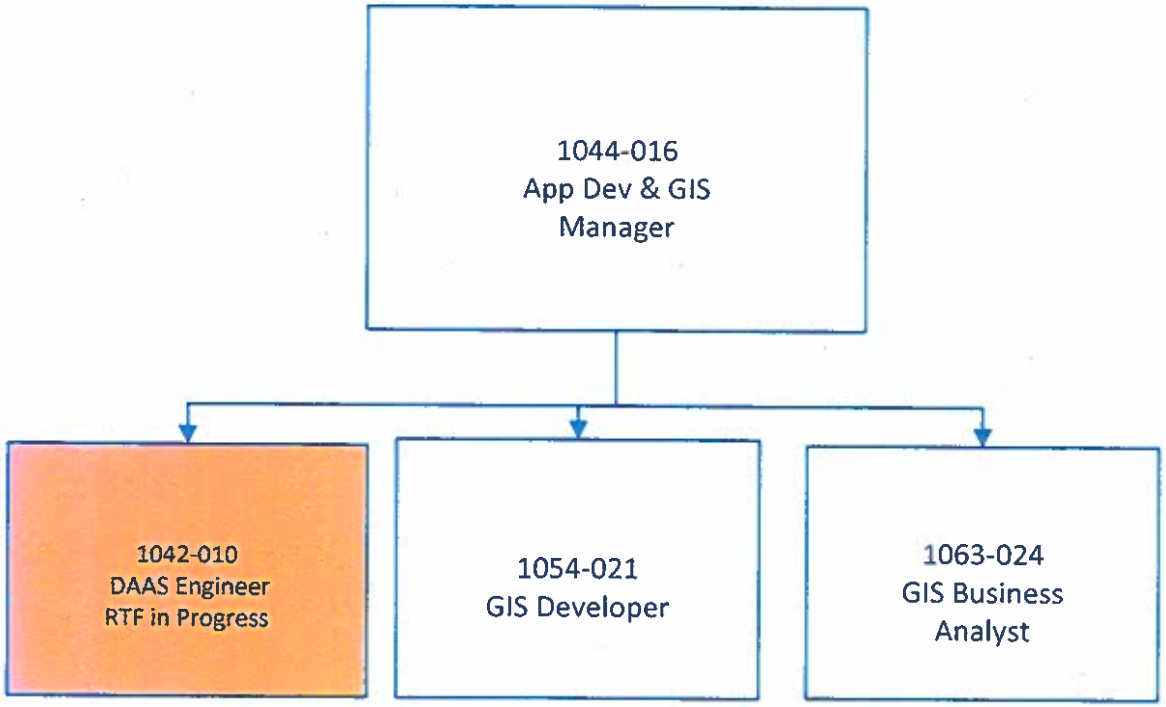
# Enterprise Applications



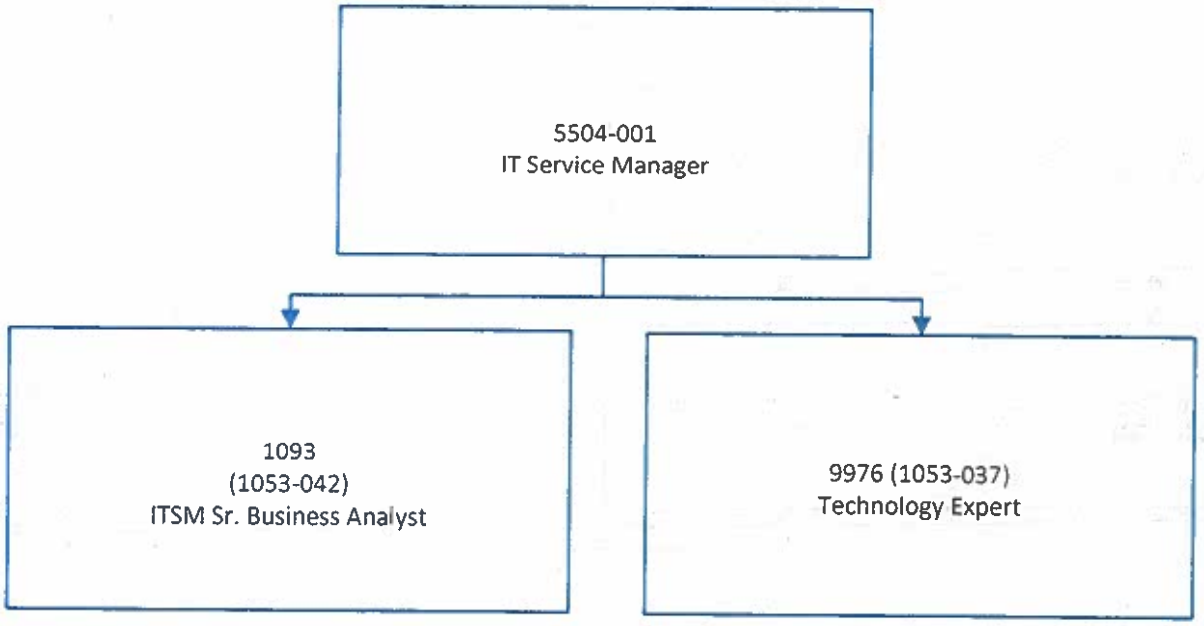
# Enterprise Applications
# SalesForce



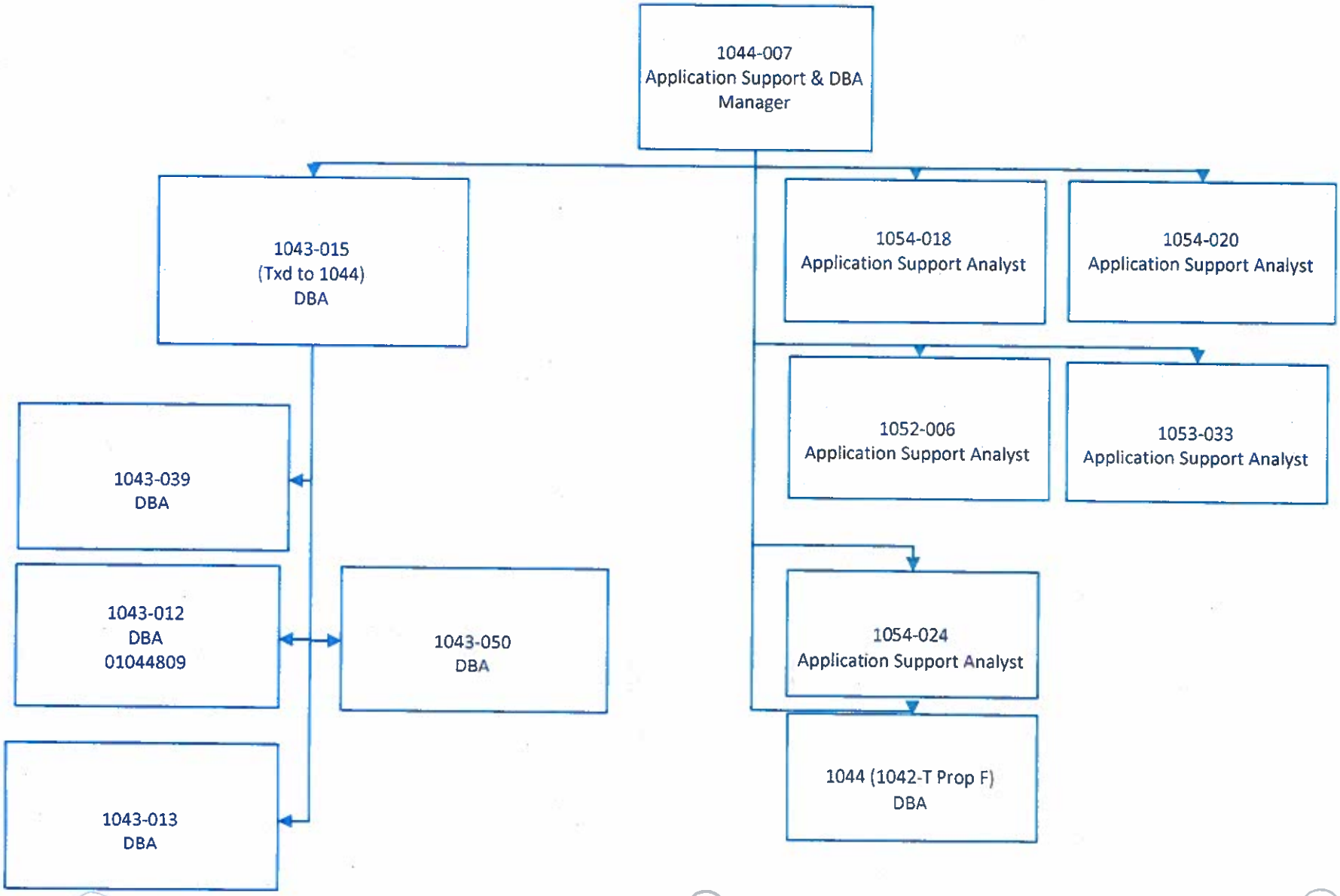
# Enterprise Applications
# GIS Team



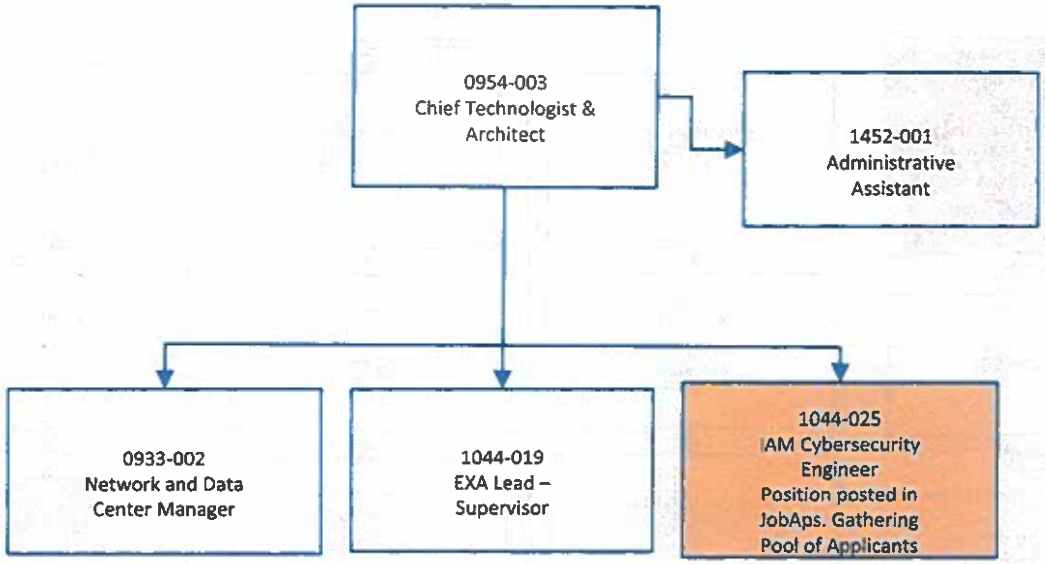
# Enterprise Applications
# ServiceNow Team



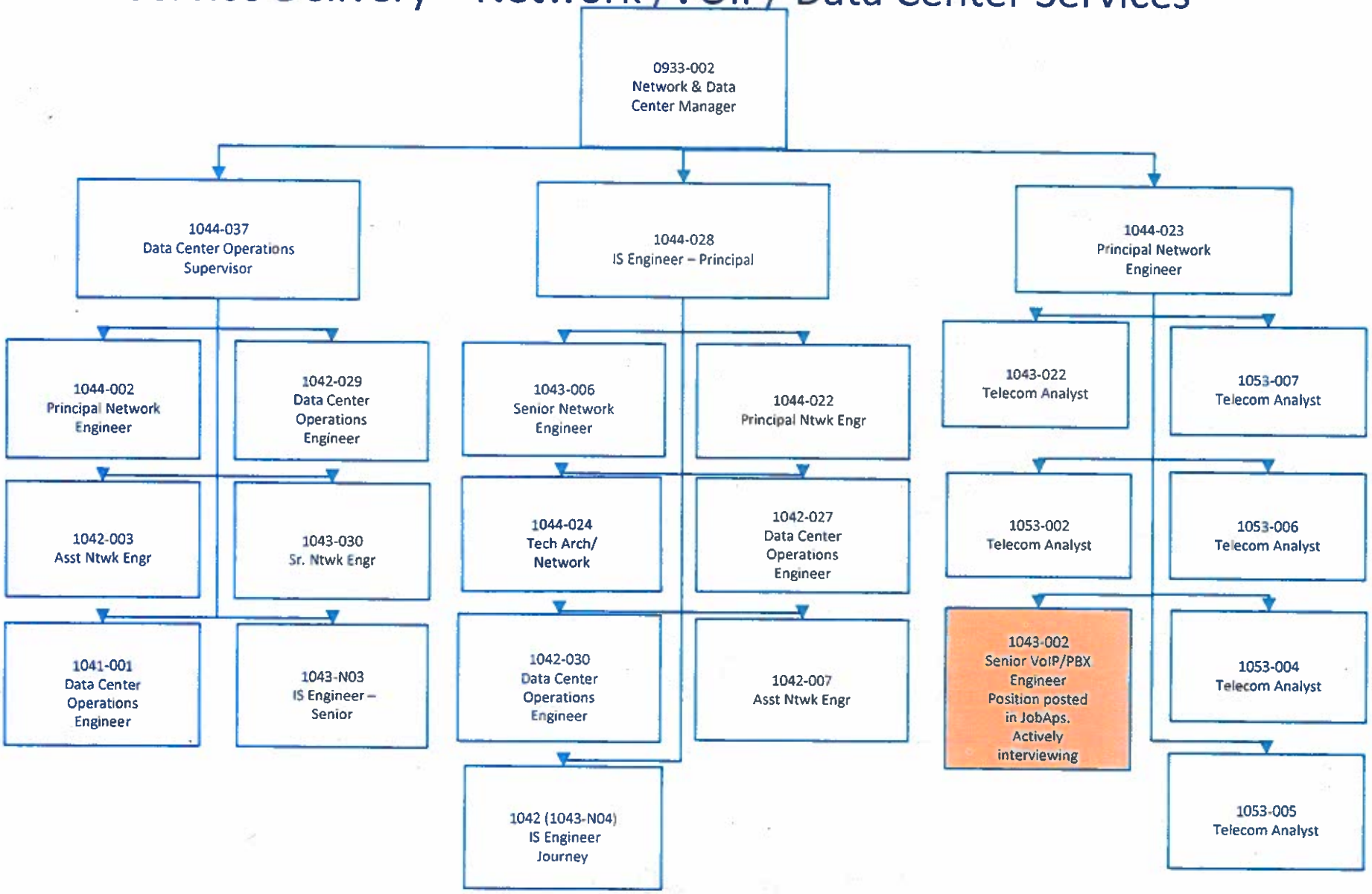
# Enterprise Applications
# Applications Team



# Technology Office

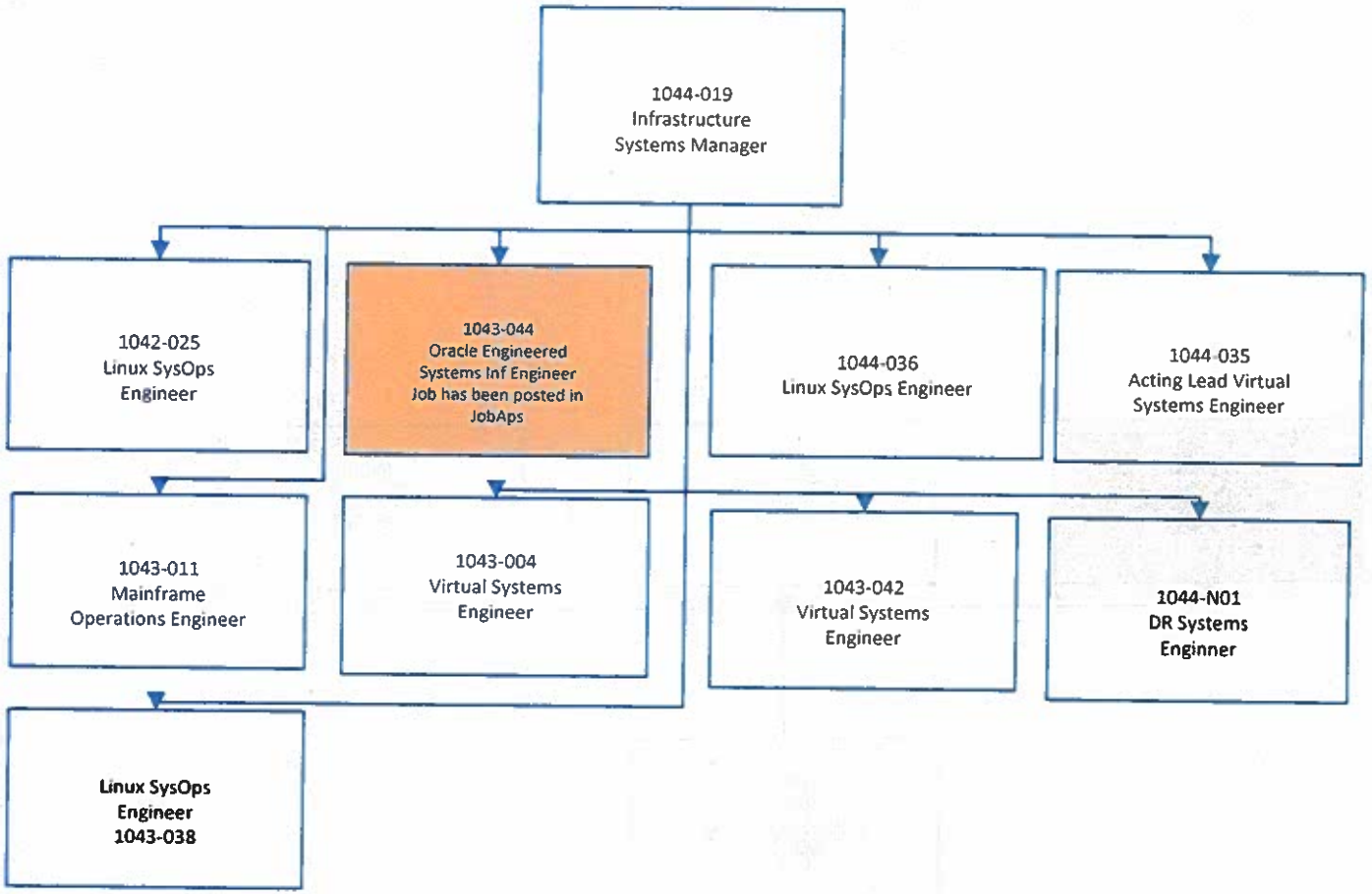


# Service Delivery – Network /VOIP/ Data Center Services

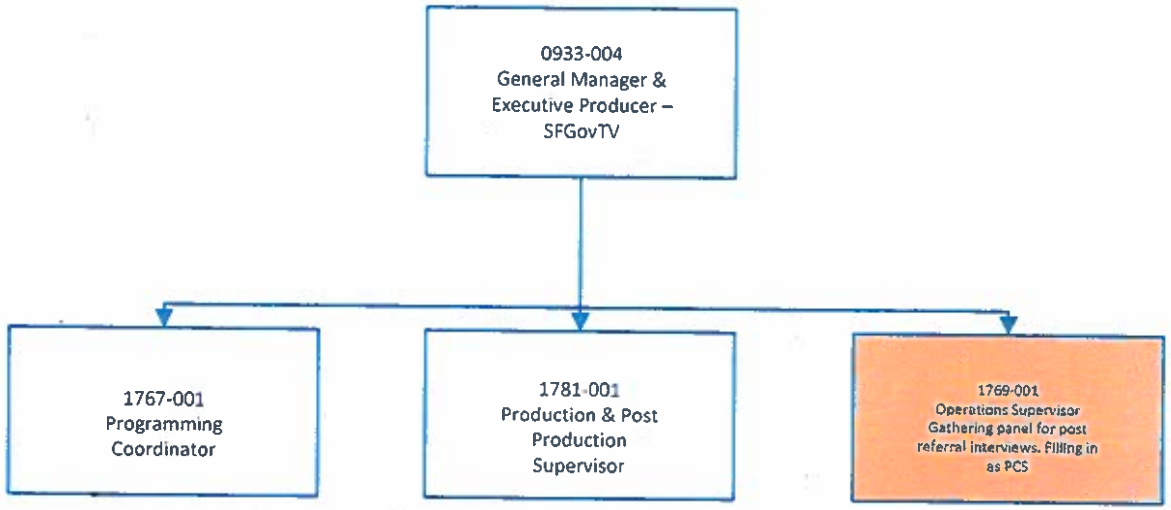



2/21/2020

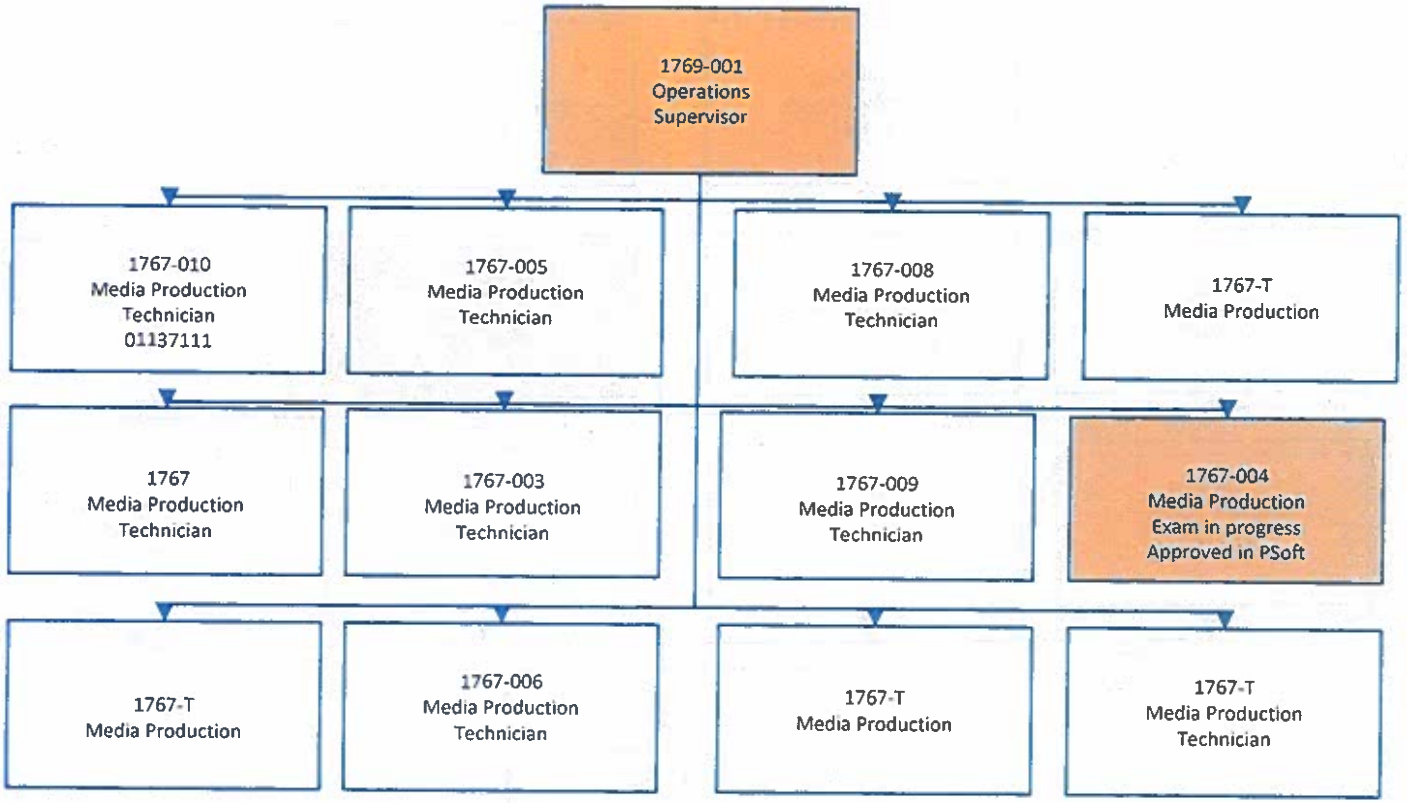
# Service Delivery – City Cloud



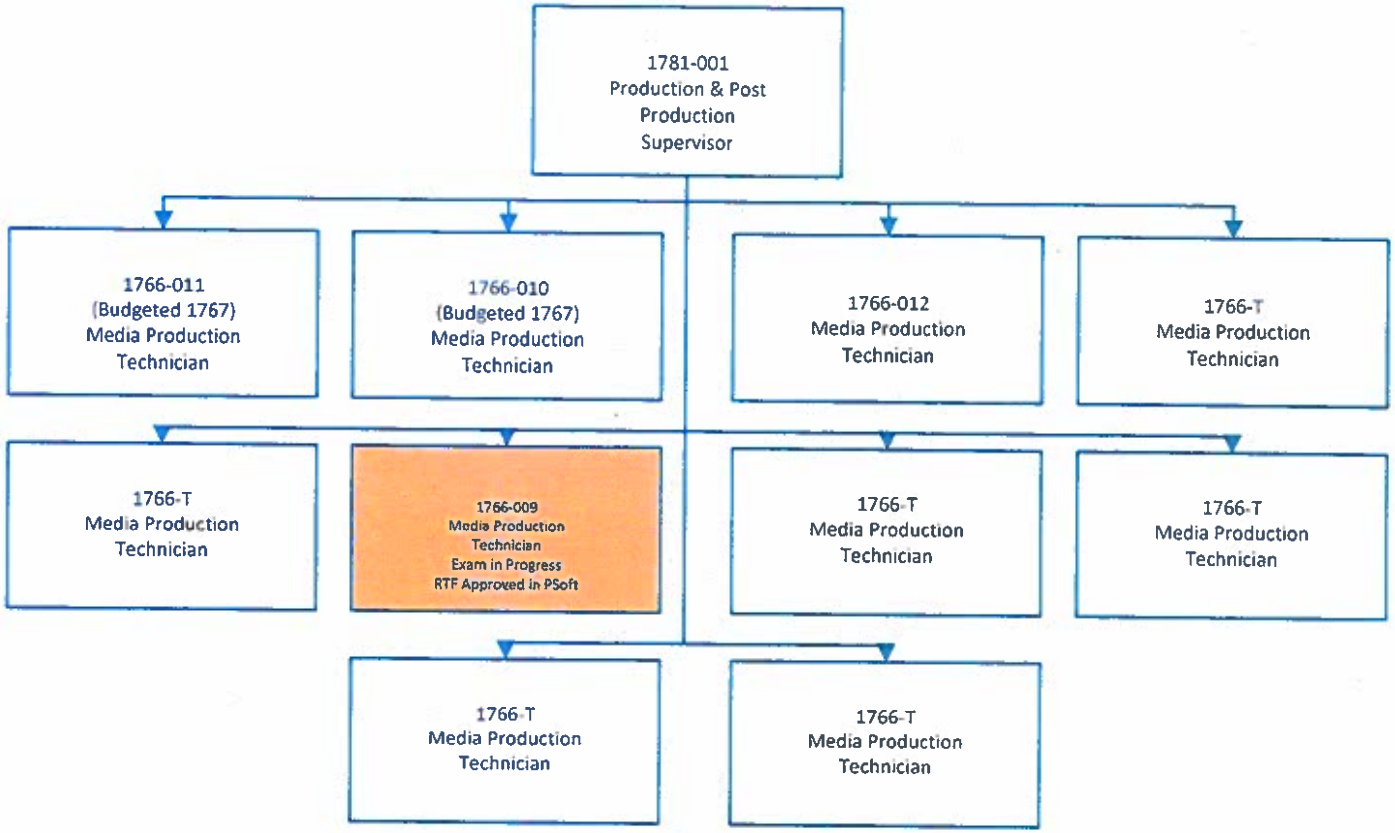
# SFGovTV


0933-004
General Manager &
Executive Producer –
SFGovTV
1767-001
Programming
Coordinator
1781-001
Production & Post
Production
Supervisor
1769-001
Operations Supervisor
Gathering panel for post
referral interviews. Filling in
as PCS

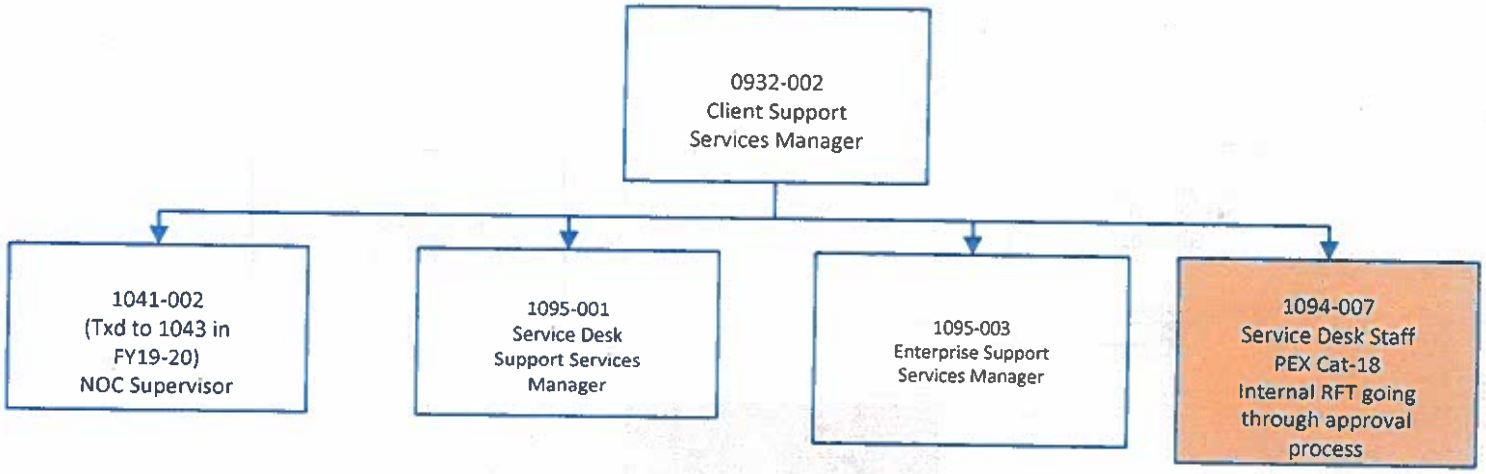
# SFGovTV Production



# SFGovTV Operations

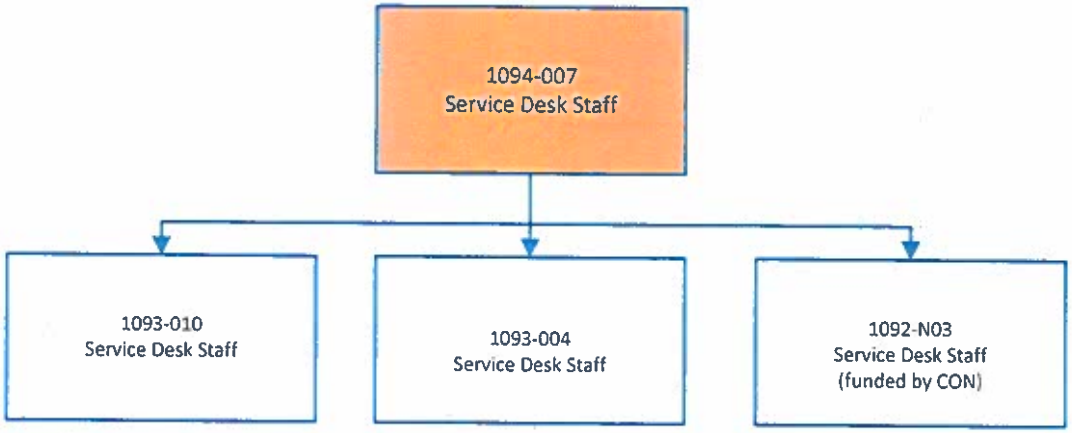


# Client Support Services

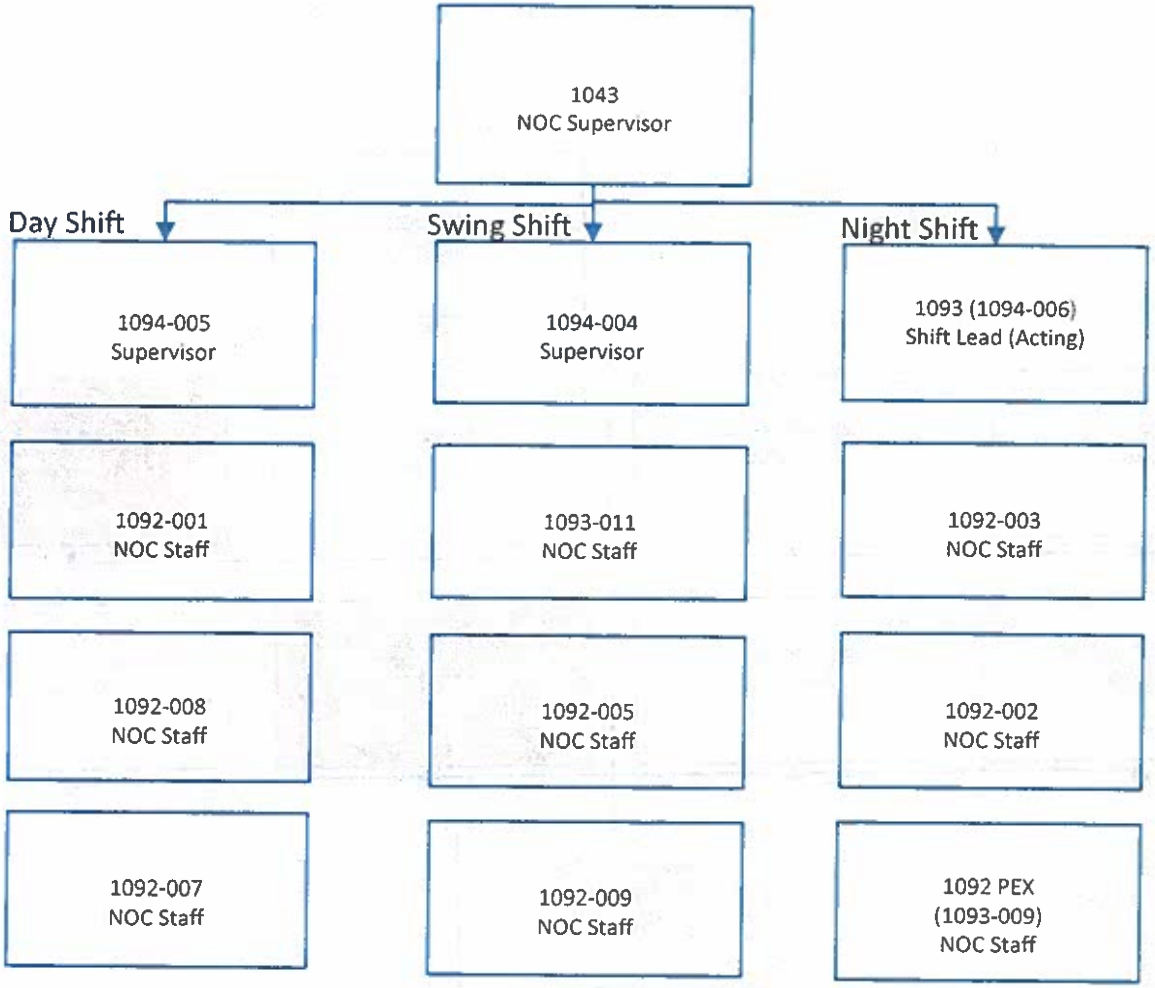


# Client Support Services

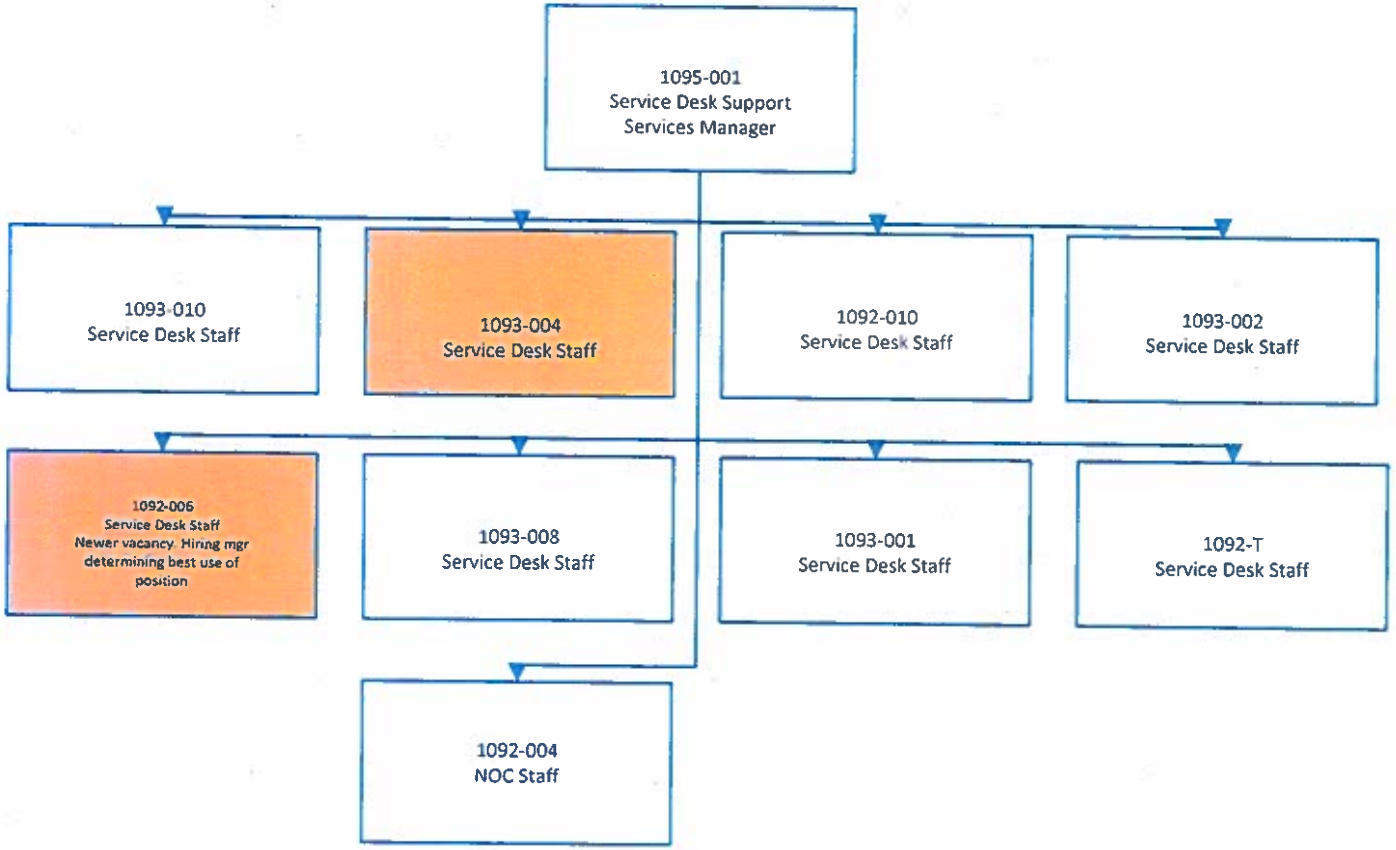
## Desktop Support



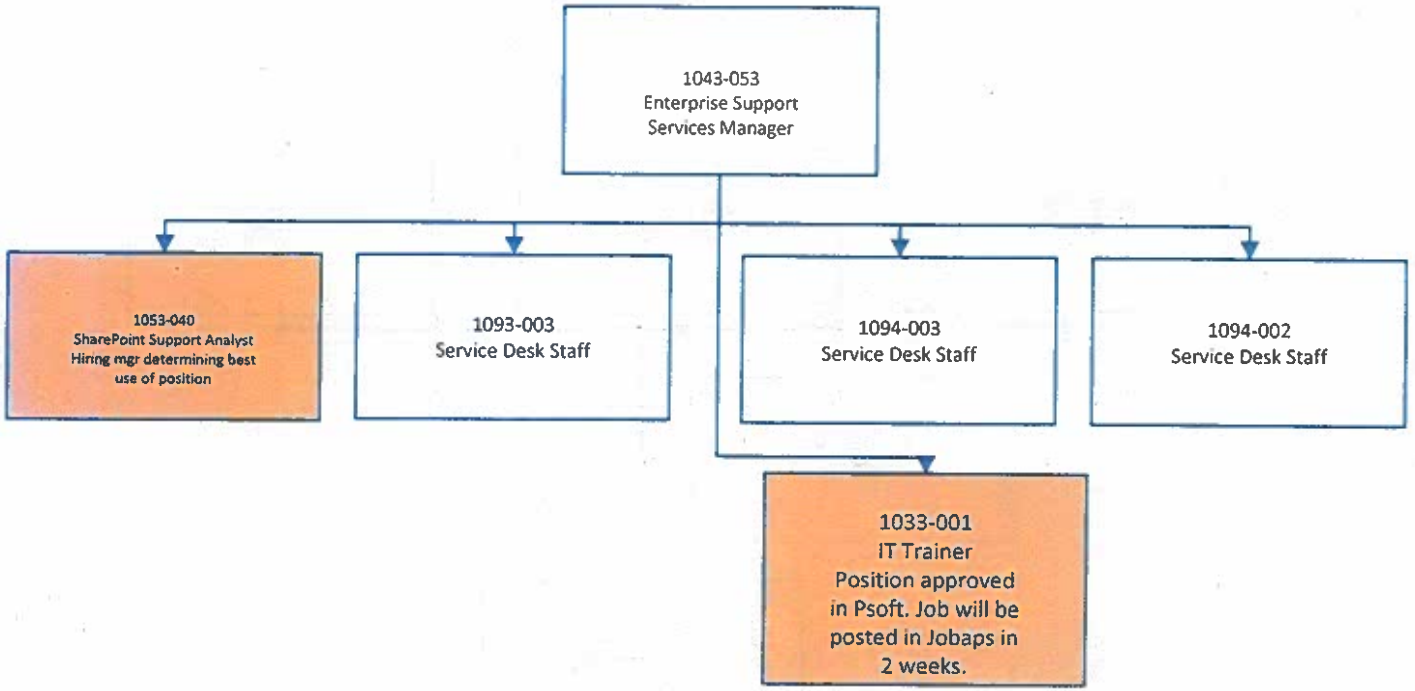
# Client Support Services - NOC



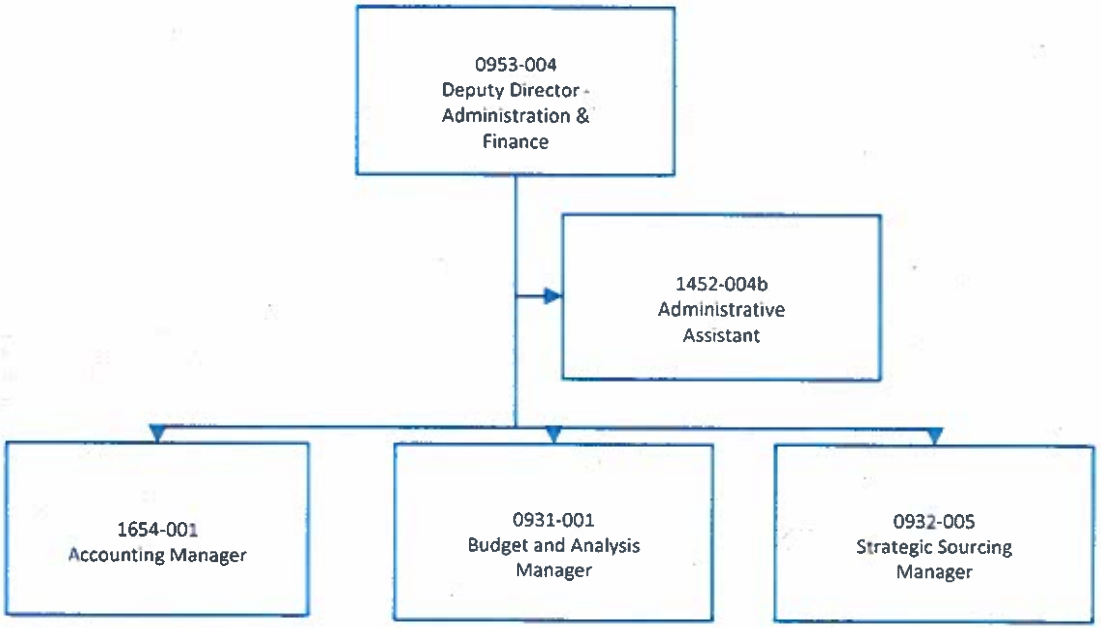
# Client Support Services – Service Desk



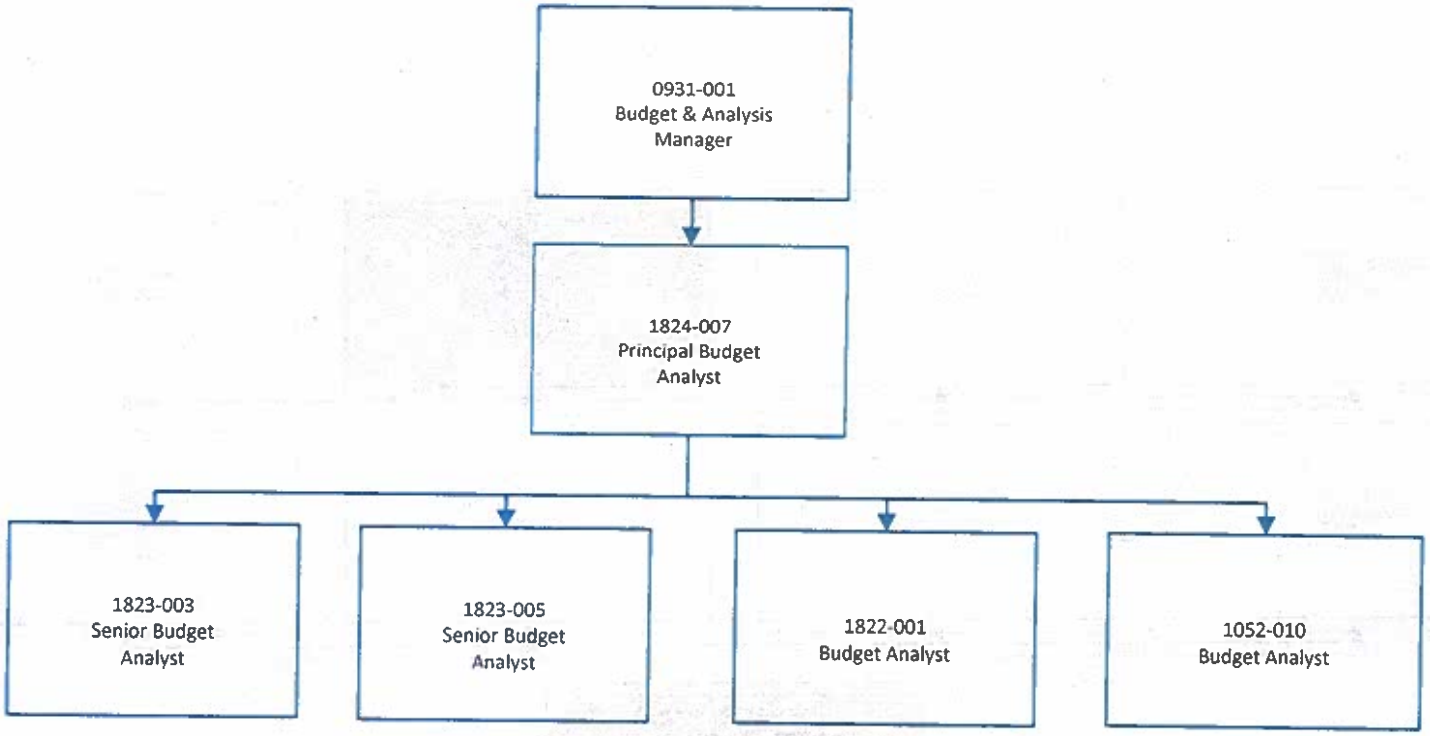
# Client Support Services – IT Operations Support



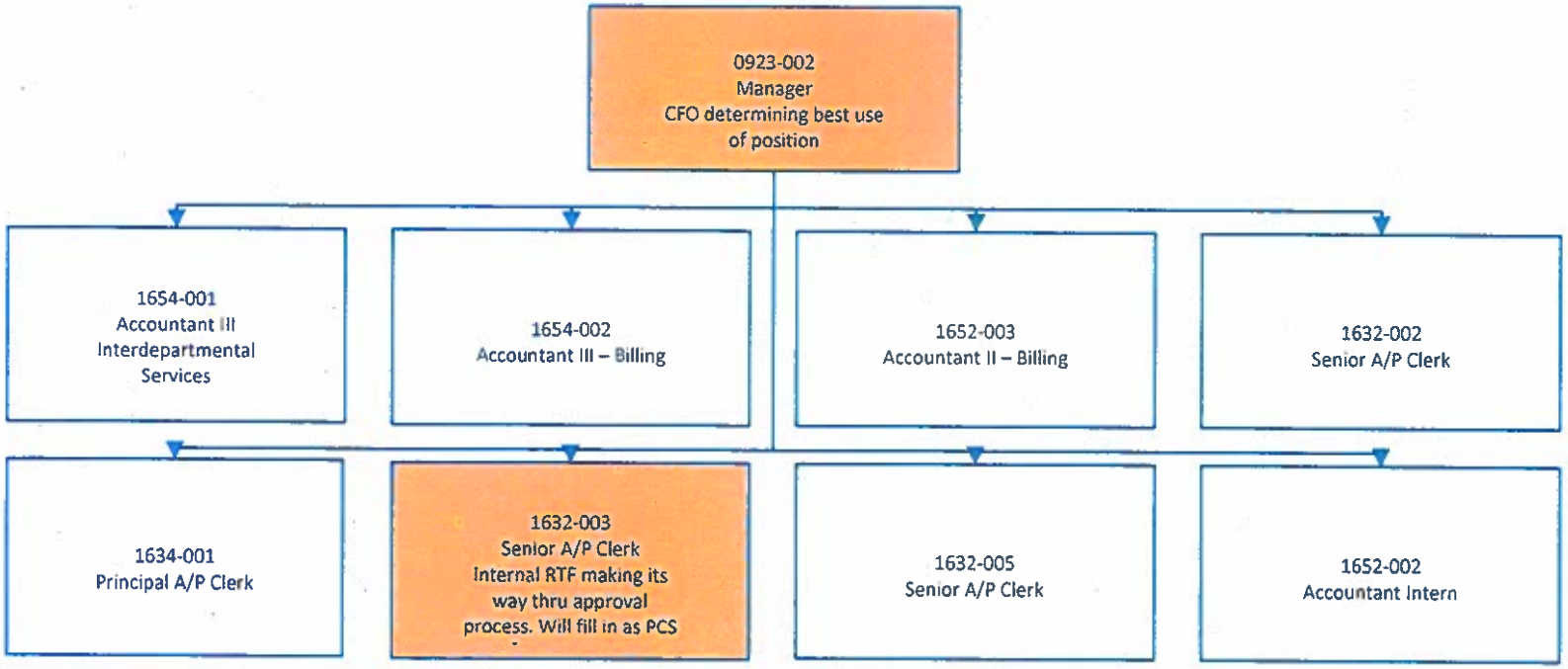
# Finance & Administration



# Financial Reporting Analysis Team (FRAT)



# Business Operations

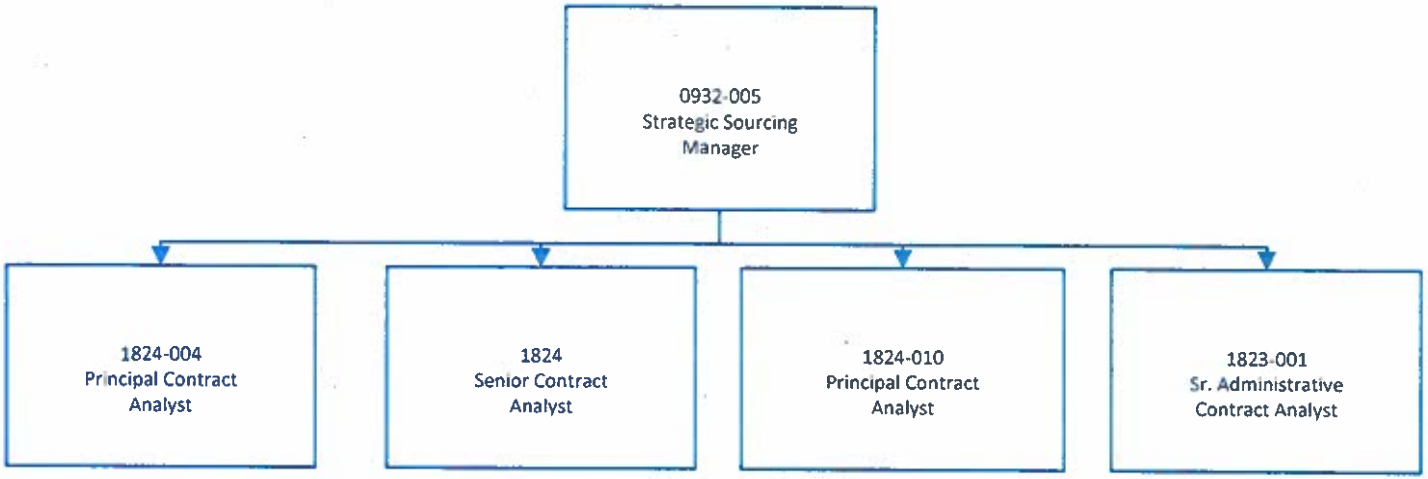


# Facilities Vehicles Inventory

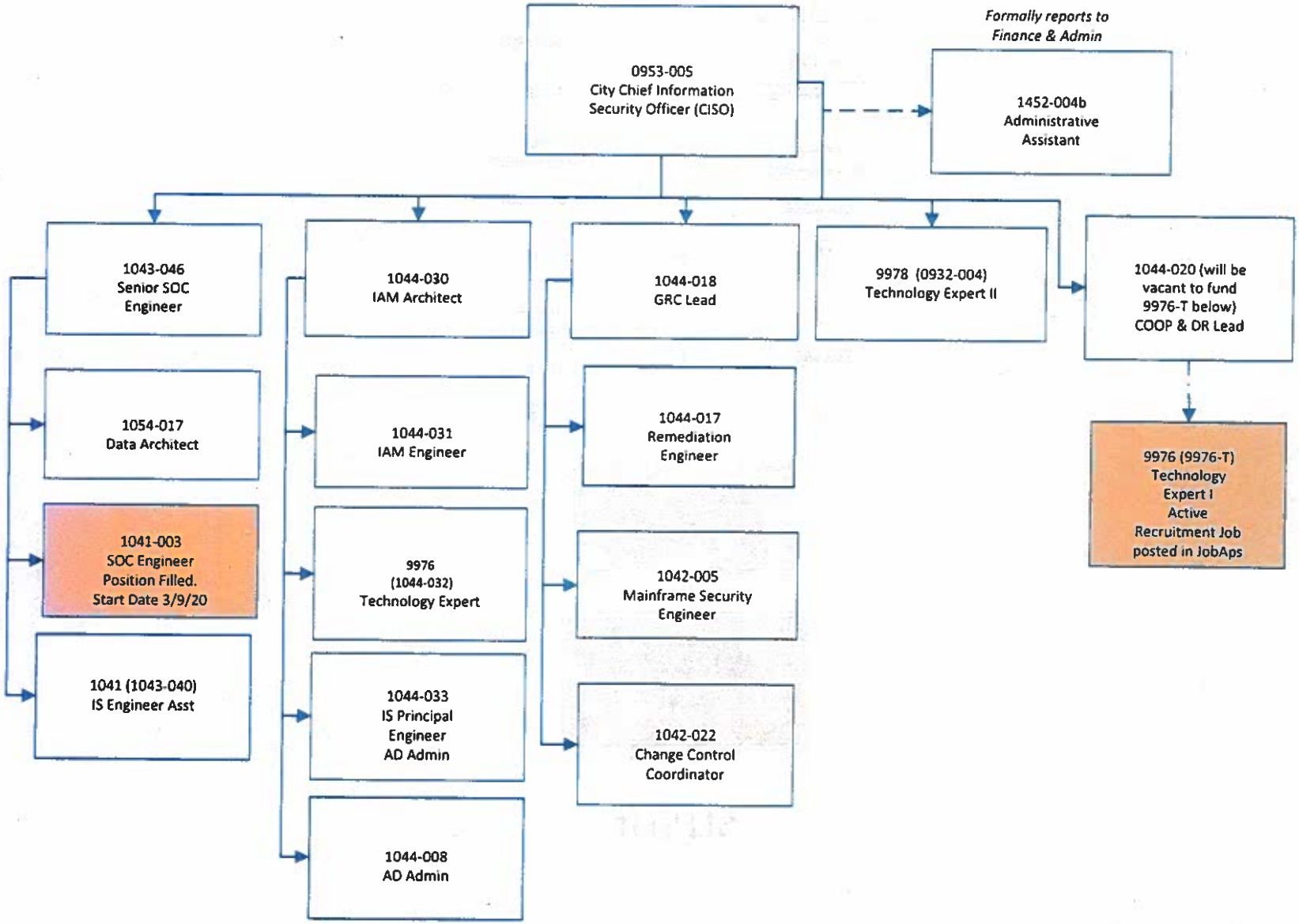
1095-002
Position is approved and ready
to be posted, but on hold
status per CIO

2/21/2020

# Strategic Sourcing

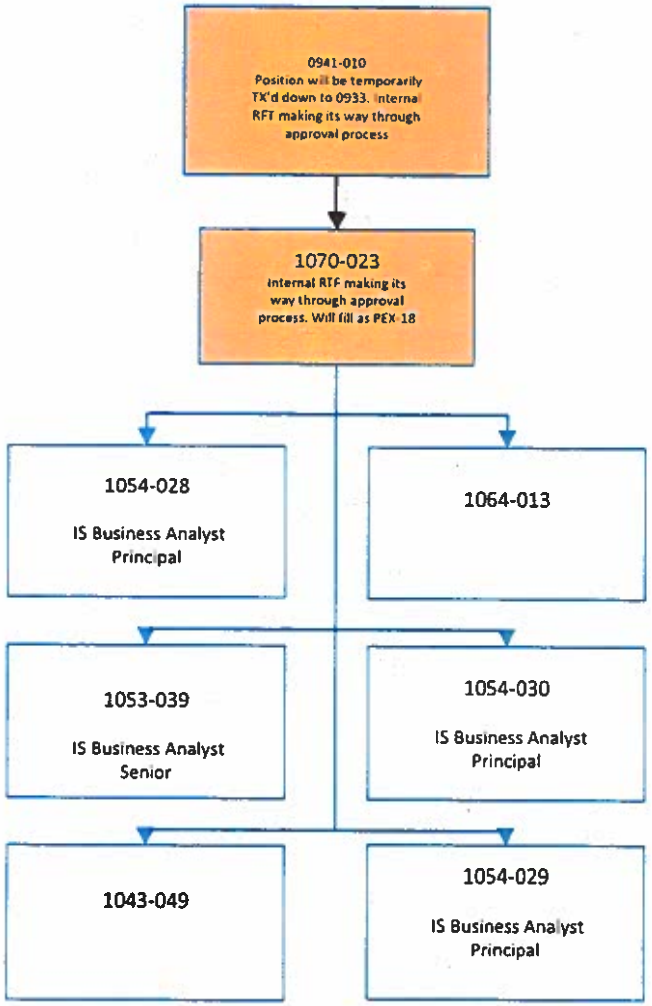


# Cybersecurity Office

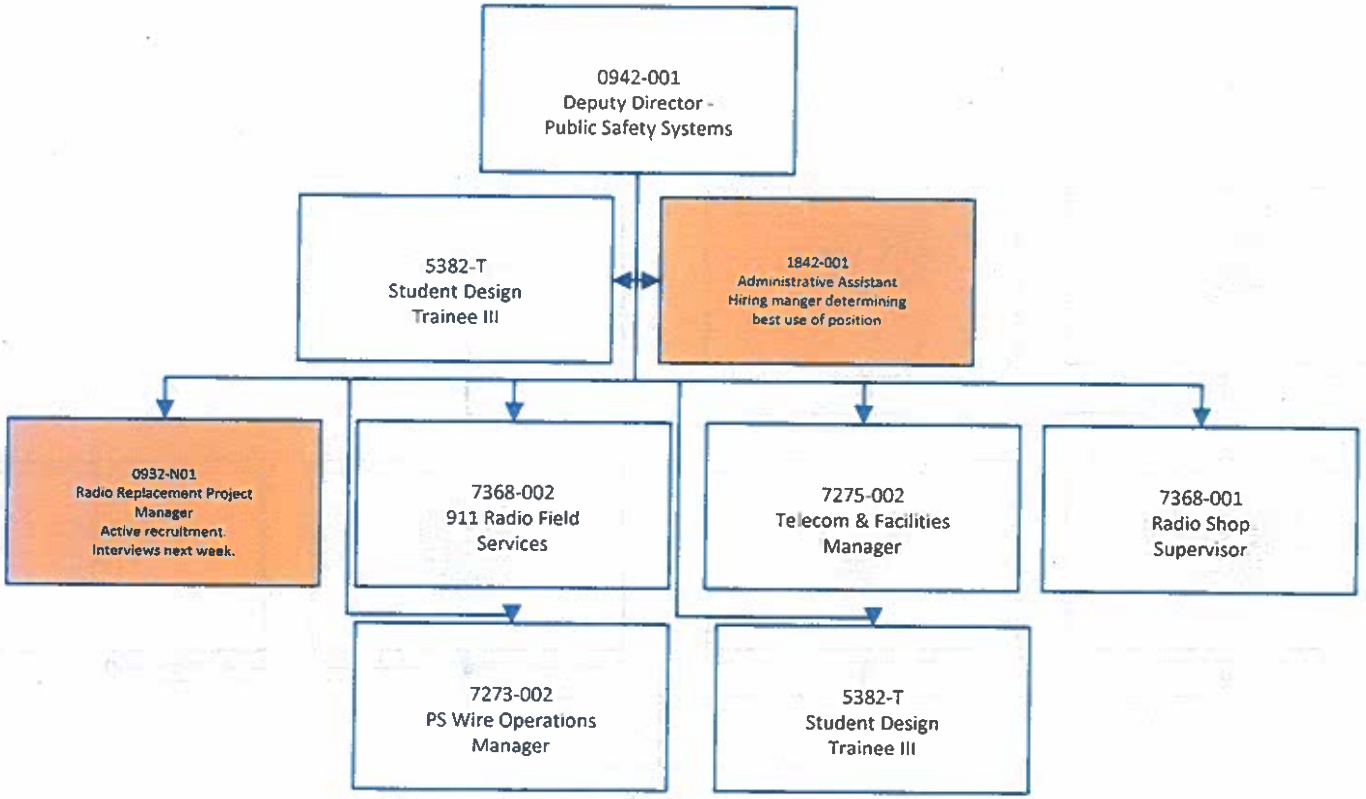



2/21/2020

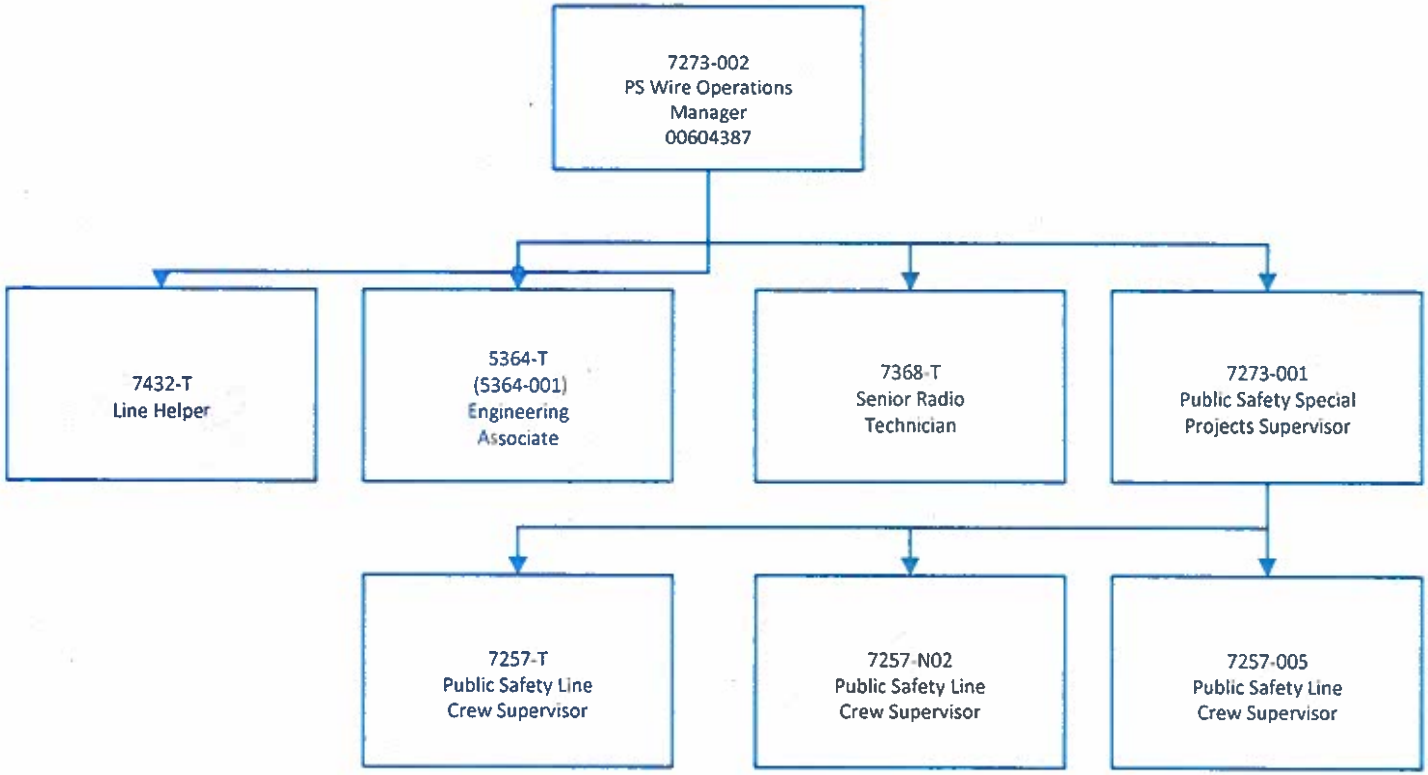
# JUSTIS


0941-010
Position will be temporarily TX'd down to 0933. Internal RFT making its way through approval process
1070-023
Internal RTF making its way through approval process. Will fill as PEX-18
1054-028
IS Business Analyst Principal
1064-013
1053-039
IS Business Analyst Senior
1054-030
IS Business Analyst Principal
1043-049
1054-029
IS Business Analyst Principal

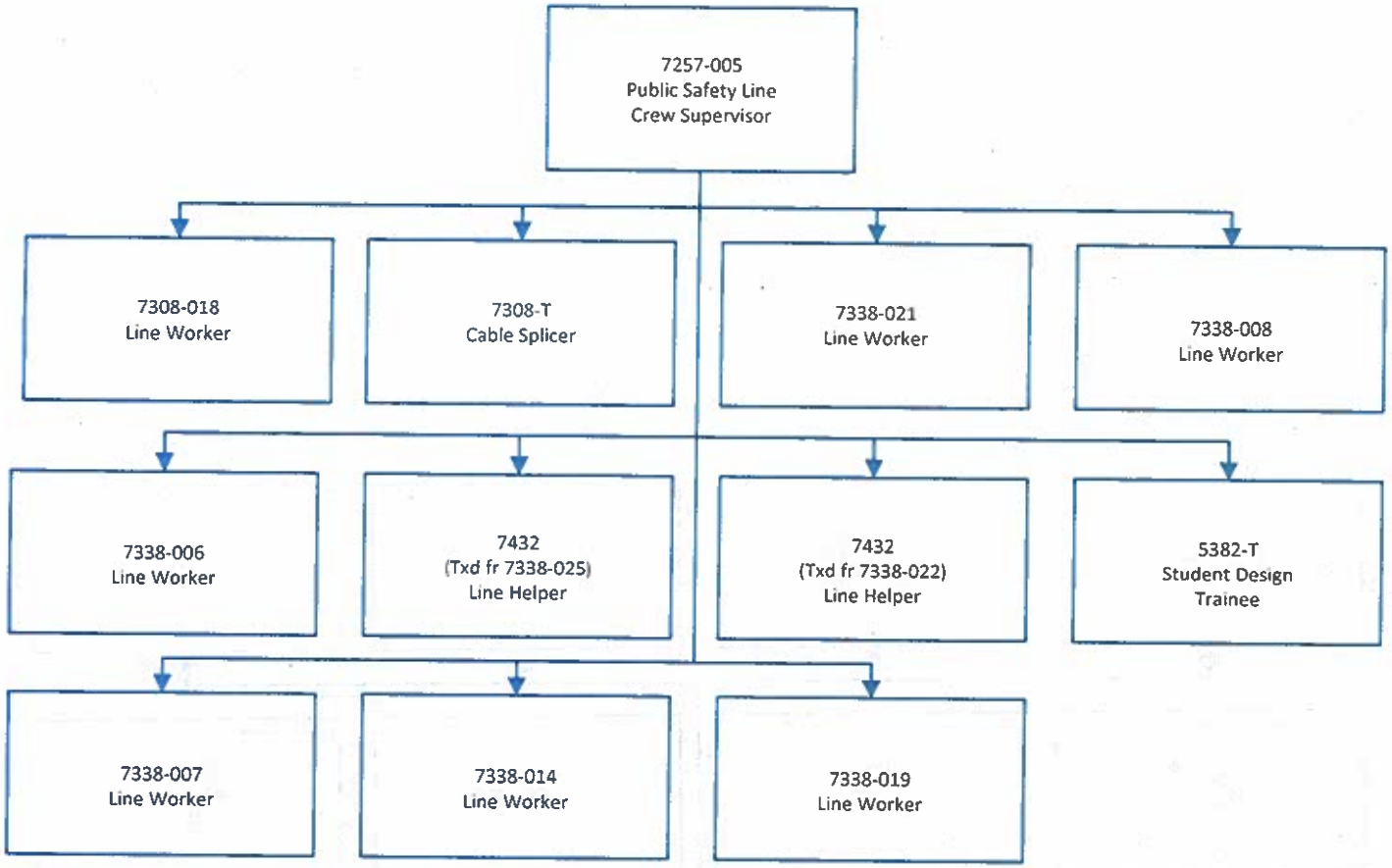
# Public Safety Systems



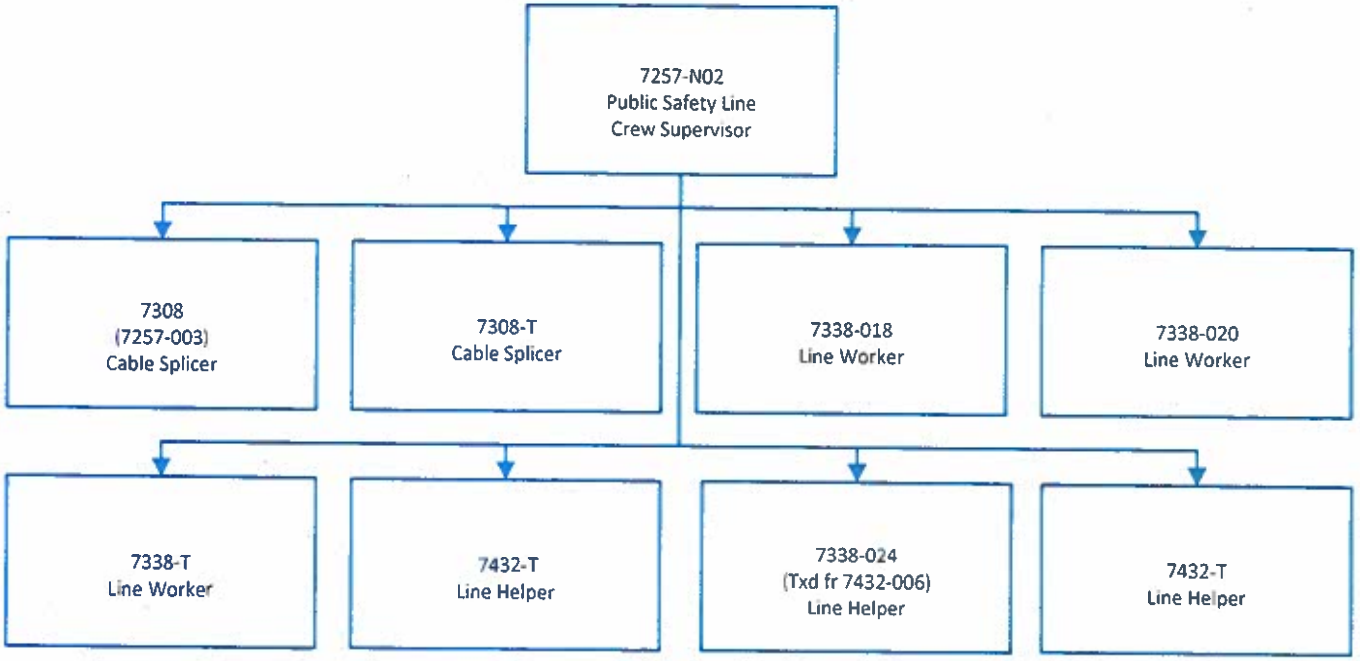
# PS – Wire Operations



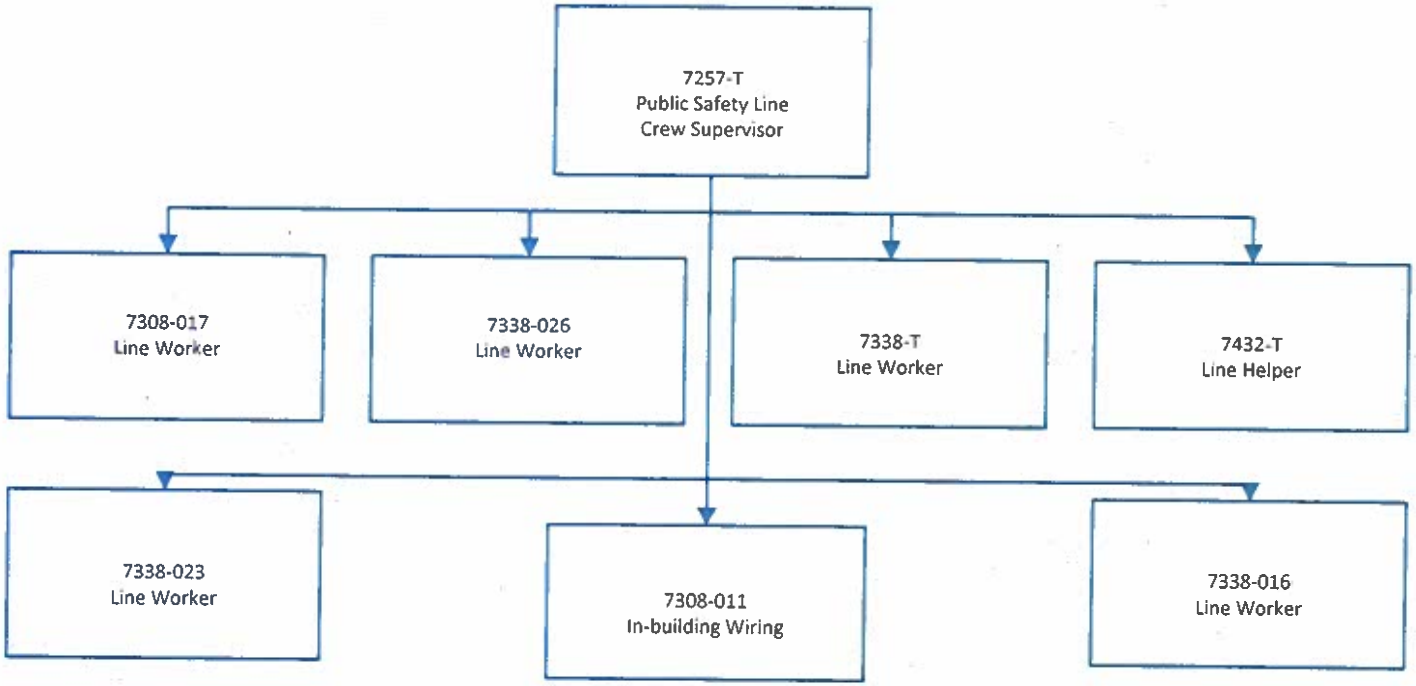
# PS – Line Crew


7257-005
Public Safety Line
Crew Supervisor
7308-018
Line Worker
7308-T
Cable Splicer
7338-021
Line Worker
7338-008
Line Worker
7338-006
Line Worker
7432
(Txd fr 7338-025)
Line Helper
7432
(Txd fr 7338-022)
Line Helper
5382-T
Student Design
Trainee
7338-007
Line Worker
7338-014
Line Worker
7338-019
Line Worker

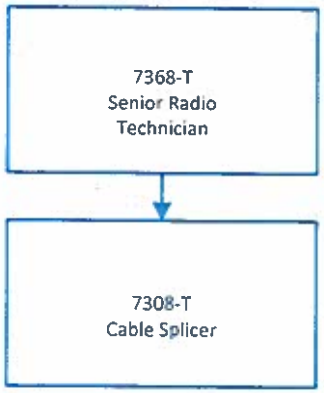
# PS – Line Crew


7257-N02
Public Safety Line
Crew Supervisor
7308
(7257-003)
Cable Splicer
7308-T
Cable Splicer
7338-018
Line Worker
7338-020
Line Worker
7338-T
Line Worker
7432-T
Line Helper
7338-024
(Txd fr 7432-006)
Line Helper
7432-T
Line Helper

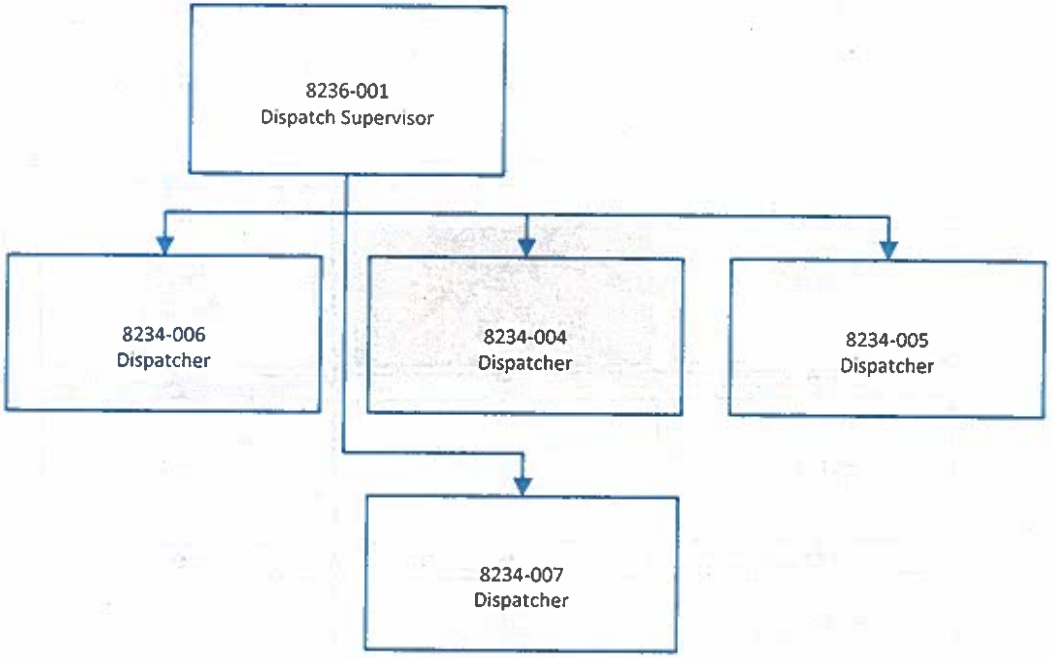
# PS – Line Crew


7257-T
Public Safety Line
Crew Supervisor
7308-017
Line Worker
7338-026
Line Worker
7338-T
Line Worker
7432-T
Line Helper
7338-023
Line Worker
7308-011
In-building Wiring
7338-016
Line Worker

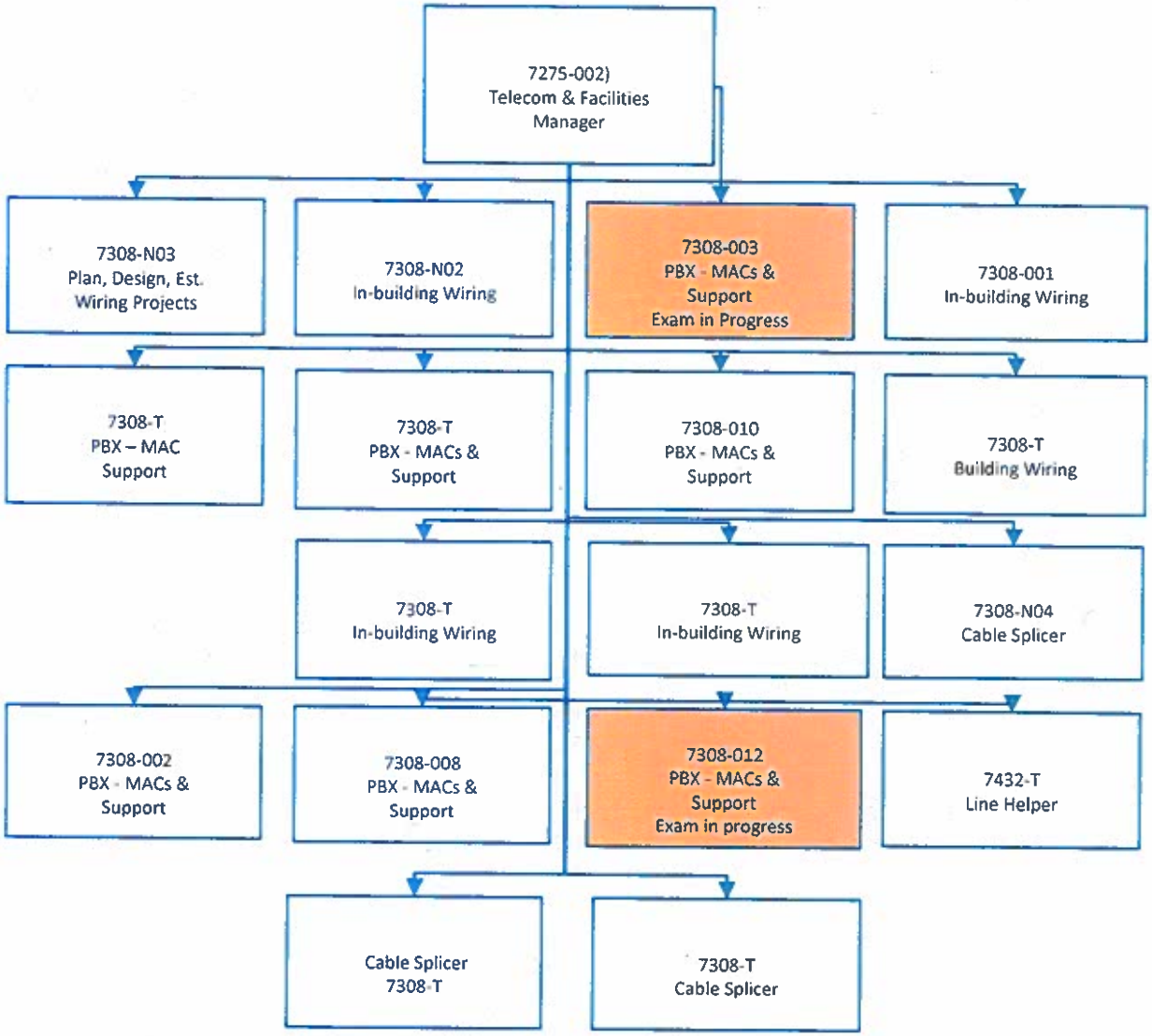
# PS - Siren



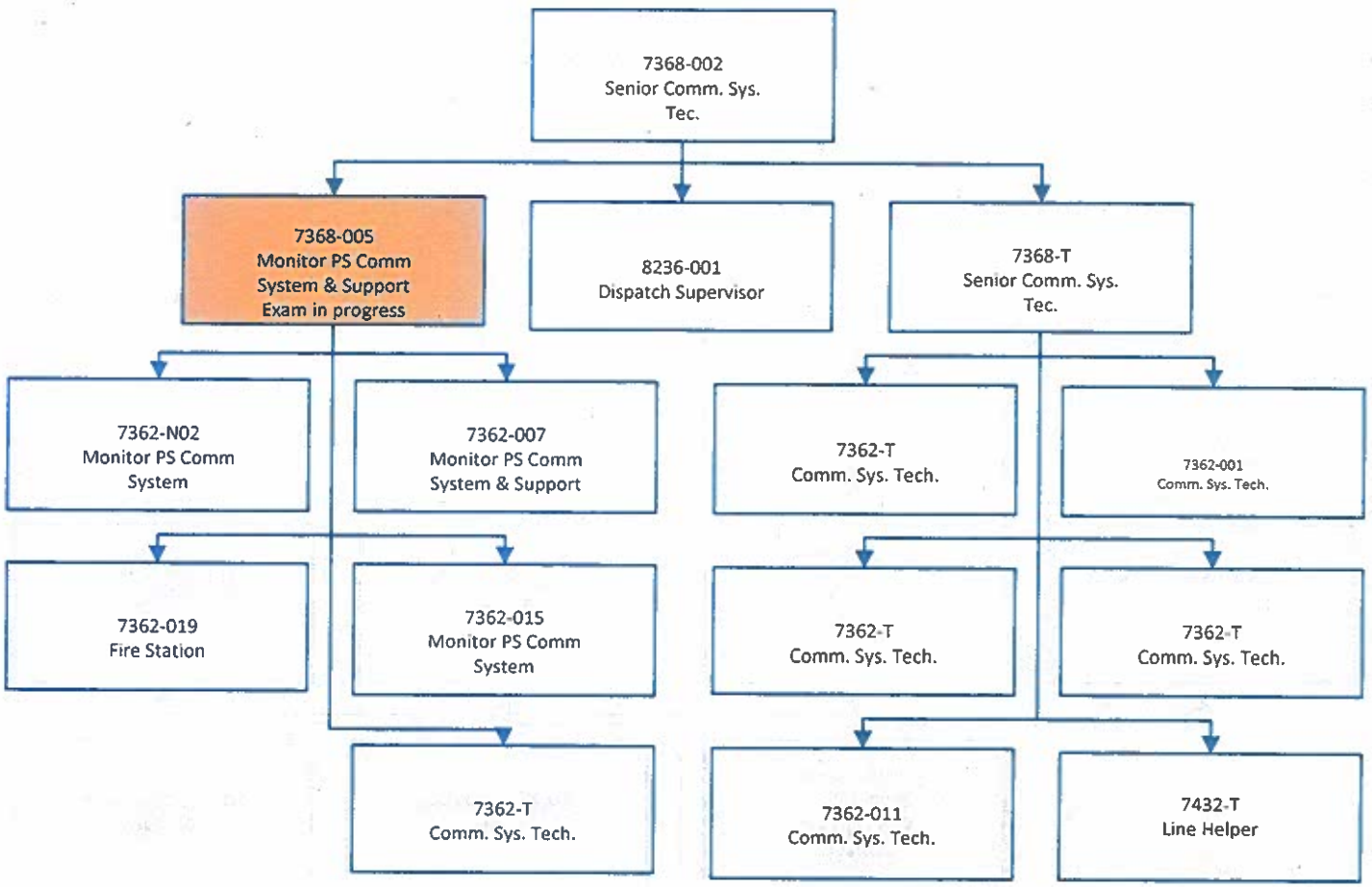
# PS - Dispatch


8236-001
Dispatch Supervisor
8234-006
Dispatcher
8234-004
Dispatcher
8234-005
Dispatcher
8234-007
Dispatcher

# PS – Telecom & Facilities

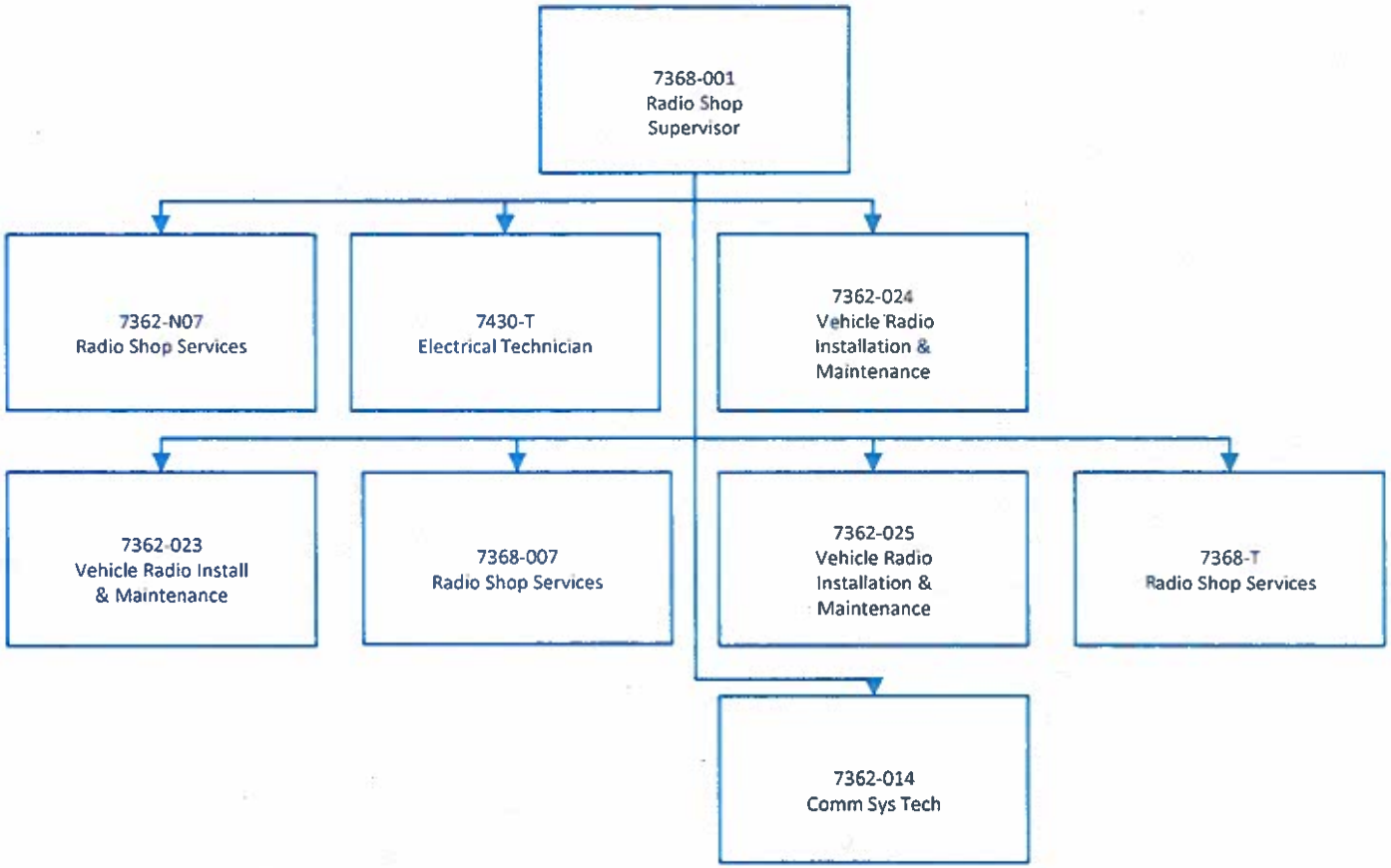


# PS – Radio Shop Field Services

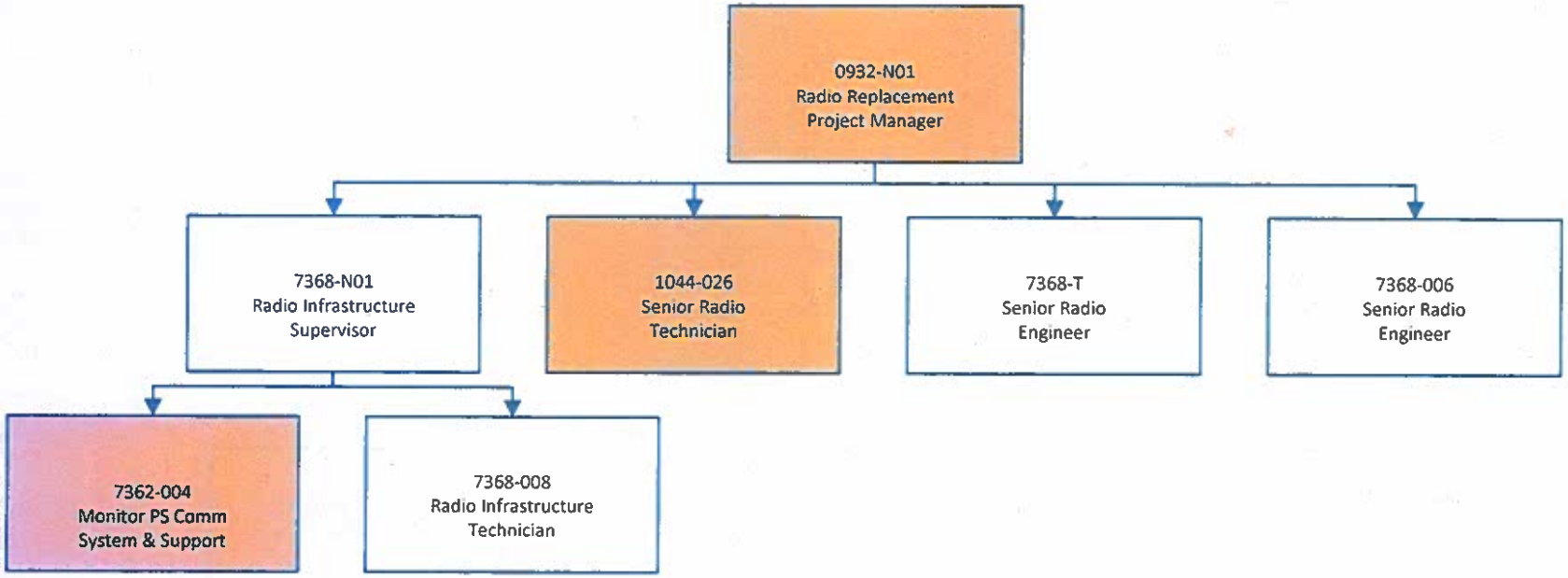



2/21/2020

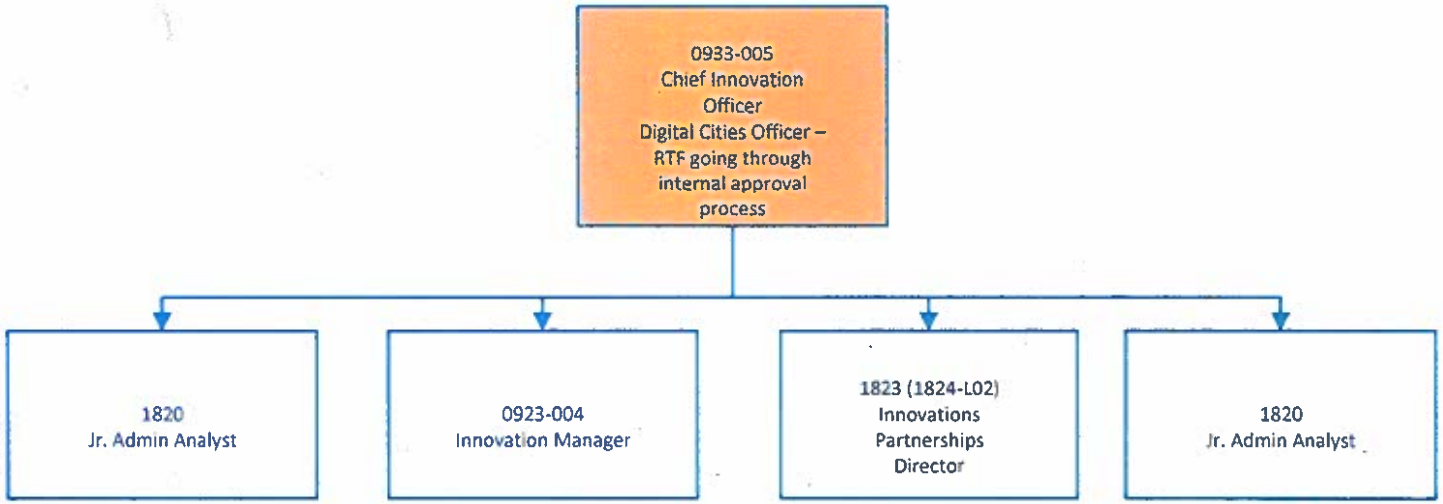
# PS – Radio Shop Inside Services



# PS – Radio Engineering



# Innovation Office



**Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:**

Department: TIS - 232339 DT SERVICE DELIVERY
Contract: COMPARATIVE COSTS OF CONTRACTING VS IN-HOUSE SERVICES

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

The Department of Technology does not have staff with the required skillset to continue the operations of the existing mainframe. This level of staff and skillset are harder to find as mainframe operations becomes obsolete. It is more cost effective for this work to be contracted out.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

There is no change in the level of service from last year to this year.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

This agreement is being monitored by DT's Infrastructure Systems Manager.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

| Team Member | Hourly Rate |
|---|---|
| Project Manager | $250 |
| Senior Systems Programmer 1 | $175 |
| Senior Systems Programmer 2 | $175 |
| Senior Systems Programmer 3 | $175 |
| Backup Project Manager/Sr. Systems Consultant | $195 |

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

The department ensures that the supplier complies with the City's Admin Codes in its annual review of the services rendered.

6. The department's plan for City employees displaced by the contract; and,

The City does not have any employees displaced by the contract.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

This skillset is very rare in the City and in the private sector because of organizations' preference to house data onto cloudbased platforms.

Name and job title of the person completing this questionnaire:

Jolie Gines Principal Administrative Analyst

**PROP J ANALYSIS SUMMARY**
TIS - 232339 DT SERVICE DELIVERY
COMPARATIVE COSTS OF CONTRACTING VS IN-HOUSE SERVICES

FISCAL YEAR 2020-21

**City cost if services <u>are not</u> contracted out**

| | | *low range* | | *high range* |
|---|---|---|---|---|
| Total Annual Salary | $ | 749,374 | $ | 987,617 |
| Total Other Pay | $ | 145,614 | $ | 197,279 |
| Total Fringe Benefits | $ | 336,528 | $ | 385,952 |
| Additional City Costs | $ | 214,980 | $ | 214,980 |
| | $ | 1,446,496 | $ | 1,785,828 |

**City cost if services <u>are</u> contracted out**

| | | | | |
|---|---|---|---|---|
| Contract Cost | $ | 978,000 | $ | 1,027,968 |
| City Contract Monitoring | $ | 19,025 | $ | 24,580 |
| | $ | 997,025 | $ | 1,052,548 |

| | | | | |
|---|---|---|---|---|
| **City Savings from Contracting Out,** Savings/(Cost) | **$** | **449,471** | **$** | **733,281** |
| | | 31% | | 41% |

Department of Techn
232339 - DT SD Servic... ...livery
COMPARATIVE COSTS OF CONTRACTING VS IN-HOUSE SERVICES
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2020-21

**ESTIMATED CITY COSTS:**

**PROJECTED PERSONNEL COSTS**

| Job Class Title | Class | # of Full Time Equivalent Positions | Bi-Weekly Rate per FTE Low | Bi-Weekly Rate per FTE High | Annual Cost Low | Annual Cost High |
|---|---|---|---|---|---|---|
| Information Systems Manager | 0941 | 0.5 | $ 6,171 | $ 7,874 | $ 80,527 | $ 103,154 |
| IS Engineer - Senior | 1043 | 2.0 | $ 4,896 | $ 6,158 | $ 256,543 | $ 322,656 |
| IS Engineer - Principal | 1044 | 3.0 | $ 4,890 | $ 6,625 | $ 384,328.38 | $ 520,690 |
| Clerk Typist | 1424 | 0.5 | $ 2,136 | $ 3,139 | $ 27,975.18 | $ 41,117 |
| 0 | 0.00 | | | | $ - | $ - |
| 0 | 0.00 | | | | $ - | $ - |
| 0 | 0.00 | | | | $ - | $ - |
| 0 | 0.00 | | | | $ - | $ - |
| 0 | 0.00 | | | | $ - | $ - |
| 0 | 0.00 | | | | $ - | $ - |
| Holiday Pay (if applicable) | n/a | n/a | | | | |
| Night / Shift Differential (if applicable) | n/a | n/a | | | | |
| Overtime Pay (if applicable) | n/a | n/a | | | | |
| Other Pay (if applicable) | n/a | n/a | | | | |
| | Total FTE | 6.0 | | | | |
| | | | | Total Salary Costs---> | $ 749,373.57 | $ 987,617.04 |
| | | | | Total of Other Compensation---> | $ 145,614.49 | $ 197,279.38 |

**FRINGE BENEFITS**

| | Job Class | $ Amount |
|---|---|---|
| Benefits per FTE--Job Class #: | 0941 | 79588 |
| Benefits per FTE--Job Class #: | 1043 | 63756 |
| Benefits per FTE--Job Class #: | 1044 | 66738 |
| Benefits per FTE--Job Class #: | 1424 | 36864 |
| Benefits per FTE--Job Class #: | 0 | 0 |
| Benefits per FTE--Job Class #: | 0 | 0 |
| Benefits per FTE--Job Class #: | 0 | 0 |
| Benefits per FTE--Job Class #: | 0 | 0 |
| Benefits per FTE--Job Class #: | 0 | 0 |
| Benefits per FTE--Job Class #: | 0 | 0 |

| | Low | High |
|---|---|---|
| Total Fringe Benefits | $ 336,528.02 | $ 385,952.00 |

**ADDITIONAL CITY COSTS**

| | | |
|---|---|---|
| Specialized Training | $ 158,400 | $ 158,400 |
| Trident OSEM Software Purchase | $ 49,200 | $ 49,200 |
| Trident Annual Maintenance | $ 7,380 | $ 7,380 |
| | $ - | $ - |
| Total Capital & Operating | $ 214,980 | $ 214,980 |

**COST COMPARISON SUMMARY**

| | | |
|---|---|---|
| **ESTIMATED TOTAL CITY COST** | $ 1,446,496.08 | $ 1,785,828.42 |
| **LESS: ESTIMATED TOTAL CONTRACT COST** | $ 978,000.00 | $ 1,027,968.00 |
| **ESTIMATED SAVINGS** | $ 468,496 | $ 757,860 |
| **% of Savings to City Cost** | 32% | 42% |

Comments/Assumptions:
1. FY 2004/2005would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2020. Costs are represented as annual 12 month costs
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. In-house mainframe systems operations required contract services for specialized and as-needed services that could not be met by existing staffing and expertise levels. It is estimated staff will need 6 months training to be able to operate the system

**Salary and Benefits for Each Job Class from Enterprise Planning FTE Cost Report**

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calcuated in the Personnel and Fringe Benefit costs.

| Year (BY, aka FY 20/21) | Job Class Number | Job Class Title | FTE | 5010 Salary | 5130 Benefits | Total Sal & Ben | |
|---|---|---|---|---|---|---|---|
| FY 20/21 | 0941 | Information Systems Manager | 1.00 | $ 205,521 | $ 79,588 | $ 285,109 | 78% |
| FY 20/21 | 1043 | IS Engineer - Senior | 1.00 | $ 160,712 | $ 63,756 | $ 224,468 | 80% 10 steps |
| FY 20/21 | 1044 | IS Engineer - Principal | 1.00 | $ 172,901 | $ 66,738 | $ 239,639 | 74% 13 steps |
| FY 20/21 | 1424 | Clerk Typist | 1.00 | $ 81,920 | $ 36,864 | $ 118,784 | 68% 7 steps |
| | | | 1.00 | | | $ - | |
| | | | 1.00 | | | $ - | |
| | | | 1.00 | | | $ - | |
| | | | 1.00 | | | $ - | |
| | | | 1.00 | | | $ - | |
| | | | 1.00 | | | $ - | |

| Standby Pay | Low Rate | High Rate |
|---|---|---|
| Total Hours in a year | 8,760 | |
| Regular Business Hrs in a year FY21 & FY22: 26.1*80 = 2,088 | 2,088 | |
| Non Regular Business Hrs in a year require standby | 6,672 | |
| 10% of regular hour pay for standby, 2 people at any given time (using 1044 rate) | 81,560 | 110,498 |
| Pay for emergency fix during standby hours, assume 350 hours breakdown, remote access, 2 people | 42,785 | 57,965 |
| Callback Pay - stand by hours require physically present at the work location to fix the problem, 50 hrs, 2 people | 21,270 | 28,817 |
| | 145,614 | 197,279 |

**Please Fill Out Shaded Areas Only.** FISCAL YEAR 2020-21

**Contract Cost Details**

| | Low | High |
|---|---|---|
| Estimated Contract Cost | $ 978,000 | $ 1,027,968 |
| Estimated Monitoring Cost | $ 19,025 | $ 24,580 |

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

| | List of all contract components | Number of Units | Notes | Total Cost - low end est | Total Cost - high end est |
|---|---|---|---|---|---|
| 1 | Project Manager | 108 | | 27,000 | 28,080 |
| 2 | Senior Systems Programmer 1 | 2100 | | 367,500 | 386,400 |
| 3 | Senior Systems Programmer 2 | 2100 | | 367,500 | 386,400 |
| 4 | Senior Systems Programmer 3 | 432 | | 75,600 | 79,488 |
| 5 | Backup Project Manager/Sr. Systems Consultan | 720 | | 140,400 | 147,600 |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| | TOTAL CONTRACT COST | | | $ 978,000.00 | $ 1,027,968.00 |

**1. List all assumptions made in calculating contract cost.**

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

1) The low end estimate includes 3% CPI per the current contract.
2) THe high end estimate includes 5% increase.
3)
4)

**2. What is the source of data used to calculate the contract cost?**

The data is from the current agreement with Trident Services

**3. What year is your data from?**

The data is from DT's current agreement with Trident Services 2019 Sixth Amendment and Original Agreement.

**4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?**

Yes, the RFP was issued in 2011 and for Maintframe Programming Services.

**Contract Monitoring Costs:**

| | |
|---|---|
| Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual. | Yes |

**Salary:**

| Job Class | Job Class Title | # of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE) | Biweekly Rate | | Annual Salary Expense | | Benefits per FTE | | Annual Benefit Expense | | TOTAL EXPENSES | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Low | High | Low | High | Low | High | Low | High | Low | High |
| 1044 | IS Engineer-Principal | 0.10 | 5,061 | 6,858 | $ 13,209 | $ 17,898 | $ 58,161 | $ 66,814 | $ 5,816 | $ 6,681 | $ 19,025 | $ 24,580 |
| | | | | | $ - | $ - | $ - | | $ - | $ - | $ - | $ - |
| | | | | | $ - | $ - | $ - | | $ - | $ - | $ - | $ - |
| | | | | | $ - | $ - | $ - | | $ - | $ - | $ - | $ - |
| TOTAL CONTRACT MONITORING COST | | | | | $ 13,209 | $ 17,898 | $ 58,161 | $ 66,814 | $ 5,816 | $ 6,681 | $ 19,025 | $ 24,580 |