



## FY 2022 PROPOSED PROGRAM CHANGES GENERAL FUND IMPROVEMENTS

### FUND

<i>Department</i>		FY 2022	FY 2023	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>GENERAL FUND</b>					
<i>City Attorney</i>					
<b>Broadband and CPS Broadband interface</b>		117,363	140,678	1	0
Adds one additional Assistant City Attorney position to the Regulatory Division to support broadband and CPS Energy broadband interface.					
<b>Redistricting</b>		200,000	0	0	0
Adds funding to provide legal expenses, consultant services, public information sessions/social media, and other residual services for FY 2022 Census Redistricting.					
<i>City Attorney Total</i>		<u>317,363</u>	<u>140,678</u>	<u>1</u>	<u>0</u>
<i>Diversity, Equity, &amp; Inclusion Office</i>					
<b>Language Access and Equity Positions</b>		570,237	599,189	0	0
Redirects existing vacancies to create a team of three positions to implement a Language Access Plan that will ensure meaningful access to city programs and activities for persons with limited English proficiency. Three positions are transferred to enhance the City's equity program to include gender equity and lead the newly created office.					
<b>Language Access and Strategic Plan</b>		50,000	0	0	0
Adds funding for a consultant to study the community's language needs, the City's language access services, and language access services across large municipalities to determine language needs that exist in the community and to produce a strategic plan to enhance and market language access services.					
<i>Diversity, Equity, &amp; Inclusion Office Total</i>		<u>620,237</u>	<u>599,189</u>	<u>0</u>	<u>0</u>



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### FUND

<i>Department</i>	FY 2022 Amount	FY 2023 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
<b>GENERAL FUND</b>				
<i>Government And Public Affairs</i>				
<b>Open Government Positions</b>	449,546	732,318	0	0
Redirects existing vacancies to add nine positions to enhance the Open Records Request (ORR) Division for the Transparency & Open Government program to facilitate compliance with the requirements of the Public Information Act.				
<b>eDiscovery Upgrade</b>	41,000	41,000	0	0
Adds funding to upgrade the current version which includes the ability to redact Public Information Act requests directly from the current version of eDiscovery.				
<i>Government And Public Affairs Total</i>	490,546	773,318	0	0
<i>Historic Preservation</i>				
<b>Historic Preservation Specialist</b>	49,010	59,764	1	0
Adds one Historic Preservation Specialist assigned to the Design Review Program to enable an increase of the time spent assisting customers from three hours to six hours per week.				
<i>Historic Preservation Total</i>	49,010	59,764	1	0
<i>Innovation</i>				
<b>Research and Development Projects</b>	275,000	0	0	0
Adds funding to enable the R&D League to increase the number of projects from one to six total projects in FY 2022. R&D experiments help COSA departments maximize taxpayer dollars by testing technology/ideas to gather evidence before making large-scale purchases or proposing new policies.				
<b>Digital Divide Initiative</b>	93,265	120,352	1	0
Provides funding for a Digital Inclusion Administrator position to facilitate the expansion of broadband service and other initiatives to address the digital divide in the community.				
<i>Innovation Total</i>	368,265	120,352	1	0



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<i>Department</i>		FY 2022	FY 2023	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>GENERAL FUND</b>					
<i>World Heritage</i>					
<b>Mission Marquee Program</b>		40,000	40,000	0	0
Adds funding to support the free cultural, health and wellness, and community events held at the Mission Marquee Plaza.					
<b>UNESCO Creative City of Gastronomy Awareness Campaign</b>		20,000	20,000	0	0
Adds funds for a marketing campaign for the UNESCO Creative City of Gastronomy designation					
<i>World Heritage Total</i>		60,000	60,000	0	0
<b>GENERAL FUND TOTAL</b>		1,905,421	1,753,301	3	0



## FY 2022 PROPOSED PROGRAM CHANGES OTHER FUNDS MANDATES

### FUND

<i>Department</i>		FY 2022	FY 2023	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>INFORMATION TECHNOLOGY SERVICES FUND</b>					
<i>Information Technology Services</i>					
<b>Microsoft Enterprise Mobility &amp; Security</b>		1,361,160	1,485,360	0	0
Adds funds to cover the increased subscription costs for Microsoft Enterprise Mobility and Security services.					
<b>Contractual Increases for Software Licensing and Multi-Year Agreements</b>		1,803,483	2,058,421	0	0
Provides funding for contractually obligated cost increases for additional and existing software licenses, and funding cybersecurity facility capital improvements implemented in FY 2021.					
<b>Health Privacy Federal Requirements</b>		177,000	179,600	0	0
Provides funding to backup health privacy data to meet health privacy federal requirements and funding to complete a federally required health privacy compliance assessment.					
<i>Information Technology Services Total</i>		<u>3,341,643</u>	<u>3,723,381</u>	<u>0</u>	<u>0</u>
<b>INFORMATION TECHNOLOGY SERVICES FUND TOTAL</b>		<u><u>3,341,643</u></u>	<u><u>3,723,381</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2022 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

### FUND

<i>Department</i>		FY 2022	FY 2023	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>FLEET SERVICES FUND</b>					
<i>Building &amp; Equipment Services</i>					
<b>Fleet Acquisition Enhancement</b>		53,431	65,309	1	0
Adds funding for one Fleet Acquisition Specialist to support and implement strategies for the SA Tomorrow Sustainability Plan and the Climate Action and Adaptation Plan, as well as manage non-ERRF vehicle transactions. This position will respond to non-ERRF requests and Sustainable Fleet Initiatives and perform work required for the 1,228 units that are not part of the Equipment Renewal and Replacement Program.					
<i>Building &amp; Equipment Services Total</i>		53,431	65,309	1	0
<b>FLEET SERVICES FUND TOTAL</b>		53,431	65,309	1	0



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<i>Department</i>		FY 2022	FY 2023	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>INFORMATION TECHNOLOGY SERVICES FUND</b>					
<i>Information Technology Services</i>					
<b>IT Security Supervisor - Downtown Campus</b>		78,619	101,025	1	0
Adds one IT Security Supervisor for City Hall, City Tower, Plaza de Armas, and the Municipal Plaza Building, which includes the City Council Chambers. This position would respond to physical security concerns in person, improve response time for addressing these concerns and would aid in the orientation of new security protocols for FY 2022.					
<b>Cloud Security</b>		150,424	194,288	2	0
Adds one IT Architect and one IT Network Engineer to ensure safety and security through designing and configuring Cloud and Software as a Service (SaaS) systems. These positions would make the City's cloud systems more secure by scanning all the City's enterprise systems to identify and improve system vulnerabilities.					
<b>Cybersecurity Analysts</b>		121,785	156,536	2	0
Adds funds for two Security Analyst positions to provide continuous cyber security monitoring and response services.					
<i>Information Technology Services Total</i>		350,828	451,849	5	0
<b>INFORMATION TECHNOLOGY SERVICES FUND TOTAL</b>		350,828	451,849	5	0