Department of Innovation and Technology (DoIT)

April 4, 2024
Scott Conn, CIO

Fiscal Year 2024/25

Public Purpose

The Mesa Department of Innovation and Technology (DoIT) is committed to providing innovative and efficient IT services that support the city's mission to provide a safe, clean, and vibrant community for all.

We work closely with our business partners to understand their needs and deliver solutions that improve the quality of life for Mesa residents, businesses, and visitors.

Priorities/Objectives – Two Types

High Visibility

1. Cybersecurity Hardening
2. Network Foundation Expansion
3. DoIT Employee Engagement

Behind the Curtain

1. Integrated Planning – PMO
2. Application Rationalization
3. Predictive Metrics

"Connect@Mesa" =
Public WiFi

Performance Measures

High Visibility

Network Expansion and Public Access

Strong Community Connections

ITD - IT Availability of Network Platform

98.66%

2/1/24 - 2/29/24

❌ Off Track

Target 99.00%

Performance Measures (Cont.)

Behind The Curtain

Integrated IT Planning

Strong Community Connections

Percent of projects at or under budget

97.1%

10/1/23 - 12/31/23

✓ On Track

Target   90.0%

Performance Measures (Cont.)
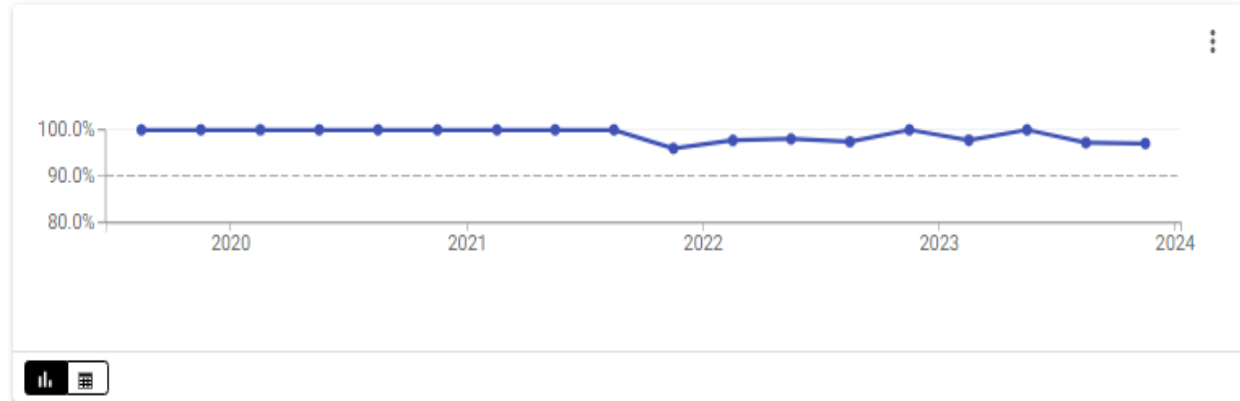
Behind The Curtain

Application Rationalization
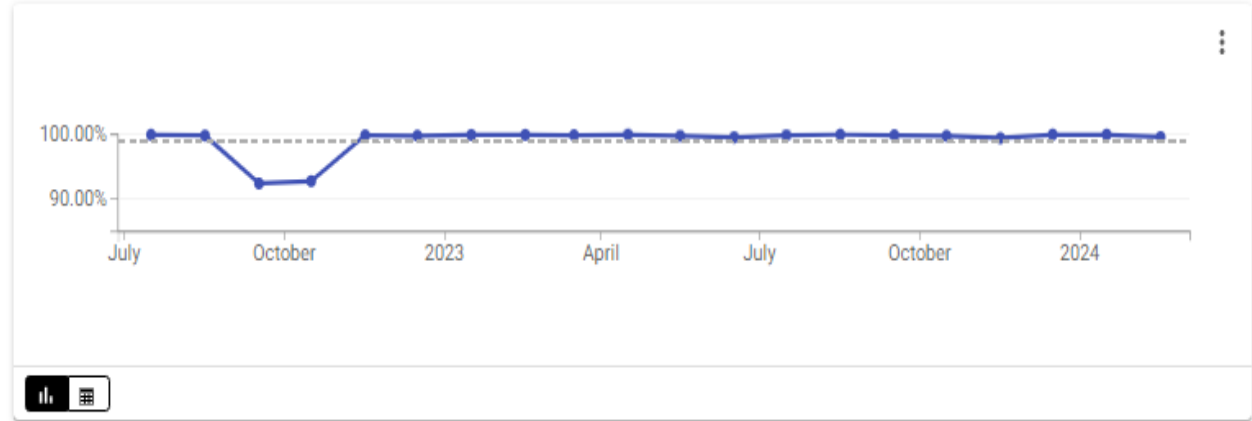
Skilled & Talented Workforce

Percent of Availability of Critical Business Applications

99.61%

2/1/24 - 2/29/24

✓ On Track

Target 99.00%

Department Financial Summary – DoIT

Core Business Process (Expenditures)	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Enterprise IT Services	$9.5	$12.0	$9.9	$10.8
IT Business Solutions	$12.2	$20.8	$20.7	$18.4
Enterprise Operations	$10.5	$23.2	$21.1	$13.6
IT Security	$2.8	$3.7	$4.3	$4.8
Innovation	$0.0	$0.1	$0.2	$0.2
Total	**$35.0**	**$59.8**	**$56.2**	**$47.8**

Figures in millions, rounded

Department Financial Summary – Communications

| Core Business Process (Expenditures)	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Radio Communications	$3.5	$4.4	$4.4	$4.7
Total	$3.5	$4.4	$4.4	$4.7

Figures in millions, rounded

Budget Adjustment

- One full-time IT Engineer I position and vehicle.
  - Telecommunications Distribution Systems team responsibilities.
  - High-speed fiber optic connectivity for residents and public safety throughout the City.
  - Staffing levels and City managed fiber optic miles.
  - Ongoing and growing need for fiber infrastructure across the City.
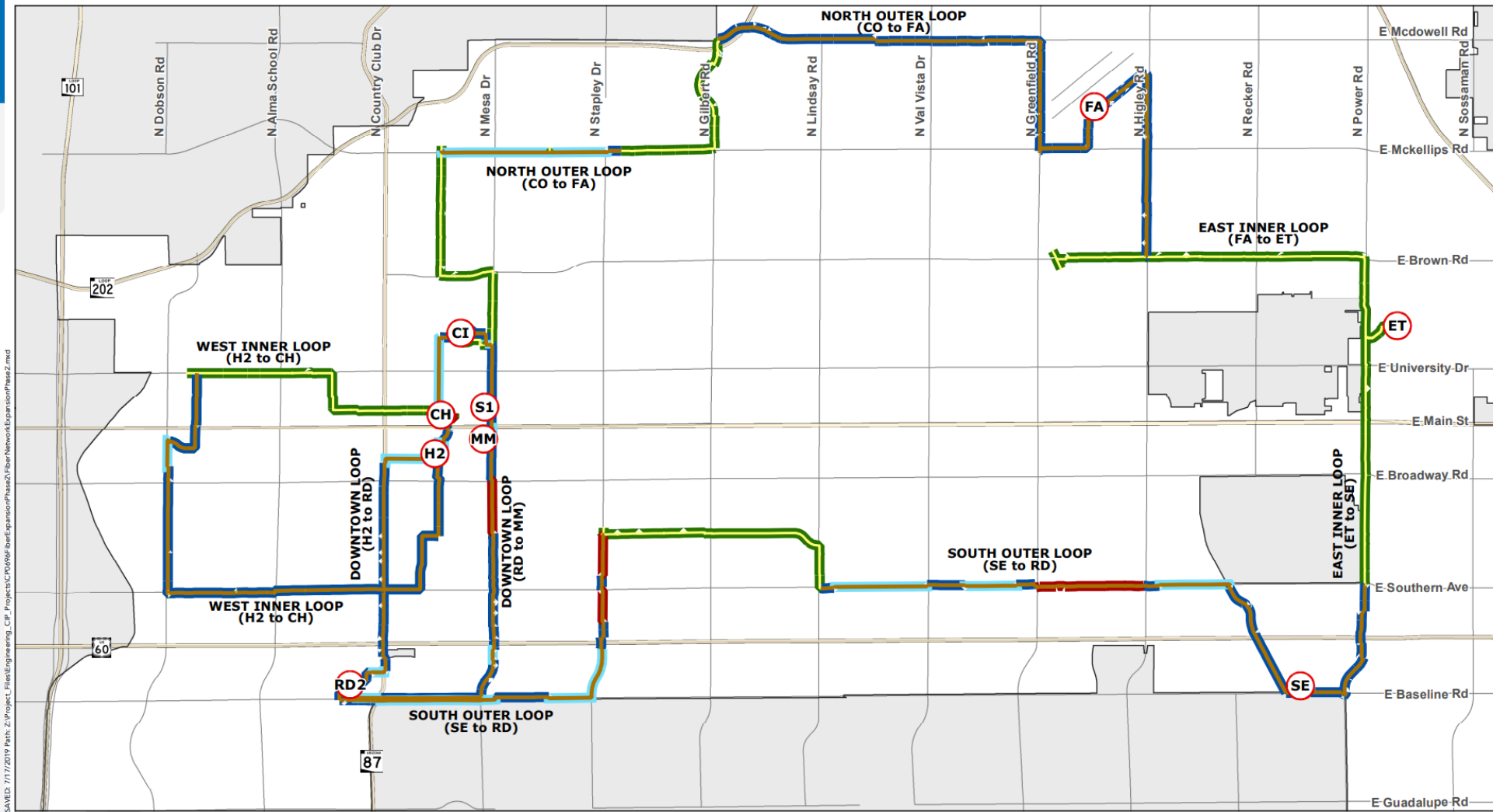
FY24/25 Budget Adjustment - Summary

Adjustment	FTE	One-Time	Ongoing	Fund
IT Engineer I	1	$154,000	$136,504	General

Infrastructure Lifecycle - Datacenter

Building Scalability and Business Continuity

Total Project Costs

FY2025 $700,000

Projected O&M Cost

Onetime: $590K   On-going: $110K/YR

Projected Start Date

1/2024

- Currently reaching server storage capacity at Evoque (AT&T) and within City datacenters
- Comarch will provide scalability and business continuity options not available today
- Move from Evoque to Comarch will provide ongoing annual savings of close to $300k
- Breakeven/Payback projected to occur in FY 27/28