

Photograph courtesy of Gordon Mak



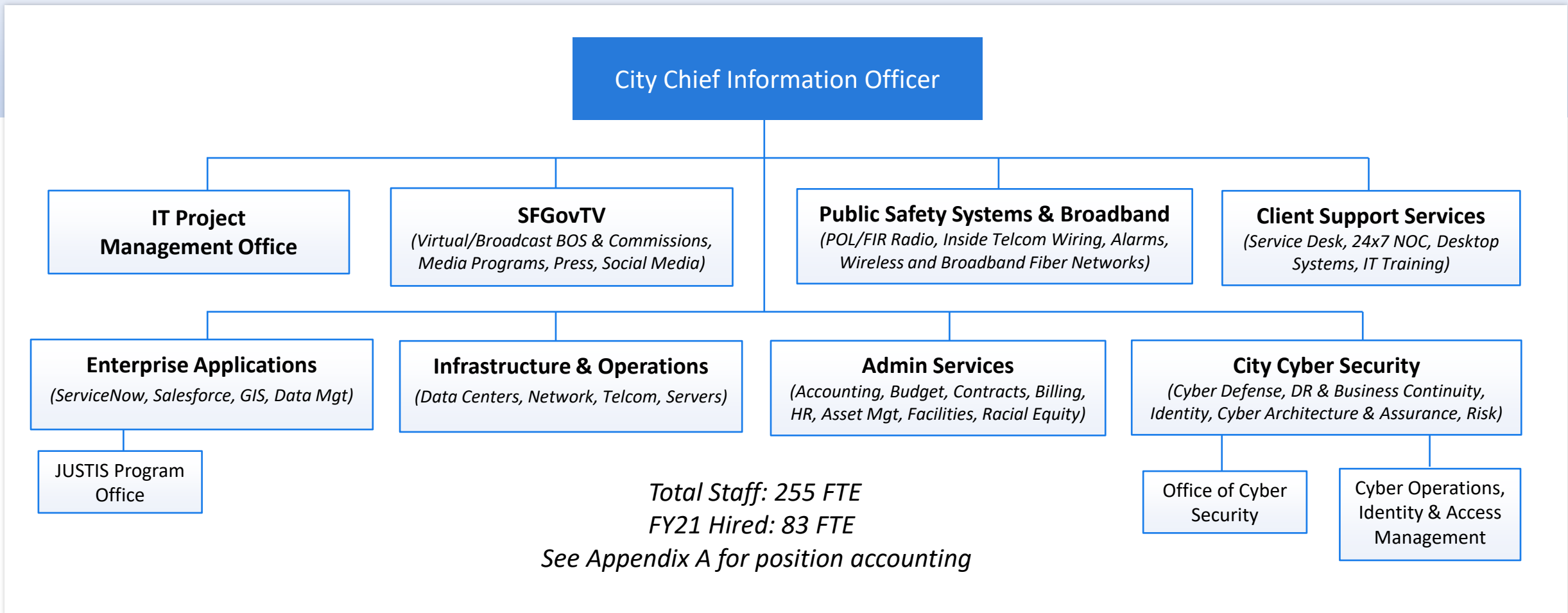
Department of Technology

FY 22/23 BOS Budget & Appropriations Committee

June 2022

Supporting the delivery of high-quality public services in the City & County of San Francisco.

DT Organization



Budget Chair Questions

Staffing and Vacancies

Year	# of Vacancies
FY 2021-2022	32*
FY 2020-2021	37
FY 2019-2020	34

Year FY 2021-2022 Vacancies*	
Avg # of months vacant	15
# vacant for a year or less	36
# vacant for over a year	21

**Attrition is used for staff augmentation until the position is filled*

How have these vacancies affected DT projects?

DT project are time sensitive; vacancies delay projects and reduce ROI

Increased use of contractors and project costs

Increased overtime to cover critical 24/7 operations

Why are these positions still vacant?

Difficulty recruiting; issues are salary and telework

Internal process requires multiple approvals, lose candidates during hiring

Difficulty finding qualified network and cyber engineers

DT Strategies for Filling Vacancies

Attracting and retaining talented employees

Creating equitable job opportunities and promoting career development

1. Quickly hire qualified candidates before they choose other employers
2. Use attrition to fund staff augmentation during recruitment
(agreement with Local 21)
1. DT's new RE Manager will implement recruitment accelerators
2. Address salary inversion for long-term employees
3. Utilize a recruiter when hiring specialists and senior engineers
4. Continue the DT Internship program (college and high school) which recruited 4 junior engineers
5. Create new apprentice program to train junior engineers (like CON accountant program)



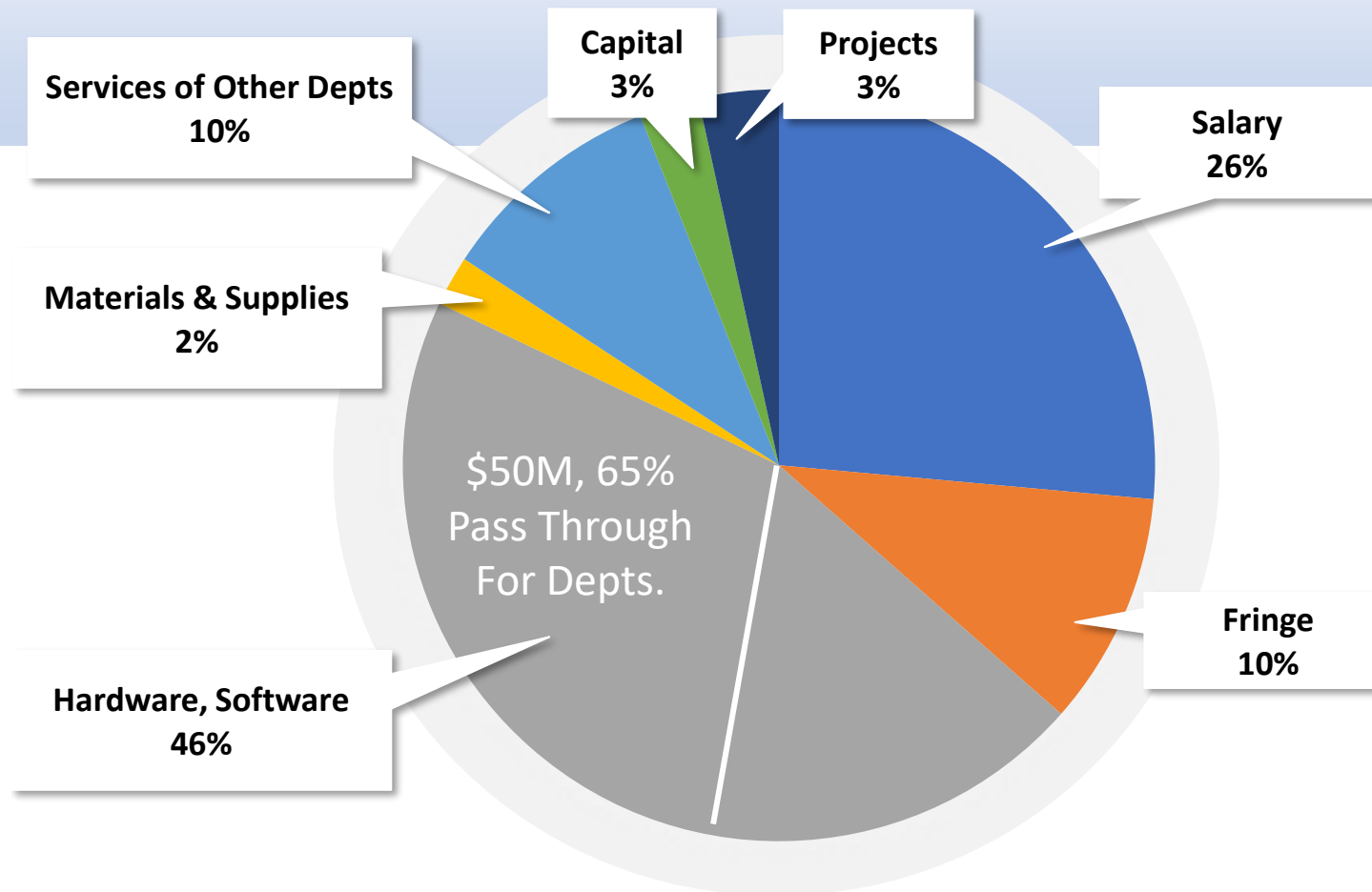
Budget Overview

(\$ in Millions)

Funding Type		FY21-22		FY22-23		FY23-24
Operating	\$	136.6	\$	144.5	\$	155.8
COIT	\$	2.2	\$	5.3	\$	4.7
Capital	\$	14.2	\$	3.9	\$	1.7
Grand Total	\$	153.0	\$	153.8	\$	162.2

Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 22-23



DT Initiatives FY22/23

- ❖ Citywide technology operations for:
 - Connectivity and communications infrastructure
 - First responder radio network
 - SFGovTV public meeting broadcast and virtual public meetings
 - Desktop productivity support – in office and telework
- ❖ Infrastructure Modernization:
 - Data Center Resiliency to expand COOP and DR
 - Software Defined Networks Deployed
 - Cloud Center of Excellence for efficiency and cost effectiveness
 - VoIP for DPW, SFPD, Sheriff to reduce telecom risk
- ❖ Build JUSTIS Data Center of Excellence for 8 justice agencies
- ❖ Government operations recovery: contracting management system
- ❖ Operationalize the Office of Cyber Security to establish DR standards, evaluate risk, support small depts and add cyber assistance program for CBOs
- ❖ Engineer and build the Fire Department modern network for 50 stations
- ❖ Continue to connect affordable housing residents to free City internet service



Fiber to Housing

Free City Internet Service

- ❖ 6,500+ Housing Units
- ❖ 39 Community Rooms
- ❖ 9 Rec Centers
- ❖ 4 Chinatown SROs
- ❖ Market Street Wi-Fi upgraded
- ❖ City as Internet Service Provider Established

Potrero Housing Complex
397 Units, 145 students
Wi-Fi Service: 25-50 Mbps



Sunnydale Housing Complex
563 Units, 268 students
Wi-Fi Service: 25-50 Mbps



Connected Government Systems, Services & Communities

Shared data and systems eliminate silos and build partnership opportunities



Demonstrate the Business Value of Technology *(lower cost, added capacity and increased performance)*



Deliver a High-Performing Organization *(recruiting and building a diverse tech workforce)*



Enable an Insights-Driven Business *(Intelligent data systems & measurable outcomes –JUSTIS Center of Excellence)*



Optimize Tech Stack and Services *(efficiency and economy with enterprise systems)*



Embed Cybersecurity and Privacy in the City *(accelerate DR and risk mgt for departments and business partners)*



Evaluate and Experiment with Emerging Tech *(Leverage city broadband fiber and connectivity for the Digital City)*



Inspire and Innovate with Technology *(showcase the “art of the possible”)*

THANK YOU!

Questions & Comments

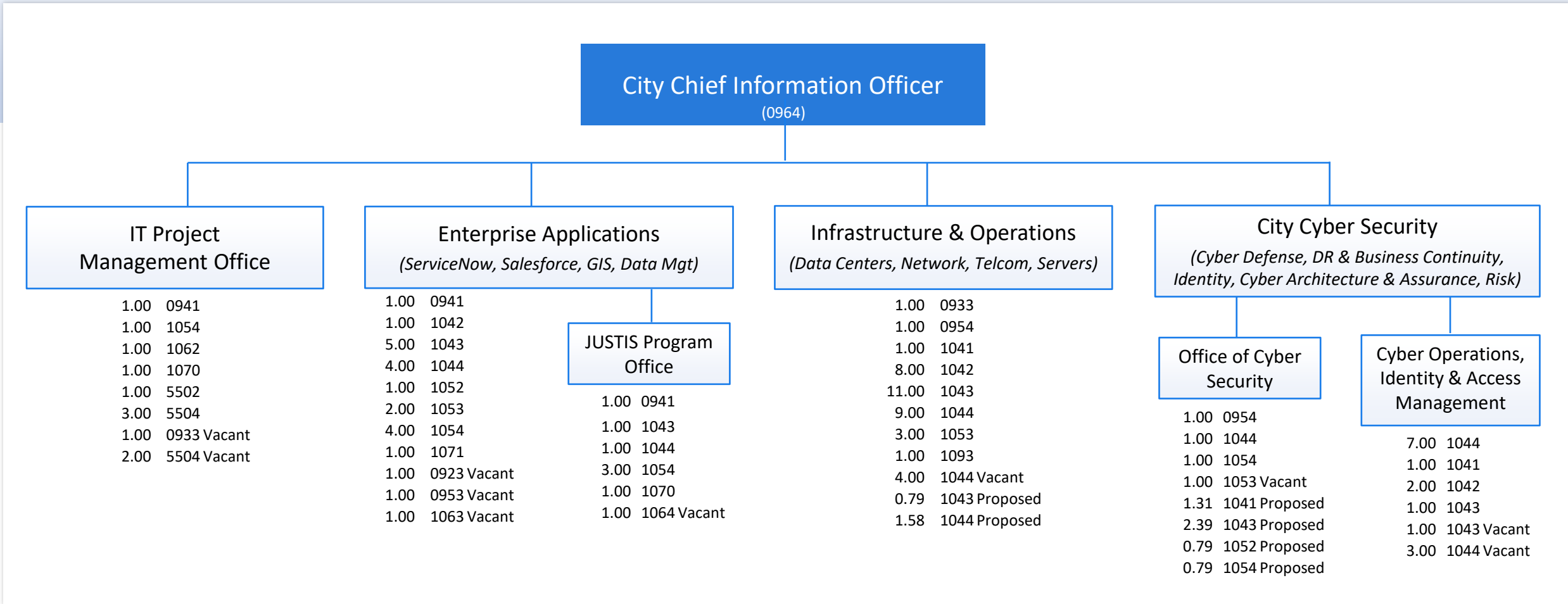


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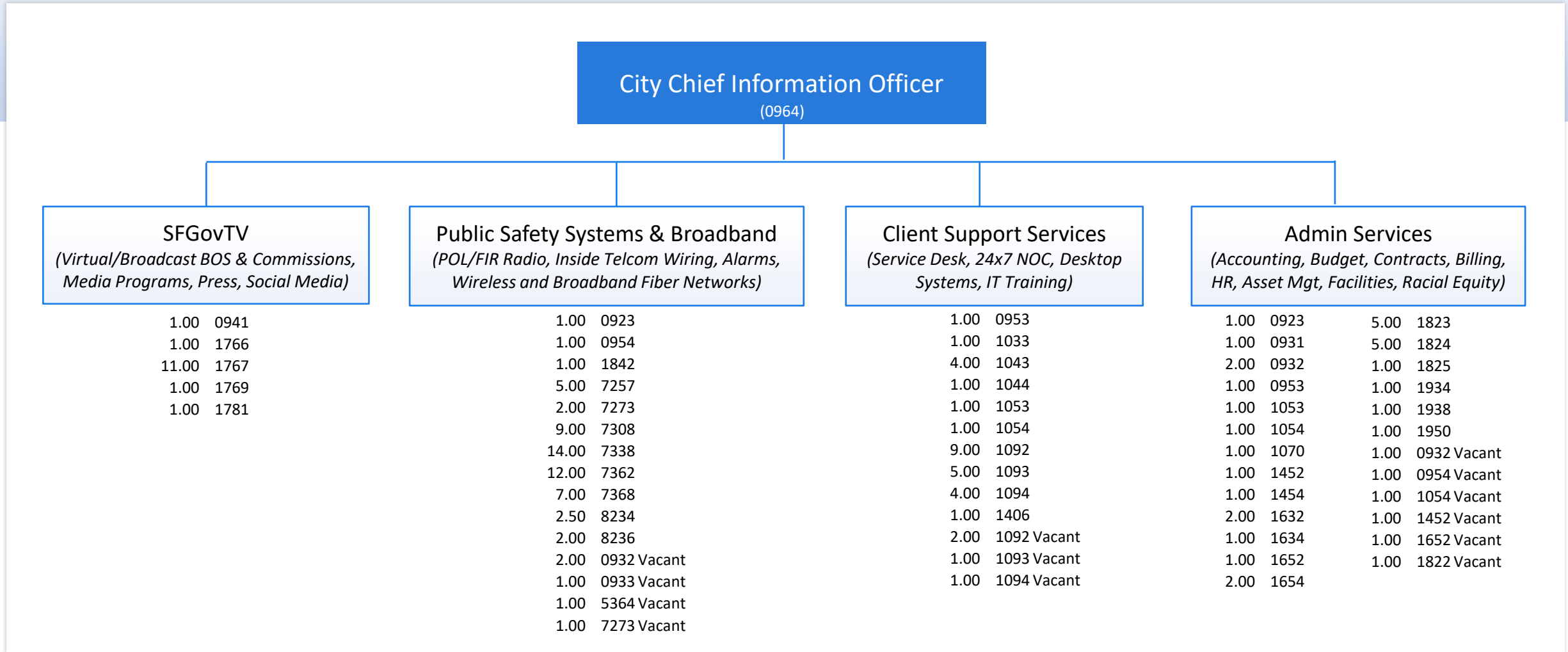
Appendix A

DT Organization Chart for FY 23

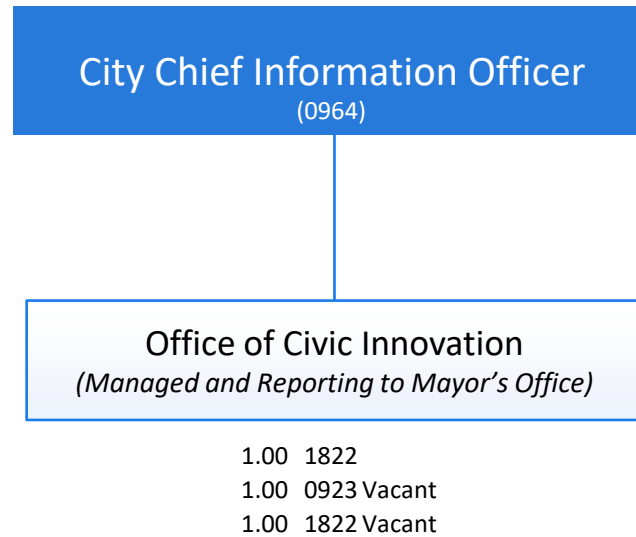
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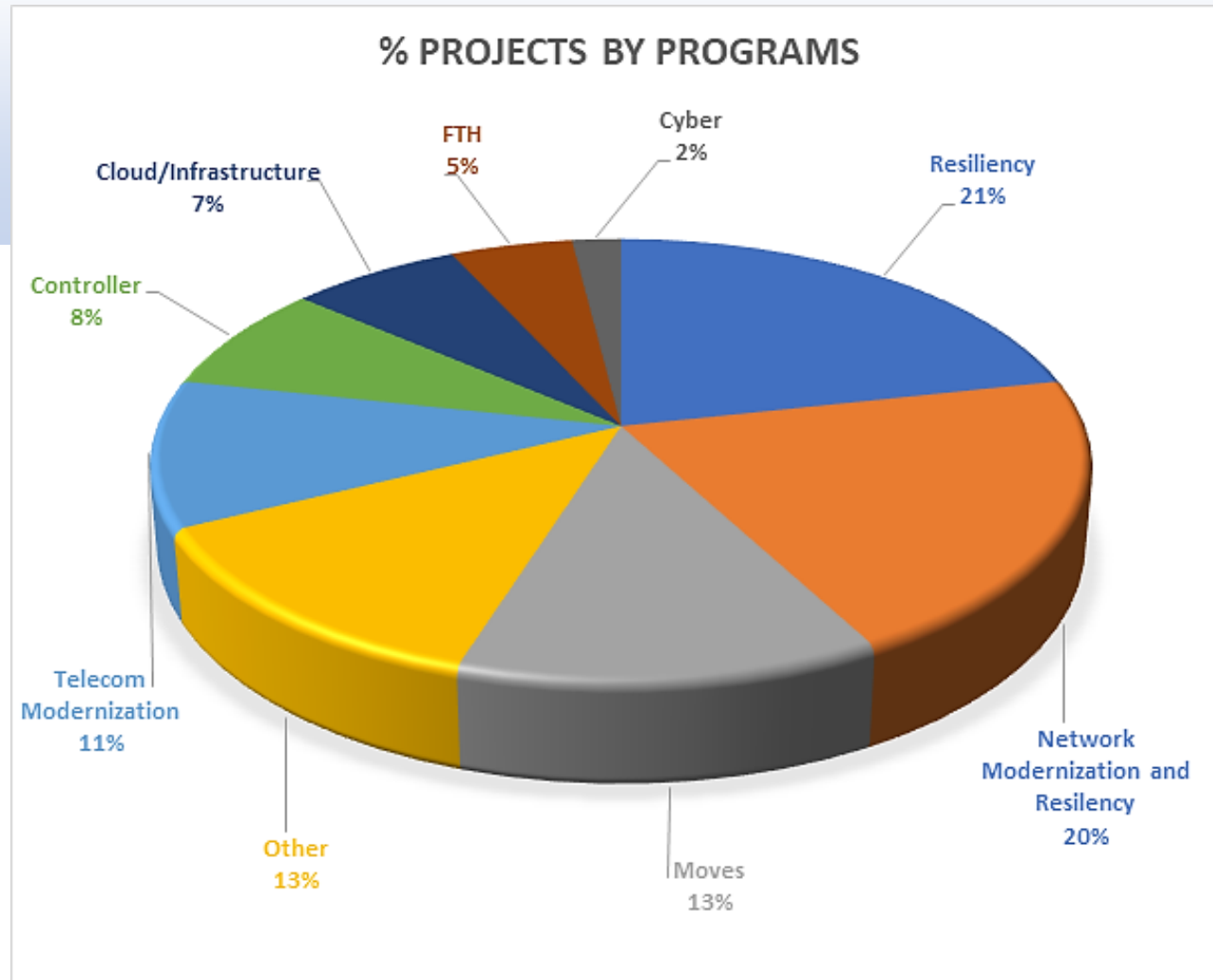
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Level of Effort in Program Areas



DT: A Catalyst for Innovation & Opportunities

Internet infrastructure
will accelerate
communication and
connectivity in our
Digital City

