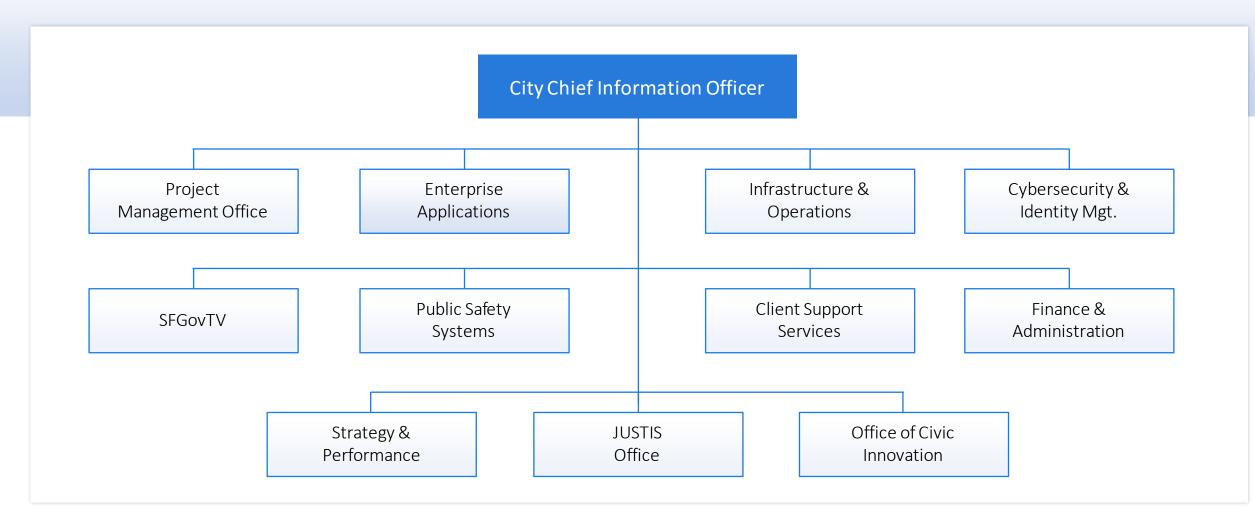Photograph courtesy of Gordon Mak

Department of Technology
FY 21/22 BOS Budget & Appropriations Committee
June 2021

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

DT Organization

DT Strategies for Greater Efficiency & Savings

Targeting Savings Through Optimized Efficiency

Efficiency ➡ Savings ➡ Reaching Budget Targets

1. How can DT trim services? What is no longer used?

2. Can DT reduce legacy system costs?

3. How can DT accelerate consolidation/centralization of tech to achieve cost effectiveness and ensure security?

4. Where can DT find service delivery to achieve economies of scale?

5. Where can DT achieve savings by improving supply chain management?

6. Where are DT's new operational efficiencies?

7. How can we optimize services and staffing to meet our core mission?

DT Budget Overview
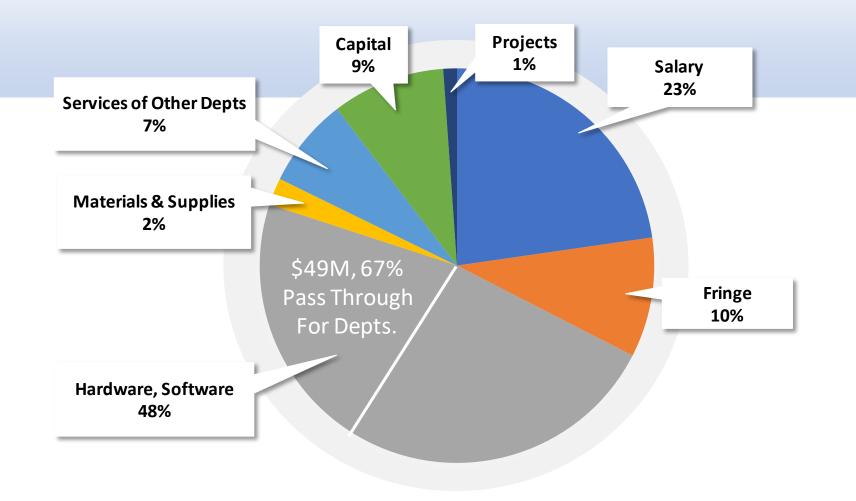*Comparing the Budget from FY 20-21 to FYs 21-22 and 22-23*

	FY 20-21	FY 21-22	FY 22-23 (Est)
Base Budget (excluding COIT funding)	$124.2M	$130.9M	$131.7M
Position Change (convert Cyber O to A, O CON Helpdesk Support to A)		$0.7M	$0.8M
Budget Reductions (3.6% of base, effective % savings if excluding pass-thru) Ongoing reductions from operational efficiencies, contractual increase freeze, hiring delays		($3.7M)	($3.0M)
Contractual Increases for HW/SW and Capacity Demand (6.0% of base) Based in Pass-through Changes for standard products, COVID increases		$7.8M	$8.4M
Client Dept Increase for IT Projects and Procurement Pass-thru		$1.4M	$1.3M
COIT Allocation Modernization projects for Upgrade the Network, SFCloud, JUSTIS	$5.5M	$1.7M	$3.8M
Capital Investment (Fiber to Housing, Fire Station Connectivity, VoIP Facilities, SFWiFi Upgrade, Fiber Backbone)	$1.7M	$14.2M	$1.8M
TOTAL BUDGET:	**$131.4M**	**$153.1M**	**$144.8M**

Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 21-22

Appreciation
FY 20/21 Accomplishments

Drive for Excellence
Our passion is to be the very best at what we do. This is reflected in our relationships with our clients, our peers and our City. We work hard to provide the way very best solutions to our clients so that they can do the same for our great City.

🏆 COVID Response – Rapid Telecommute, Community Hubs, Emergency Apps, Tech Support

🏆 49 SVN Tech Infrastructure Deployment

🏆 Primary Data Center Move Generating $2M savings/year

🏆 On Schedule Deployment of VoIP – 30 Depts, 11,000 accts, 2,500 softphones, $1M savings/year

🏆 Proactive Cybersecurity Response to Increasing Threats

🏆 Launch Digital Workplace – 8 New Business Apps, Data Platform, Unified O365 (chat, file share, video, calling)

🏆 Fast Install of Fiber Internet services to Housing, Community Hubs, Covid test sites, Nav Centers, Shelters, Vaccine sites

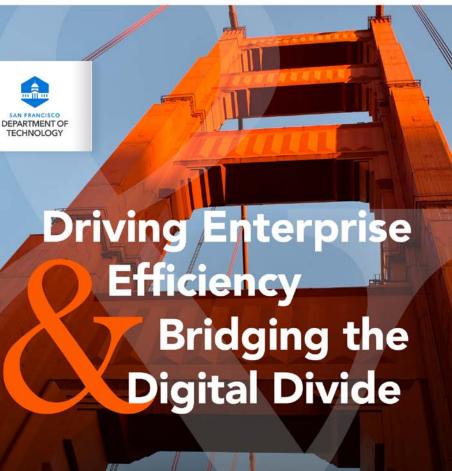🏆 Increase Civic Engagement with addition of virtual meetings, virtual weddings, constant communication

DT Initiatives FY21/22

Base Budget and COIT Requests:

- Upgrade the Network – City Hall

- Complete City Telecom Modernization: VoIP for DPW, SFPD, Sheriff and HOM

- Delivery SFCloud on-premise service and Cloud services connecting securely to 3 commercial providers

- Complete mainframe retirement

- Build JUSTIS Data Center of Excellence

- Deliver Elections Risk Limiting Audit open-source project

- Continue 800 MHz Radio System Deployment

- Complete Citywide Cyber Risk Management Plan

- Conduct Cyber training for city executives

- Enhance SFGovTV City Digital Media Services

Capital Projects:

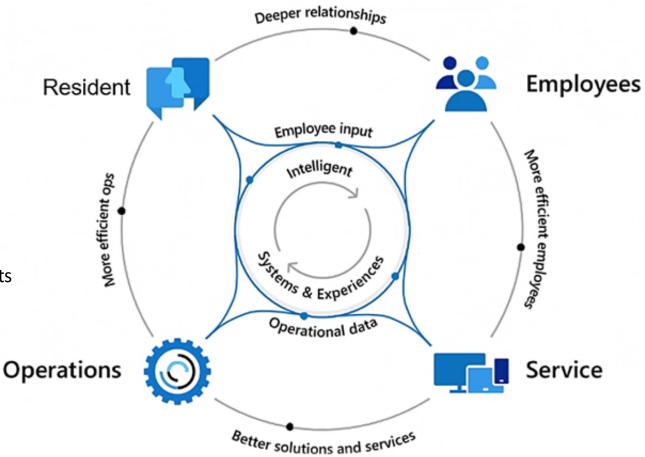- Complete City Hall WiFi improvements

- Build fiber backbone capacity increase for key fiber routes in the city

- Complete fiber to Public Housing – Sunnydale, Potrero, and Prioritized Sites

Driving Enterprise Efficiency & Bridging the Digital Divide

The Department of Technology is transforming San Francisco's technology infrastructure through the delivery of secure, quality services that foster innovation and promote public safety, digital equity and new business opportunities throughout the City & County of San Francisco.
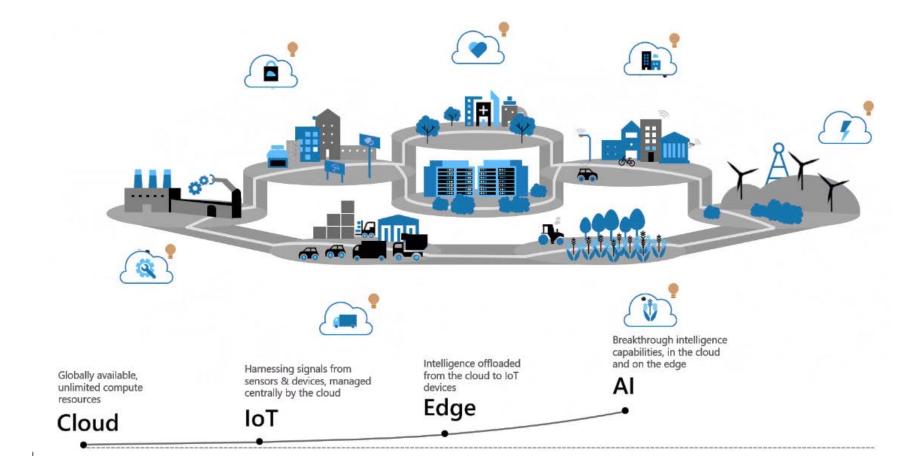
Driving Enterprise Efficiency

- Maintain Operations, Maintenance, Security, Support of City Technology Infrastructure
- Leverage enterprise platforms to implement digital work processes
- Support for COIT business system improvements – Computer Aided Dispatch, Hiring Modernization, etc
- Support citywide Civic innovation projects
- Assist Department with Hybrid Telecommute work environments
- Deliver excellent customer service
- Deliver on workforce equity initiatives
- A catalyst for tech innovation and new opportunities

DT: A Catalyst for Innovation & New Opportunities

THANK YOU!
Questions & Comments

SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY

Closing the Digital Divide
Inclusion, Connectivity and a Call for Digital Equity

Near Term: Sunnydale Installation

- Sunnydale Housing Complex

- 563 Units

- WiFi Service: 25-50 Mbps

- $670,000

- 6-8 months to complete