



















FY 25-26 Budget

BOS Budget & Appropriations Committee

June 11, 2025

Department of Technology

Our mission is to provide innovative, reliable and secure technology solutions that support the delivery of high-quality services for City operations and the public.

Innovating with AI and Emerging Tech

Responsibly adopting and integrating emerging technologies—such as AI and drones —to modernize government operations and deliver more effective, efficient, and responsive services to all San Franciscans.

Working to Close the Digital Divide

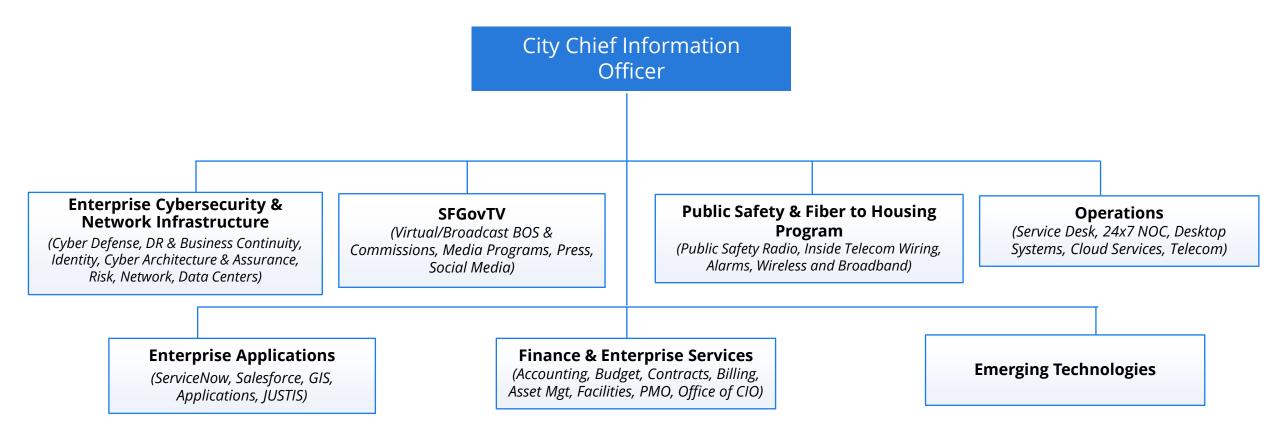
Providing free internet access to residents living in affordable housing with Fiber to Housing Program.

Promoting a Resilient San Francisco

Modernizing technology infrastructure to provide resilient and cost-effective foundation for City services.

Keeping San Francisco Cyber Safe

Securing the City's data, applications and infrastructure data though strong policies, practices, and technology.



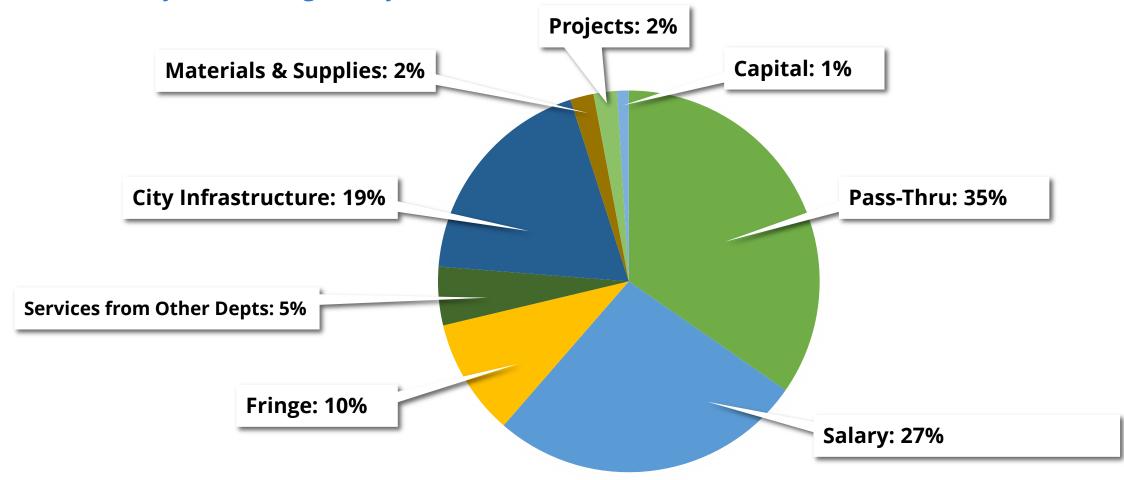
Budget Overview

	FY24-25	FY25-26	FY26-27
Operating Budget	\$164.5M	\$170.1M	\$177.7M
COIT & Tech Projects	\$3.1M	\$2.3M	\$3.5M
Capital Projects	\$1.0M	\$1.3M	\$0.7M
TOTAL BUDGET	\$168.6M	\$173.7M	\$181.9M

- DT has met the Mayor's savings target for the two fiscal years
- The budget increase in FY26 and FY27 is due to contractual, capacity and compliance requirements, labor negotiated Cost of Living Adjustments (COLA) and transfer of functions/staff from other departments.

Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 25-26



Expenditure levels for the cost categories have remained constant over three years.

DT Positions

FY25-26 Key FTE Changes

- Positions Deleted 17
 - Funded 13, Unfunded 4
- Transfer of Functions to DT 7

	FY19-20	FY20-21	FY21-22	FY22-23*	FY23-24	FY24-25	FY25-26
Total FTE Count	220.42	223.75	229.27	251.65	259.11	258.31	253.57

FY 25-26 Budgeted Positions	FTE
Filled – PCS	164.50
Filled – PEX	51.00
Vacant – In recruitment	32.00
Position Adjustments	-0.93
(Special Class, Attrition, etc.)	0.55
Transfer of Functions	7.00
TOTAL FTEs	253.57

^{*}FTE increases (~22 FTEs) resulting from mandated establishment of Office of Cyber Security, and adding temp FTEs for ongoing client work for Support Services and Public Safety

Department Savings Achieved

Savings Category	FY25-26	FY26-27
Non-labor Operational Budget Reductions	(\$5.6M)	(\$5.6M)
Labor Reductions	(\$3.0M)	(\$3.0M)
Projects/Initiatives Reduction	(\$2.7M)	(\$2.7M)
Use of Fund Balance	(\$5.3M)	(\$6.0M)
Met & Exceeded Mayor's 15% Target	(\$16.6M)	(\$17.3M)

Citywide Efficiency through Enterprise Agreements

Leveraging City's Collective Buying Power

Citywide Enterprise Agreements (EAs) Negotiated in FY24-25	City Cost without EA	City Cost with EA	FY25-26 Cost Avoidance	FY25-28 Cost Avoidance
Palo Alto Networks (Cyber Security System)	\$10.7M/Year	\$6.8M/Year	\$3.9M	\$11.7M
ServiceNow (Workflows Automation)	\$4.2M/Year	\$3.5M/Year	\$700K	\$2.1M
Adobe (Creative & Document Management)	\$2.5M/year	\$1.8M/Year	\$661K	\$2.0M
ESRI (Geographic Information System)	\$1.4M/Year	\$740K/Year	\$625K	\$1.9M
DocuSign (e-Signature)	\$1.1M/Year	\$630K/Year	\$438K	\$1.3M
TOTAL Avoided Cost			\$6.3M	\$19.2M

Tech Cost Optimization through Shared DT Services

Optimizing current costs and minimizing future cost increases

	Cost/FTE
City Departments Hire IT Staff*	\$6,943
Local Gov Industry Average**	\$6,450
DT Provided Services	\$5,708

- DT cost/FTE is 22% lower than departments providing their own support and 13% lower than industry average.
- Cost/FTE will continue to decrease as more departments are supported by DT.

^{*}Assuming at least 1 IT FTE for departments with less than 100 staff and 2 IT FTEs for departments with more than 100 staff

^{**}Gartner 2025 IT Industry Cost Survey

THANK YOU!

Questions & Comments



Appendix A Fiber to Housing Update DT Organization Chart for FY25-26

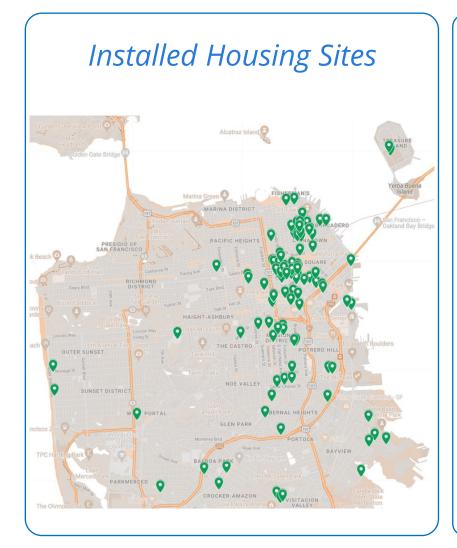
Fiber to Affordable Housing Update

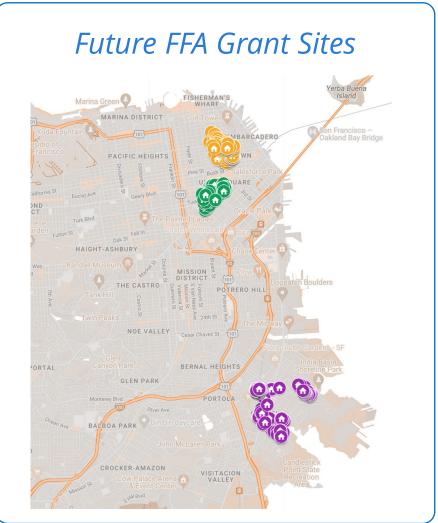
Free City Internet Service

Added 54 affordable housing sites in FY 24/25 (now serving 181 FTH sites with 19,310 residential units)

FY25/26 projected program budget is sufficient to connect ~20 new locations

FFA Program Grant of \$10.3 mil was awarded in Nov. 2024 and will allow for the expansion of internet infrastructure to unserved locations in Chinatown, Tenderloin, and Bayview







City Chief Information Officer
(0964)

Enterprise Cybersecurity & Network Infrastructure

(Cyber Defense, DR & Business Continuity, Identity, Cyber Architecture & Assurance, Risk, Network, Data Centers)

Enterprise Cybersecurity

2.00	0932_C Manager IV
1.00	0933_C Manager V
1.00	0954_C Deputy Director IV
2.00	1041_C IS Engineer-Assistant
1.00	1042_C IS Engineer-Journey
5.00	1043_C IS Engineer-Senior
6.00	1044_C IS Engineer-Principal
1.00	1052_C IS Business Analyst
1.00	1053_C IS Business Analyst-Senior
2.00	1054_C IS Business Analyst-Princip

Vacant positions with vacancy dates:

1.00 1042_C IS Engineer-Journey 1/18/253.00 1044_C IS Engineer-Principal 4/5/24, 7/19/24 & 11/16/24

Network Infrastructure

1.00	0933_C Manager V
2.00	1041_C IS Engineer-Assistant
5.00	1042_C IS Engineer-Journey
4.00	1043_C IS Engineer-Senior
13.00	1044_C IS Engineer-Principal

Vacant positions with vacancy dates:

1.00 0954_C Deputy Director IV * 6/22/24



City Chief Information Officer (0964)

SFGovTV

(Virtual/Broadcast BOS & Commissions, Media Programs, Press, Social Media)

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1.00 0941_C Manager VI
1.00 1043_C IS Engineer-Senior
10.00 1767_C Media Programming Specialist
1.00 1769_C Media Production Supervisor
2.00 1777_C Media/Security Systems Specialist
1.00 1781 C Media/Security Systems Supervisor
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Vacant:

1.00	1767_C Media Programming Specialist 4/12/24
1.00	1767_C Media Programming Specialist * 8/3/24
1.00	1781 C Media/Security Systems Supervisor (Transfer of Function)

City Chief Information Officer (0964)

Public Safety & Fiber to Housing Program

(Public Safety Radio, Inside Telcom Wiring, Alarms, Wireless and Broadband)

0932_C Manager IV 0954_C Deputy Director IV 1052_C IS Business Analyst 1053 CIS Business Analyst-Senior 1054_C IS Business Analyst-Principal 1842 C Management Assistant 7257 C Communication Line Supervisor I 3.00 7273 C Communications Line Worker Supervisor II 14.00 7308_C Cable Splicer 8.00 7338 C Electrical Line Worker 18.60 7362 C Communications Systems Technician 7368 C Senior Communications Systems Technician 7432 C Electrical Line Helper 2.50 8234 C Fire Alarm Dispatcher 8236 C Chief Fire Alarm Dispatcher

Vacant:

2.00 7273_C Communications Line Worker Supervisor II 7/1/24 & 3/2/24
 2.00 7257_C Communication Line Supervisor I 7/22/22 & 7/1/24
 2.00 7308_C Cable Splicer 6/22/24 for both
 1.00 7338_C Electrical Line Worker 2/17/24
 4.00 7362_C Communications Systems Technician * 2/14/19, 3/30/24, 6/29/24 & 2/12/25
 2.00 7368 C Senior Communications Systems Technician * 2/17/24 & 5/25/24

DEPARTMENT OF TECHNOLOGY * Held for Attrition



City Chief Information Officer
(0964)

Operations

(Service Desk, 24x7 NOC, Desktop Systems, Cloud Services, Telecom)

Support Services

1.00 0932_C Manager IV

1.00 0954_C Deputy Director IV

5.00 1043_C IS Engineer-Senior

1.00 1052_C IS Business Analyst

3.00 1053_C IS Business Analyst-Senior

2.00 1054_C IS Business Analyst-Principal

16.00 1092_C IT Operations Support Admin II

5.00 1093_C IT Operations Support Admin III

7.00 1094_C IT Operations Support Admin IV

Vacant:

3.00 1093_C IT Operations Support Admin III 3/2/24, 9/28/24 & 9/28/24

1.00 1094_C IT Operations Support Admin IV 7/6/24

1.00 1406 C Senior Clerk 2/1/25

Cloud Services

1.00 0933_C Manager V

11.00 1043_C IS Engineer-Senior

8.00 1044_C IS Engineer-Principal

Vacant:

2.00 1044_C IS Engineer-Principal 7/20/24 & 1/15/25

Telecom

1.00 0932 C Manager IV

2.00 1042_C IS Engineer-Journey

2.00 1043_C IS Engineer-Senior

2.00 1053_C IS Business Analyst-Senior

Vacant:

1.00 1044_C IS Engineer-Principal * 7/20/24





Enterprise Applications

(ServiceNow, Salesforce, GIS, Applications, JUSTIS)

- 1.00 0941_C Manager VI
- 2.00 1043 CIS Engineer-Senior
- 1.00 1044 C IS Engineer-Principal
- 2.00 1053_C IS Business Analyst-Senior
- 3.00 1054_C IS Business Analyst-Principal
- 1.00 1063_C IS Programmer Analyst-Senior
- 1.00 1071_C IS Manager

Vacant:

- 1.00 0953_C Deputy Director III 2/13/251.00 1042 C IS Engineer-Journey 12/7/24
- 1.00 1044_C IS Engineer-Principal 6/5/24

JUSTIS Program Office

- 1.00 1043_C IS Engineer-Senior
- 1.00 1044_C IS Engineer-Principal
- 2.00 1053_C IS Business Analyst-Senior
- 4.00 1054_C IS Business Analyst-Principal
- 1.00 1070_C IS Project Director

Vacant:

- 1.00 0923_C Manager II 1/18/25
- 1.00 1064_C IS Programmer Analyst-Principal 5/15/24





Finance & Enterprise Services

(Accounting, Budget, Contracts, Billing, Asset Mgt, Facilities, PMO, Office of CIO)

Finance & Administration

1.00	0923_C Manager II	1.00	1452_C Executive Secretary II
1.00	0931_C Manager III	2.00	1632_C Senior Account Clerk
2.00	0932_C Manager IV	1.00	1634_C Principal Account Clerk
1.00	0933_C Manager V	2.00	1652_C Accountant II
1.00	0941_C Manager VI	1.00	1654_C Accountant III
1.00	0964_C Department Head IV	1.00	1670_C Financial Systems Supervisor
1.00	1033_C IS Trainer-Senior	1.00	1822_C Administrative Analyst
1.00	1052_C IS Business Analyst	5.00	1823_C Senior Administrative Analyst
1.00	1053_C IS Business Analyst-Senior	4.00	1824_C Principal Administrative Analyst
2.00	1054_C IS Business Analyst-Principal	1.00	1825_C Principal Administrative Analyst II
1.00	1070_C IS Project Director	1.00	1844_C Senior Management Assistant
		1.00	1938_C Stores And Equipment Assistant Supervisor
		1.00	5364_C Engineering Associate I

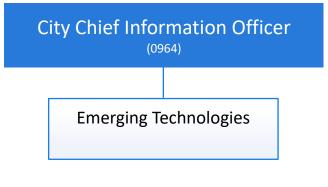
Vacant:

- 1.00 1824_C Principal Administrative Analyst 10/5/24
- 1.00 1934_C Storekeeper 2/15/25
- 1.00 1950_C Assistant Purchaser 11/9/24

PMO

1.00	0941_C Manager VI
1.00	1052_C IS Business Analyst
1.00	1053_C IS Business Analyst-Senior
1.00	1054_C IS Business Analyst-Principal
1.00	1070_C IS Project Director
1.00	5502_C Project Manager I
4.00	5504_C Project Manager II
Vaca	nt:
1.00	5504_C Project Manager II 3/15/25





1.00 0953_C Deputy Director III

2.00 1044_C IS Engineer-Principal

1.00 1824_C Principal Administrative Analyst



Office of Civic Innovation (Managed by and Reporting to Mayor's Office)

1.00 1822 Administrative Analyst