

# 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.

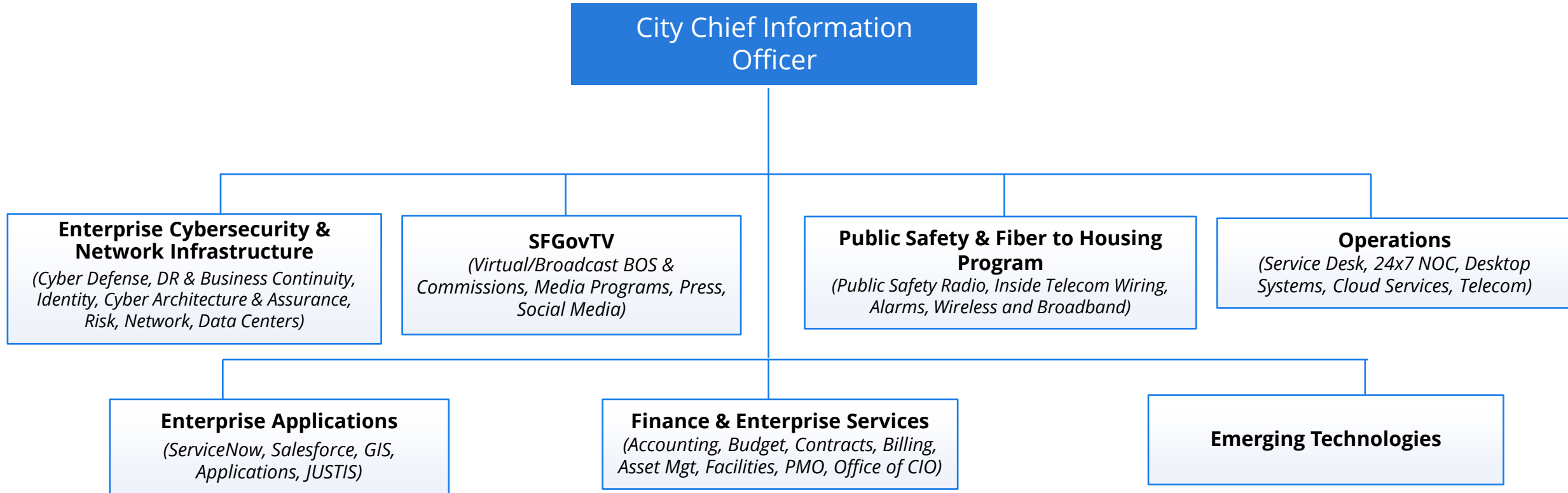
## **Promoting a Resilient San Francisco**

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 through strong policies, practices, and technology.

# DT Organization



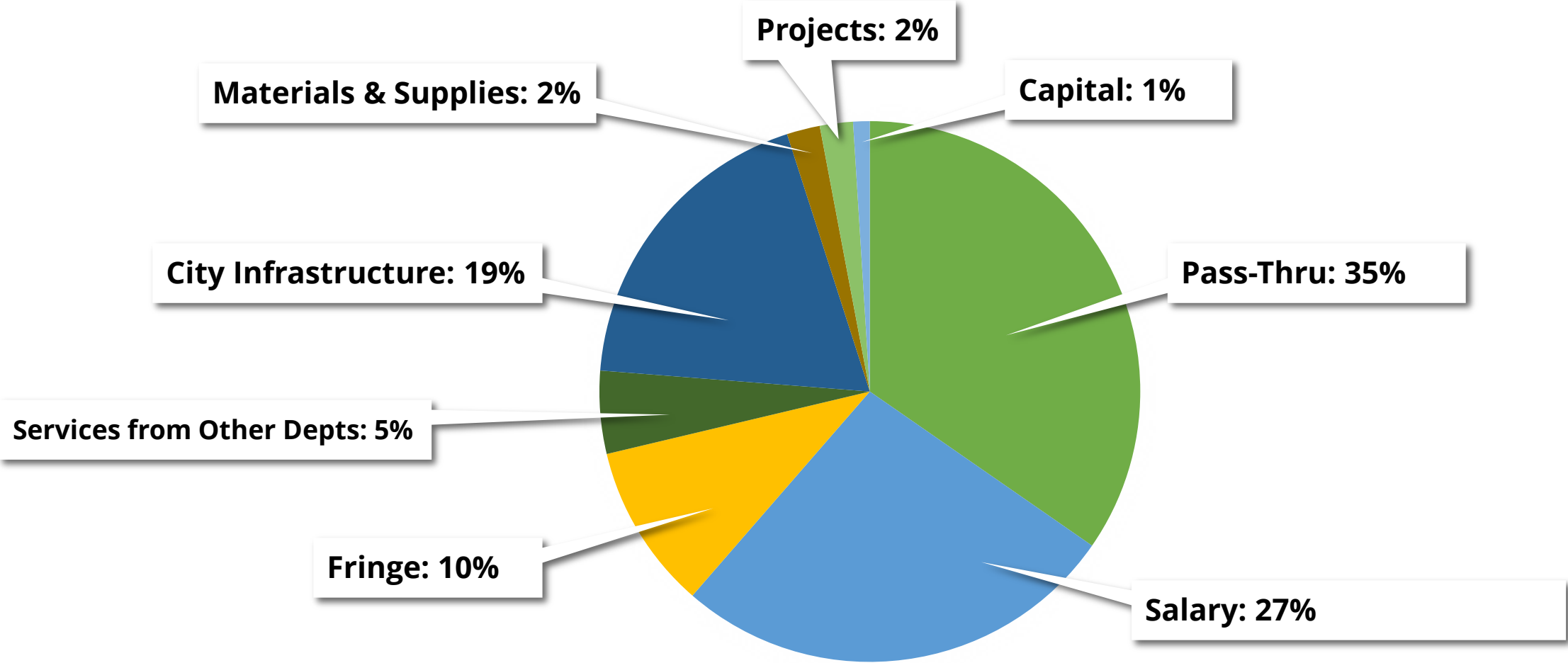
# Budget Overview

	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
<b>TOTAL BUDGET</b>	<b>\$168.6M</b>	<b>\$173.7M</b>	<b>\$181.9M</b>

- 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 (Special Class, Attrition, etc.)	-0.93
Transfer of Functions	7.00
<b>TOTAL FTEs</b>	<b>253.57</b>

*\*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)
<b>Met &amp; Exceeded Mayor's 15% Target</b>	<b>(\$16.6M)</b>	<b>(\$17.3M)</b>

# 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



SAN FRANCISCO  
DEPARTMENT OF  
TECHNOLOGY

# **Appendix A**

## **Fiber to Housing Update**

### **DT Organization Chart for FY25-26**

# Fiber to Affordable Housing Update

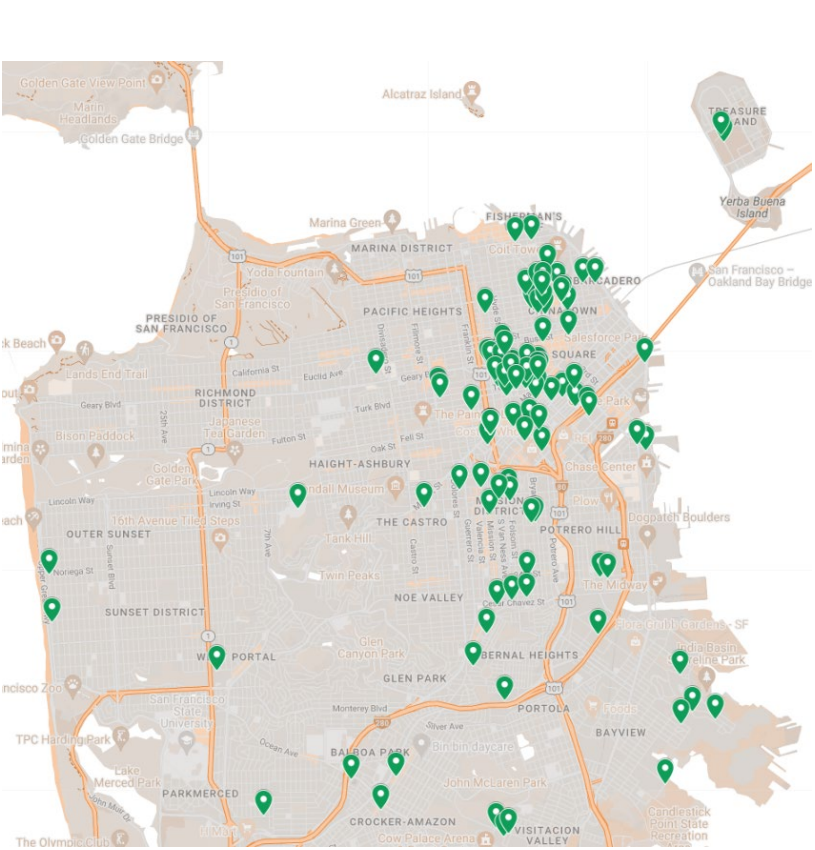
## Free City Internet Service

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

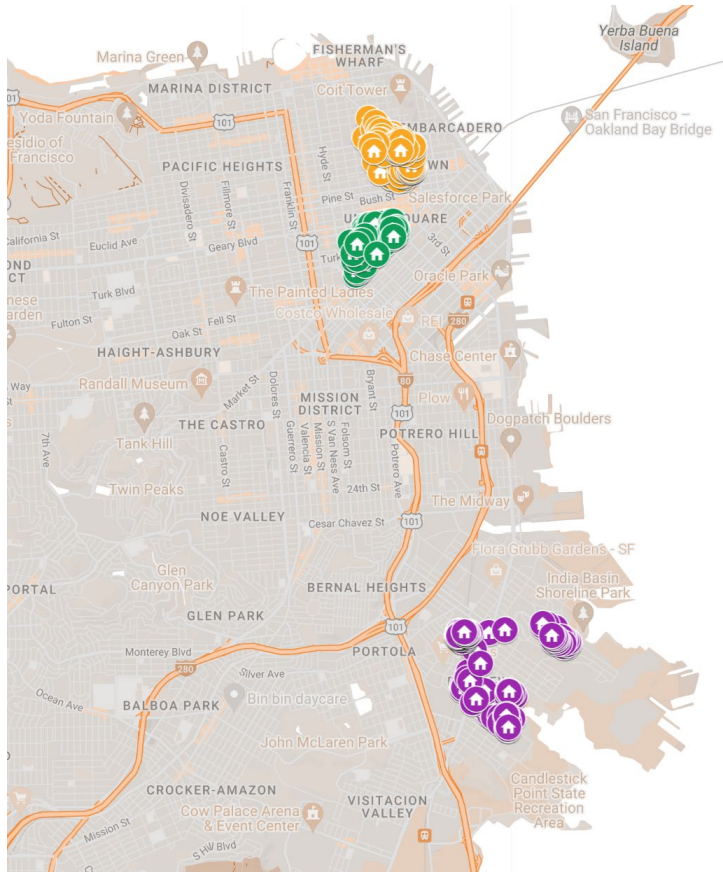
FY25/26 projected program budget is sufficient to connect ~20 new locations

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

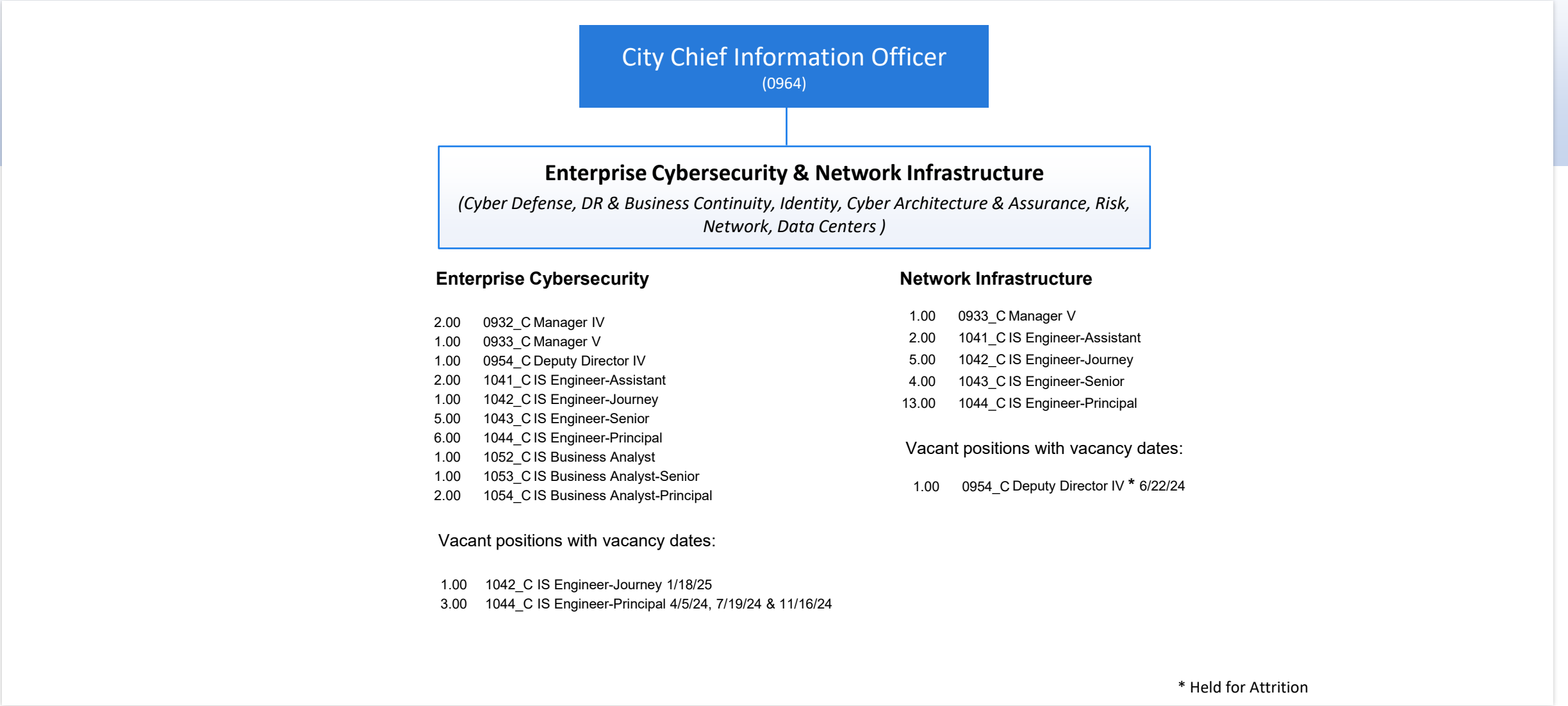
Installed Housing Sites



Future FFA Grant Sites



# DT Organization



# DT Organization



\* Held for Attrition

# DT Organization

City Chief Information Officer  
(0964)

**Public Safety & Fiber to Housing Program**  
*(Public Safety Radio, Inside Telcom Wiring, Alarms, Wireless and Broadband)*

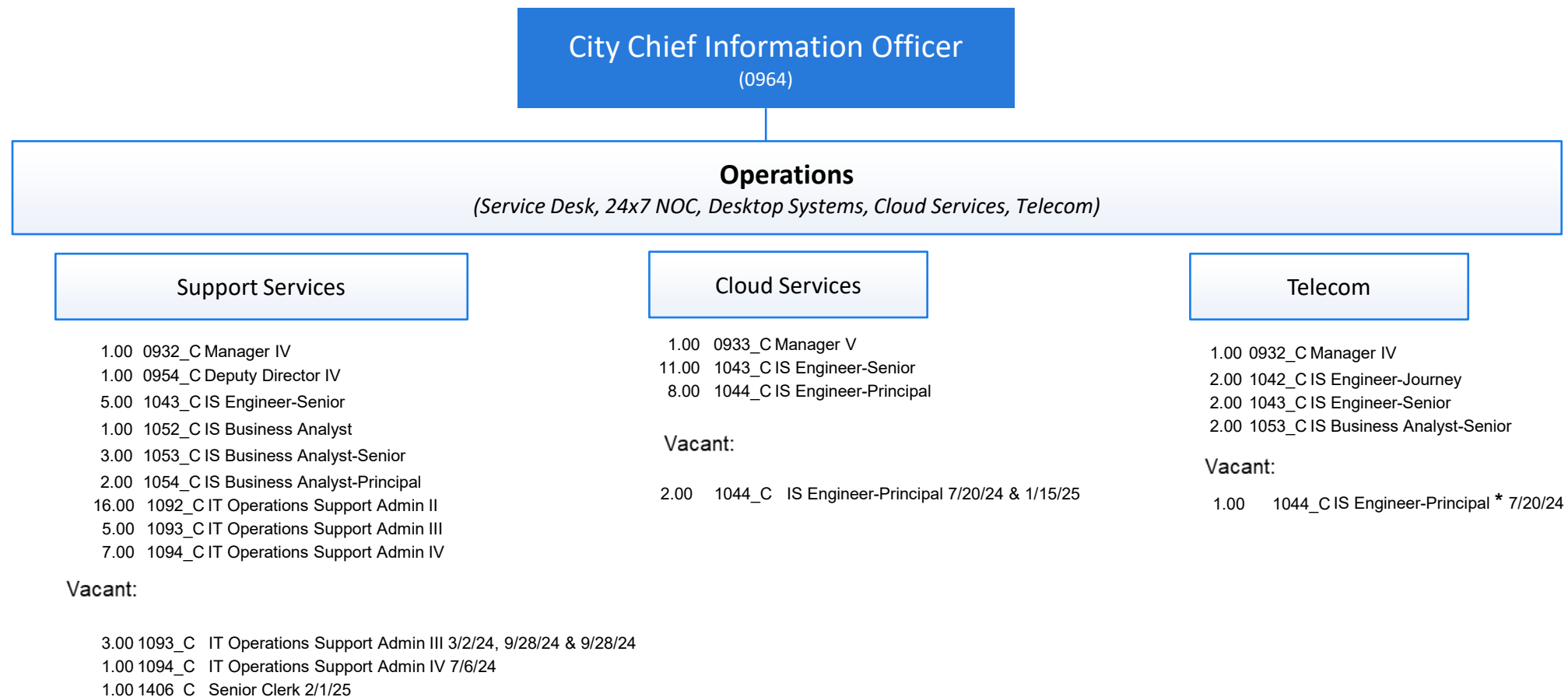
5.00	0932_C Manager IV
1.00	0954_C Deputy Director IV
3.00	1052_C IS Business Analyst
0.80	1053_C IS Business Analyst-Senior
1.00	1054_C IS Business Analyst-Principal
1.00	1842_C Management Assistant
3.00	7257_C Communication Line Supervisor I
1.00	7273_C Communications Line Worker Supervisor II
14.00	7308_C Cable Splicer
8.00	7338_C Electrical Line Worker
18.60	7362_C Communications Systems Technician
7.60	7368_C Senior Communications Systems Technician
3.00	7432_C Electrical Line Helper
2.50	8234_C Fire Alarm Dispatcher
2.00	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

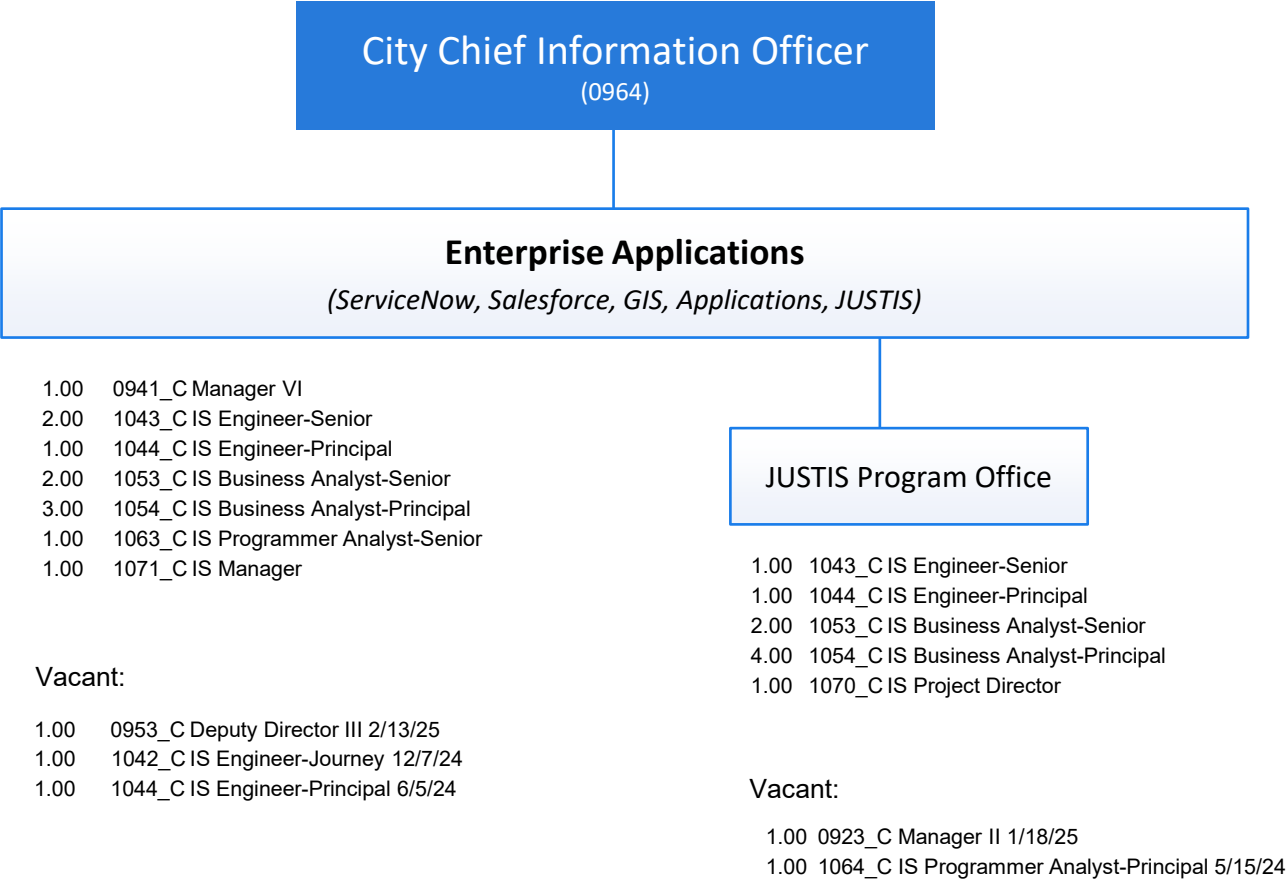


# DT Organization



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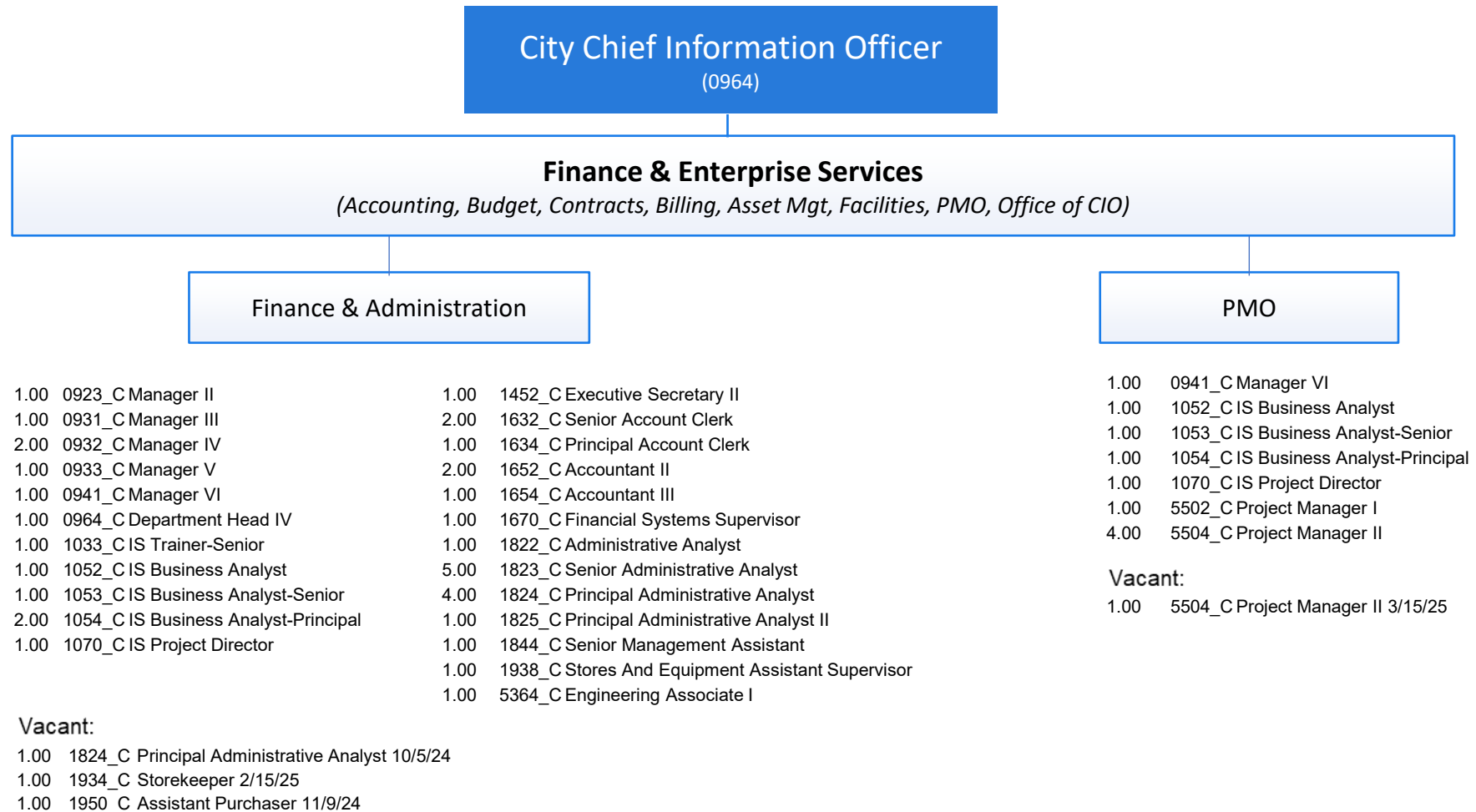
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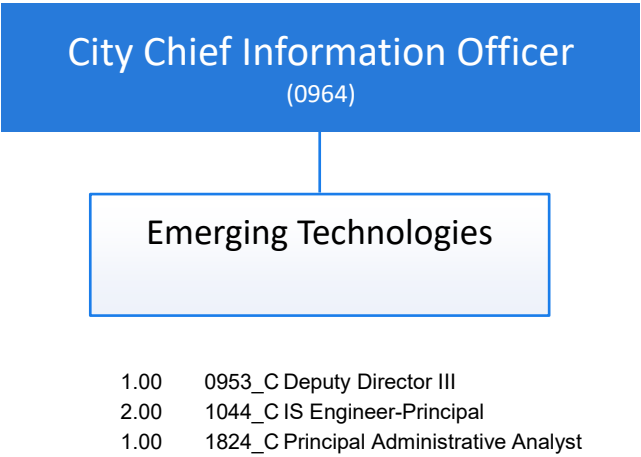


# DT Organization



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# DT Organization

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

1.00    1822    Administrative Analyst