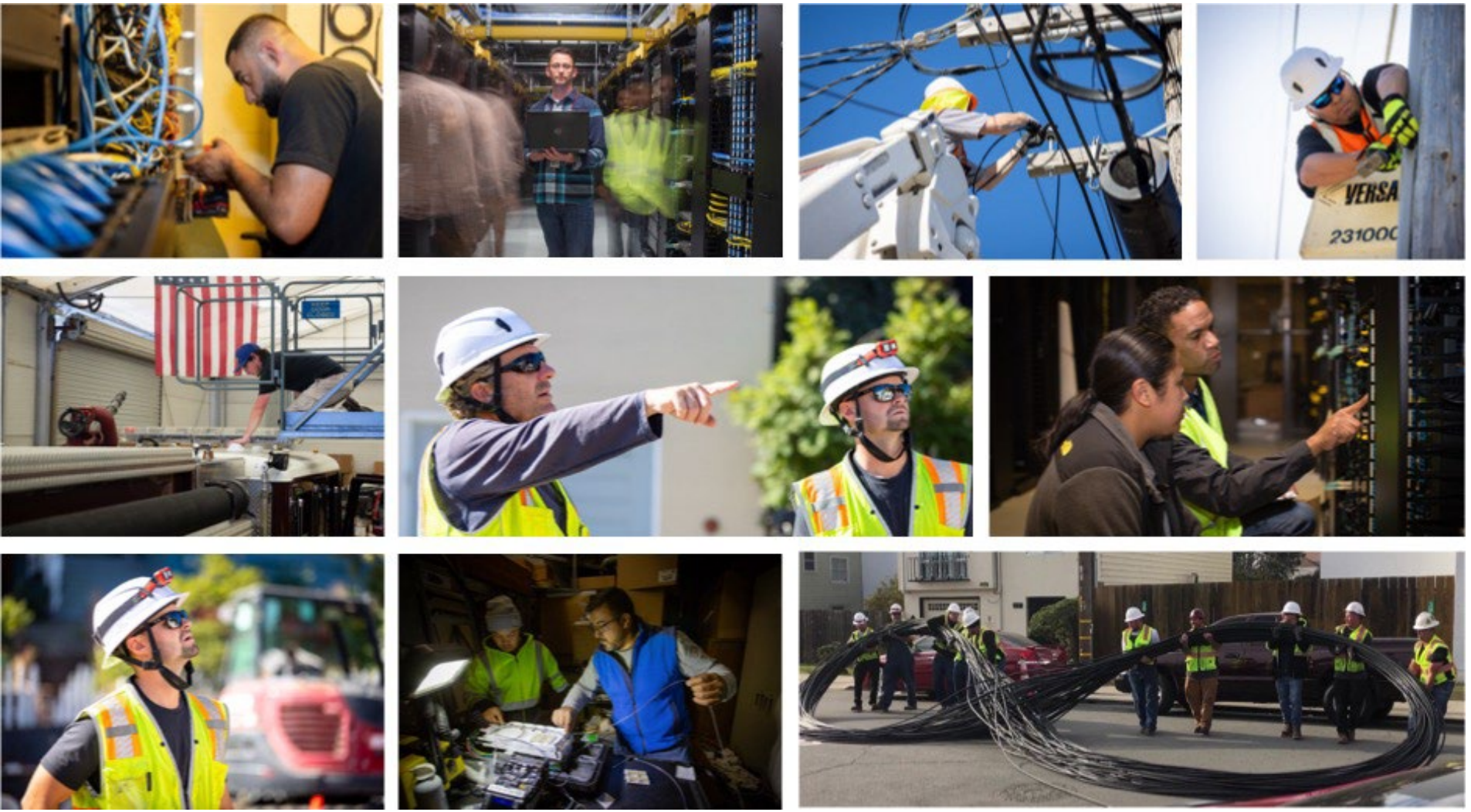


FY 25-26 Budget

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.

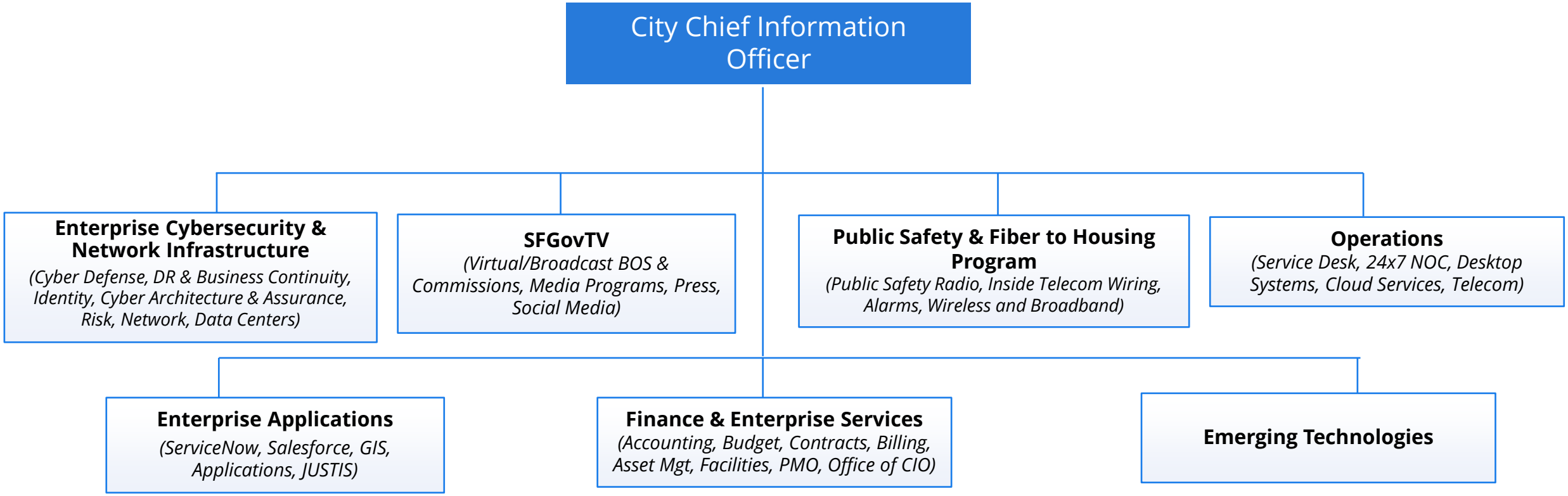
Innovating with AI and Emerging Tech
Responsibly adopting and integrating emerging technologies—such as AI and drones —to modernize government operations and deliver more effective, efficient, and responsive services to all San Franciscans.

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.

DT Organization



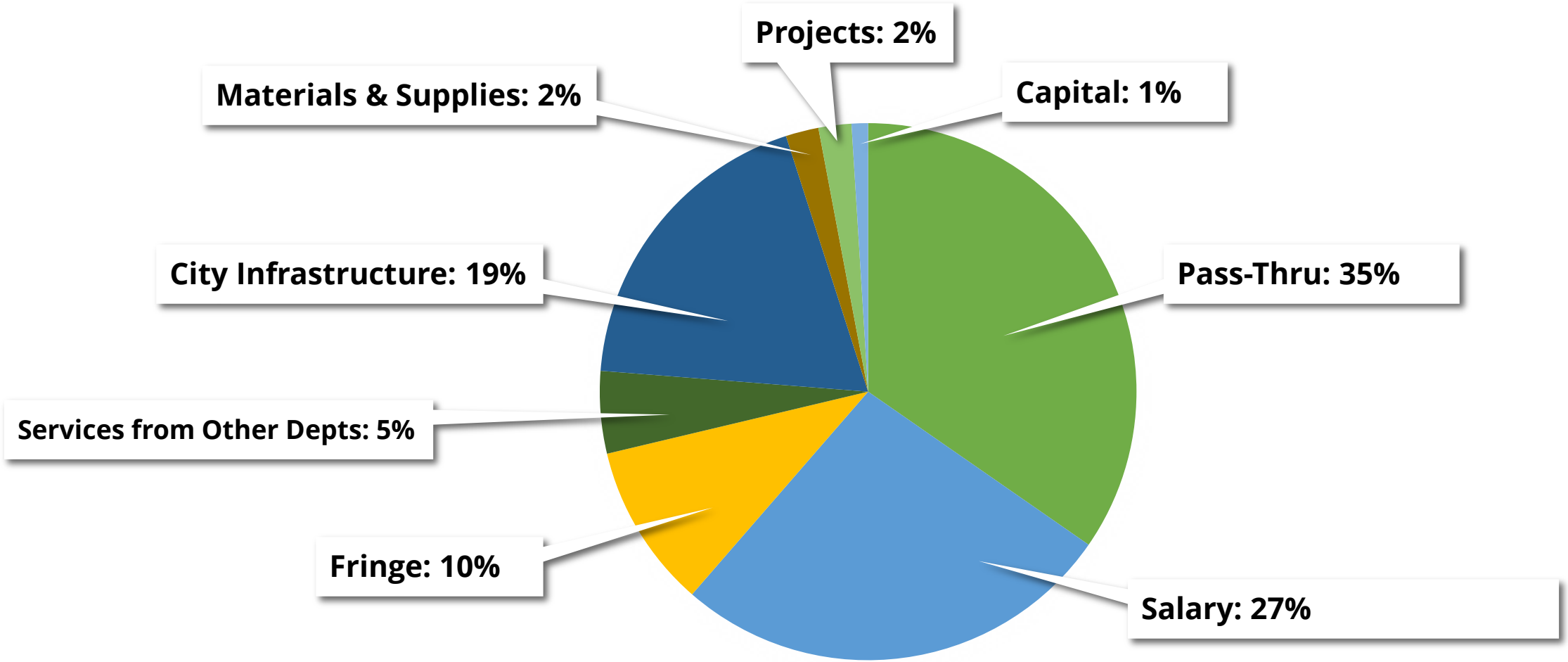
Budget Overview

	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
TOTAL BUDGET	**$168.6M**	**$173.7M**	**$181.9M**

- 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
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*

Budget Reductions

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)
Total Budget Reductions	**($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**

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

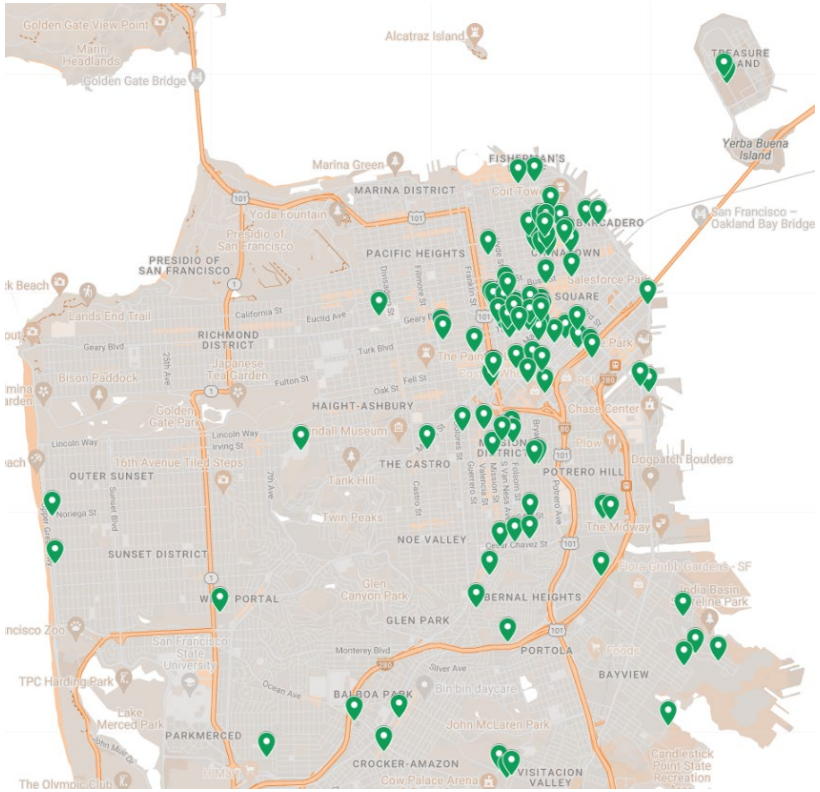
Free City Internet Service

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

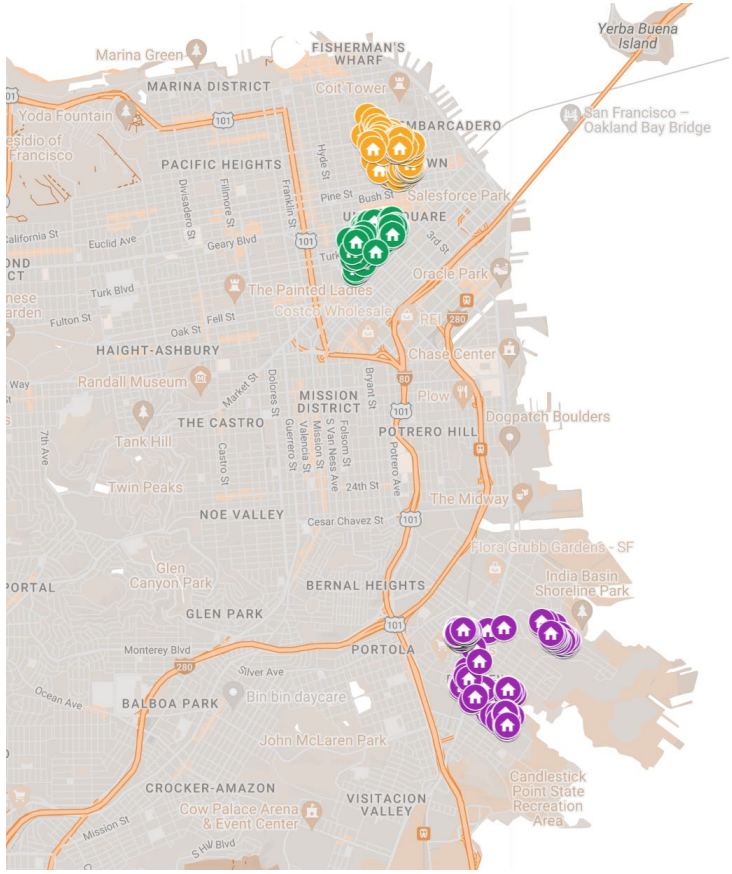
FY25/26 projected program budget is sufficient to connect ~20 new locations

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

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-Principal

Vacant positions with vacancy dates:

1.00	1042_C IS Engineer-Journey 1/18/25
3.00	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

* Held for Attrition

DT Organization

City Chief Information Officer
(0964)

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

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

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)

* 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

* Held for Attrition

DT Organization

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

* Held for Attrition

DT Organization

City Chief Information Officer
(0964)

Enterprise Applications
(ServiceNow, Salesforce, GIS, Applications, JUSTIS)

1.00 0941_C Manager VI
2.00 1043_C IS 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 2/13/25
1.00 1042_C IS Engineer-Journey 12/7/24
1.00 1044_C IS Engineer-Principal 6/5/24

JUSTIS Program Office

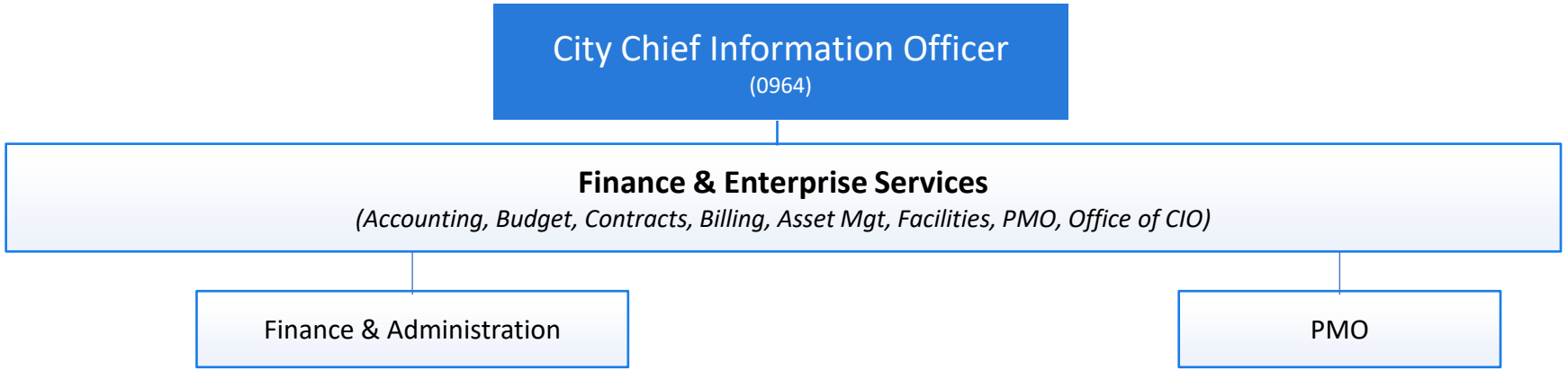
1.00 1043_C IS Engineer-Senior
1.00 1044_C IS Engineer-Principal
2.00 1053_C IS Business Analyst-Senior
4.00 1054_C IS Business Analyst-Principal
1.00 1070_C IS Project Director

Vacant:

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

* Held for Attrition

DT Organization



1.00	0923_C	Manager II
1.00	0931_C	Manager III
2.00	0932_C	Manager IV
1.00	0933_C	Manager V
1.00	0941_C	Manager VI
1.00	0964_C	Department Head IV
1.00	1033_C	IS Trainer-Senior
1.00	1052_C	IS Business Analyst
1.00	1053_C	IS Business Analyst-Senior
2.00	1054_C	IS Business Analyst-Principal
1.00	1070_C	IS Project Director

1.00	1452_C	Executive Secretary II
2.00	1632_C	Senior Account Clerk
1.00	1634_C	Principal Account Clerk
2.00	1652_C	Accountant II
1.00	1654_C	Accountant III
1.00	1670_C	Financial Systems Supervisor
1.00	1822_C	Administrative Analyst
5.00	1823_C	Senior Administrative Analyst
4.00	1824_C	Principal Administrative Analyst
1.00	1825_C	Principal Administrative Analyst II
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

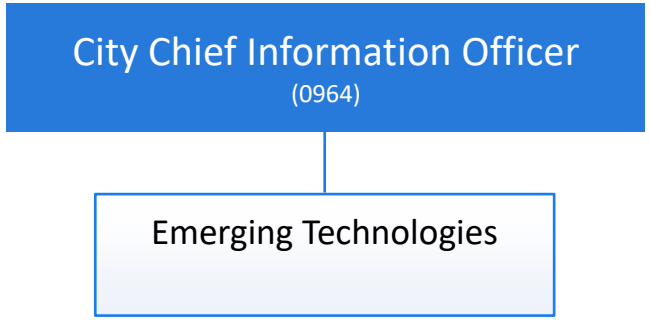
1.00	0941_C	Manager VI
1.00	1052_C	IS Business Analyst
1.00	1053_C	IS Business Analyst-Senior
1.00	1054_C	IS Business Analyst-Principal
1.00	1070_C	IS Project Director
1.00	5502_C	Project Manager I
4.00	5504_C	Project Manager II

Vacant:

1.00	5504_C	Project Manager II 3/15/25

* Held for Attrition

DT Organization



1.00	0953_C Deputy Director III
2.00	1044_C IS Engineer-Principal
1.00	1824_C Principal Administrative Analyst

* Held for Attrition

DT Organization

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

1.00	1822	Administrative Analyst