



SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY



FY 23/24 Budget

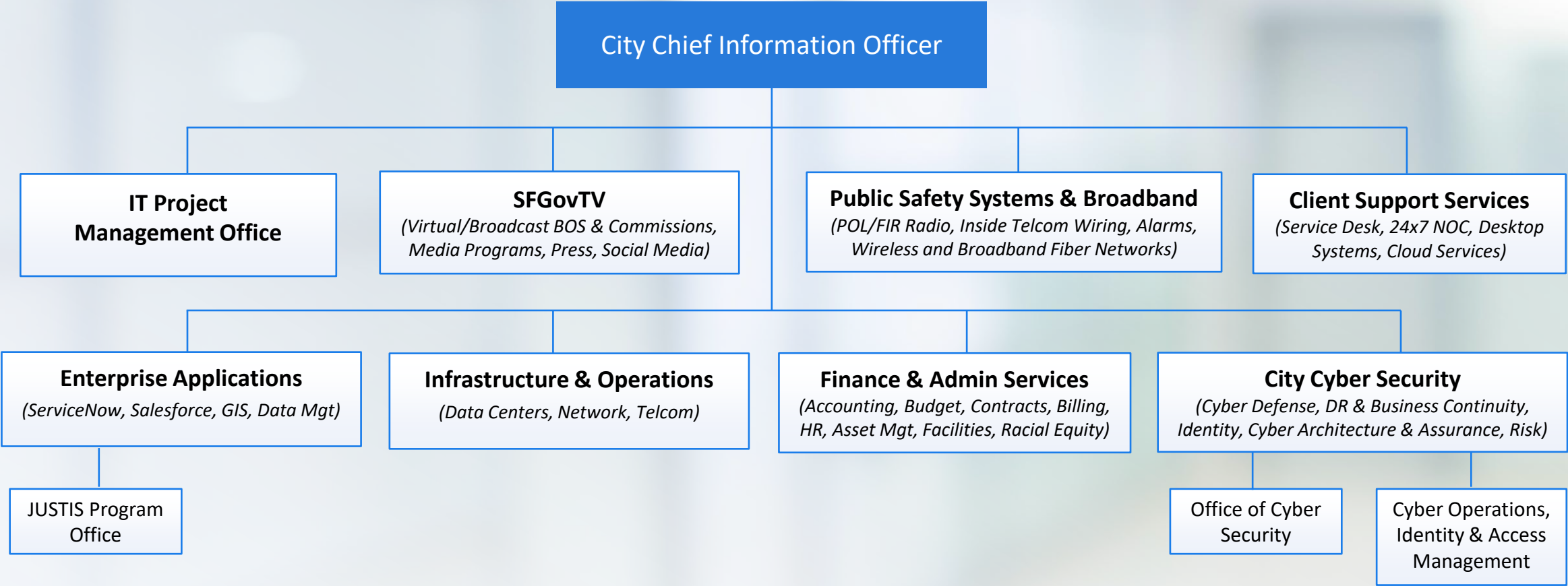
BOS Budget & Appropriations Committee – June 14, 2023

DT Priorities FY23/24

- Modernize city network and voice systems.
- Deliver technology disaster recovery solutions and resilient environments.
- Modernize public safety systems.
- Build Cloud Center of Excellence to provide cost effective cloud solution.
- Leverage enterprise apps to deliver digital services.
- Enhance programs to detect, respond and recover from cyber events.
- Support virtual and/or hybrid public meetings.
- Deploy fiber to affordable housing units to close the digital divide.



DT Organization



DT Organization



Total FTE Count:

FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
223.75	229.27	251.65	259.50



Budgeted Positions:

FY 23-24 Budgeted Positions	FTE
Filled	
PCS	181.50
PEX	42.00
TEX (pending exam)	4.00
Open Positions	
In recruitment	10.00
Delay hiring to meet attrition savings	28.79
Subtotal	266.29
Less: Position Adjustment	(6.79)
Total FY24 FTE	259.50

40 PEX and TEX converted to PCS as part of Mayor’s 48th Supplemental Provision (E2P)



Budget Overview

(\$ in Millions)

Funding Type	FY22-23	FY23-24	FY24-25
Operating	\$145.7	\$160.2	\$163.8
COIT	\$4.8	\$4.8	\$6.2
Capital	\$3.0	\$0.9	\$0.5
Subtotal	\$153.4	\$165.9	\$170.4
PEG (for Real Estate)		\$1.4	\$0.6
Grand Total	\$153.4	\$167.3	\$171.0

Variance (FY24 vs FY23) = \$13.8M

Fixed Cost Increases:

- \$3.2M COLA + Fringes
- \$2.6M ADM workorders (Digital Svs, OCA, DataSF, HR)
- \$0.7M Other workorders (Workers Comp, Risk Mgmt)

Pass-Through Costs Increases: \$7.3M

DT Savings Achieved \$4.8M

Department Savings Achieved

(\$ in Millions)

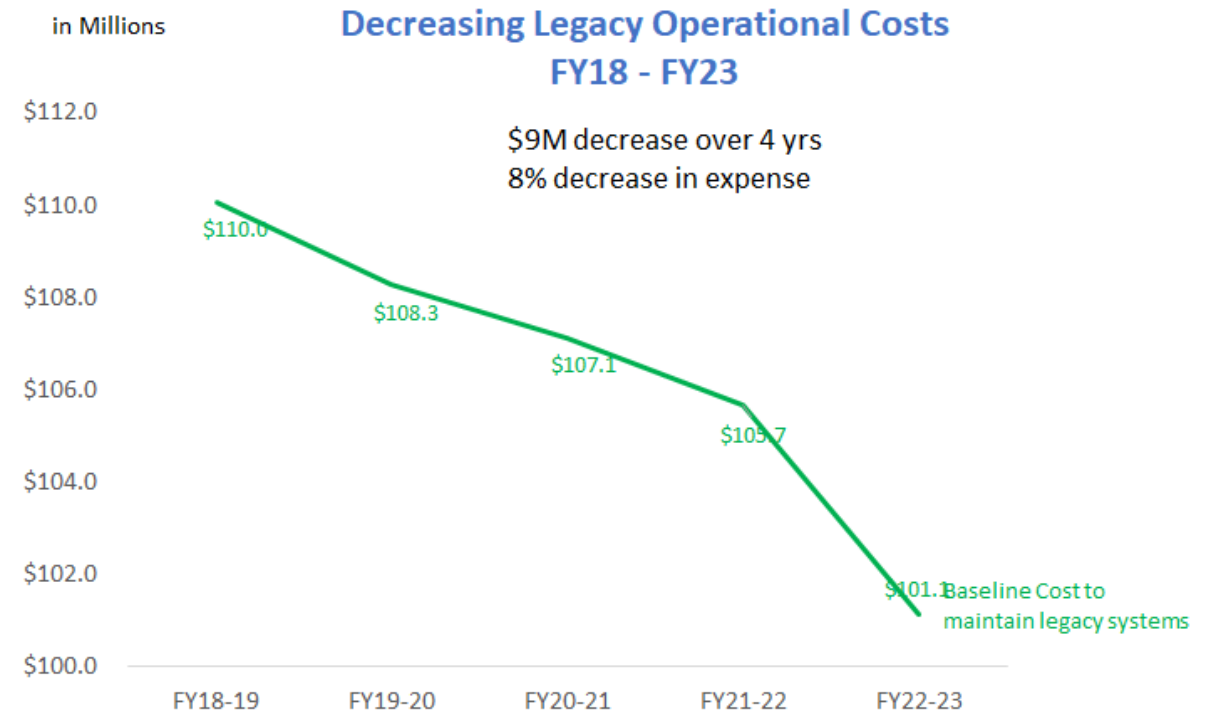
Savings Category	FY23-24	FY24-25
Operational Budget Reductions	\$4.0	\$3.2
Other Reductions: Fund Balance	\$6.2	\$5.5
Other Reductions: Attrition	\$0.8	
Total Savings	\$11.0	\$8.7



Efficiency in Government

Driving Down Legacy Operating Costs

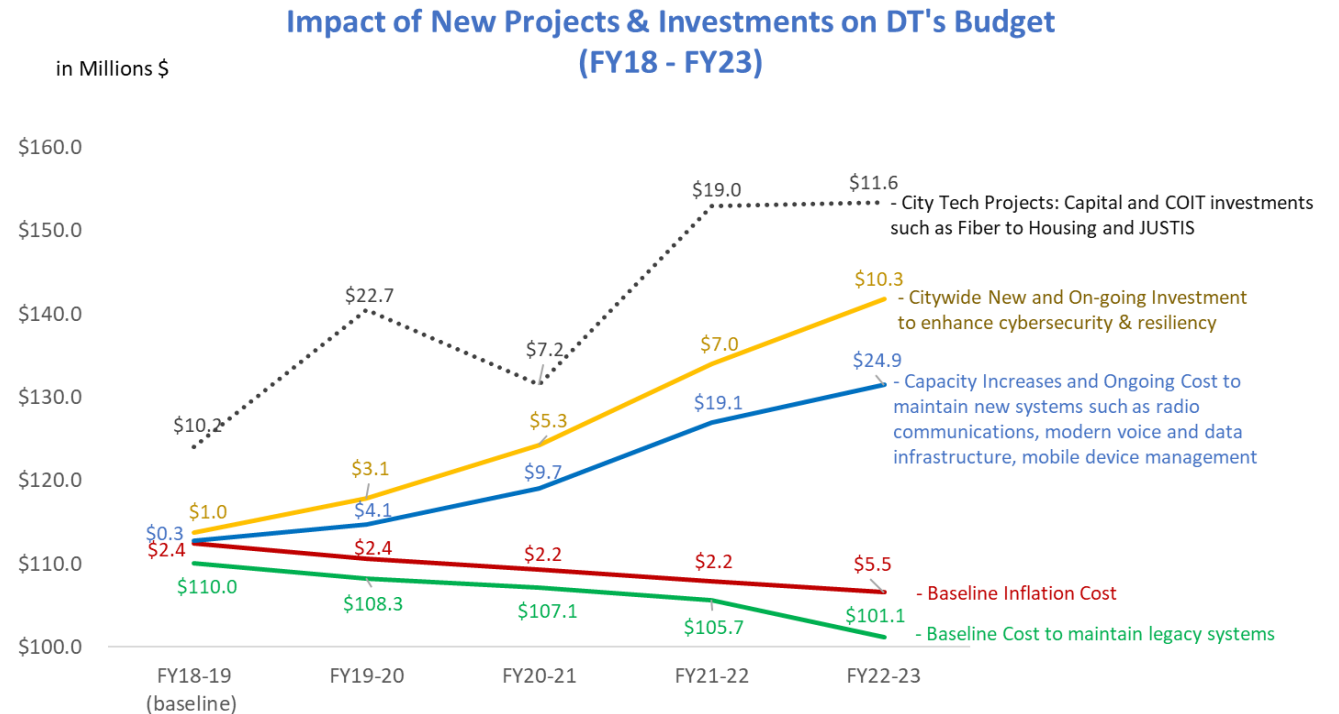
- ❖ 75% of DT budget decreased of 8%, \$9M
- ❖ Negotiated contractual decreases
 - Large contract from 10% to 26% discount
- ❖ Software license and device clean-up
- ❖ Reduce redundant systems (IAM for SFO, POL)
- ❖ Completing projects on time



Adopting Modernization

Increasing Efficiency and Innovation While Managing Growth

- ❖ 75% of DT budget is reduced 8% even as normal inflation and contractual increases are 5%-10%
- ❖ 25% of DT budget increasing to meet demand for capacity, new system maintenance and security
- ❖ Transforming outdated and costly infrastructure
- ❖ Driving Cost Efficiency: Maximizing resource utilization and financial savings
- ❖ Accelerating Problem Solving: Harnessing investments to swiftly address challenges



Here's Where the Growth Is:

- 11,000 Home Workers
- 13,000 Mobile Devices
- 8,000 Personal Devices
- 590 Cloud Business Systems

Citywide Savings Achieved/In Progress

❖ Microsoft – O365 upgraded to M365

- Efficiency – volume discounts, shared pool for licenses
- Transparency & Security – Participation in Nation's Cybersecurity Plan to implement Enterprise Mobility and Security (EMS)
- Savings
 - \$1.5M savings in FY23 and \$2.3M ongoing savings for next 3 years through contract negotiation
 - DT proactive approach to de-activate unused licenses
 - M365 upgrade resulted in \$1.2M savings for Departments while increasing security

Citywide Mobile Device Policy Update

❖ Cellular

- Citywide policy to regulate and reduce cellular costs
 - ✓ DT updated the Citywide Mobile Device Policy and introduced at COIT - completed in Apr 2023
 - Departmental Finance and Procurement teams to review proposed policy at the Tech Procurement Forum - June 20, 2023
 - COIT, DHR and City Administrator to review and approve the updated Policy - scheduled in Aug/Sep 2023
- \$500K reduction in Citywide cellular budget beginning FY24-25

Fiber to Affordable Housing Update

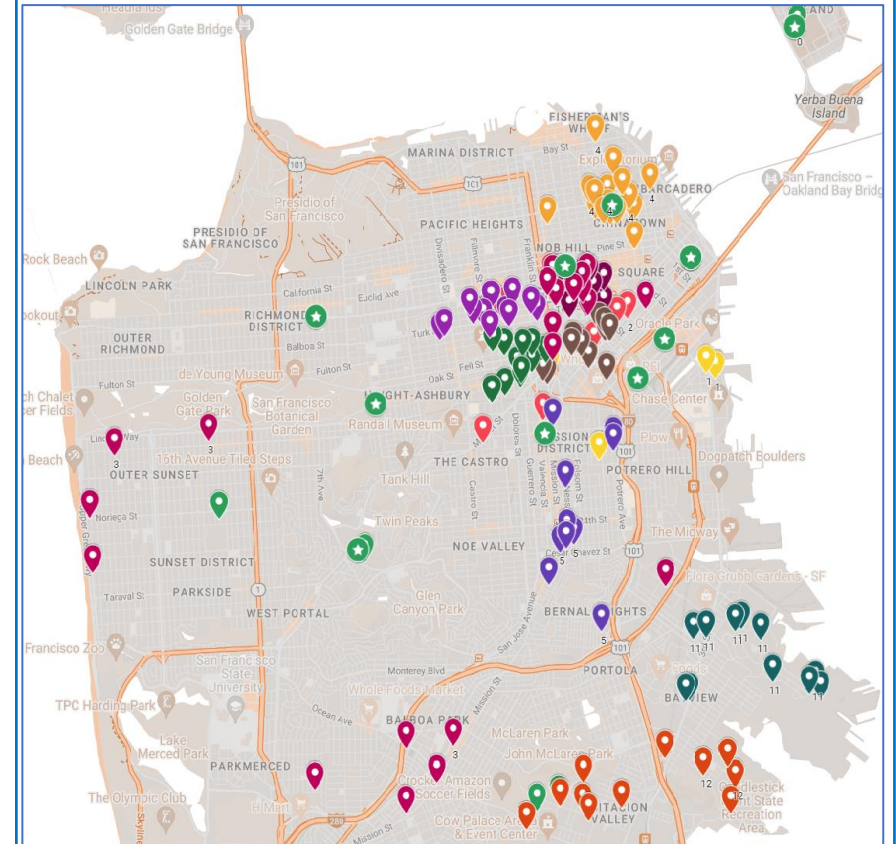
Free City Internet Service

- 11,500+ Housing Units Connected
- Funding for Maintenance
- 6 Chinatown SROs
- Market Street Wi-Fi upgraded
- City as Internet Service Provider Established
- Completed Survey on use of the City service

Installed Connections



Planned Installation to 4/2024



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”)*



Department of Technology

FY 23/24 BOS Budget & Appropriations Committee

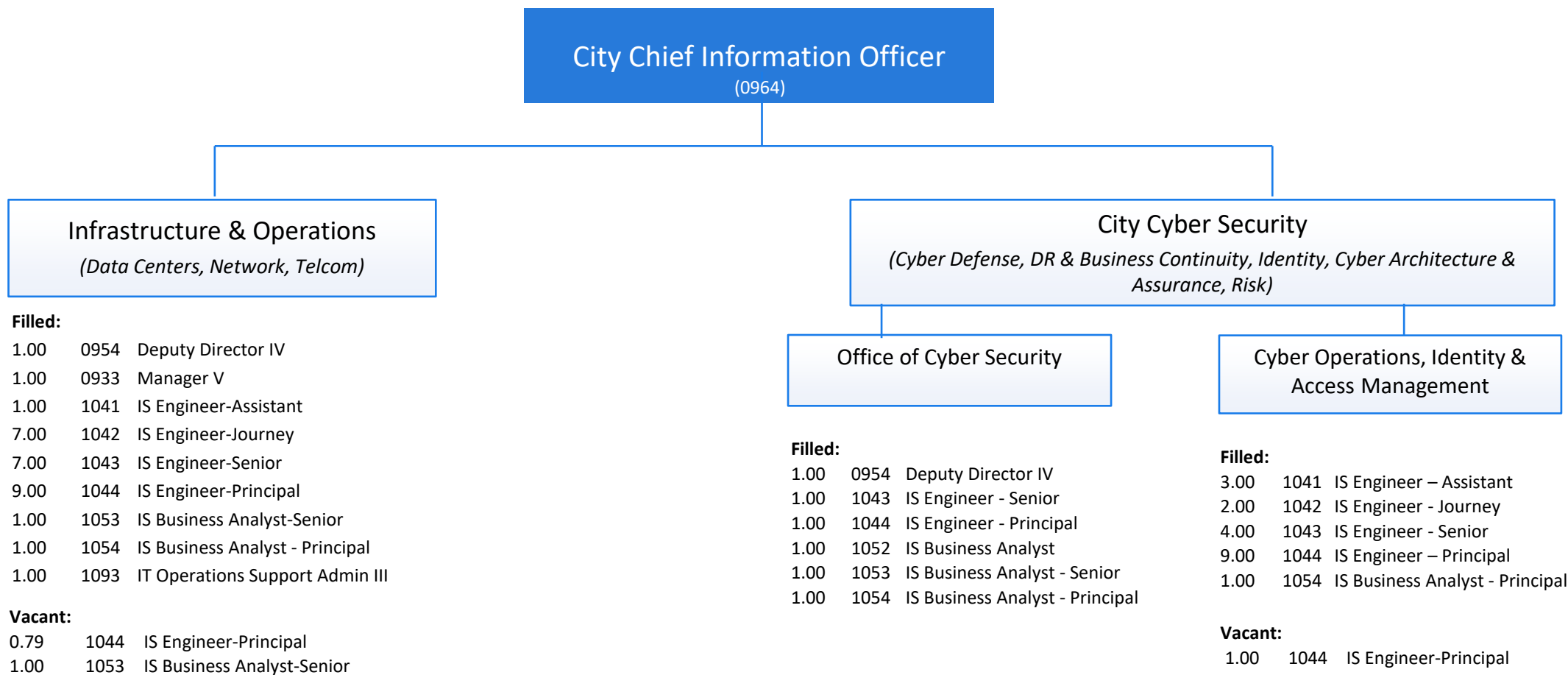
June 2023

Appendix A

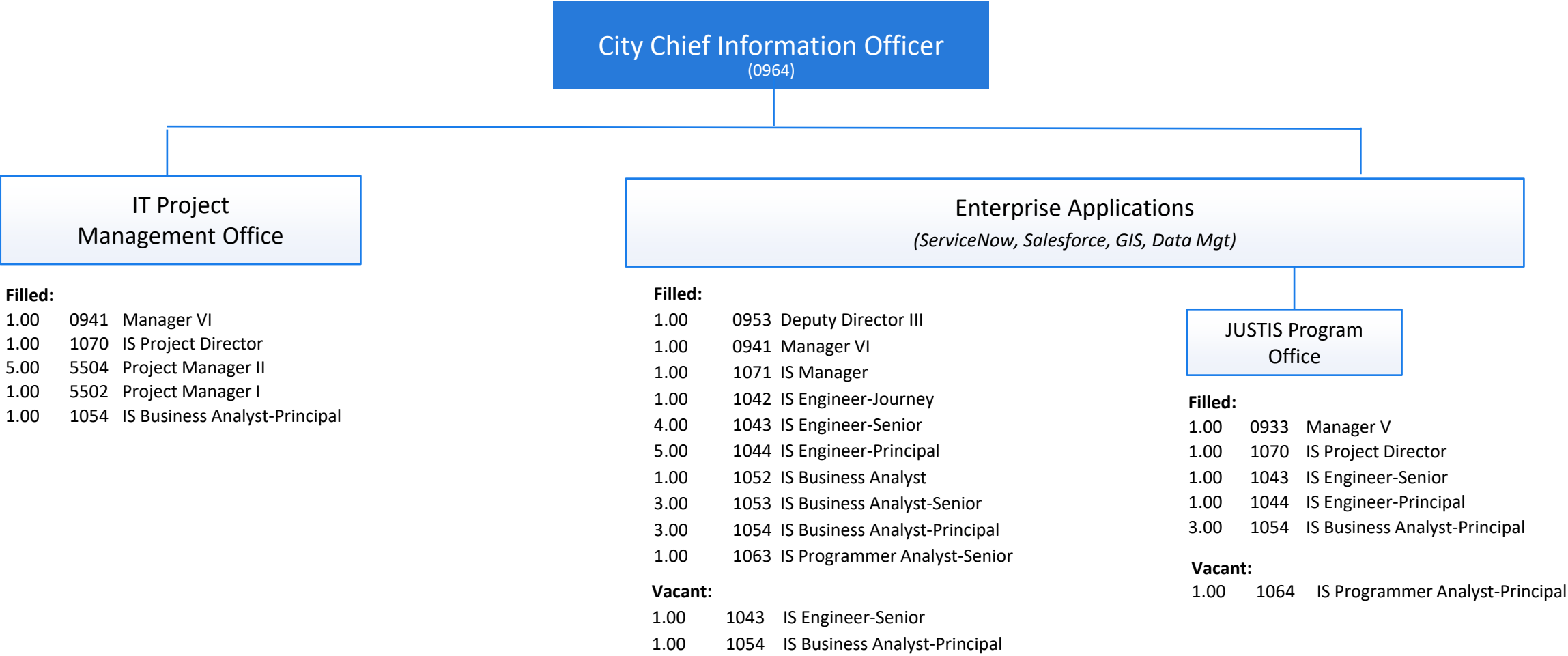
DT Organization Chart for FY 24



DT Organization



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City Chief Information Officer
(0964)

SFGovTV

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

Filled:

1.00	0941	Manager VI
1.00	1043	IS Engineer-Senior
11.00	1767	Media Programming Specialist
2.00	1769	Media Production Supervisor

Public Safety Systems & Broadband

(POL/FIR Radio, Inside Telcom Wiring, Alarms, Wireless and Broadband Fiber Networks)

Filled:

1.00	0954	Deputy Director IV
1.00	0923	Manager II
1.00	0932	Manager IV
1.00	1842	Management Assistant
1.00	5364	Engineering Associate I
3.00	7257	Communication Line Supervisor I
2.00	7273	Communications Line Worker Supervisor II
17.00	7308	Cable Splicer
9.00	7338	Electrical Line Worker
14.00	7362	Communications Systems Technician
7.00	7368	Senior Communications Systems Technician
4.00	7432	Electrical Line Helper
2.50	8234	Fire Alarm Dispatcher
2.00	8236	Chief Fire Alarm Dispatcher

Vacant:

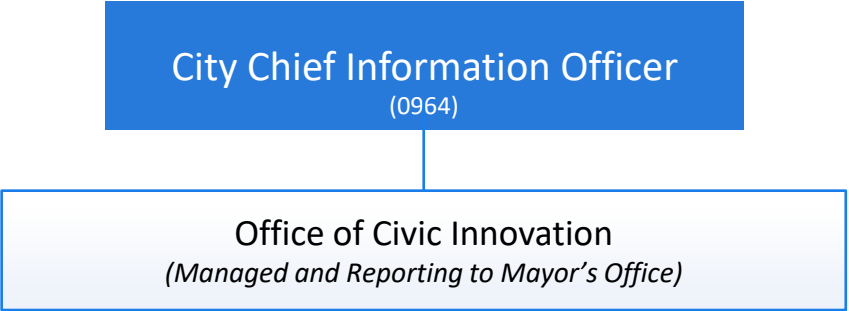
2.00	0932	Manager IV
2.00	7257	Communication Line Supervisor I
1.00	7273	Communications Line Worker Supervisor II
4.00	7338	Electrical Line Worker
1.00	7362	Communications Systems Technician



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Filled:

1.00 1822 Administrative Analyst

Vacant:

1.00 0923 Manager II
1.00 1822 Administrative Analyst