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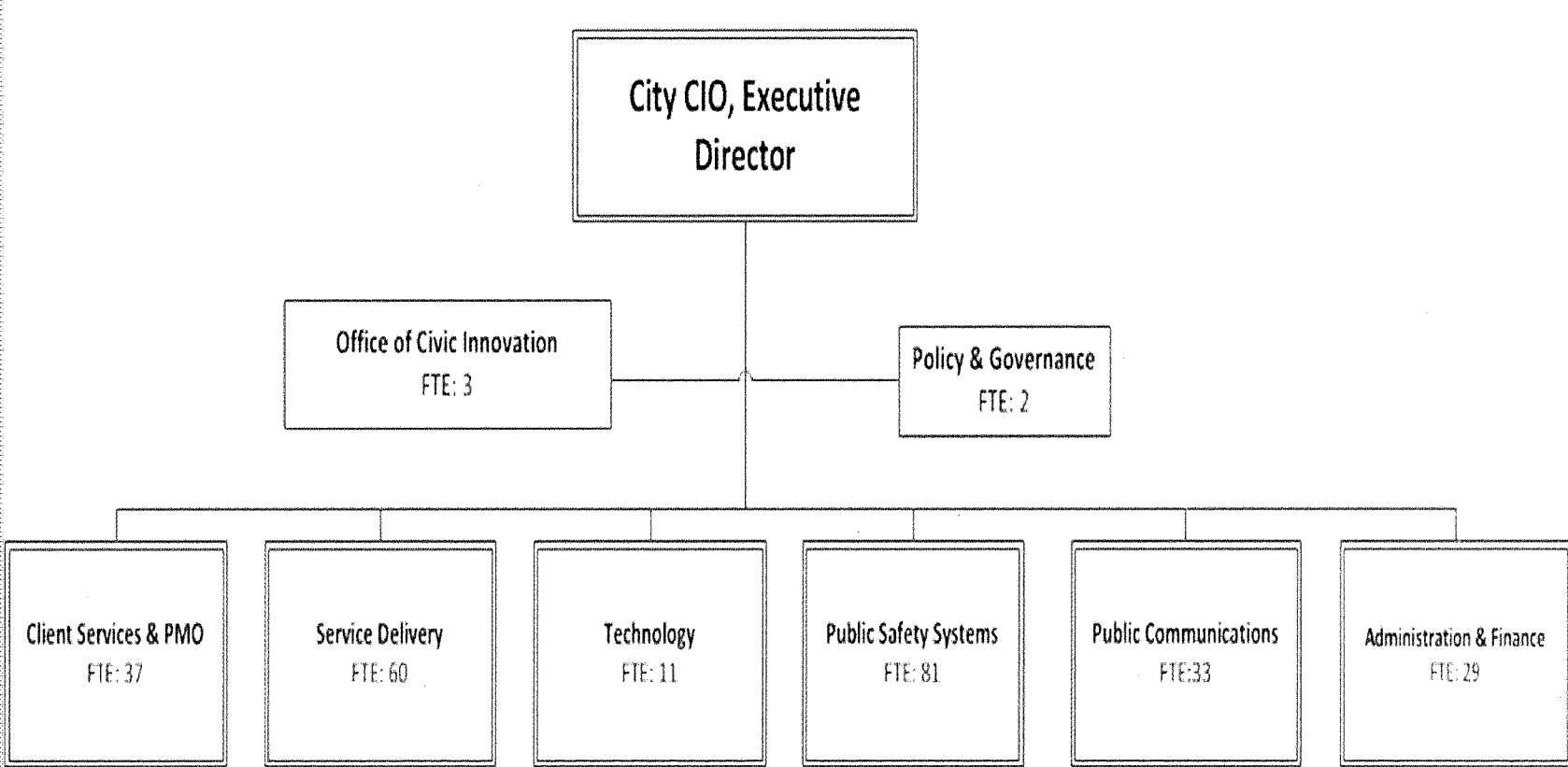
# Department of Technology

## **FY2015-16 & FY2016-17 Budgets**

**Budget and Finance Committee  
June 17, 2015**

# DT's New Customer-Focused Organization

*We aspire to be the IT Provider of Choice*



# Division Core Objectives

- **CLIENT SERVICES AND PROJECT MANAGEMENT OFFICE (PMO)** provides client engagement, IT support, and project management services.
- **SERVICE DELIVERY AND IT SERVICES MANAGEMENT** delivers services and systems, including technology and infrastructure as a service, Software-Defined Data Centers, application development and infrastructure engineering.
- **TECHNOLOGY ARCHITECTURE AND SECURITY** manages technology architecture and information security for all critical information technology (IT) infrastructure.
- **PUBLIC SAFETY SYSTEMS & WIRING** maintains the public safety wireless and wired communication and information systems of the City's Emergency Management, Fire, and Police departments, including the 9-1-1 dispatch network, outdoor public warning system, emergency telephone system, and all wireless radio systems.
- **PUBLIC COMMUNICATIONS** operates the award-winning SFGovTV, the City's enterprise web services, and social media monitoring and engagement initiatives.
- **ADMINISTRATION AND FINANCE** manages accounting operations, procurement, enterprise agreements, budgeting, human resources, and facilities.

# Achievements

- **Citywide Email Migration:** completed migration of over 26,000 e-mail accounts to an enterprise cloud-based system, with migration of remaining accounts in process.
- **Infrastructure as a Service:** Steady progress relocating and virtualizing City servers into Tier 2+ data centers to improve disaster preparedness and resilience.
- **#SFWiFi:** Public Wifi expanded along Market Street and into 32 parks and now available in all public libraries.
- **SFGovTV:** 3 Emmy nominations (and many other industry awards) while providing more video coverage than any City or County in the country.
- **Application development** to improve Government e-services, including
  - Award-winning business portal with over 3,500 users per month
  - Participatory Budgeting site for Board of Supervisors used by citizens of Districts 7 and 10.
  - Case management system for new Homeless Navigation Center
- **Connectivity Plan:** First phase of City's Connectivity Plan completed to guide strategic investments in fiber, infrastructure and expansion of #SFWiFi. In addition, to support the development of Public Broadband and Digital Inclusion.
- **Reorganized Department** with focus on professional project management, customer service and service delivery.

# High Level Budget Summary

- **FY 15-16: \$97M (+\$4M or 4% from PY), with following sources:**
  - \$84M recoveries from Departments and \$4.4M carryforward fund balance, for technology services and special projects.
  - \$5.5M direct GF support (primarily for SFGovTV).
  - \$3.1M from cable TV franchise for public access
  - 253.4 authorized FTE (+4 from PY).
  - \$2M of increase is for Dig Once implementation.
- **FY 16-17: \$96M**
  - Reflects decrease in COIT and Capital Plan funding for 2<sup>nd</sup> year in budget– will seek additional COIT/Capital funding in the new round of funding consideration next year.
  - 259.6 authorized FTE (+6 to continue to support expanding Departmental and citywide technology demands).

# Budget Initiatives

- **Upgrade the Network:** \$2.3M (FY 15-16) and \$2.0M (FY 16-17). Improve performance and security and eliminate single points of failure. Build redundant optical network systems between data centers to increase throughput and reliability.
- **Dig Once:** \$2.0M (FY 15-16) and \$1.0M (FY 16-17): Strategically install City-owned conduit when streets are open for other projects: Regulations drafted in FY 14-15. \$2M budgeted for implementation in FY 2015-16 and further \$1M for FY 2016-17. Coordinating closely with DPW.
- **Fiber to City Buildings:** \$0.2M (FY 15-16) and \$0.5M (FY 16-17) plus Departmental work order funds. Increases Department connectivity capacity for the public to access department services through the internet. Priorities include fire stations and health clinics.
- **Phase 2 of Connectivity Plan, "Gigacity":** Develop roadmap for future connectivity and electronic services improvements for City government and the public. Collaborative effort with COIT, the Mayor's Office, the Board of Supervisors Budget and Legislative Analyst and other stakeholders.

# Challenges

- **Hiring**

- progress in FY 14-15 with 55 appointments (38 new employees, 17 promotions and changes in status) offset by 24 separations. 20 of the appointments were completed in the current quarter alone.
- ~35 vacancies remaining, in various stages of hiring process.
- Collaborating with DHR and City Department CIOs on additional ways to speed hiring process.

- **Procurement**

- Technology and technology procurement arrangements are evolving rapidly. We are working with the Office of Contract Administration and the City Attorney's Office to adapt.
- Continuing to negotiate enterprise agreements and volume pricing with major vendors, while ensuring such agreements are in City's best interest.

- **Resource constraints**

- Fiber and network improvement project funding limitations result in longer project rollout schedules.

# DT's Hiring Strategy

- March 2015: Established comprehensive hiring plan.
- Prioritized vacancies and worked through Priority 1 and 2 hiring processes ending with 55 appointments in FY 14-15 (of which 20 were completed in the 3 months since the hiring plan was adopted).
- To keep work going, have used contractors, temp salaries and overtime as required.
- Completing our hiring plan by filling all existing vacancies and the limited new positions requested in the budget is critical for successful implementation of DT's strategy to improve performance and customer service while transitioning work from contractors and temps to full time City employees.