

Photograph courtesy of Gordon Mak



# Department of Technology

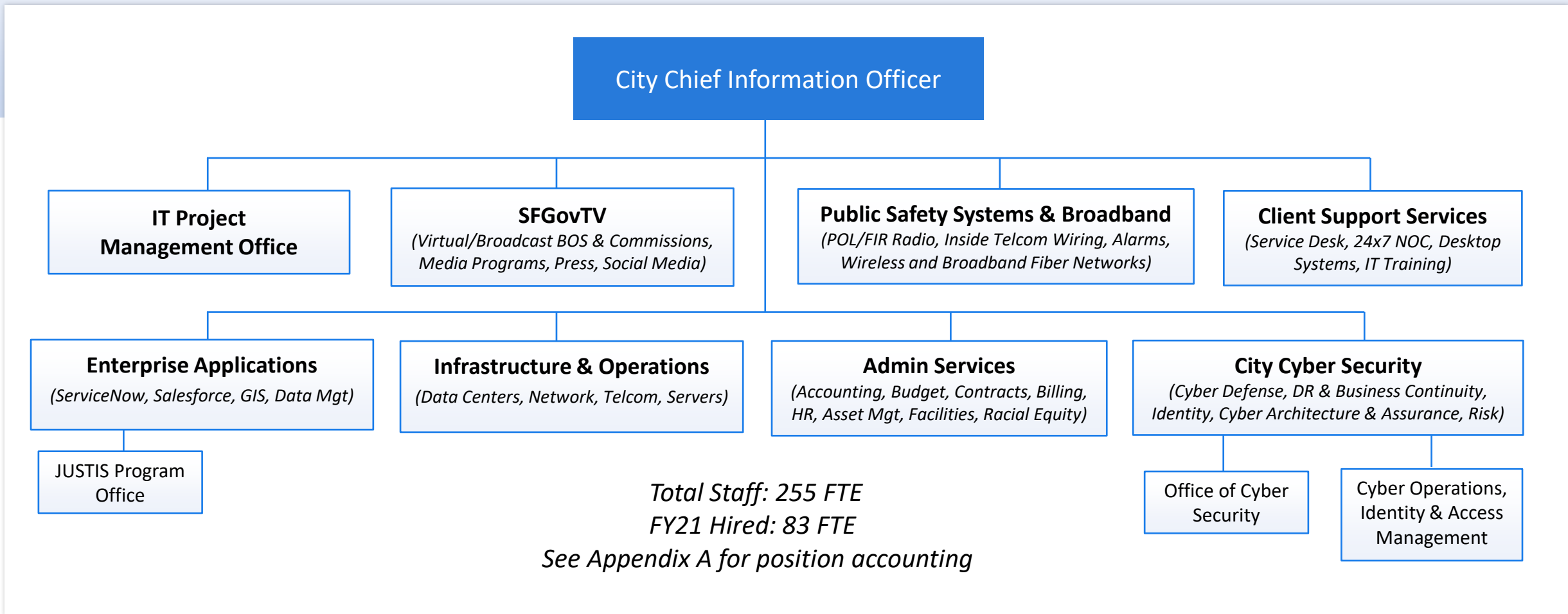
## FY 22/23 BOS Budget & Appropriations Committee

June 2022

*Supporting the delivery of high-quality public services in the City & County of San Francisco.*



# DT Organization



# Budget Chair Questions

## Staffing and Vacancies

Year	# of Vacancies
FY 2021-2022	32*
FY 2020-2021	37
FY 2019-2020	34

Year FY 2021-2022 Vacancies*	
Avg # of months vacant	15
# vacant for a year or less	36
# vacant for over a year	21

*\*Attrition is used for staff augmentation until the position is filled*

### How have these vacancies affected DT projects?

DT project are time sensitive; vacancies delay projects and reduce ROI

Increased use of contractors and project costs

Increased overtime to cover critical 24/7 operations

### Why are these positions still vacant?

Difficulty recruiting; issues are salary and telework

Internal process requires multiple approvals, lose candidates during hiring

Difficulty finding qualified network and cyber engineers

# DT Strategies for Filling Vacancies

*Attracting and retaining talented employees*

## Creating equitable job opportunities and promoting career development

1. Quickly hire qualified candidates before they choose other employers
2. Use attrition to fund staff augmentation during recruitment  
*(agreement with Local 21)*
1. DT's new RE Manager will implement recruitment accelerators
2. Address salary inversion for long-term employees
3. Utilize a recruiter when hiring specialists and senior engineers
4. Continue the DT Internship program (college and high school) which recruited 4 junior engineers
5. Create new apprentice program to train junior engineers (like CON accountant program)



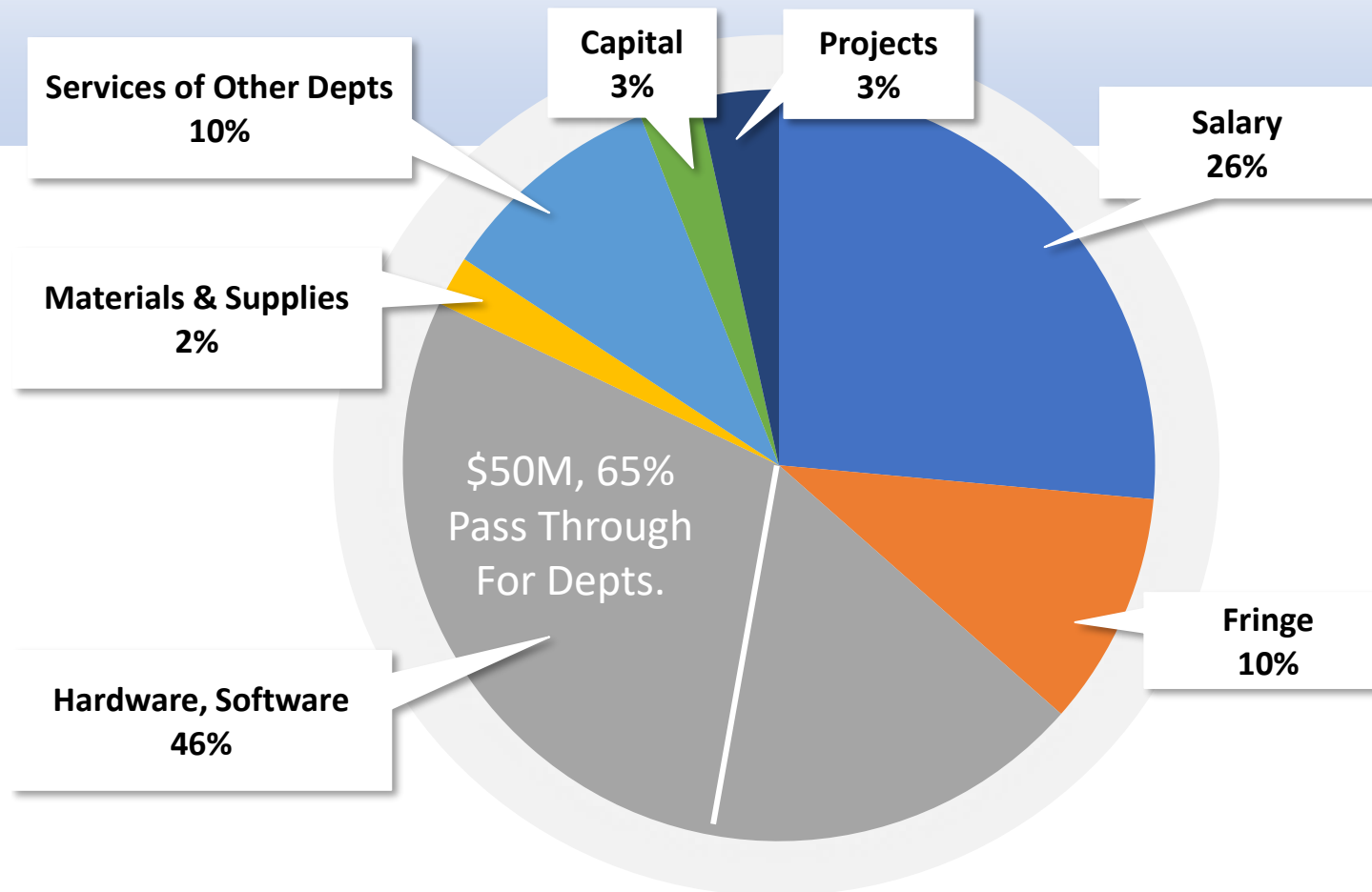
# Budget Overview

*(\$ in Millions)*

Funding Type		FY21-22		FY22-23		FY23-24
Operating	\$	136.6	\$	144.5	\$	155.8
COIT	\$	2.2	\$	5.3	\$	4.7
Capital	\$	14.2	\$	3.9	\$	1.7
<b>Grand Total</b>	<b>\$</b>	<b>153.0</b>	<b>\$</b>	<b>153.8</b>	<b>\$</b>	<b>162.2</b>

# Budget Uses by Expenditure Type

*Allocation of Cost Categories for FY 22-23*



# DT Initiatives FY22/23

- ❖ Citywide technology operations for:
  - Connectivity and communications infrastructure
  - First responder radio network
  - SFGovTV public meeting broadcast and virtual public meetings
  - Desktop productivity support – in office and telework
- ❖ Infrastructure Modernization:
  - Data Center Resiliency to expand COOP and DR
  - Software Defined Networks Deployed
  - Cloud Center of Excellence for efficiency and cost effectiveness
  - VoIP for DPW, SFPD, Sheriff to reduce telecom risk
- ❖ Build JUSTIS Data Center of Excellence for 8 justice agencies
- ❖ Government operations recovery: contracting management system
- ❖ Operationalize the Office of Cyber Security to establish DR standards, evaluate risk, support small depts and add cyber assistance program for CBOs
- ❖ Engineer and build the Fire Department modern network for 50 stations
- ❖ Continue to connect affordable housing residents to free City internet service





# Fiber to Housing

## Free City Internet Service

- ❖ 6,500+ Housing Units
- ❖ 39 Community Rooms
- ❖ 9 Rec Centers
- ❖ 4 Chinatown SROs
- ❖ Market Street Wi-Fi upgraded
- ❖ City as Internet Service Provider Established

Potrero Housing Complex  
397 Units, 145 students  
Wi-Fi Service: 25-50 Mbps



Sunnydale Housing Complex  
563 Units, 268 students  
Wi-Fi Service: 25-50 Mbps





# 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”)*

# THANK YOU!

Questions & Comments



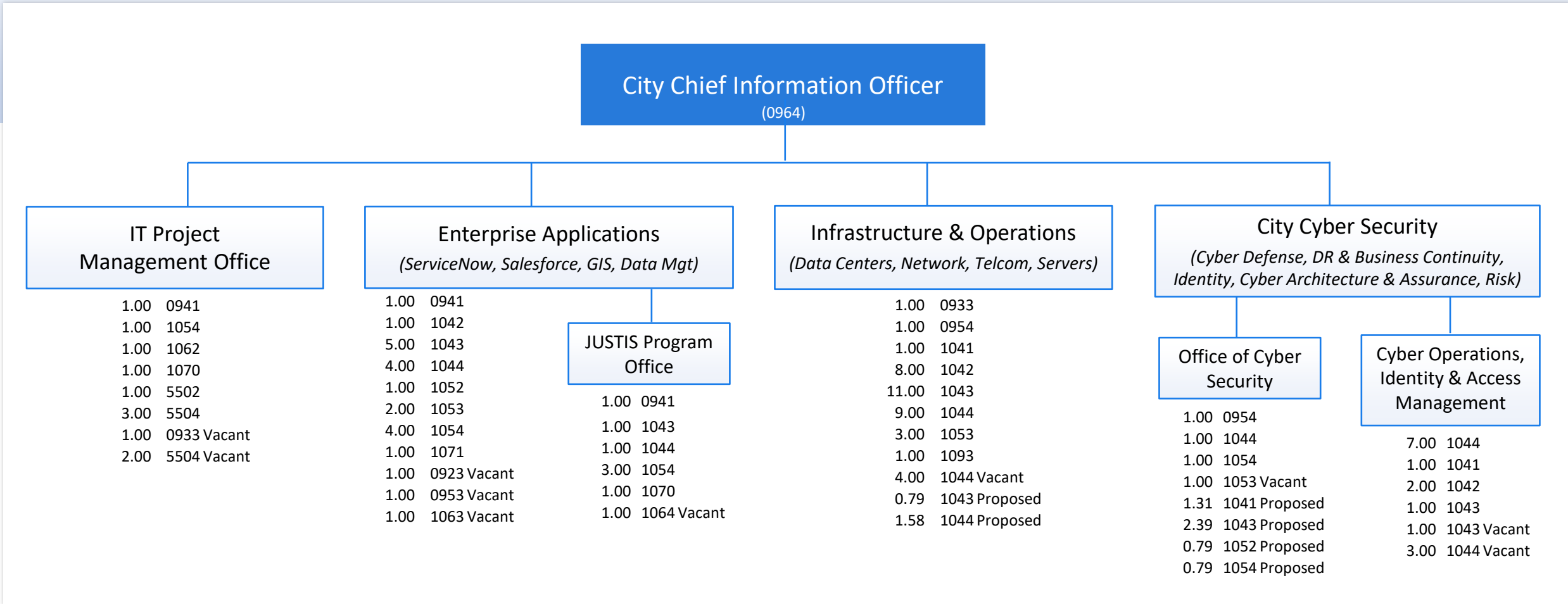
SAN FRANCISCO  
DEPARTMENT OF  
TECHNOLOGY

# Appendix A

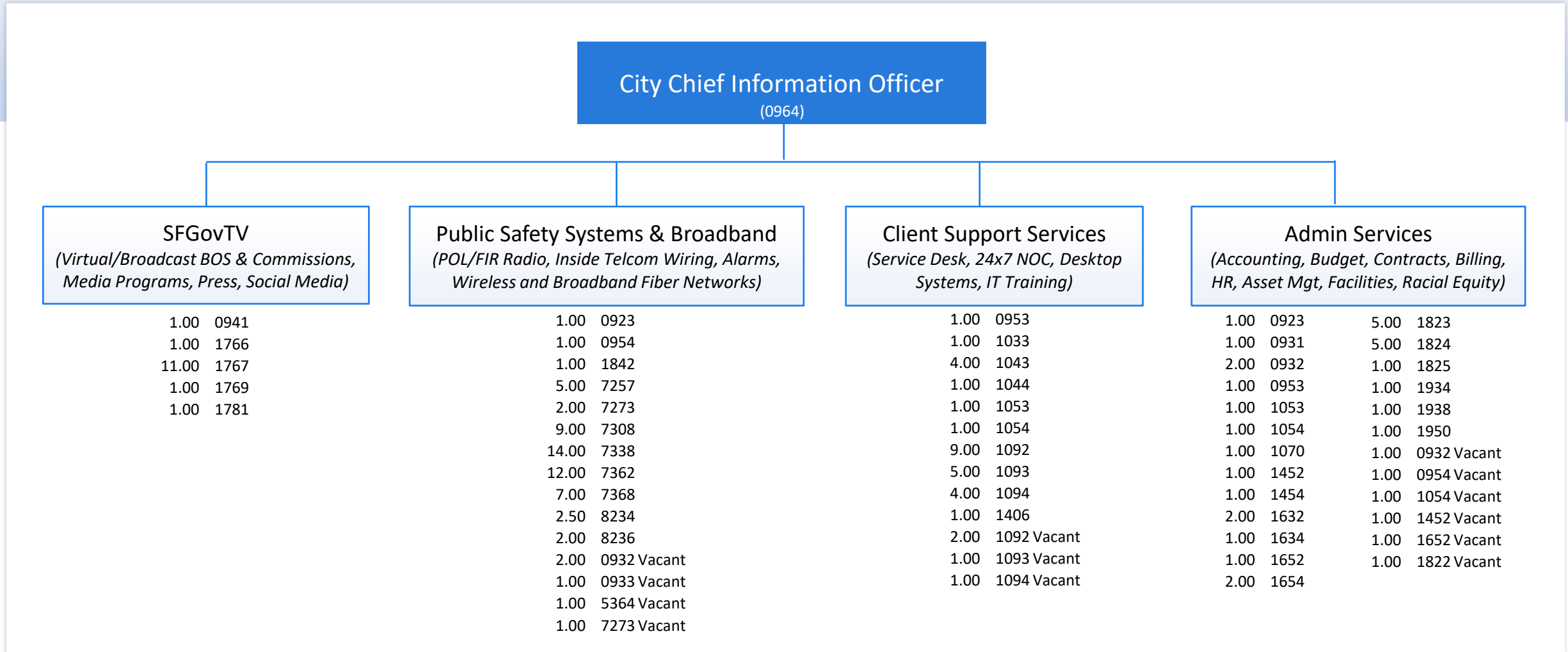
## DT Organization Chart for FY 23



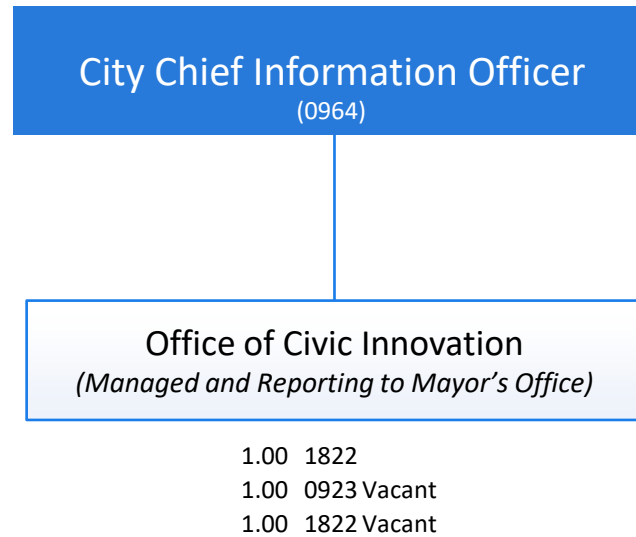
# DT Organization



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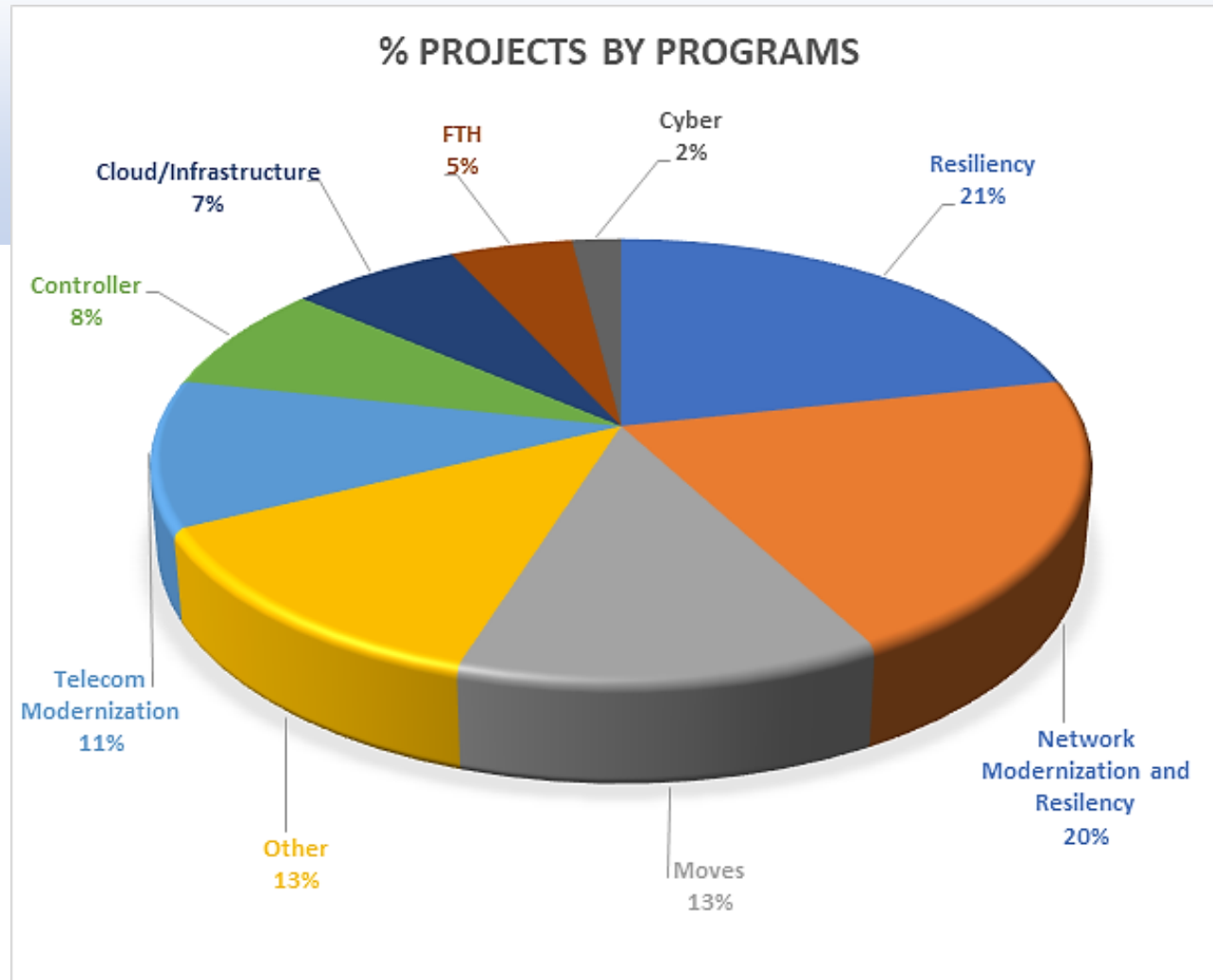


# DT Organization





# Level of Effort in Program Areas



# DT: A Catalyst for Innovation & Opportunities

Internet infrastructure  
will accelerate  
communication and  
connectivity in our  
Digital City

