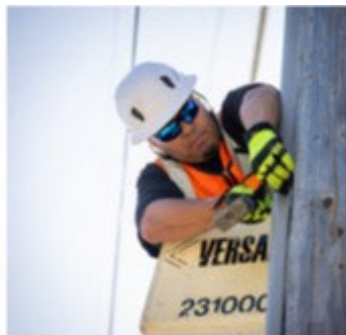
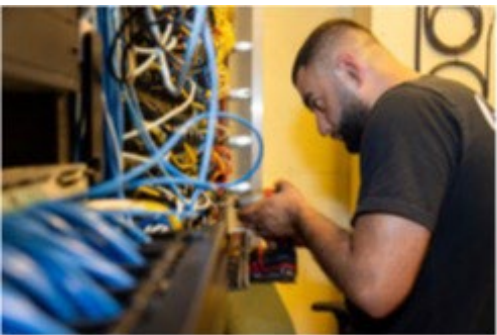




FY 26-27 Budget

BOS Budget &
Appropriations
Committee

June 10, 2026

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.

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.

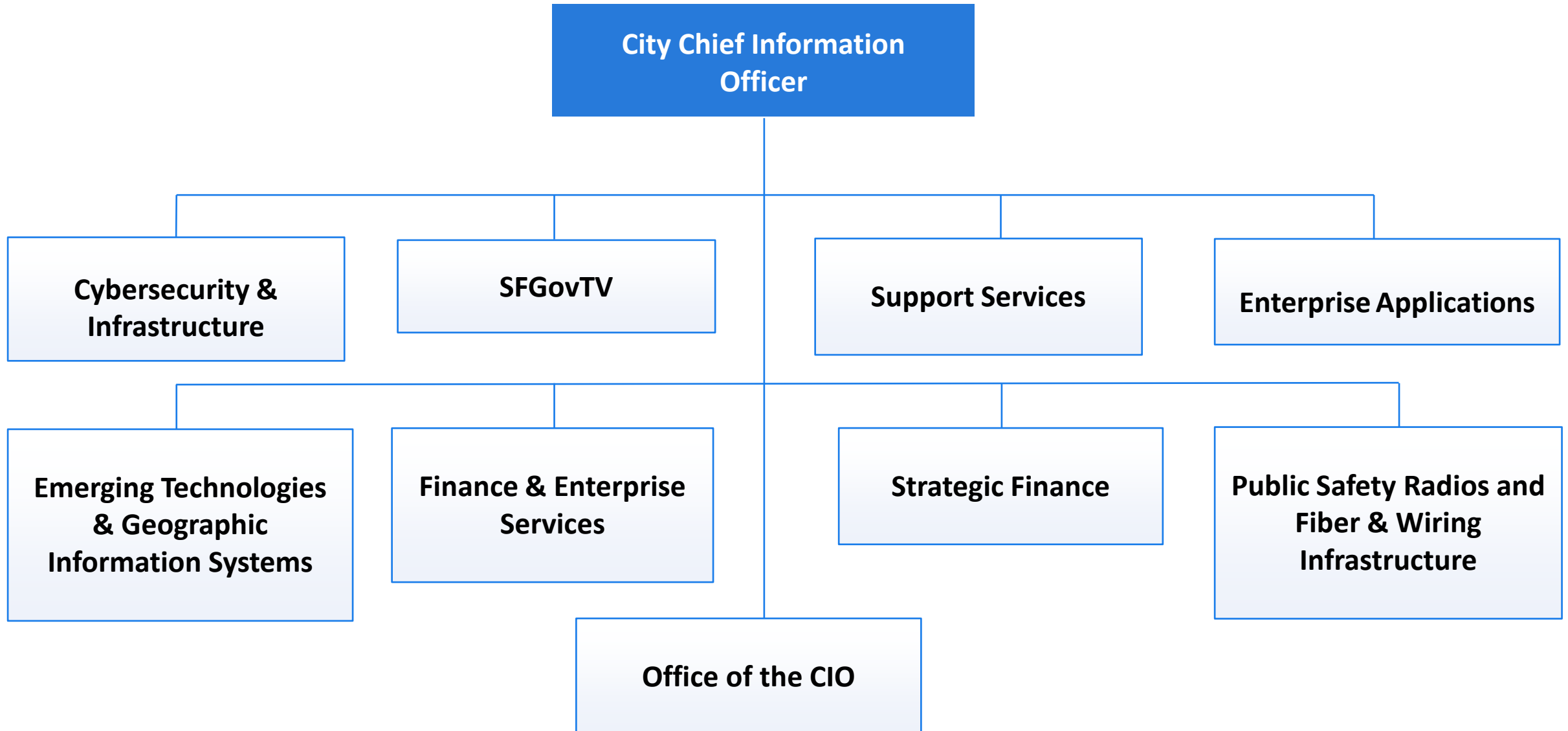
Innovating with AI and Emerging Tech

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.

DT Organization



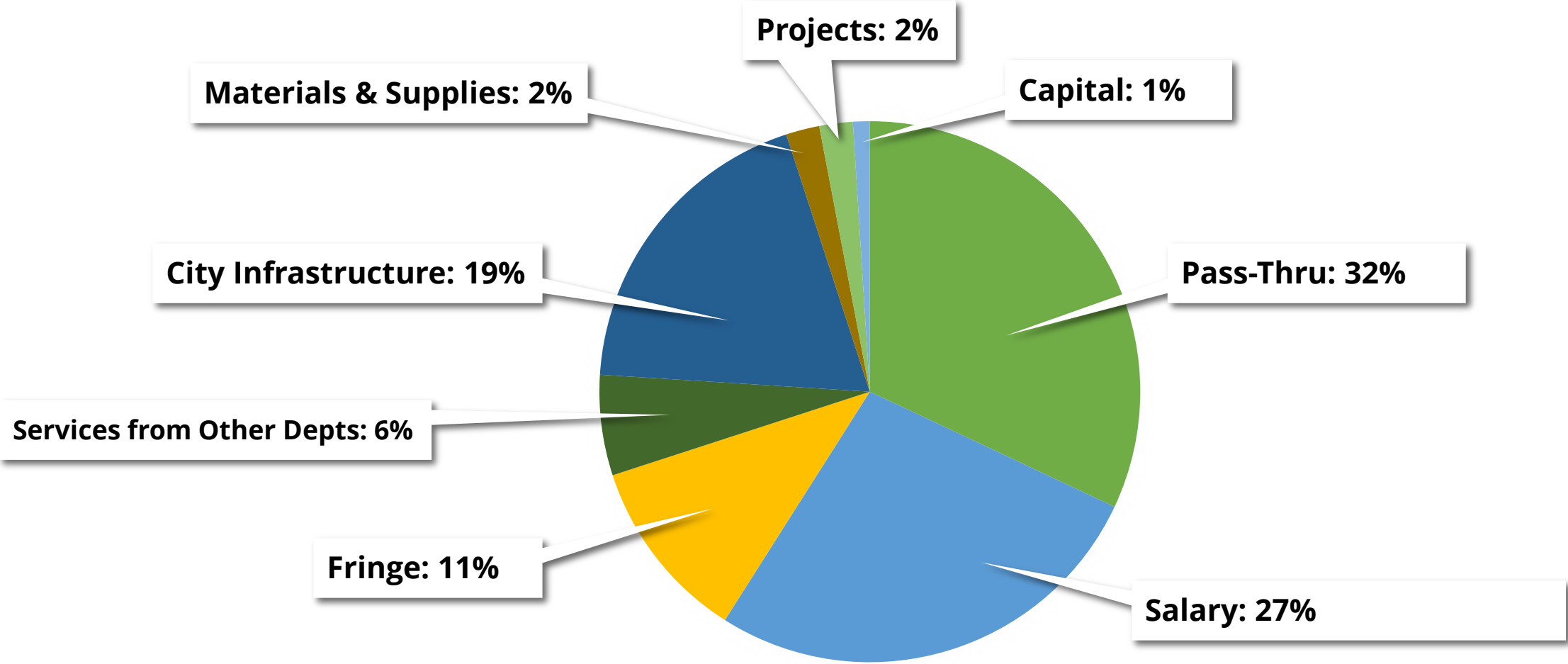
Budget Overview

	FY25-26	FY26-27*	FY27-28*
Total Budget Submitted for DT	\$171.7M	\$172.5M	\$174.5M
Pass-thru (for Client Depts)	(\$62.2M)	(\$57.0M)	(\$55.7M)
COIT & Capital Projects	(\$3.8M)	(\$5.6M)	(\$6.6M)
Other Programs (SFGovTV, JUSTIS, Special Funds)	(\$9.6M)	(\$9.9M)	(\$10.1M)
Sub-total, Non-operating Components	(\$75.6M)	(\$72.5M)	(\$72.7M)
DT Net Operating Submitted	\$96.1M	\$100.0M	\$102.1M

**FY27 & FY28 include approximately \$7M annually in non-discretionary increases relating to contractual and compliance costs including COWCAP.*

Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 26-27



Expenditure levels for the cost categories have remained constant over three years.

DT Positions

FY26-27 Key FTE Changes

- Positions Deleted – 23
- Funded – 10, Unfunded – 13

	FY24-25	FY25-26	FY26-27
Total FTE Count ¹	258.31	250.57	245.20

FY 26-27 Budgeted Positions	FTE
Filled – PCS	162.50
Filled – PEX	67.00
Vacant – In recruitment	24.00
Position Adjustments (Special Class)	-8.30
TOTAL FTEs	245.20



¹ Total FTE count includes budgeted positions (A) and special classes (S).

Budget Reductions and MBO Cuts FY27

DT meets the Mayor's Budget Office target cuts of \$10M

OPERATIONAL REDUCTIONS	ONE-TIME CUTS	REVENUE OFF-SETS	MYR PHASE CUTS
(\$7.2M)	(\$4.3M)	(\$920K)	(\$5.0M)
Telecommunications reductions (\$2,540,000)	Use of Op. Fund Balance 28070 (\$6M for 2 yrs) (\$3,000,000)	CENIC — rental of dark fiber (\$320,000)	Elimination of 24 positions (1 temp, plus \$2.7M in attrition in FY28) (\$4,079,209)
200 Paul Warehouse Rent (\$2.3M for 2 yrs) (\$1,150,000)	Use of Tel Fund Balance 28100 (\$2.6M for 2 yrs) (\$1,300,000)	ERRCS revenue (\$600,000)	Use of Op. Fund Balance 28070 (addtl \$1M FY27, \$2M FY28) (\$1,000,000)
Adobe cost reduction (\$300,000)			
Data Center rent at SFO (\$250,000)			
Other Operational Savings (Network) (\$2,900,000)			

Total Reductions

FY27 - (\$17.5M) ~17% of Operating Budget

FY28 - (\$22.5M)

THANK YOU!

Questions & Comments

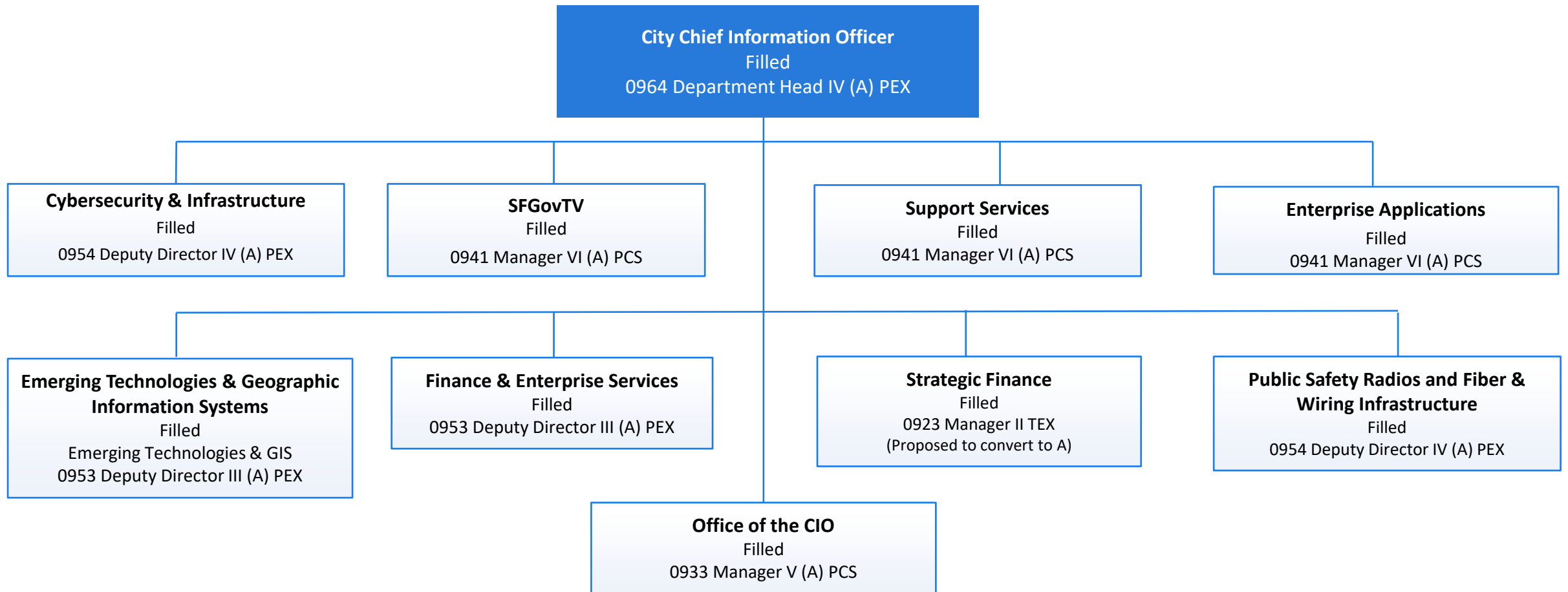


SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY

Appendix A

DT Organization Chart for FY26-27

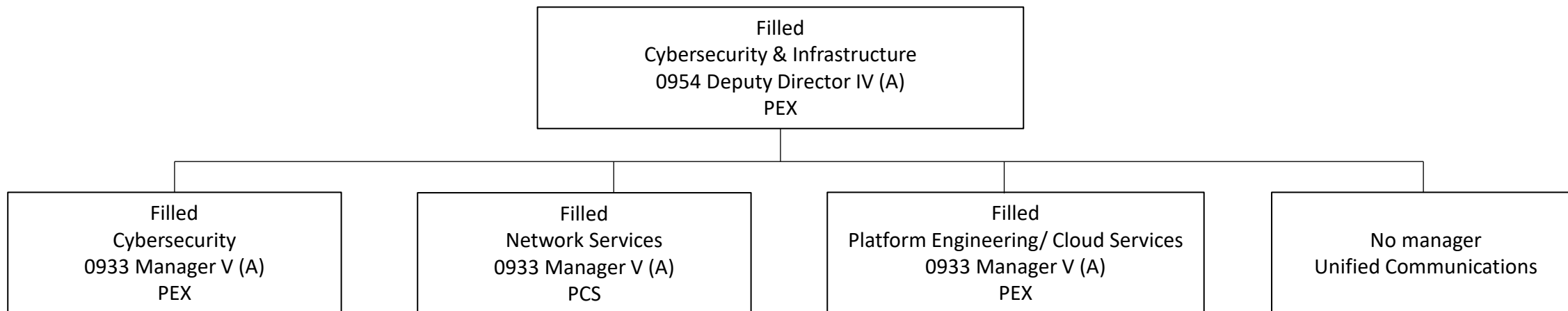
DT Organization



(A) Budgeted position (O) Off-budget position



Cybersecurity & Infrastructure
(Cybersecurity, Network Services, Platform Engineering/Cloud Services, Unified Communications)



- Attrition

- Critical needs / Hiring close to completion

Cybersecurity

(Cyber Defense, Disaster Recovery & Emergency Planning, Identity & Access Management, Risk & Vulnerability Management)

Filled
Cybersecurity
0933 Manager V (A)
PEX

Cyber Defense

Filled:
1.0 1041 IS Engineer-Assistor (A) PCS
(Proposed to TX to 1043)
1.0 1041 IS Engineer-Assistor (A) PEX
(Proposed to TX to 1043)
1.0 1042 IS Engineer-Journey (A) PEX
1.0 1043 IS Engineer-Senior (A) PCS
1.0 1043 IS Engineer-Senior (A) PEX
1.0 1044 IS Engineer-Principal (A) PEX

Vacant:
1.0 1044 IS Engineer-Principal (A)

Disaster Recovery & Emergency Planning

Filled:
1.0 1043 IS Engineer-Senior (A) PEX
1.0 1043 IS Engineer-Senior (O) PEX
(Proposed to TX to 1042 A)
1.0 1052 IS Business Analyst (A) PCS
(Proposed to TX to 1043)
1.0 1053 IS Business Analyst-Senior (A) PCS
1.0 1054 IS Business Analyst-Principal (A) PCS
2.0 1054 IS Business Analyst-Principal (O) PEX
(Proposed to convert to A 1 FTE)

Identity & Access Management

Filled:
1.0 1043 IS Engineer-Senior (A) PCS
4.0 1044 IS Engineer-Principal (A) PCS
2.0 1044 IS Engineer-Principal (A) PEX

Vacant:
1.0 1044 IS Engineer-Principal (A)

Risk & Vulnerability Management

Filled:
1.0 1043 IS Engineer-Senior (A) PEX

Vacant:
1.0 1044 IS Engineer-Principal (A)

- Attrition - Critical needs / Hiring close to completion

Network Services

(Operations, Projects, Network Design and Architecture)

Filled

Network Services

0933 Manager V (A)

PCS

Operations

Filled:

1.0 1041 IS Engineer-Assistant (A) PCS

1.0 1042 IS Engineer-Journey (A) PCS

1.0 1042 IS Engineer-Journey (A) PEX

1.0 1043 IS Engineer-Senior (A) PCS

1.0 1043 IS Engineer-Senior (A) PEX

1.0 1044 IS Engineer-Principal (A) PCS

3.0 1044 IS Engineer-Principal (O) PEX

(Proposed to TX to 1042 (A) 2 FTEs)

Projects

Filled:

3.0 1042 IS Engineer-Journey (A) PCS

1.0 1043 IS Engineer-Senior (A) PCS

5.0 1044 IS Engineer-Principal (A) PCS

Network Design and Architecture

Filled:

1.0 1043 IS Engineer-Senior (A) PCS

(Proposed TX to 1044)

2.0 1044 IS Engineer-Principal (A) PCS

- Attrition

- Critical needs / Hiring close to completion

Platform Engineering/ Cloud Services

Filled
Platform Engineering/ Cloud Services
0933 Manager V (A)
PEX

Filled:
8.0 1043 IS Engineer-Senior (A) PCS
1.0 1043 IS Engineer-Senior (A) PEX
4.0 1044 IS Engineer-Principal (A) PCS
1.0 1044 IS Engineer-Principal (A) PEX
1.0 1044 IS Engineer-Principal TEX
1.0 1044 IS Engineer-Principal (O) PEX
2.0 1054 IS Business Analyst-Principal (A) PCS

Vacant:
[1.0 1044 IS Engineer-Principal \(A\)](#)

- Attrition - Critical needs / Hiring close to completion



Unified Communications

No Manager. Currently reporting to 1044.

Filled:

- 1.0 1042 IS Engineer-Journey (A) PCS
- 1.0 1042 IS Engineer-Journey (A) PEX
- 2.0 1042 IS Engineer-Journey (A) TEX
- 1.0 1043 IS Engineer-Senior (A) PCS
- 1.0 1043 IS Engineer-Senior TEX
- 1.0 1044 IS Engineer-Principal (A) PEX
- 1.0 1044 IS Engineer-Principal (A) TEX
- 1.0 1053 IS Business Analyst-Senior (A) PEX
- 1.0 1054 IS Business Analyst-Principal (A) TEX

- Attrition

- Critical needs / Hiring close to completion

Finance & Enterprise Services
(Accounting, Budget, Contracts, Billing, Asset Mgt, PMO)

Filled
Finance & Enterprise Services
0953 Deputy Director III (A)
PEX

Filled
Contracts
0932 Manager IV (A)
PCS

Filled:
1.0 0923 Manager II* (A) PEX
1.0 1822 Administrative Analyst (A) PCS
2.0 1824 Pr Administrative Analyst (A) PCS
1.0 1824 Pr Administrative Analyst (A) PEX

Vacant:
1.0 1823 Senior Administrative Analyst (A)

Filled
Accounting, Billing, Asset Mgmt, Facilities
0932 Manager IV (A)
PCS

Filled:
1.0 1632 Senior Account Clerk (A) PCS
1.0 1634 Principal Account Clerk (A) PCS
1.0 1652 Accountant II (A) PCS
1.0 1654 Accountant III (A) PCS
1.0 1657 Accountant IV (A) PCS
(Proposed to TX to 1670)
1.0 1824 Prin Administrative Analyst (A) PCS

Vacant:
1.0 1652 Accountant II (A)

Filled
Budget, Metrics and Analytics
0931 Manager III (A)
PEX

Filled:
1.0 1052 IS Business Analyst (A) PCS
(Proposed to TX to 1053)
2.0 1053 IS Business Analyst-Senior (A) PCS
2.0 1823 Sr. Administrative Analyst (A) PCS

Vacant:
1.0 1823 Sr. Administrative Analyst (A)
1.0 1950 Assistant Purchaser (A)
(Proposed to TX to 1824)

Filled
Project Management Office
0933 Manager V (A)
PEX

Filled:
1.0 1052 IS Business Analyst (O) PEX
(Proposed to convert to A)
1.0 5502 Project Manager 1 TEX
1.0 5502 Project Manager 1 (A) PEX
3.0 5504 Project Manager 2 (A) PEX

Vacant:
1.0 5504 Project Manager 2 (A)
1.0 5504 Project Manager 2 (A)

*0923- Professional Specialty position – see Appendix.

Emerging Technologies & Geographic Information Systems

(AI Engineering and GIS)

Filled

Emerging Technologies & GIS

0953 Deputy Director III (A)

PEX

AI Engineering

Filled:

- 1.0 1044 IS Engineer-Principal (A) PEX
- 1.0 1044 IS Engineer-Principal (O) PEX
- 1.0 1053 IS Business Analyst-Senior (O) PEX
- 1.0 1824 Pr Administrative Analyst (O) TEX
(Proposed to convert to A)

GIS

Filled:

- 1.0 1042 IS Engineer-Journey (O) PEX
- 1.0 1044 IS Engineer-Principal (A) PCS
- 1.0 1054 IS Business Analyst-Principal (A) PCS
- 1.0 1063 IS Programmer Analyst-Senior (A) PEX

Vacant:

- 1.0 1042 IS Engineer-Journey (A)

- Attrition

- Critical needs / Hiring close to completion

Enterprise Applications

(Architecture Services, Tech Platform Services, Specialized Systems)

Filled

Enterprise Applications

0941 Manager VI (A)

PCS

Enterprise Architecture

Filled:

1.0 1043 IS Engineer-Senior (O) PEX

1.0 1043 IS Engineer-Senior TEX

1.0 1044 IS Engineer-Principal (A) PCS

1.0 1070 IS Project Director (A) PCS

1.0 5502 Project Manager 1 TEX

Vacant:

1.0 1044 IS Engineer-Principal (A)

Tech Platform Administration

Filled:

1.0 1043 IS Engineer-Senior (A) PCS

1.0 1053 IS Business Analyst-Senior (A) PCS

1.0 1054 IS Business Analyst-Principal (A) PCS

1.0 1054 IS Business Analyst-Principal (A) PEX

1.0 5504 Project Manager 2 (A) PEX

1.0 1071 IS Manager (A) PCS

Vacant:

1.0 1053 IS Business Analyst-Senior (A)

Specialized Systems - JUSTIS

Filled:

1.0 1044 IS Engineer-Principal (A) PEX

1.0 1052 IS Business Analyst TEX

3.0 1054 IS Business Analyst-Principal (A) PCS

1.0 1070 IS Project Director (A) PCS

Vacant:

1.0 1064 IS Prg Analyst-Principal (A)

- Attrition

- Critical needs / Hiring close to completion

Office of CIO
(Administration & Facilities, Policy & Governance)

Filled
Office of CIO
0933 Manager V (A)
PCS

Filled:

- 1.0 1054 IS Business Analyst-Principal (A) PCS
- 1.0 1070 IS Project Director (A) PEX
- 1.0 1452 Executive Secretary 2 (A) PCS
- 1.0 1823 Senior Administrative Analyst (A) PEX
- 1.0 1844 Senior Management Assistant (A) PEX
- 1.0 5380 StdntDsgnTrain1 Arch/Eng/Plng TEX

Vacant:

- 1.0 1824 Pr Administrative Analyst (A)

- Attrition

- Critical needs / Hiring close to completion



Support Services

(Service Desk, Network Operations Center, Modern Workspace)

Filled
Support Services
0941 Manager VI (A)
PCS

No Manager. Currently reporting to 1044.
Service Desk

Filled:

- 1.0 1052 IS Business Analyst (A) PCS
- 1.0 1054 IS Business Analyst-Principal (A) PEX
- 3.0 1092 IT Operations Support Admin II (A) PCS
- 1.0 1092 IT Operations Support Admin II (A) PEX
- 1.0 1092 IT Operations Support Admin II (O) PEX
- 2.0 1093 IT Operations Support Admin III (A) PCS
- 2.0 1093 IT Operations Support Admin III (A) PEX
- 1.0 1094 IT Operations Support Admin IV (A) PEX
- 2.0 1094 IT Operations Support Admin IV (O) PEX
(Proposed to Tx [1] 1094 O to 1042 A and [1] 1094 from O to A)
- 1.0 1840 Jr. Management Assistant (A) PEX

No Manager. Currently reporting to 1044.
Network Operations Center

Filled:

- 5.0 1092 IT Operations Support Admin II (A) PCS
- 2.0 1092 IT Operations Support Admin II (A) PEX
- 2.0 1093 IT Operations Support Admin III (A) PCS
- 1.0 1093 IT Operations Support Admin III (A) PEX
- 1.0 1093 IT Operations Support Admin III TEX
- 1.0 1094 IT Operations Support Admin IV (A) PCS

Vacant:

- 1.0 1043 IS Engineer-Senior (A)
- 2.0 1094 IT Operations Support Admin IV (A)

Filled
Modern Workspace
1044 IS Engineer-Principal (A)
(Proposed to TX to 0932)
PCS

Filled:

- 1.0 1042 IS Engineer-Journey TEX
- 3.0 1043 IS Engineer-Senior (A) PCS
- 1.0 1043 IS Engineer-Senior (A) PEX
- 1.0 1053 IS Business Analyst-Senior (A) PCS
- 1.0 1094 IT Operations Support Admin IV (A) PCS

Vacant:

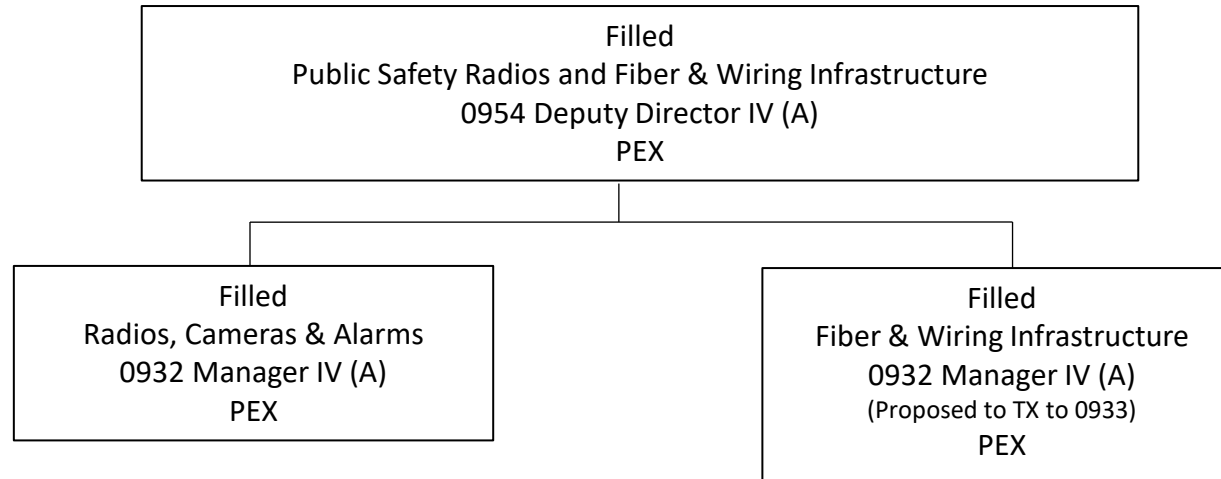
- 1.0 1033 IS Trainer-Senior (A)

- Attrition

- Critical needs / Hiring close to completion



Public Safety Radios and Fiber & Wiring Infrastructure



- Attrition

- Critical needs / Hiring close to completion

Public Safety Radios, Cameras & Alarms

(Radio Field Services and Inspection, Radios, Cameras and Security Alarms Installation, Radio Network Architecture and Infrastructure, Alarm Monitoring and Response)

Filled
Radios, Cameras & Alarms
0932 Manager IV (A)
PEX

Radio Field Services and Inspection

Filled:
1.0 1842 Mgmt Assistant (A) PCS
3.0 7362 Comm Systems Tech (A) PCS
2.0 7368 Sr. Comm Systems Tech (A) PCS
1.0 7362 Comm Systems Tech (A) TPV
5.0 7362 Comm Systems Tech TEX
1.0 7368 Sr. Comm Systems Tech TEX

Vacant:
1.0 7368 Sr. Comm Systems Technician (A)

Radios, Cameras and Alarms Installation

Filled:
4.0 7362 Comm Systems Tech (A) PCS
1.0 7362 Comm Systems Tech TEX
2.0 7430 Asst Electronic Main Tech TEX

Radio Network Architecture and Infrastructure

Filled:
1.0 0932 Manager IV (O) PEX*
1.0 7368 Sr. Comm Systems Technician (A) PCS
1.0 7368 Sr. Comm Systems Technician TEX
1.0 7362 Comm Systems Tech (A) PCS

Alarm Monitoring and Response

Filled:
1.0 8234 Fire Alarm Dispatcher TEX
2.0 8236 Chief Fire Alarm Dispatcher (A) PCS
3.0 8234 Fire Alarm Dispatcher (A) PCS

*0932 – Professional Specialty position – see Appendix

- Attrition - Critical needs / Hiring close to completion

Fiber and Wiring Infrastructure

(Fiber Architecture & Connectivity, Fiber Construction & Maintenance, In-Building Telecommunication Wiring, Public Wifi and Fiber to Housing)
(1 of 2)

Filled
Fiber & Wiring Infrastructure
0932 Manager IV (A)
(Proposed to TX to 0933)
PEX

Filled
Fiber Architecture & Connectivity and Fiber Construction & Maintenance
0932 Manager IV (A) PEX

Fiber Architecture and Connectivity

Filled:
1.0 7273 Communications Line Wrk Sprv (A) PEX
2.0 7257 Communication Line Sprv1 (A) PCS
10.0 7432 Electrical Line Helper TEX
2.0 7338 Electrical Line Worker (A) PCS
1.0 7273 Communications Line Wrk Sprv TEX
2.0 7338 Electrical Line Worker TEX
1.0 7432 Electrical Line Helper (O) PEX

Fiber Construction and Maintenance

Filled:
5.0 7308 Cable Splicer (A) PCS
4.0 7338 Electrical Line Worker (A) PCS
1.0 7273 Communications Line Wrk Sprv (A) PCS
1.0 7362 Communications Systems Tech TEX
3.0 7308 Cable Splicer TEX
1.0 1844 Senior Management Assistant TEX
1.0 7345 Electrician TEX
1.0 5382 StdntDsgnTrain3 Arch/Eng/Pln TEX
2.0 7432 Electrical Line Helper TEX
1.0 6252 Line Inspector TEX
1.0 7432 Electrical Line Helper (A) PCS
1.0 1054 IS Business Analyst-Principal (A) PCS
1.0 1052 IS Business Analyst (A) PCS

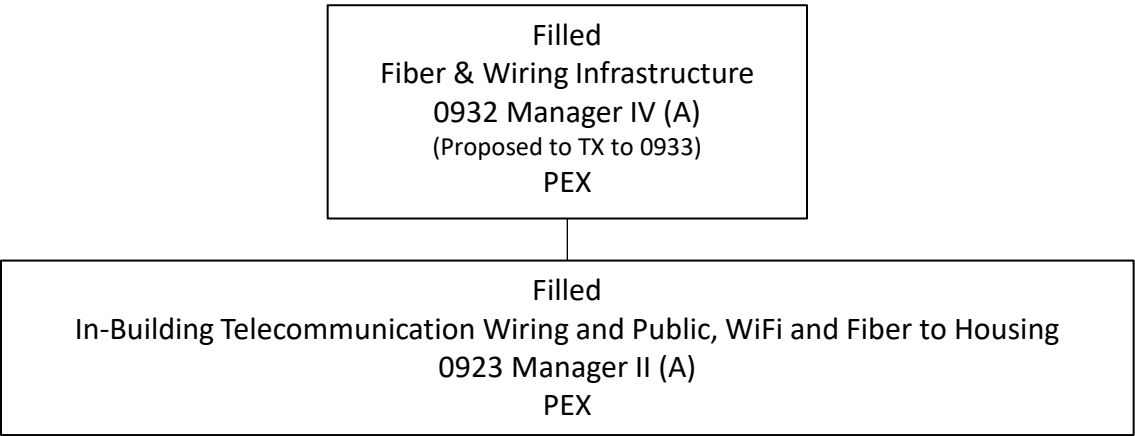
Vacant:
[1.0 7257 Communication Line Sprv1 \(A\)](#)

- Attrition - Critical needs / Hiring close to completion



Fiber and Wiring Infrastructure

(Fiber Architecture & Connectivity, Fiber Construction & Maintenance, In-Building Telecommunication Wiring, Public Wifi and Fiber to Housing)
(2 of 2)



In-building Operations - Telecommunication Wiring

Filled:

- 4.0 7308 Cable Splicer (A) PCS
- 2.0 7430 Asst Electronic Main Tech TEX
- 5.0 7308 Cable Splicer TEX
- 1.0 7368 Senior Comm Systems Technician (A) PCS
- 6.0 7362 Communications Systems Tech TEX
- 1.0 1844 Senior Management Assistant TEX

Vacant:

[1.0 7338 Electrical Line Worker \(A\)](#)

- Attrition

- Critical needs / Hiring close to completion

SFGovTV

(Operations & Meeting Coverages, Video Production Services, Media Services – City Hall)

Filled
SFGovTV
0941 Manager VI (A)
PCS

Operations and Meeting Coverage

Filled:

1.0 1043 IS Engineer-Senior (A) PCS
1.0 1767 Media Programming Spec (A) PCS
1.0 1767 Media Programming Spec (A) PEX
4.0 1767 Media Programming Spec TEX

Vacant:

1.0 1767 Media Programming Spec (A)

Video Production Services

Filled:

8.0 1767 Media Programming Spec (A) PCS
1.0 1769 Media Production Supv (A) PEX
1.0 1767 Media Programming Spec TEX

Media Services - City Hall

Filled:

1.0 1781 Media/Security Syst Supv (A) PCS
1.0 1777 Media/Security Sys Spec (A) PCS
2.0 1777 Media/Security Sys Spec TEX

Vacant:

1.0 1777 Media/Security Sys Spec (A)
1.0 1781 Media/Security Syst Supv (A)

- Attrition

- Critical needs / Hiring close to completion



Appendix

Notes – Professional Specialty Positions:

0923 Shared Services and Contract Manager in Finance and Enterprise Services

This position, the Shared Services and Contract Manager, serves as a subject matter expert in the Contract division, requiring a command of legal expertise and advanced knowledge in the procurement, negotiation, and administration of complex Citywide technology contracts, working in close collaboration with the City Attorney's Office. The nature of these contracts — particularly in the area of technology — demands a sophisticated understanding of contract law, legal risk, and regulatory compliance, where missteps can carry significant legal and financial consequences for the City.

The position also directly supervises two Principal Administrative Analysts, demonstrating managerial accountability that supports placement in the manager series. The combination of deep legal expertise, Citywide contract complexity, and supervision of senior-level staff reflects responsibilities consistent with a managerial classification.

0932 Radio Manager in Public Safety Radios

This position serves as the Radio Manager for the Core Radio System, requiring broad expertise in radio infrastructure and related technologies to manage a critical communications backbone supporting Citywide public safety operations. The position also leads radio communications and disaster preparedness coordination with key external mutual aid agencies, including Cal OES, Cal Fire, and Bay Area public safety constituents.

The position directly supervises two Senior Communications Systems Technicians and one Communications Systems Technician. The combination of specialized technical expertise, Citywide operational criticality, and interagency leadership reflects responsibilities consistent with a senior managerial classification.