



SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY



FY 23/24 Budget

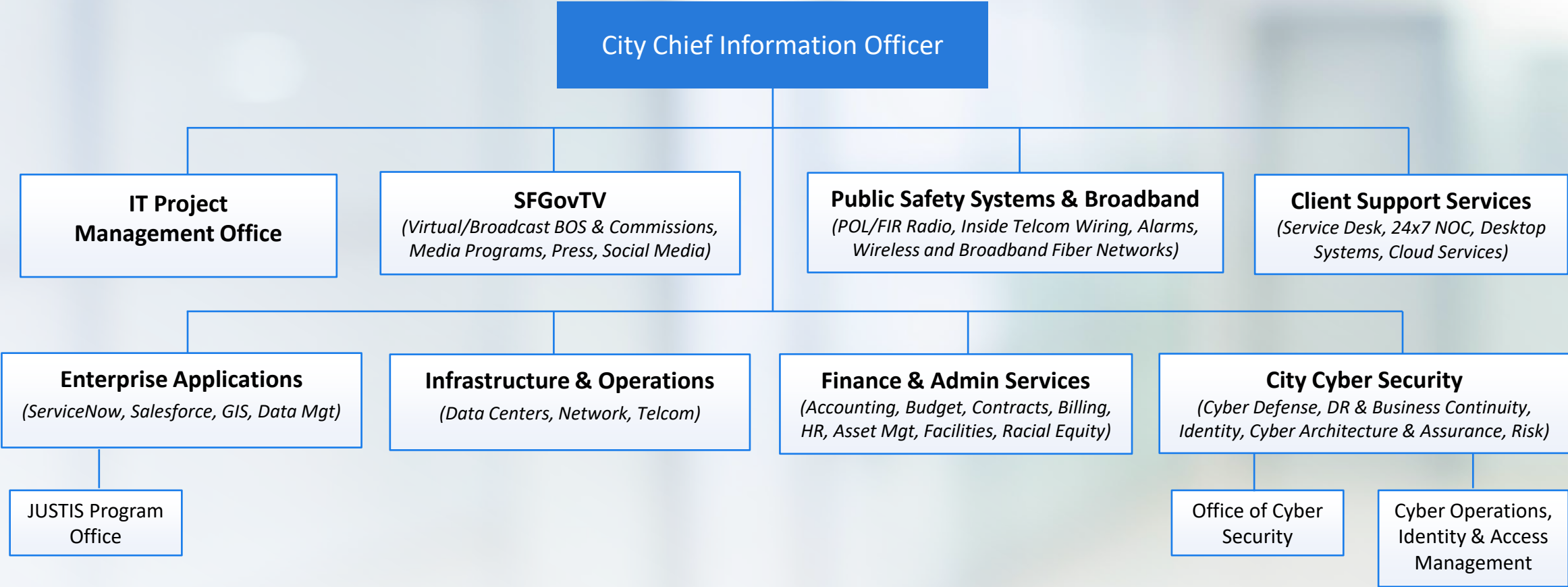
BOS Budget & Appropriations Committee – June 14, 2023

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)

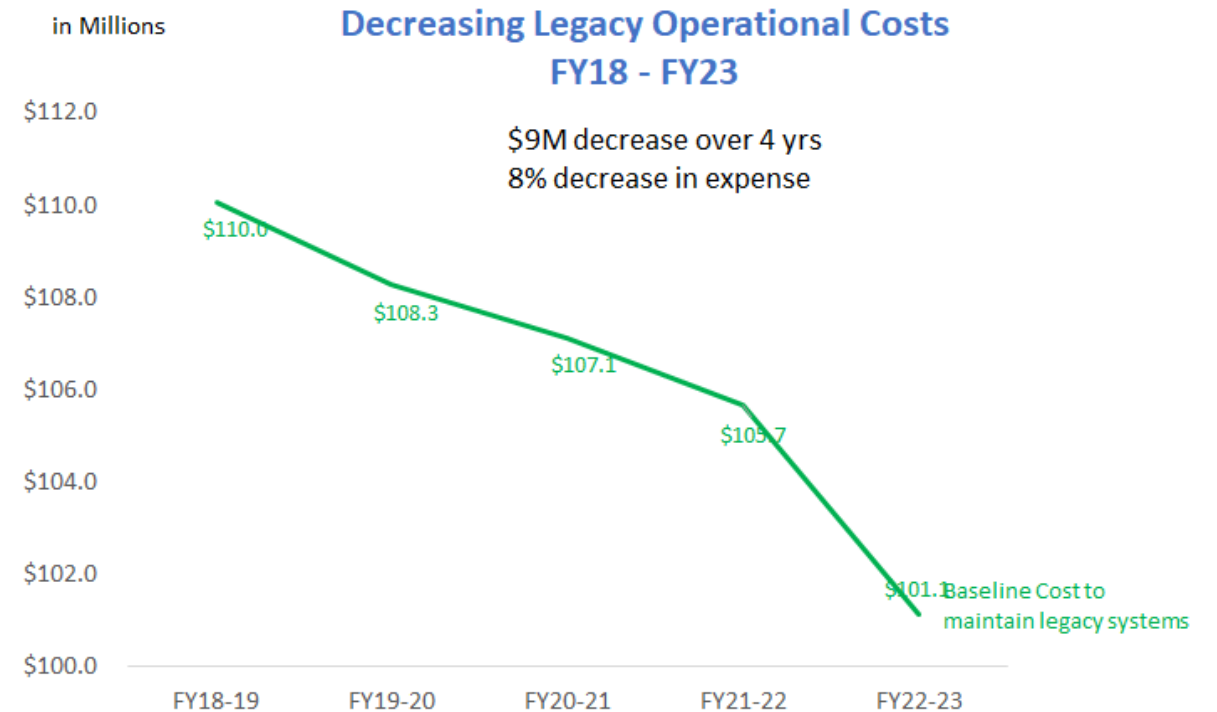
Savings Category	FY23-24	FY24-25
Operational Budget Reductions	\$4.0	\$3.2
Other Reductions: Fund Balance	\$6.2	\$5.5
Other Reductions: Attrition	\$0.8	
Total Savings	\$11.0	\$8.7



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

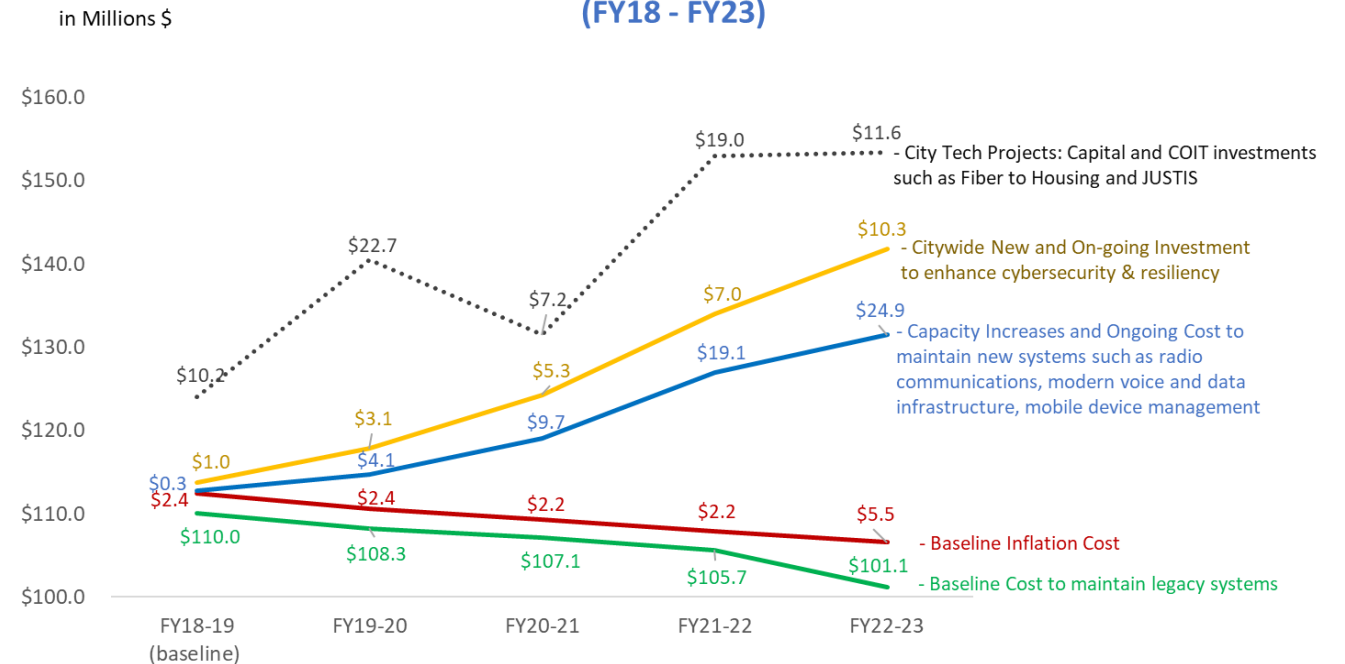


Adopting Modernization

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

Impact of New Projects & Investments on DT's Budget (FY18 - FY23)



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

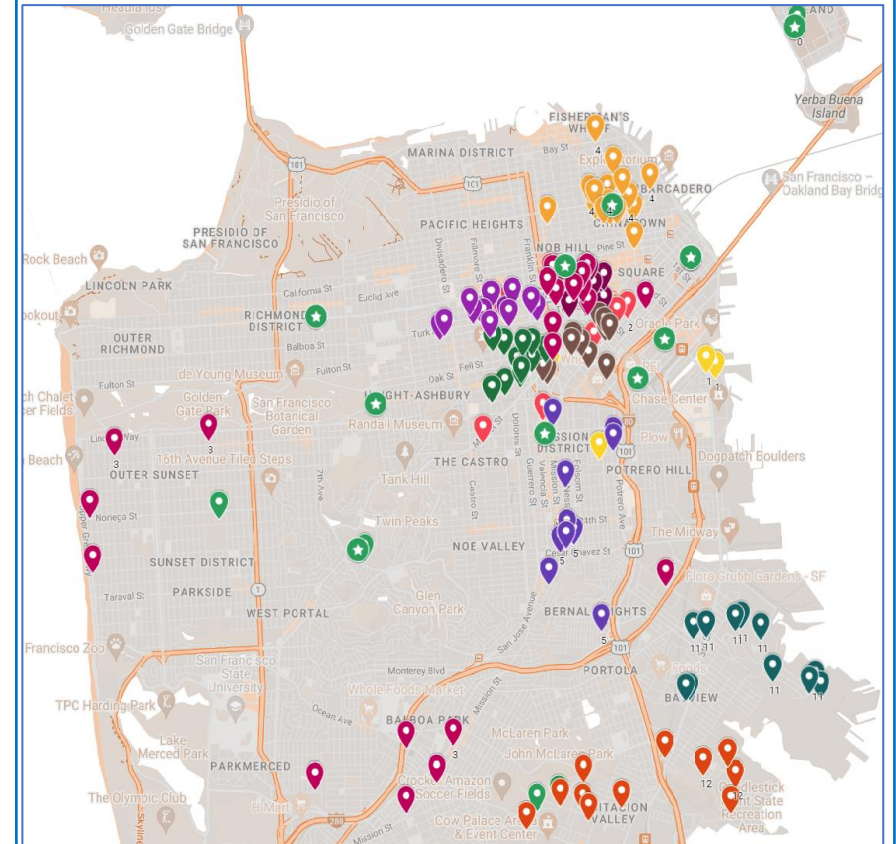
Free City Internet Service

- 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

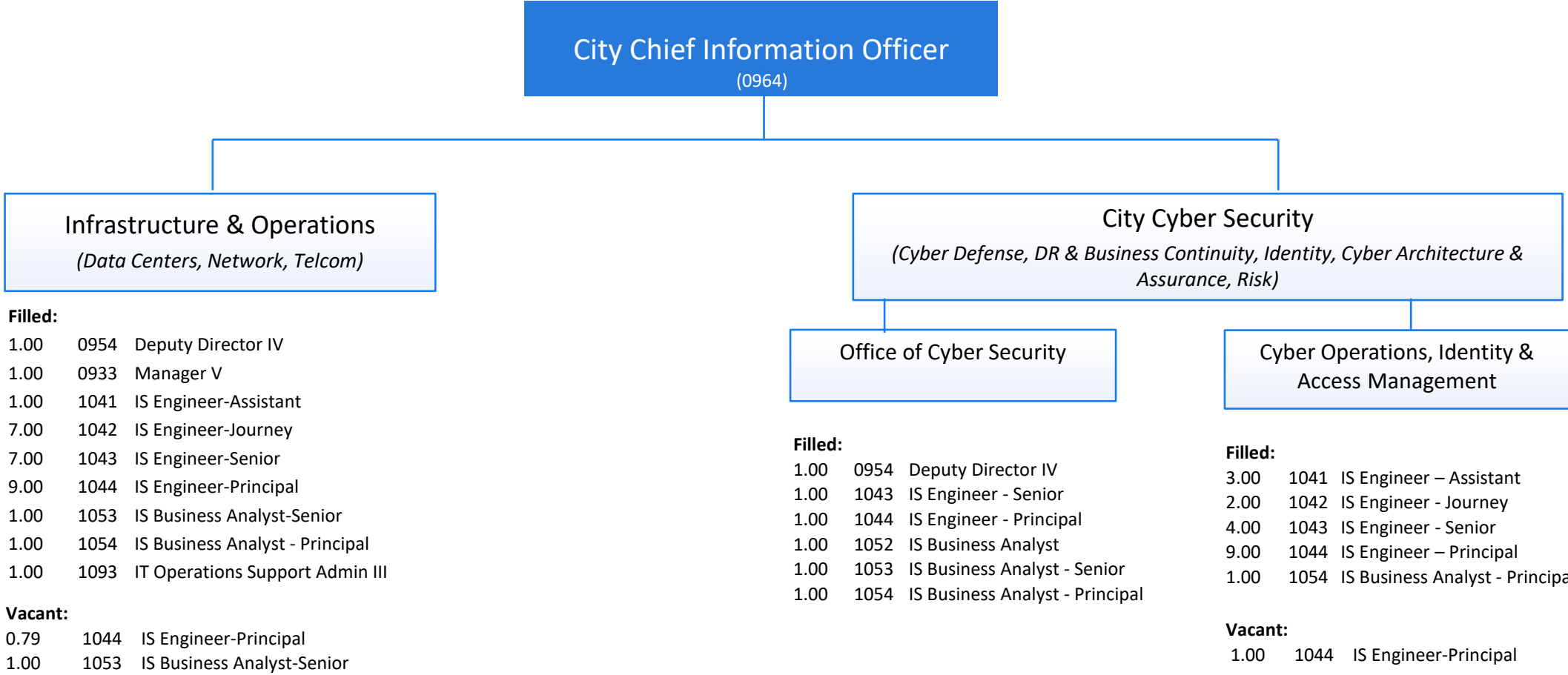
FY 23/24 BOS Budget & Appropriations Committee

June 2023

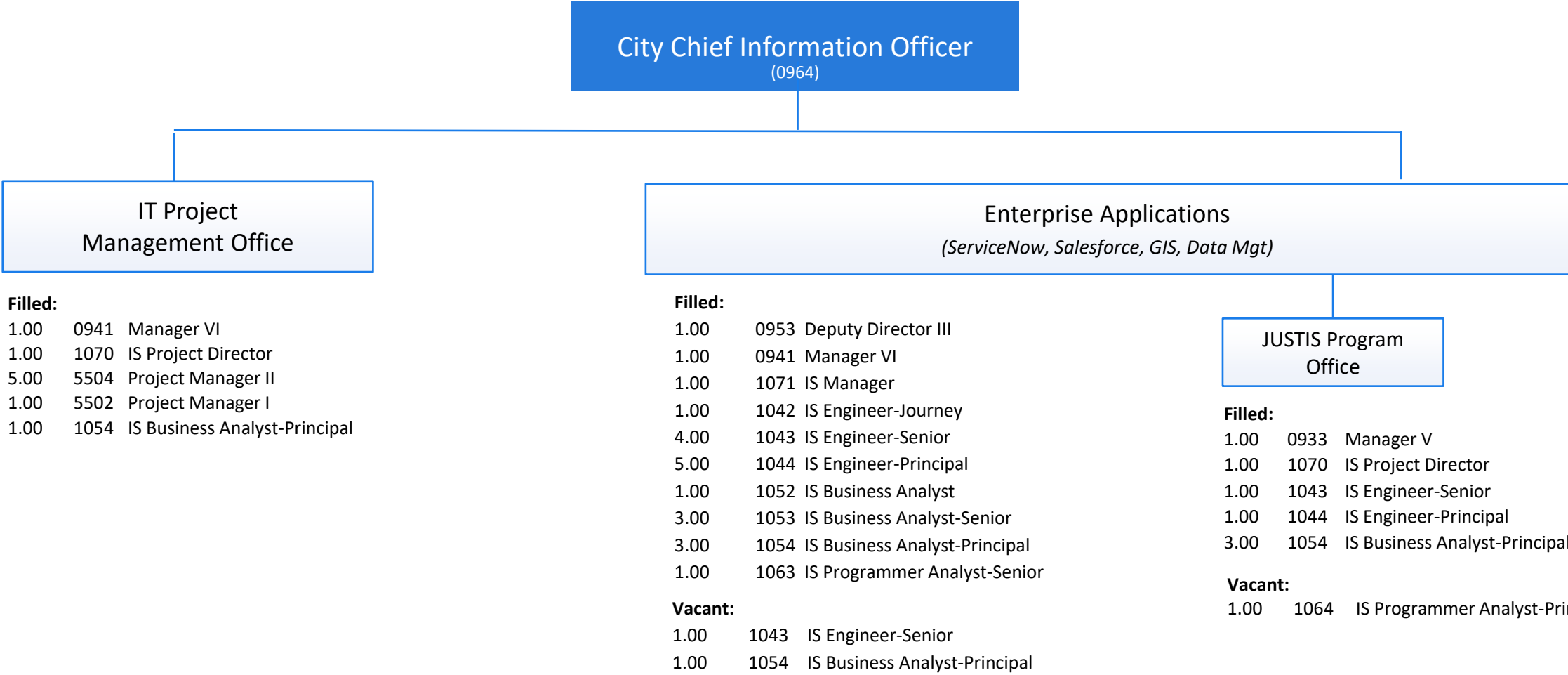
Appendix A

DT Organization Chart for FY 24

DT Organization



DT Organization



DT Organization

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)

- | | |
|--|--|
| <p>Filled:</p> <ul style="list-style-type: none"> 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 | <p>Vacant:</p> <ul style="list-style-type: none"> 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 |
|--|--|

DT Organization

City Chief Information Officer
(0954)

Client Support Services
(Service Desk, 24x7 NOC, Desktop Systems, Cloud Services)

Finance & Admin Services
(Accounting, Budget, Contracts, Billing, HR, Asset Mgt, Facilities, Racial Equity)

Filled:

- 1.00 0953 Deputy Director III
- 1.00 0933 Manager V
- 1.00 1042 IS Engineer-Journey
- 10.00 1043 IS Engineer-Senior
- 4.00 1044 IS Engineer-Principal
- 1.00 1053 IS Business Analyst-Senior
- 1.00 1054 IS Business Analyst-Principal
- 13.00 1092 IT Operations Support Admin II
- 5.00 1093 IT Operations Support Admin III
- 6.00 1094 IT Operations Support Admin IV
- 1.00 1406 Senior Clerk

Vacant:

- 1.00 1043 IS Engineer-Senior
- 2.00 1044 IS Engineer-Principal
- 1.00 1093 IT Operations Support Admin III

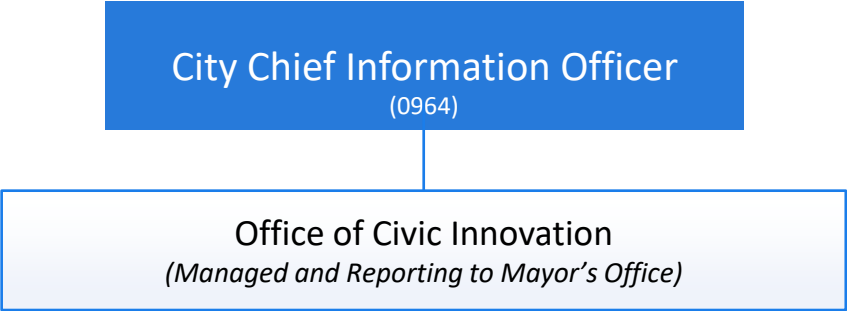
Filled:

- 1.00 0953 Deputy Director III
- 2.00 0923 Manager II
- 1.00 0931 Manager III
- 1.00 0932 Manager IV
- 1.00 0941 Manager VI
- 1.00 1033 IS Trainer-Senior
- 1.00 1052 IS Business Analyst
- 1.00 1053 IS Business Analyst-Senior
- 1.00 1054 IS Business Analyst-Principal
- 1.00 1070 IS Project Director
- 1.00 1452 Executive Secretary II
- 1.00 1454 Executive Secretary III
- 2.00 1632 Senior Account Clerk
- 1.00 1634 Principal Account Clerk
- 2.00 1652 Accountant II
- 1.00 1654 Accountant III
- 4.00 1823 Senior Admin Analyst
- 4.00 1824 Principal Admin Analyst
- 1.00 1825 Principal Admin Analyst II
- 1.00 1934 Storekeeper
- 1.00 1938 Stores And Equip Asst Supv
- 1.00 1950 Assistant Purchaser

Vacant:

- 1.00 0932 Manager IV
- 1.00 0954 Deputy Director IV
- 1.00 1657 Accountant IV
- 2.00 1822 Administrative Analyst
- 1.00 1823 Senior Admin Analyst
- 1.00 1824 Principal Admin Analyst

DT Organization



Filled:

1.00 1822 Administrative Analyst

Vacant:

1.00 0923 Manager II
1.00 1822 Administrative Analyst