



SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY



FY 24-25 Budget

BOS Budget & Appropriations Committee – June 12, 2024

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.



Working to Close the Digital Divide

Providing free internet access to residents living in affordable housing with Fiber to Housing Program.



Promoting a Resilient San Francisco

Modernizing City networks and infrastructure and providing unified telecommunications citywide.



Keeping San Francisco Cyber Safe

Securing the City's infrastructure, network, and data through strong policies, practices, and technology.



Innovating in the Cloud

Improving efficiencies through innovative cloud services with our Cloud Center of Excellence.

Fiber to Affordable Housing Update

Free City Internet Service

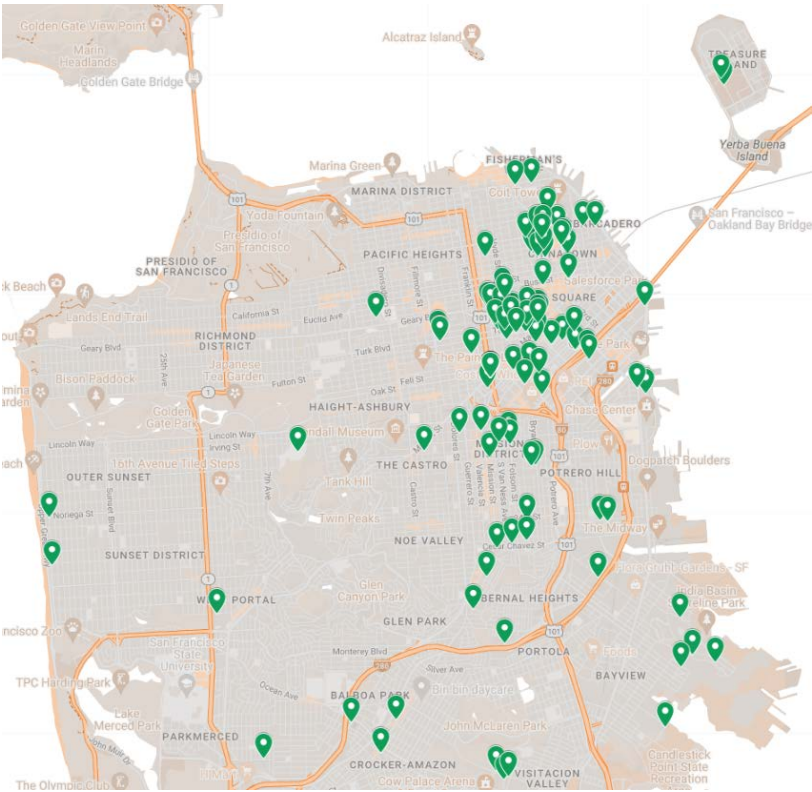
Added 48 affordable housing sites in FY 23/24 (now serving 117 sites with 14,704 residential units)

FY24/25 program budget reduced to \$500K (projected to exhaust current funds in 10-14 months)

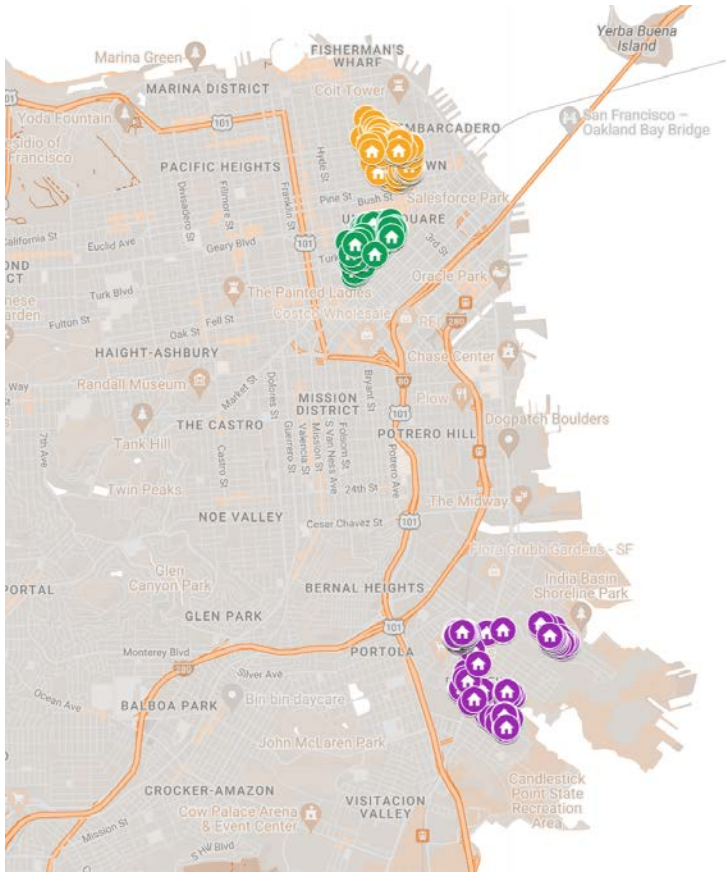
FFA Program Grant application pending award in July – up to \$10.3 mil to extend internet to unserved locations in Chinatown, Tenderloin, and Bayview

Completed implementation of separate public-facing network

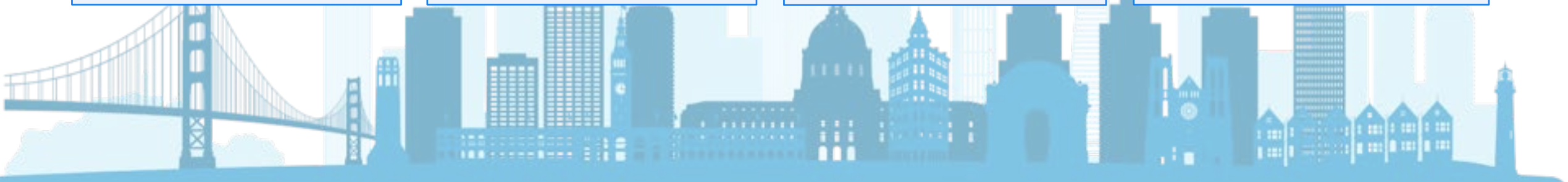
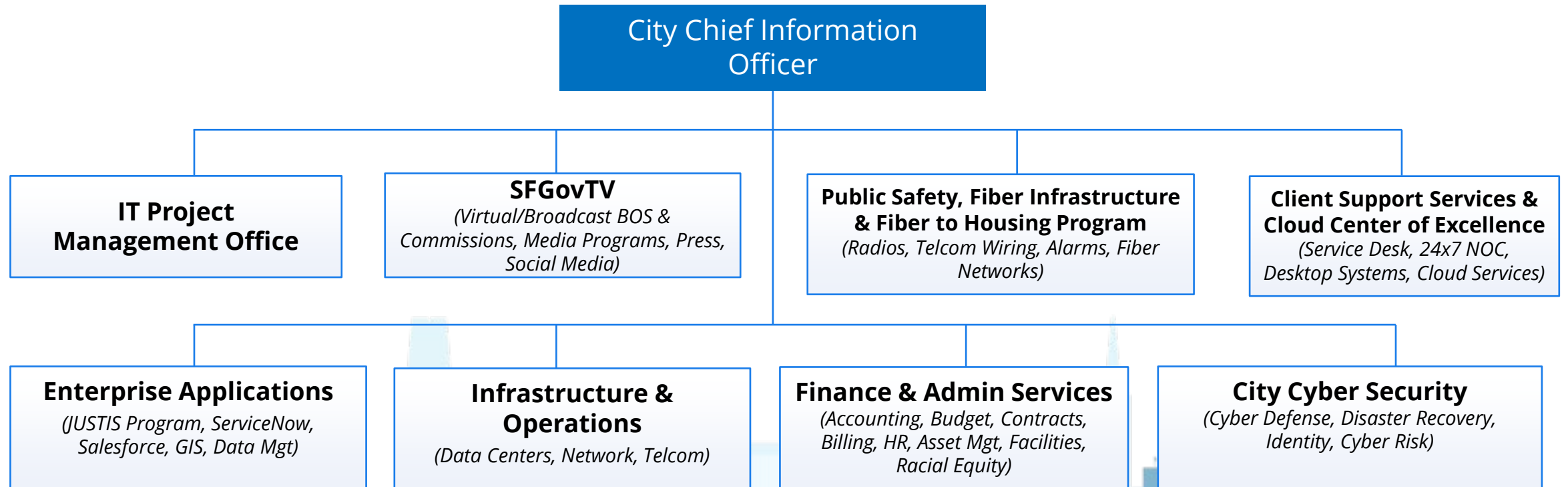
Installed Housing Sites



Future Sites (pending State FFA Grant)



DT Organization



DT Positions

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Total FTE Count	229.27	251.65	259.12	259.46

FY 24-25 Budgeted Positions	FTE
Filled	
PCS	178.50
PEX	58.00
Open Positions	
In recruitment	8.00
Hiring delayed to meet attrition savings	22.00
Subtotal	266.50
Special Class adjustments*	(7.04)
TOTAL FTEs	259.46

*Special Class adjustments include Temp and additional attrition.

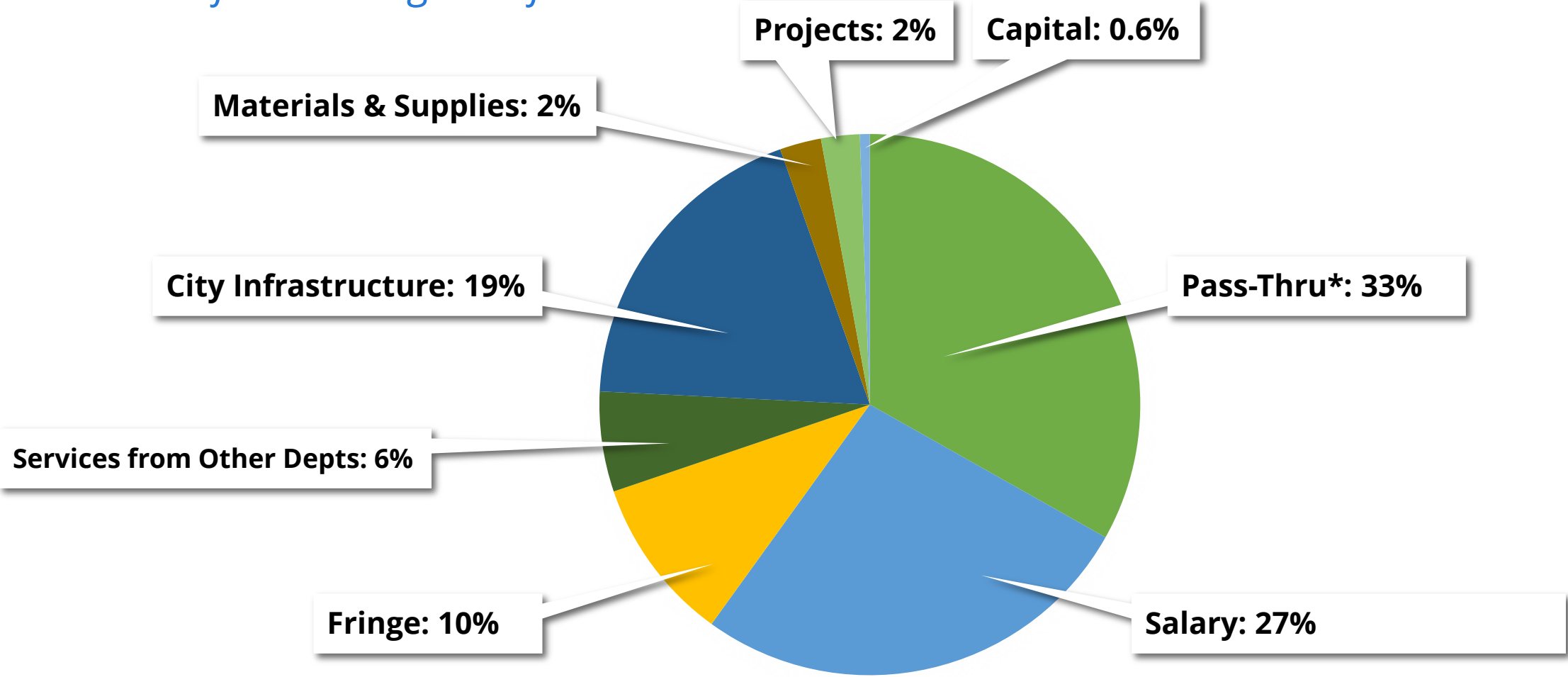
Budget Overview

	FY23-24	FY24-25	FY25-26
Operating Budget	\$158.9M	\$164.1M	\$168.3M
COIT & Tech Projects	\$6.5M	\$3.9M	\$5.7M
Capital Projects	\$0.9M	\$1.0M	\$0.8M
TOTAL BUDGET	\$166.3M	\$169.0M	\$174.8M

- DT has met the Mayor’s savings target for the two fiscal years
- The budget increase in FY25 and FY26 is due to contractual, capacity and compliance requirements, and labor negotiated COLA

Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 24-25



**Pass-Thru consists of City Dept Telephone, IT projects, ELA, also Digital Services and DataSF.
Expenditure levels for the cost categories have remained constant over three years.*

Department Savings Achieved

Savings Category	FY24-25	FY25-26
Operational Budget Reductions	(\$6.5) M	(\$6.3) M
Use of Fund Balance	(\$2.5) M	(\$2.7) M
Met Mayor 10% Savings Target	(\$9.0) M	(\$9.0) M
Reduce Software and Cellular, Pause IT Projects	(\$5.0) M	(\$4.1) M
Use of Fund Balance and Attrition	(\$0.7) M	(\$3.1) M
Exceeded Mayor 4.5% Contingency	(\$5.7) M	(\$7.2) M
TOTAL SAVINGS	(\$14.7) M	(\$16.2) M

Enterprise Efficiency through Enterprise Agreements

Leveraging City's Collective Buying Power

Selected Enterprise Agreements (EA)	City Cost without EA	City Cost after Negotiating EA	FY24-25 Cost Avoidance	FY24-27 Cost Avoidance
Microsoft	\$15.9M/Year	\$13.7M/Year	\$2.2M	\$6.5M
Salesforce	\$2.5M/year	\$1.6M/Year	\$860K	\$2.6M
ServiceNow	\$3.3M/Year	\$2.7M/Year	\$600K	\$1.8M
DocuSign	\$1.1M/Year	\$630K/Year	\$520K	\$1.6M
Avaya Phone Maintenance	\$2.0M/Year	\$1.5M/Year	\$500K	\$1.5M
TOTAL AVOIDED COST			\$4.7M	\$14M

Citywide Cost Savings

Optimizing DT platforms for Departments

1. Dynamically align license expenses to changing needs, e.g., email, e-signatures
2. Contain cellular costs with model and service standardization and service deactivation
3. Modernize telephony and lower costs by adopting use of softphones to replace landlines



THANK YOU!

Questions & Comments

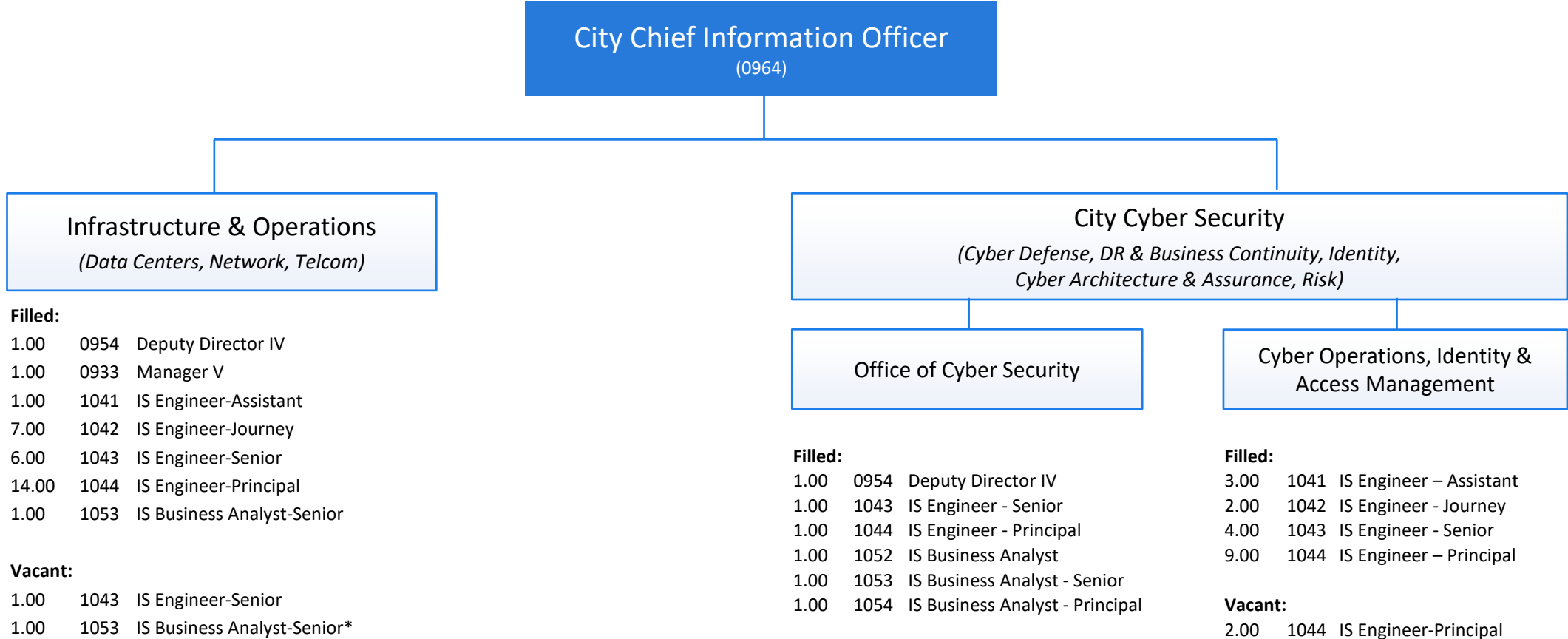


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Appendix A

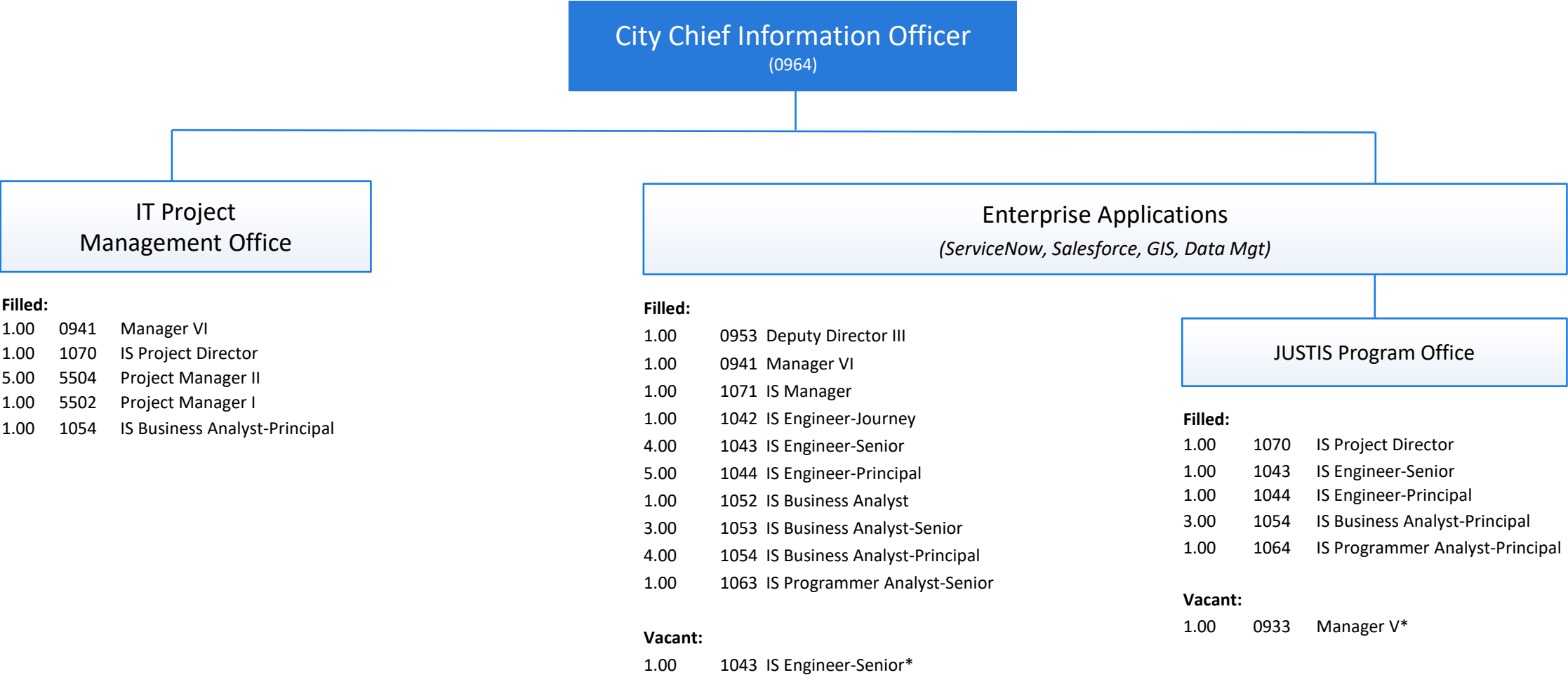
DT Organization Chart for FY 25

DT Organization



* Held for Attrition

DT Organization



* Held for Attrition



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
12.00	1767	Media Programming Specialist
1.00	1769	Media Production Supervisor

Public Safety, Fiber Infrastructure & Fiber to Housing Program

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

Filled:

1.00	0954	Deputy Director IV
1.00	0923	Manager II
3.00	0932	Manager IV
1.00	1842	Management Assistant
4.00	7257	Communication Line Supervisor I
16.00	7308	Cable Splicer
9.00	7338	Electrical Line Worker
18.00	7362	Communications Systems Technician
6.00	7368	Senior Communications Systems Technician
3.00	7432	Electrical Line Helper
2.50	8234	Fire Alarm Dispatcher
2.00	8236	Chief Fire Alarm Dispatcher

Vacant:

1.00	7257	Communication Line Supervisor I*
1.00	7273	Communications Line Worker Supervisor II
2.00	7273	Communications Line Worker Supervisor II*
1.00	7308	Cable Splicer*
5.00	7338	Electrical Line Worker*
2.00	7362	Communications Systems Technician*
1.00	7368	Senior Communications Systems Technician*

* Held for Attrition



DT Organization

City Chief Information Officer

(0964)

Client Support Services & Cloud Center of Excellence

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

Filled:

1.00	0954	Deputy Director III
1.00	0933	Manager V
1.00	1042	IS Engineer-Journey
9.00	1043	IS Engineer-Senior
6.00	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
6.00	1093	IT Operations Support Admin III
5.00	1094	IT Operations Support Admin IV
1.00	1406	Senior Clerk

Vacant:

1.00	1043	IS Engineer-Senior
1.00	1094	IT Operations Support Admin IV*
1.00	1093	IT Operations Support Admin III*

Finance & Admin Services

(Accounting, Budget, Contracts, Billing, HR, Asset Mgt, Facilities, Racial Equity)

Filled:

1.00	0953	Deputy Director III	1.00	1634	Principal Account Clerk
2.00	0923	Manager II	1.00	1652	Accountant II
1.00	0931	Manager III	1.00	1654	Accountant III
1.00	0932	Manager IV	1.00	1657	Accountant IV
1.00	0941	Manager VI	6.00	1823	Senior Admin Analyst
1.00	1033	IS Trainer-Senior	4.00	1824	Principal Admin Analyst
1.00	1052	IS Business Analyst	1.00	1825	Principal Admin Analyst II
1.00	1053	IS Business Analyst-Senior	1.00	1934	Storekeeper
1.00	1054	IS Business Analyst-Principal	1.00	1938	Stores And Equip Asst Supv
1.00	1070	IS Project Director	1.00	1950	Assistant Purchaser
1.00	1452	Executive Secretary II	1.00	5364	Engineering Associate I
2.00	1632	Senior Account Clerk			

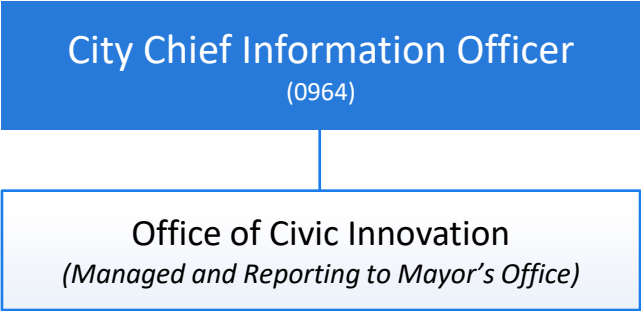
Vacant:

1.00	0932	Manager IV*	1.00	1454	Executive Secretary III*
1.00	0953	Deputy Director III*	1.00	1652	Accountant II
1.00	1054	IS Business Analyst-Principal*	1.00	1822	Administrative Analyst

* Held for Attrition



DT Organization



Filled:
1.00 1822 Administrative Analyst

Vacant:
1.00 0923 Manager II*
1.00 1822 Administrative Analyst*

* Held for Attrition