



Photograph courtesy of Gordon Mak



Department of Technology

FY 22/23 Public Budget Hearing – January 28, 2022

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SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY

Driving Enterprise Efficiency & Bridging the Digital Divide

The Department of Technology is transforming San Francisco's technology infrastructure through the delivery of secure, quality services that foster innovation and promote public safety, digital equity and new business opportunities throughout the City & County of San Francisco.

DEPARTMENT OF TECHNOLOGY

Stats & Facts



100% Increase in Resident Wireless Connectivity to 33 affordable housing locations, 31 community rooms, 3,227 units and 1,807 students.



60,000+ Enrolled in Identity & Access Management including employees, contractors & vendors.



12,000+ Employees telecommuting with new digital workspace tools for online business processes and collaboration.



24,000+ Hours of innovation on 55 CivicBridge projects with 450 city staff and volunteers solving City business challenges.



11,000+ Employees in 35 Departments are migrated and using Voice Over IP phone system.



Strategic Goals



Transforming City Technology Infrastructure

Enable City services by building high-performing, sustainable Technologies.



Ensuring Secure Services

Securely manage and protect assets, services and information with advanced cyber security across CCSF.



Promoting a Digital City

Partner with Departments and the business community to drive innovation, becoming a smarter, digital City.



Building a Dynamic Workforce

Increase organizational performance and service delivery to achieve City goals.



Delivering Quality Services

Deliver high quality City services enabled by technology, data access and streamlined processes.



Install the City's Next Generation Network
 Replace City Phone System to Improve Mobility & Decrease Cost
 Close the Digital Divide with Internet to Affordable Housing



Deliver Cyber Risk Assessments to Each City Departments
 Protect Identity and Systems with Advanced Alerting
 Unify Cyber Incident Response and Recovery



Create New Opportunities and Models for Innovation Partners – Civic Bridge and Startup in Residency
 Expand the DT Internship program to unrepresented residents interested in tech careers



Improve employee productivity by delivering tech training programs
 Implement racial equity goals and training



Deliver a Data Center of Excellence for JUSTIS
 Reduce Cost, Build Efficiency using Enterprise Systems
 Deliver Excellent Customer Service

Base Budget Overview

	FY21-22	FY22-23 Base	FY23-24 Base
Use	\$153.0M	\$144.5M	\$139.3M
FTE	229.3	230.4	230.4

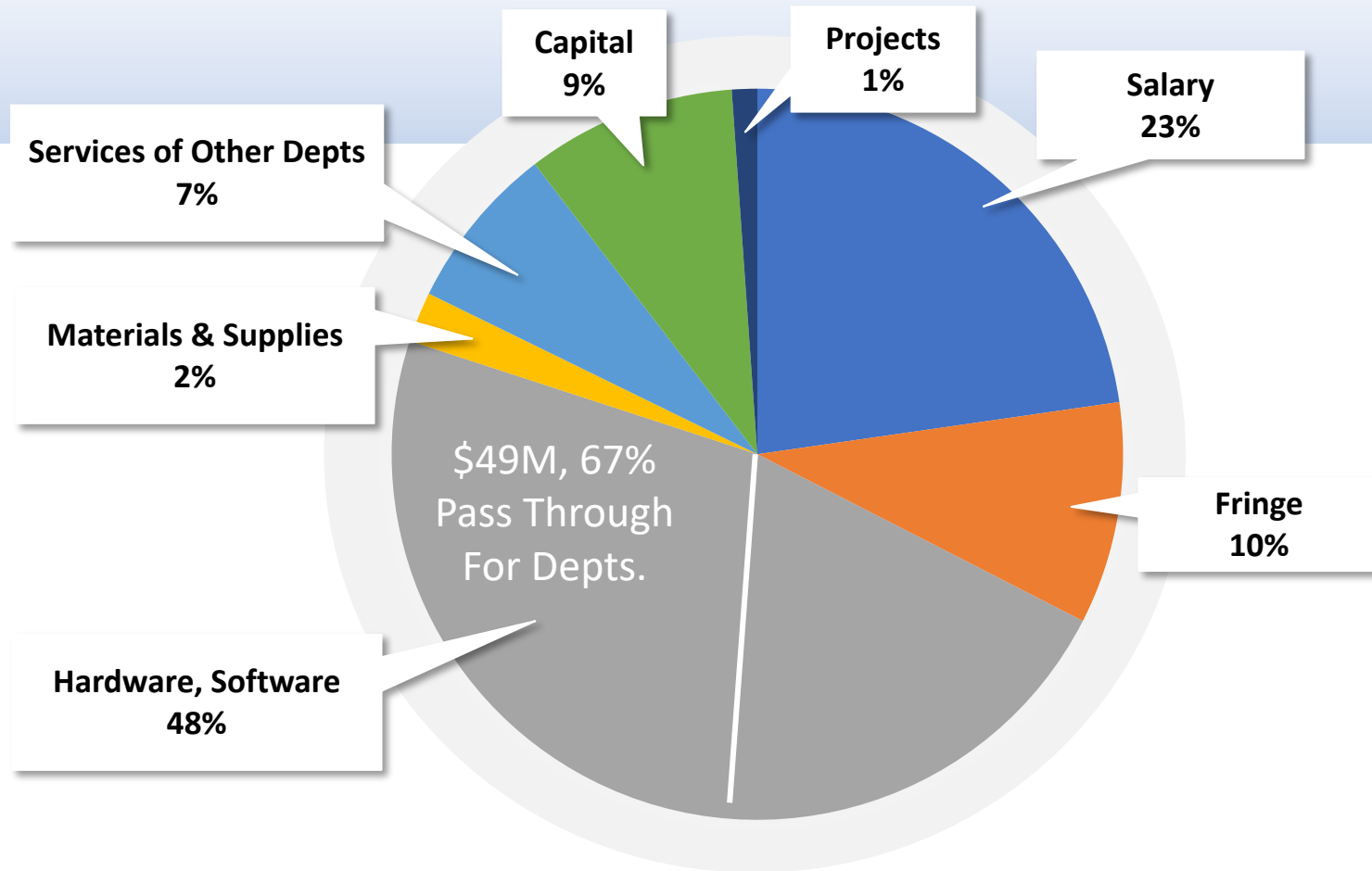
Base Budget Overview

(\$ in Millions)

Funding Type		FY21-22		FY22-23 Base		FY23-24 Base
Operating	\$	136.6	\$	138.6	\$	138.8
COIT	\$	2.2	\$	4.1	\$	0.5
Capital	\$	14.2	\$	1.8	\$	-
Grand Total	\$	153.0	\$	144.5	\$	139.3

Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 21-22



DT Strategies for Greater Efficiency & Savings

Targeting Savings Through Optimized Efficiency

Efficiency ➡ Savings ➡ Reaching Budget Targets

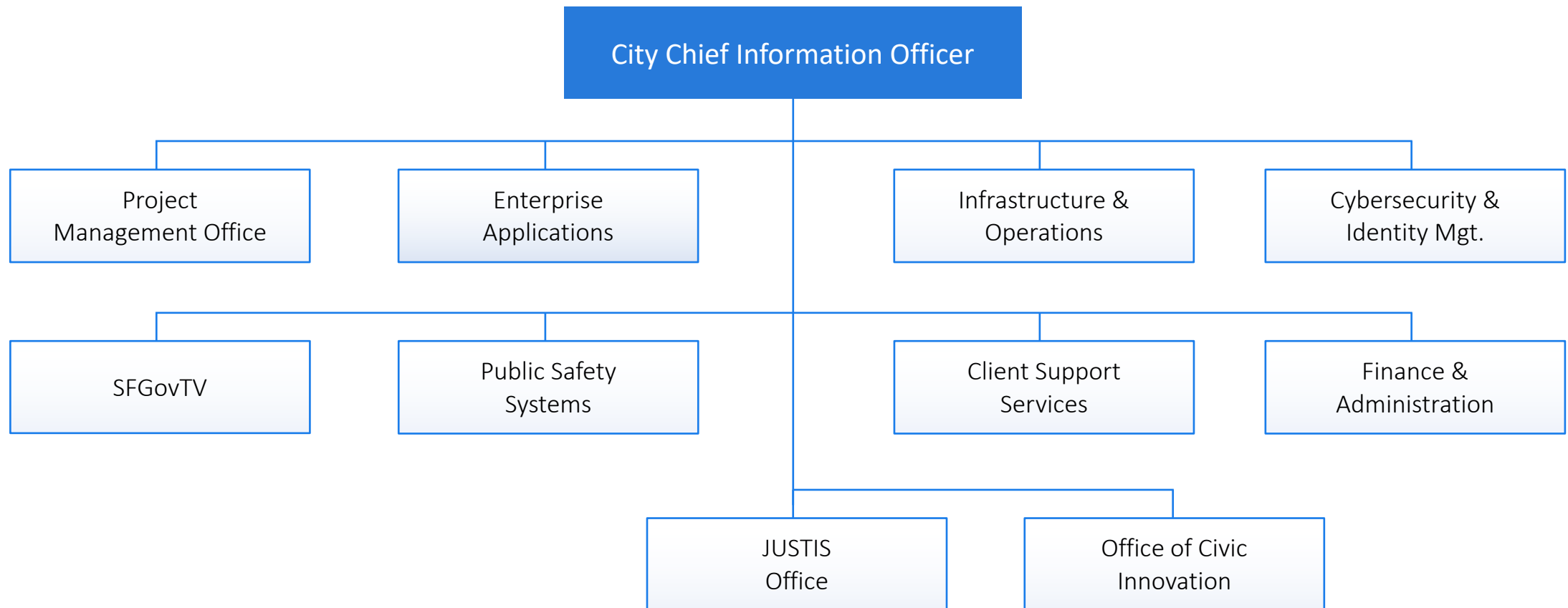
1. How can DT trim services? What is no longer used?
2. Can DT reduce legacy system costs?
3. How can DT accelerate consolidation/centralization of tech to achieve cost effectiveness and ensure security?
4. Where can DT find service delivery to achieve economies of scale?
5. Where can DT achieve savings by improving supply chain management?
6. Where are DT's new operational efficiencies?
7. How can we optimize services and staffing to meet our core mission?

Enterprise Efficiency through Enterprise Agreements

Achieved direct savings from negotiations of Enterprise Agreements last year (FY21-22), leveraging the City's collective buying power

Enterprise Agreement (EA)	City Cost without an EA	City Cost after Negotiating an EA	Year-1 Saving FY21-22	Year 2-4 Savings (FY22-24)
AT&T Landline Services	6.5-year cost: \$97.1M	6.5-year cost: \$74.8M	\$3.4M	\$10.3M
VMWare Licenses and Maintenance	3-Year cost: \$17.8M	3-Year cost: \$9.6M, + \$0.9M of free products	\$3.0M	\$9.1M
ESRI GIS Software	3-year cost: \$7.6M	3-year cost: \$1.7M	\$2.0M	\$5.9M
Oracle Licenses	5-year cost: \$48.8M	5-year cost: \$45.1M	\$0.8M	\$2.3M
Cisco Equipment Maintenance (Smartnet)	5-year cost: \$7.6M	5-year cost: \$4.8M	\$0.6M	\$1.7M
TOTAL SAVINGS or Cost Avoidance			\$9.8M	\$29.3M

DT Organization





Equity Initiatives:

External: Fiber to Housing with Free Internet Access

Internal: Digital Equity Action Plan & Committee

- Hiring and recruitment
- Retention and promotion
- Diverse and equitable leadership
- Professional development
- DT Equity Plan is published: <https://tech.sfgov.org/about/racial-equity/>

Compliance with Language Access Ordinance:

- Work with vendors to expand virtual meeting languages
- Call-center technologies now include multiple languages
- Comply with mobile device 911 location requirements

Advancing Racial Equity Through Internships

College Engineering Internship

- Hired 29 college students from diverse backgrounds for paid internships with 6 interns becoming full-time DT employees over 3 years
- Hiring focus will continue to be on students in vulnerable and underrepresented populations.

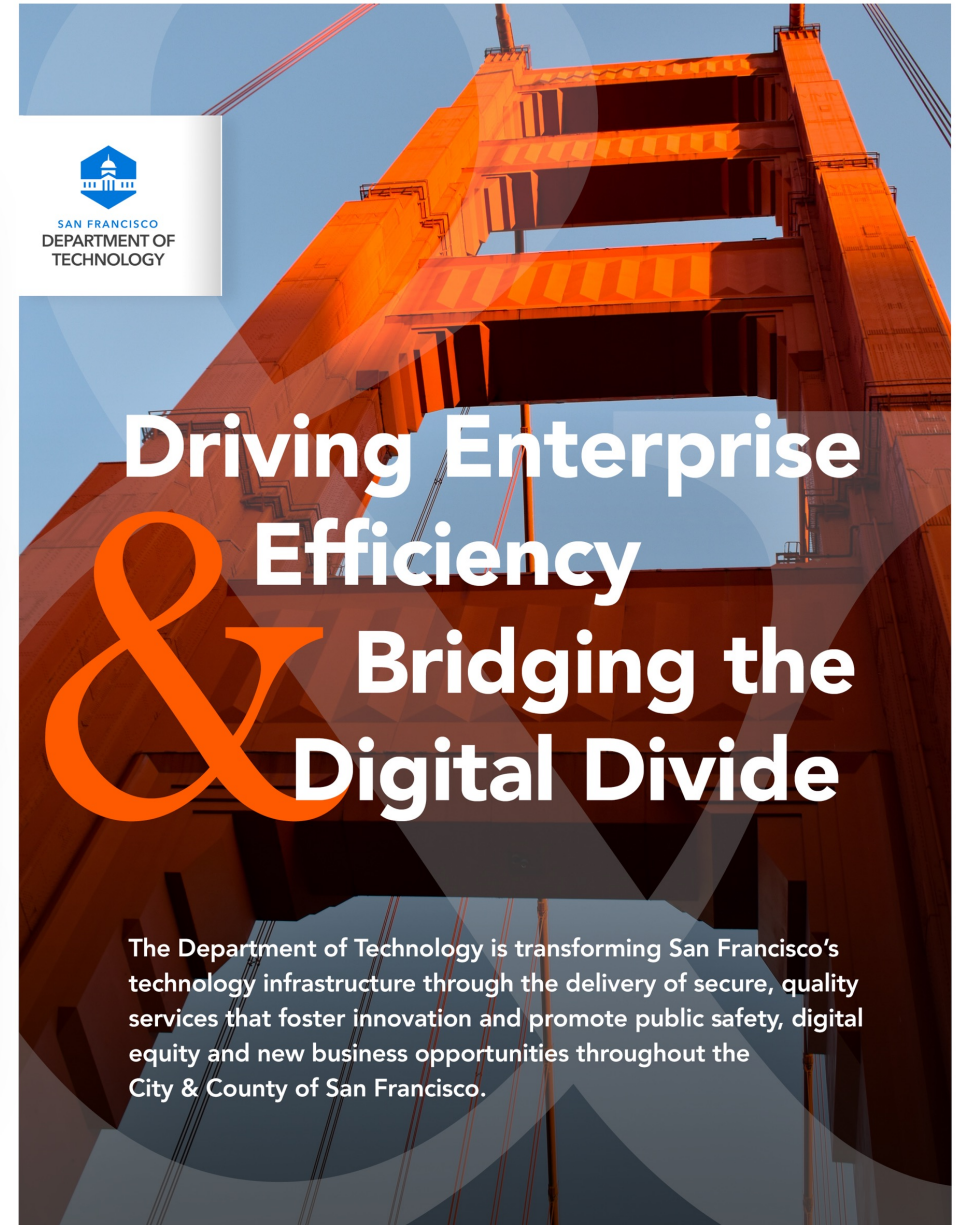
High School Internships

- Hired 15 high school interns through Project Pull, Youthworks and Opportunities for All, City youth programs operated by the SFPUC and Mayor's Office in partnership with community-based organizations



FY 22/23 DT Priorities

- Modernize Public Safety Systems
- Modernize City Network and Voice Systems
- Deliver Technology Disaster Recovery Solutions and Resilient Environments
- Expand Enterprise Systems to Deliver Digital Services
- Enhance Programs to Detect, Respond and Recover from Cyber Events
- Support Virtual Public Meetings
- Deploy Fiber to Housing to Affordable Housing Units to Close the Digital Divide



City Network & Telecom Modernization

Investing in our future and empowering our workforce through improved communication, collaboration and productivity across the City & County of San Francisco



Cybersecurity Team Defends City Technology



Before Compromise

Decrease likelihood that a user falls for phishing scam and increase secure behaviors



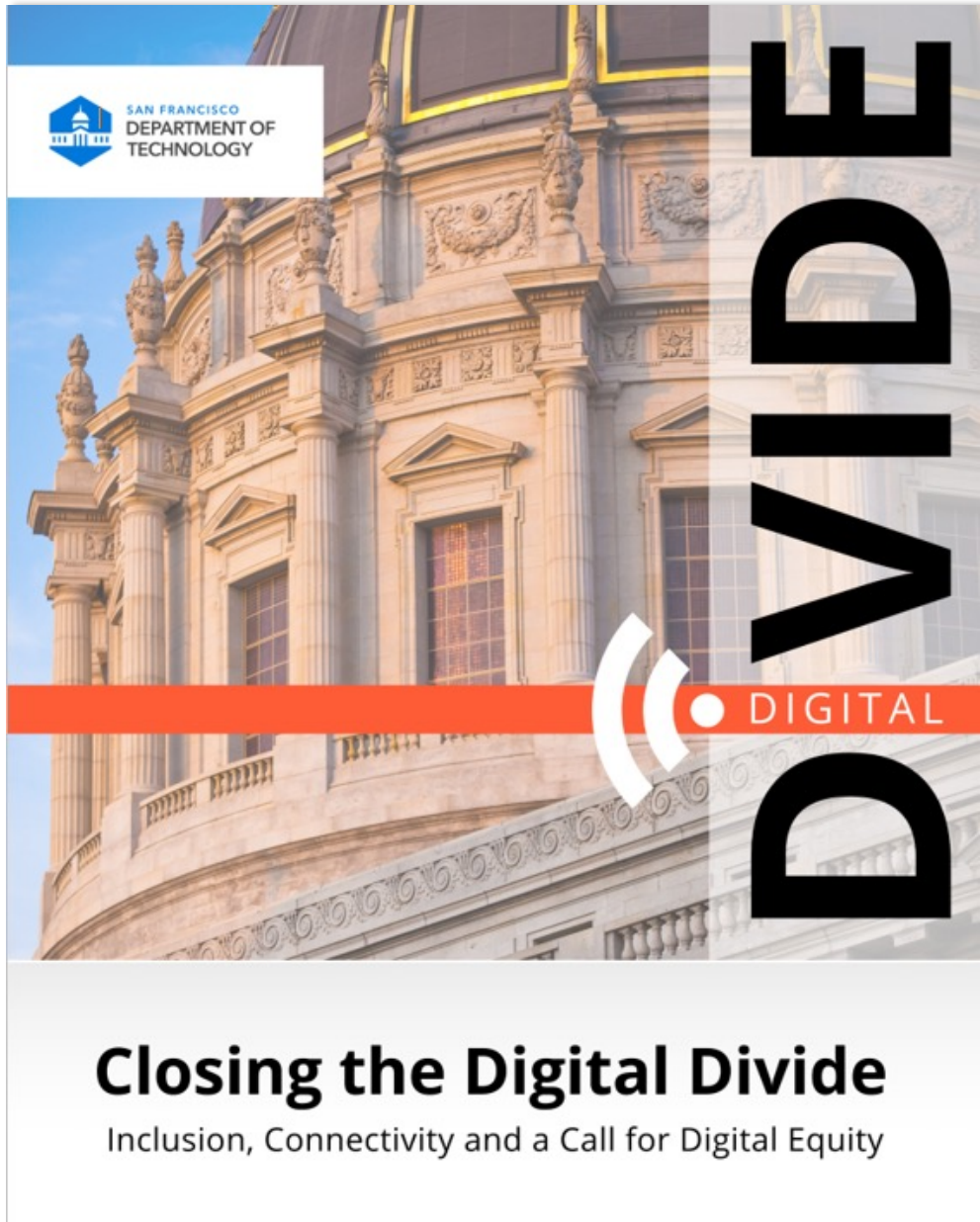
During Compromise

Identify and stop malicious activity from reaching City's employees and exploiting user behavior



After Compromise

Detect compromise quickly and take action to limit abuse and damage



The Workplan

Pillar One: Bridging the Digital Divide with Internet Connectivity

- Accelerating and Scaling the City's Fiber to Affordable Housing Program
- Leveraging New and Old Techniques to Accelerate Broadband Construction
- Filling Gaps with Neighborhood Fixed Wireless Internet

Pillar Two: Providing High-Quality Computers to Vulnerable Populations

- Lower the Barrier to Entry: Computers for Students & Adults
- Building the Tech Capacity of Small Businesses and Non-Profits
- Here to Help: Tech Support
- Addressing cybersecurity and identity management issues

Pillar Three: Elevating Digital Literacy and Skill Development

- How the City Will Scale Digital Skill Building Programs
- With Increased Internet Usage Comes More Cyber Risks: Equip Residents with Safe Practices
- Digital Literacy for the Whole Community: Small Businesses, High School Skill Building Internships and More Partnerships
- Small Business Tech Hub for Fast Track Economic Recovery

FY 21/22: Partnership with SFHA for Sunnydale Housing



Near Term: Partnership with SFHA for Sunnydale Installation



Rebuild a Better City

Recovering Together with a Common Mission of Service

Partnerships ➡ Urgency ➡ Efficient and Effective Service Delivery

1. Enabling remote work to maintain a happy and healthy workforce
2. DT and Department Partnerships for E-commerce Playbook (OEWD), Community Hubs (DCYF), Communications (DPH and SFGovTV, Closing the Digital Divide (8 Depts), Access to City Services (OTI), new 800 mhz Radio System
3. Innovate city service delivery and processes to transform government
4. Deliver broadband fiber installation for the Fiber to Housing project with City Partners
5. Delivery best practice cyber security training and coaching to non-profits, CBOs and small business
6. Innovate solutions and deliver best practice solution to complex business processes while lowering cost
7. Deliver network, data, voice and video platforms and services for City services



Thank You

