Department of Technology
FY 23/24 Public Budget Hearing
February 2023

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
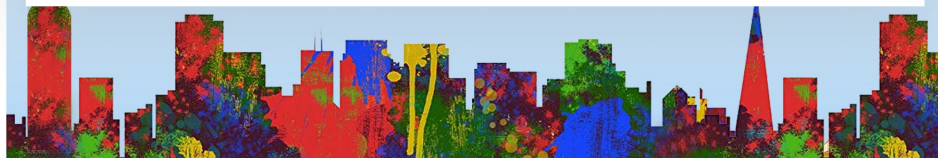Including employees, contractors & vendors.

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.

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.

DT Priorities

- 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.

Base Budget Overview

	FY22-23	FY23-24 Base*	FY24-25 Base*
Operating Budget	$145.2M	$157.3M	$156.2M
Budgeted Positions	255.2	259.3	259.5

Base budget reflects the approved amount from prior year budget process.
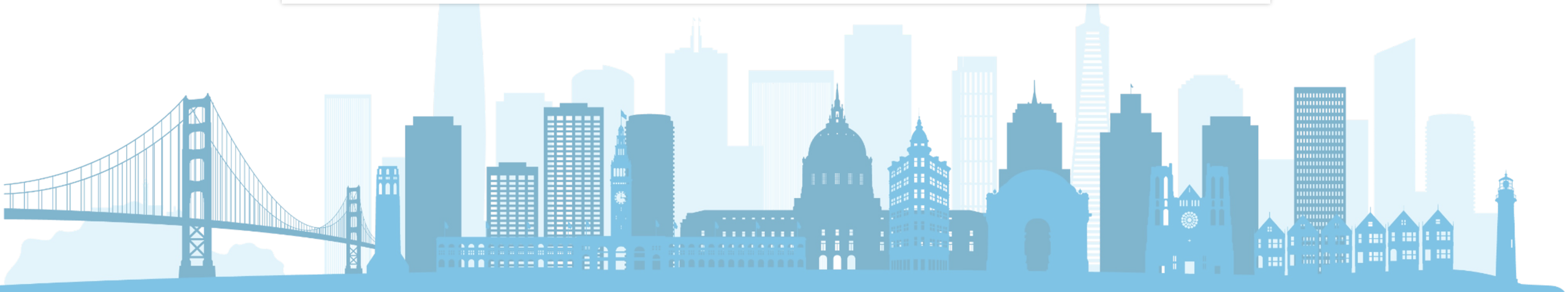
- DT is working to meet the Mayor's savings target
- The budget increase in FY24 was due to contractual, capacity and compliance requirements
- The increase in positions was due to the City's investment in new Office of Cybersecurity
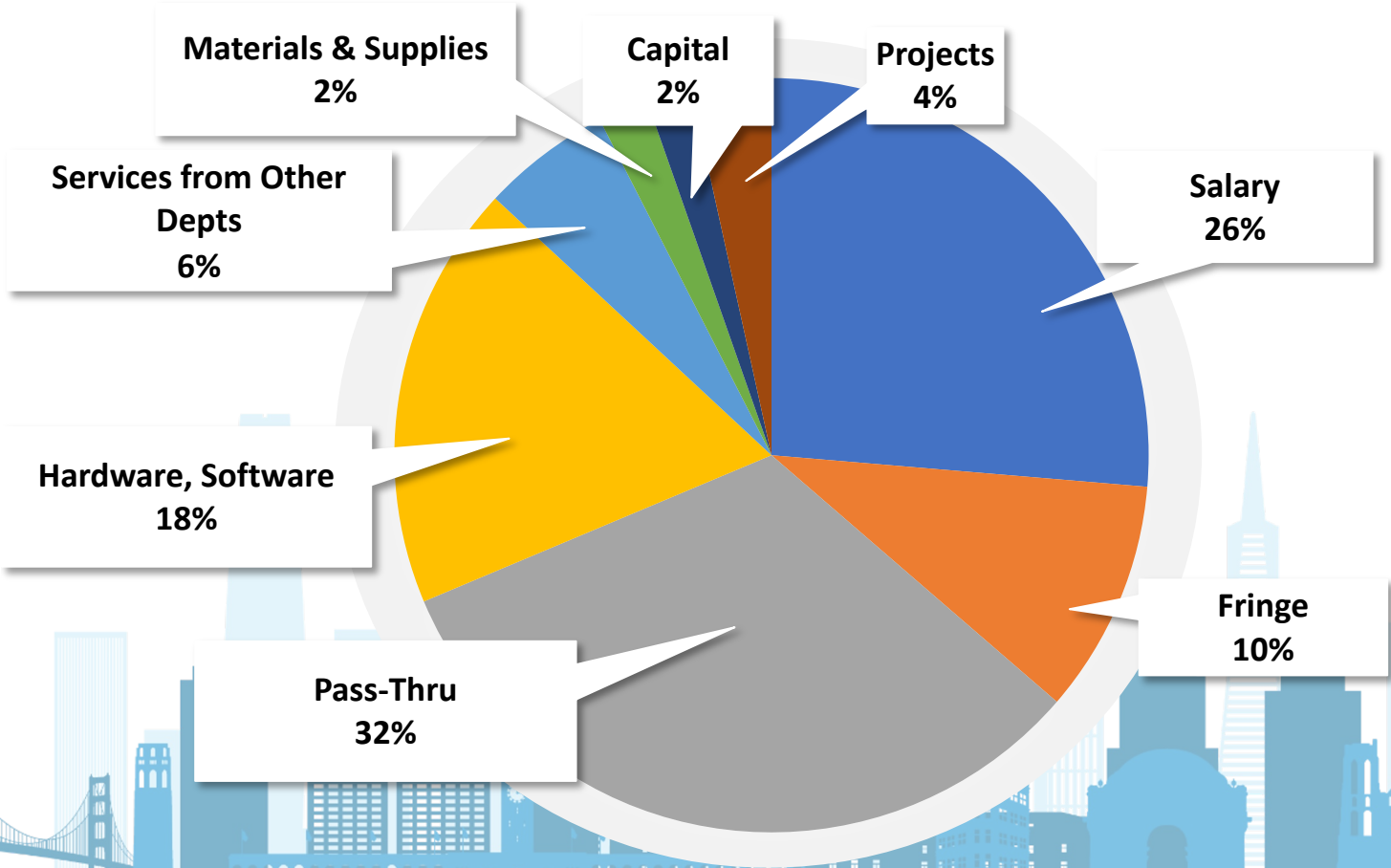
Base Budget Overview

($ in Millions)

Funding Type	FY22-23	FY23-24 Base	FY24-25 Base
Operating Budget	$145.2	$157.3	$156.2
COIT Projects	$5.3	$4.7	TBD
Capital Projects	$3.0	$0.4	TBD

Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 22-23

Materials & Supplies 2%

Capital 2%

Projects 4%

Services from Other Depts 6%

Salary 26%

Hardware, Software 18%

Fringe 10%

Pass-Thru 32%

Budget Reductions via Productivity Improvements

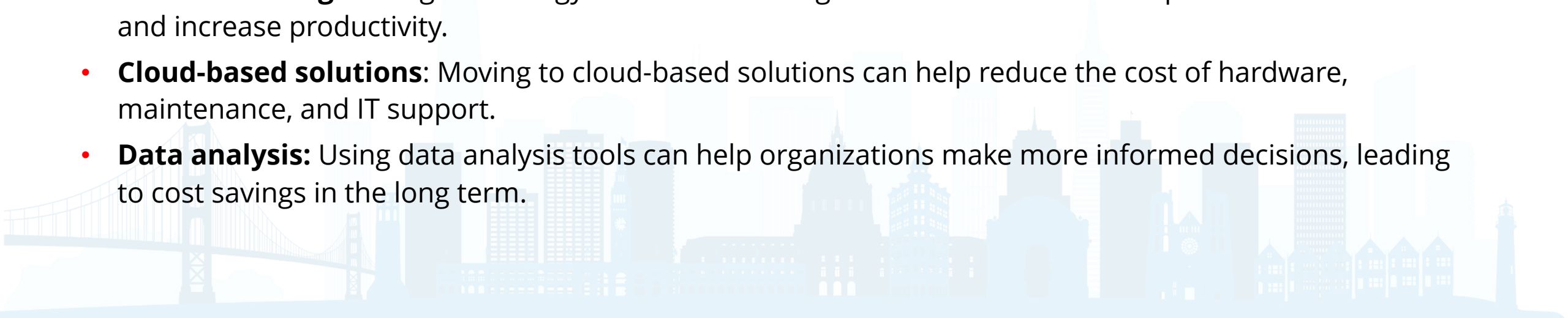*Leveraging technology to optimize City services and better serve our communities*

- **Improved efficiency:** Technology can automate tasks and processes, reducing the time and resources needed to complete them. This can help local governments operate more efficiently and effectively.

- **Enhanced communication:** Technology can improve communication within local governments and between local governments and their constituents. This can help ensure that information is disseminated quickly and accurately and that stakeholders have a way to provide feedback and input.

- **Increased transparency:** Technology can make it easier for local governments to share information with the public, which can help increase transparency and accountability.

- **Improved service delivery:** Technology can help the City deliver services more efficiently and effectively. For example, online services can make it easier for residents to access information or to request services.

- **Enhanced decision-making:** Technology can provide local governments with access to data and analytics that can help them make more informed decisions.

Added together these reduce Total Cost of Ownership for technology and productivity enhancements.

Ideas and Approaches to Reduce Cost

Leveraging technology to optimize City services and better serve our communities

- **Automation:** Technology can be used to automate tasks and processes, reducing the need for manual labor and lowering labor costs.

- **Streamlined processes**: Technology can be used to streamline processes, reducing the time and resources needed to complete them and lowering operating costs.

- **Paperless systems:** Implementing paperless systems can help reduce the cost of printing, storing, and distributing paper documents.

- **Virtual meetings**: Using technology for virtual meetings and conferences can help reduce travel costs and increase productivity.

- **Cloud-based solutions**: Moving to cloud-based solutions can help reduce the cost of hardware, maintenance, and IT support.

- **Data analysis:** Using data analysis tools can help organizations make more informed decisions, leading to cost savings in the long term.

THANK YOU!

Questions & Comments

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