



Department of Technology

FY 24/25 Public Budget Hearing

February 2024

Department of Technology

Our mission is to provide innovative, reliable and secure technology solutions that support the delivery of high-quality services to 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.



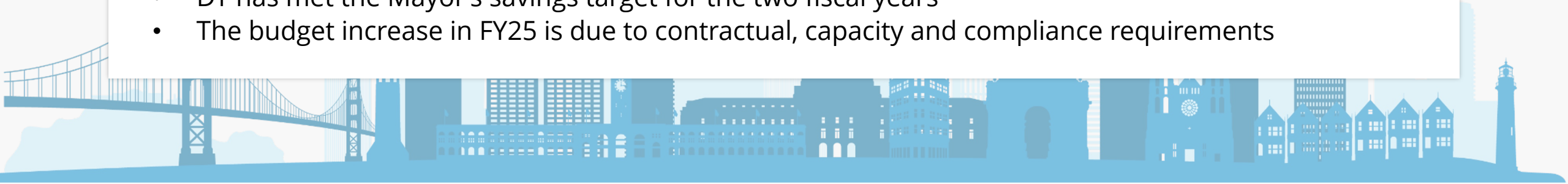
Innovating in the Cloud
Improving efficiencies through innovative cloud services with our Cloud Center of Excellence.

Base Budget Overview

| | FY23-24 | FY24-25 Base* | FY25-26 Base* |
|----------------------|----------|---------------|---------------|
| Operating Budget | \$158.9M | \$162.6M | \$164.3M |
| COIT & Tech Projects | \$6.5M | \$7.2M | TBD |
| Capital Projects | \$0.9M | \$0.5M | TBD |
| Budgeted Positions | 266.3 | 266.5 | 266.5 |

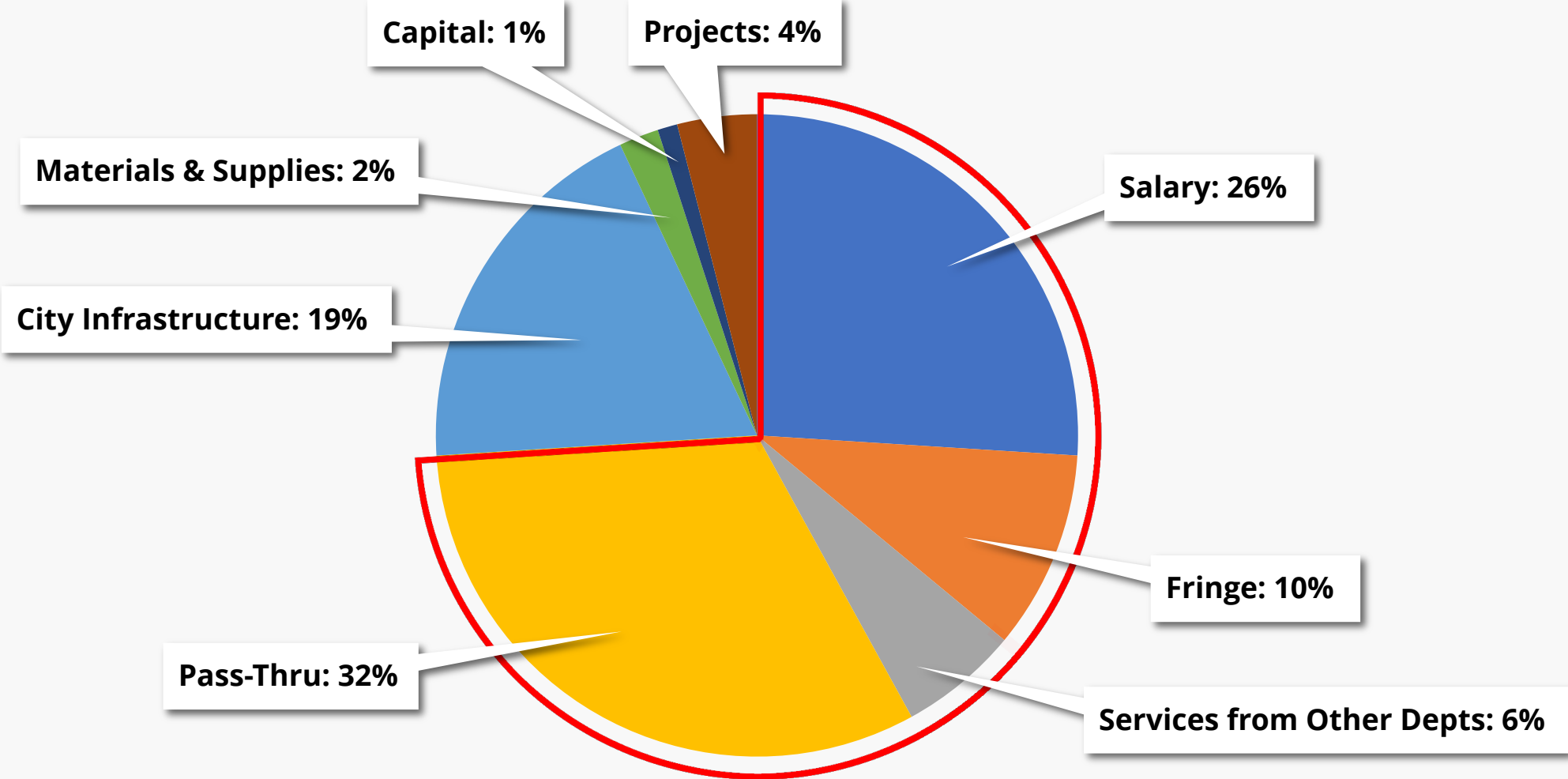
* Base budget reflects the approved amount from prior year budget process.

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



Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 23-24



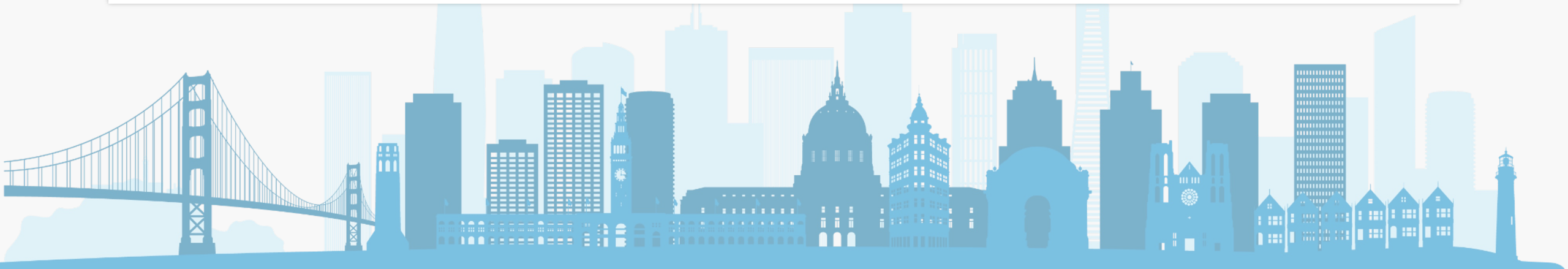
Achieving 10% (\$9M) Cost Reduction Goal

| | FY24-25 | FY25-26 |
|-------------------------------------|----------------|----------------|
| Operational budget reductions | (\$6.5) | (\$6.0) |
| Use of dept fund balance | (\$2.5) | (\$2.5) |
| Telephone reduction (cellular) | | (\$0.5) |
| Total Dept Budget Reductions | (\$9.0) | (\$9.0) |



Achieving 5% (\$4.5M) Contingency Cost Reduction

- Suspend IT projects and initiatives
- Reduce licenses and capacity to core operational requirement
- Pause new/ backfill hiring to achieve additional attrition savings



Citywide Cost Savings

Optimizing **DT** platforms for Departments

- Dynamically align license expenses to changing needs, e.g., email, e-signatures
- Contain cellular costs with model and service standardization
- Modernize telephony and lower costs by adopting use of softphones to replace landlines
- Extend use of existing computers and contain new computer costs with Cloud Desktop



THANK YOU!

Questions & Comments



SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY