



FY16/17-19/20 STRATEGIC PLAN

STRATEGIC DRIVERS

- Accelerate Modernization Modernize applications to provide digital government and sustainable technology.
- Build Economical Efficient IT Infrastructure Invest in infrastructure and technologies that delivers a reliable, secure digital government.
- Ensure Security & Resiliency Securing and safeguarding City systems, assets, data and capabilities.
- Increase Value to Client Departments Optimize, reduce costs, increase efficiencies, decrease redundancy, streamline systems.

MISSION STATEMENT

To provide innovative, reliable, and secure technology solutions that support and empower CCSF agencies and departments in their delivery of high-quality government services for the public.

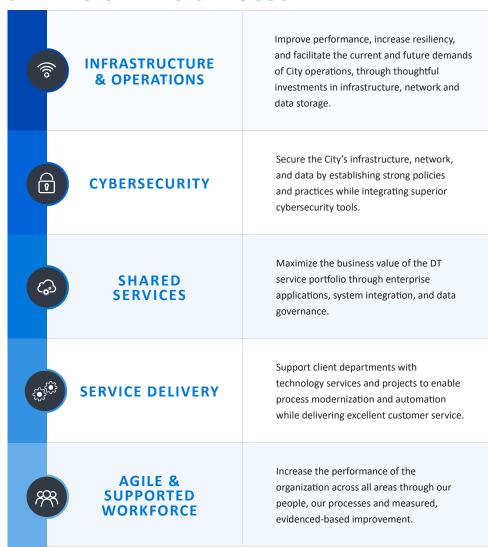
VISION STATEMENT

We envision being a trusted leader in providing innovative technology services and solutions to all CCSF agencies and the people of San Francisco.

VALUES STATEMENT

- Culture: Foster a culture of caring that values dignity and respect for our people and clients.
- Teamwork: Make decisions in the best interest of our customers.
- Excellent Customer Service: Deliver a high degree of results-focused technical and professional standards.
- Performance: Getting to DONE on time, on budget and with high quality.
- Accountability: Take ownership and responsibility for our actions.
- Transparency: Report clear, concise and complete methods, resources and outcomes.

STRATEGIC AREAS OF FOCUS







STRATEGIC OBJECTIVES



	INFRASTRUCTURE & OPERATIONS	1.1 NETWORK: Increase connectivity for the benefit of the public and the City employees that serve them.	Establish Software Defined Network*	
		1.2 DATA CENTER OPTIMIZATION: Improve the efficiency of citywide data centers by centralizing and streamlining operations Enable citywide migration of data to the cloud to decrease maintenance costs and enhance security, redundancy, and stability.	Evolve City Cloud & DPR3* Transform Citywide data centers	 Improve servers & database management Exit Mainframe*
((6)		1.3 CITY TELECOM MODERNIZATION: Transform the City's telephony and internet connectivity to provide higher levels of resiliency and availability to departments while simplifying overall architectural complexity.	Deprecate telephony infrastructure* Launch collaboration application	 Refresh telephony billing applications VOIP in the Cloud POC*
		1.4 PUBLIC SAFETY: Improve the City's public safety through improving networking, connectivity and communication infrastructure.	 Upgrade wireless emergency call boxes Public housing broadband[†] Complete radio replacement 	Wireless protection POC Enhance SFMTA infrastructure Increase facility connectivity
	CYBERSECURITY	2.1 IDENTIFY: Identify cybersecurity risk to City systems, assets, data, and capabilities.	Cyber risk management Payment Card Industry (PCI) remediation*	SF Cybersecurity Campaign
		2.2 PROTECT: Safeguard delivery of City services.	Secure and Reliable Access Resilient security architecture	 Vulnerability Management Trained and vigilant workers
P		2.3 DETECT: Detect cybersecurity weaknesses and events.	• 24/7 cyber defense	Continuous defense testing
		2.4 RESPOND: Respond to cybersecurity events and limit their damage.	Cyber breach preparedness	Incident response preparedness
		2.5 RECOVER: Ensure resilience and restoration of City services after a cybersecurity or disaster event.	Business continuity/disaster recovery	
	SHARED SERVICES	3.1 SFGOVTV: Expanding open government access.	Expand IPTV system reachExpand production services & programs	Enhance access to LIVE video feeds
رڳئ		3.2 ENTERPRISE APPLICATIONS & INTEGRATIONS: Develop, configure, integrate, enhance, and support Citywide applications.	Architect integrations between enterprise applications	 Lead evaluation of JUSTIS Architecture, Data, and Applications*
	SERVICE DELIVERY	4.1. SERVICE SUPPORT: Deliver technology-focused services that drive efficiencies, cost savings, and allow client departments to focus on delivering services to constituents.	Integrate customer communications into ServiceNow Offer Service Desk as a Service	Enhance NOC Monitoring Services
~{•}		4.2. GOVERNANCE: Improve overall department governance of client engagements, projects and deployed technology.	Implement IT Governance Process	Deploy new CIO Review
£\$3.00		4.3 PMO: Use best-in-class project management practices to deliver projects on-time, within budget and exceeding client expectations.	Increase capacity of PMO to Level IV	
		4.4 COMMUNICATION: Continue to enhance the department's internal and external communication to staff and key stakeholders.	Increase public awareness Expand CCSF/Citywide communications	Enhance internal communications
	AGILE & SUPPORTED WORKFORCE	5.1 PEOPLE: Attract, retain and develop our talent to enable the department's long-term sustainability.	Ensure Continuity of Operations and formal Succession Plans	Consistent, relevant department- wide training
PR		5.2 FINANCE: Proactively support the department's financial management and effective resource utilization.	Enhance sourcing & vendor management	Enhance Asset Management Tracking

