



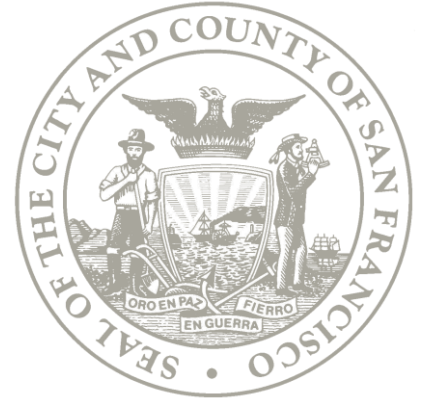
Committee on Information Technology

Regular Meeting
February 7, 2019

1 Dr. Carlton B. Goodlett Place, City Hall, Room 305
San Francisco, CA 94102

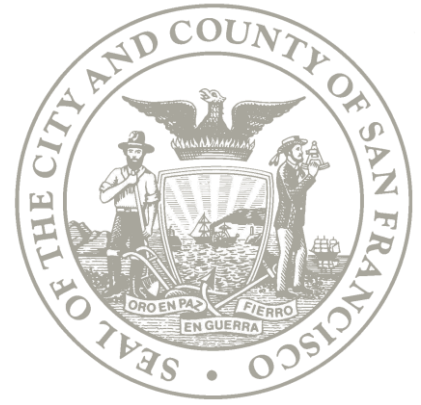
Agenda

- Call to Order by Chair
- Roll Call
- Approval of Meeting Minutes from January 17, 2019
- Chair Update
- CIO Update
- Discussion: Information and Communication Technology (ICT) Plan
- Public Comment
- Adjournment

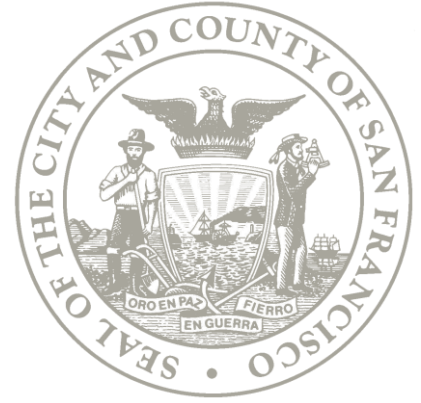


3. Approval of Minutes

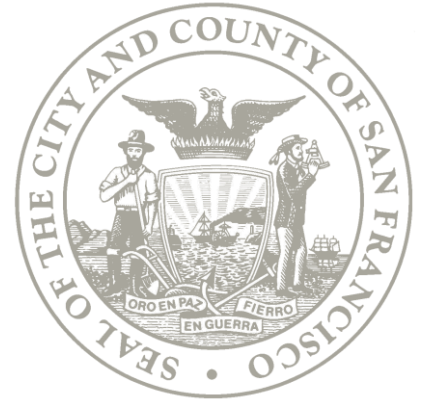
Action Item



4. Chair Update



5. CIO Update



6. FY 2020-24 Information and Communication Technology (ICT) Plan

5-Year Technology Plan

To organize operations & investments
towards shared goals

COIT Meeting Recap

| DATE | EVENT |
|-------------|--|
| September 9 | <ul style="list-style-type: none">• Review FY 2018-22 Plan• Strategic Plan Comparative Analysis |
| October 10 | <ul style="list-style-type: none">• Department IT Analysis• Update on FY 2018-22 Initiatives |
| November 15 | <ul style="list-style-type: none">• Survey Analysis• Initial Draft Vision & Goals |
| January 17 | Financial Forecast |
| February 7 | Review FY 2020-24 ICT Plan |
| February 21 | Final Review & Approval |



Accomplishments

Since 2017, San Francisco City Departments have completed **118** projects.

Highlights include:

- Financial System Project
- Microsoft O365 Rollout

City Initiatives

Connecting our **technology** to **service outcomes**.

- » Homelessness in San Francisco
- » Public Safety
- » One-Stop Permitting

FY20-24 ICT Plan Vision

A responsive, transparent digital City with easy to use and accessible services for every resident, visitor, business, and employee

Proposed FY20-24 Goals

- Support and Maintain Critical Infrastructure
- Prepare and Protect City Systems
- Make City Operations More Efficient and Effective
- Improve the Customer Service Experience

Goal 1 - Support and Maintain Critical Infrastructure

Network, Data Centers, and Telephony

Strategic Objective: Maintain maximum availability of network and telecommunications systems.

- › Replace 40 end of life PBX call centers by 2023
- › Network modernization for 20 City Departments by 2022
- › Provide 99.99% Data Center and Network Uptime

Goal 2 – Prepare and Protect City Systems

Cybersecurity

Strategic Objective: Increase awareness of cybersecurity best practices and establish risk management strategies citywide.

- › 100% of departments have adopted a major cybersecurity framework by 2020.
- › 80% of departments represented in quarterly security roundtable.

Disaster Preparedness

Strategic Objective: Increase the City's preparedness and resilience for an eventual disaster.

- › 80% of departments represented in disaster preparedness roundtable.



Goal 3 – Make City Operations More Efficient and Effective

Citywide Shared Systems

Strategic Objective: Make it easier and faster for Departments to modernize their business technology.

- › Implement shared services for Help Desk operations for 4 Departments by 2020
- › Implement and integrate business technology for 5 departments responsible for electronic plan reviews
- › Implement digitization projects to “go paperless” and share records management systems

Data Sharing and Architecture

Strategic Objective: Increase the availability and quality of data available on the Open Data Portal.

- › Conduct a predictive analytics data science pilot for 311.
- › Expand the use of PowerBI to 20% more users citywide

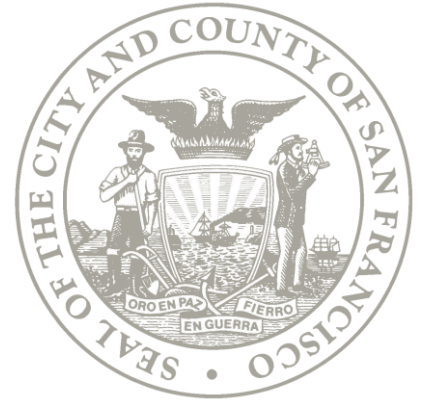


Goal 4 – Improve the Customer Service Experience

Enhance Resident Experiences with Digital Services

Strategic Objective: Make it easier for residents to transact with the city by taking a services-based approach to the site.

- › Migration of all department websites by 2024 onto the City website



Financial Forecast

Technology Funding Structure

- COIT Annual Allocation
- COIT Major Allocation
- Department of Technology Rate Model
- Non-General Fund Sources

COIT Allocation Projections

| | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| Major IT Allocation | 22.5 | 24.7 | 27.2 | 29.9 | 32.9 |
| Annual Allocation | 14.1 | 15.5 | 17.1 | 18.8 | 20.6 |
| Total | 36.6 | 40.2 | 44.2 | 48.6 | 53.5 |

Note: All figures in \$ millions.



FY 2019-20 & FY 2021 Budget

130 requests received, **69** asking for GF support

| | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|----------|----------|----------|----------|----------|
| Total Cost (High) | 352.3 | 121.2 | 103.3 | 57.8 | 34.4 |
| General Fund Request | 69.1 | 51.6 | 48.2 | 30.2 | 20.8 |

Note: All figures in \$ millions.



Scoring Criteria

- **Strategic Value** (Goals, Impact)
- **Project Benefits** (User Research, Outcome Measures)
- **Financial Benefits** (Savings, Fund Match)
- **Regulatory Compliance & Risk** (Policy, Security)
- **Architecture & Development Plan** (Data Sharing)
- **Department Capacity** (Planning, Staffing)

Annual Allocation Projection

| | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-----------------------|---------------|---------------|--------------|------------|-------------|
| Number of GF Requests | 58 | 43 | 19 | 12 | 12 |
| GF Requests | 42.7 | 28.9 | 17.9 | 11.2 | 8.6 |
| Annual Allocation | 14.1 | 15.5 | 17.1 | 18.8 | 20.6 |
| Difference | (28.6) | (13.5) | (0.8) | 7.5 | 12.1 |

Note: Monetary figures in \$ millions.



Current Major IT Projects

General Fund Supported

- Public Safety Radio Replacement (\$74.0M)
- Property Assessment & Tax System (\$72.5M)
- Telecom Modernization (\$21.1M)
- Computer Aided Dispatch Replacement (\$37.1M)

Non-General Fund

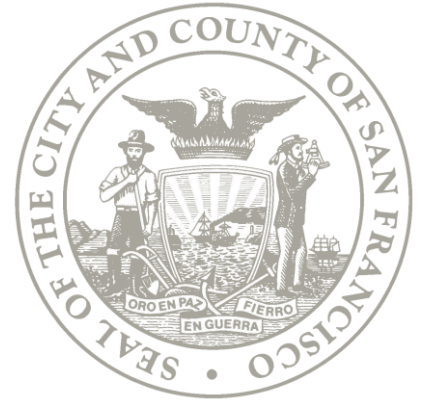
- Electronic Health Records (\$203.7M)

Major IT Projection

| | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------|--------------|------------|--------------|-------------|-------------|
| GF Requests | 26.4 | 22.6 | 30.4 | 18.9 | 12.1 |
| Major IT Allocation | 22.5 | 24.7 | 27.2 | 29.9 | 32.9 |
| Difference | (3.9) | 2.1 | (3.2) | 10.9 | 20.7 |

Note: Monetary figures in \$ millions.





COIT Recommendations

Potential Recommendations

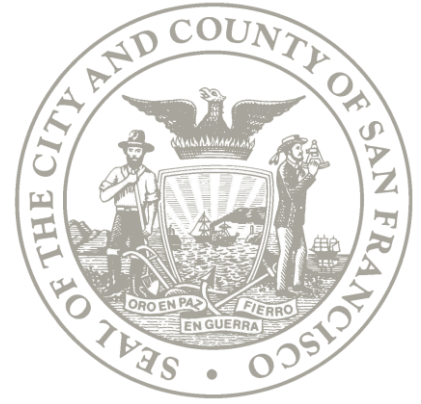
- **Recommendation 1:** Due to increasing need for technology resources, COIT recommends the Major IT Allocation and Annual Project Allocation grow by 10% annually.
- **Recommendation 2:** Funding for the ongoing support and maintenance of technology lags behind investment for new technology. COIT recommends expanding the IT Refresh Fund to meet demand and conducting an analysis on appropriate funding levels needed to support existing technologies.

Potential Recommendations

- **Recommendation 3:** The increasing size and importance of technology projects throughout the City requires mature governance. COIT recommends all projects over \$1M have a project steering committee with a defined charter, multiple stakeholder engagement, and independent verification and validation.
- **Recommendation 4:** The risk of cyber threat continues to grow and requires increased coordination and collaboration within the City to prepare for a cyber incident. COIT recommends formalizing authorities and governance for citywide cyber incident response to make citywide decisions and developing a formal cyber incident working group for ongoing information sharing and incident preparation composed of cybersecurity professionals.

Potential Recommendations

- **Recommendation 5:** All City services should be digital by design and minimize paper requirements. To support the acceleration of digital service redesign and centralization of all City services on the City website, COIT recommends all departments conduct an inventory of all services provided to residents, businesses, and visitors.
- **Recommendation 6:** To modernize government services, COIT recommends the City initiate a citywide effort to remove all paper processes and eliminate storage costs where possible. COIT recommends the City & County of San Francisco goes paperless by 2024.



7. Public Comment