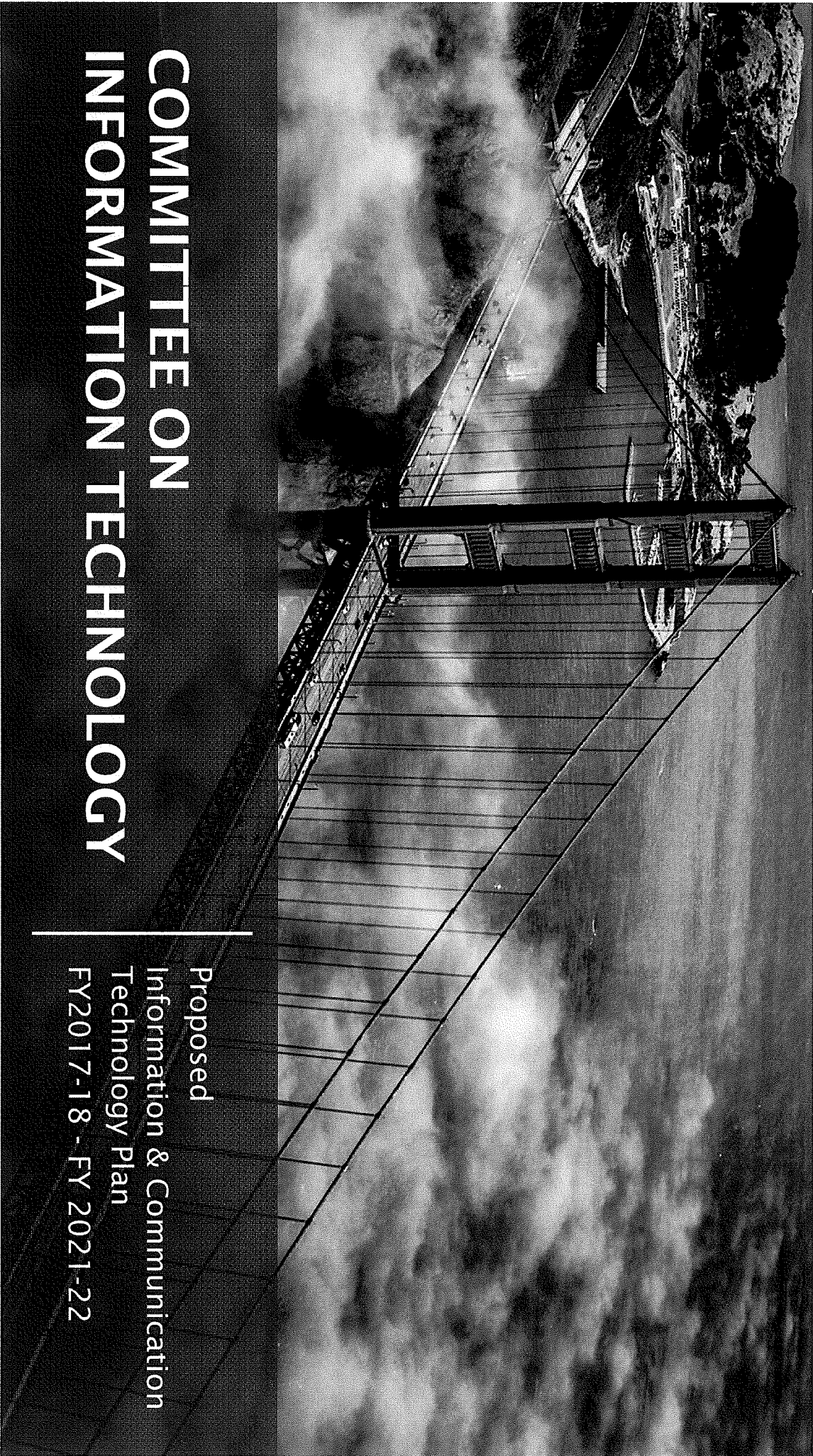


A black and white photograph of the Golden Gate Bridge, viewed from a low angle looking up at the tower and the suspension cables. The bridge spans a body of water, and a small boat is visible in the distance. The sky is filled with clouds.

COMMITTEE ON INFORMATION TECHNOLOGY

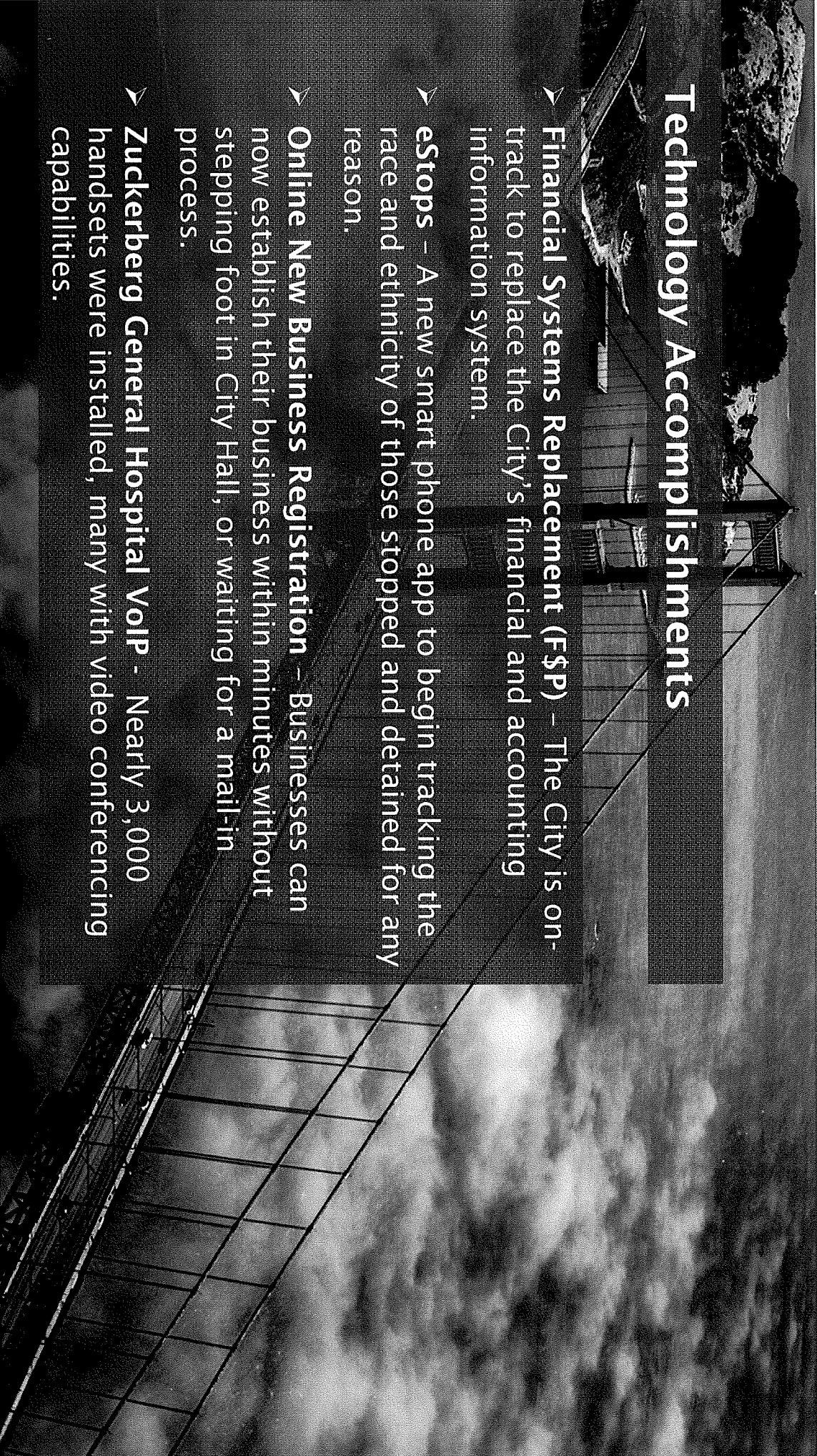
Proposed
Information & Communication
Technology Plan
FY2017-18 - FY 2021-22

170249



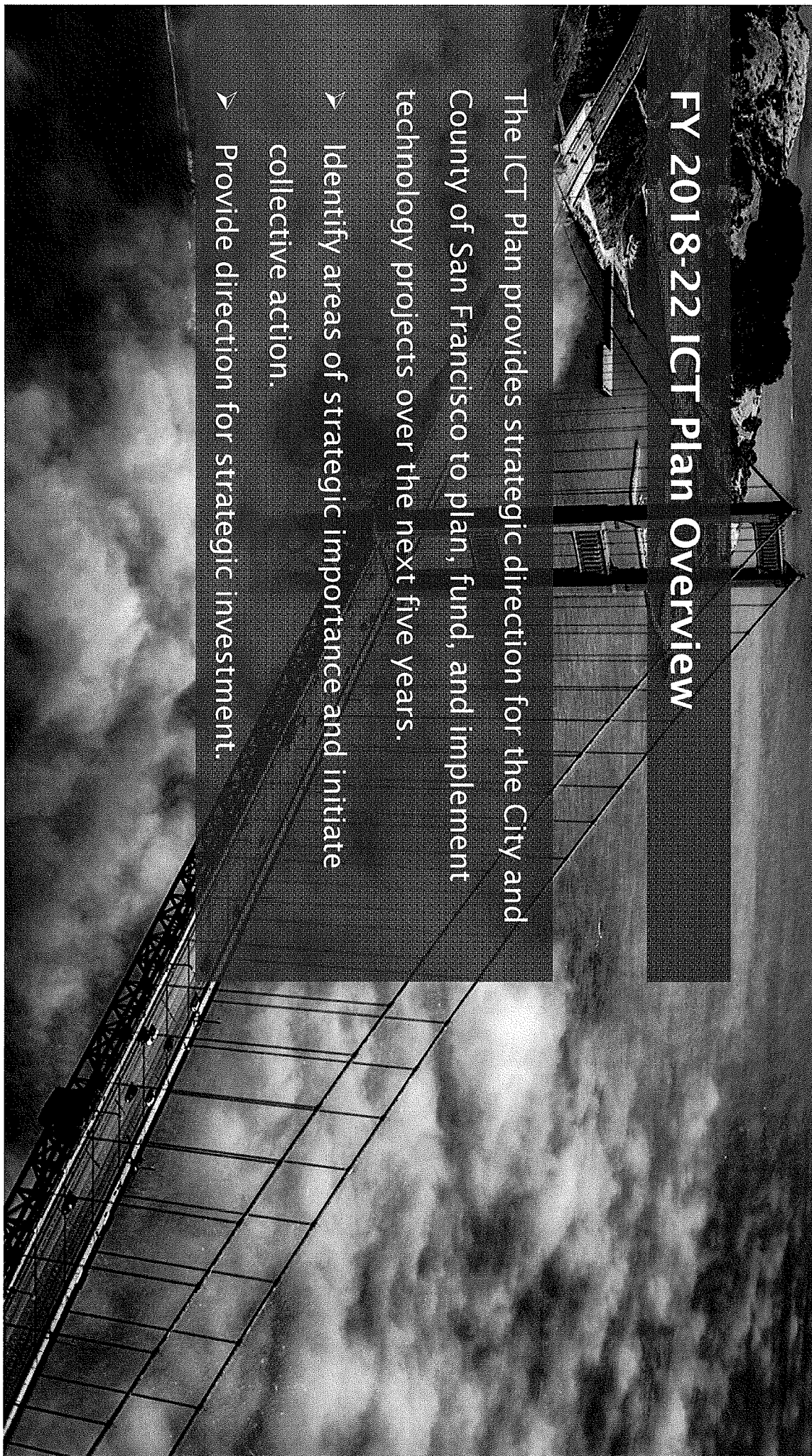
Changes to the ICT Plan

- **More Comprehensive Technology Assessment**
 - 11 Public Meetings at COIT and the Budget & Performance Subcommittee
 - 5 Strategic Workshops with City Leadership
 - 45 Department IT Plans the current state of operations of the City's technology
 - 2 general surveys to gain new perspective on City technology (372 Public Responses, 40 City Staff)
- **Improved Technology Themes**
- **Redesigned Performance Measures**



Technology Accomplishments

- **Financial Systems Replacement (F\$P)** - The City is on-track to replace the City's financial and accounting information system.
- **eStops** - A new smart phone app to begin tracking the race and ethnicity of those stopped and detained for any reason.
- **Online New Business Registration** - Businesses can now establish their business within minutes without stepping foot in City Hall, or waiting for a mail-in process.
- **Zuckerberg General Hospital VoIP** - Nearly 3,000 handsets were installed, many with video conferencing capabilities.



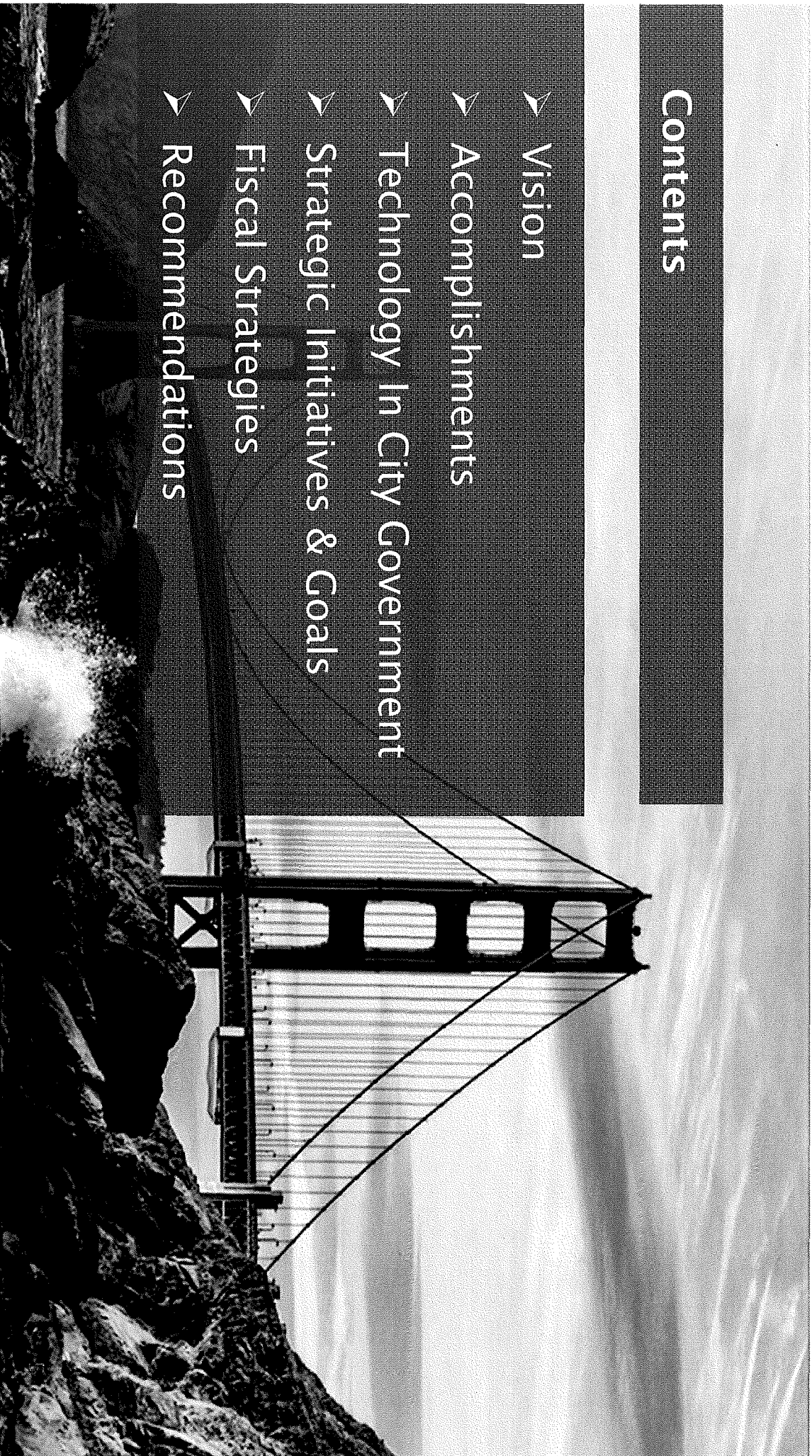
FY 2018-22 ICT Plan Overview

The ICT Plan provides strategic direction for the City and County of San Francisco to plan, fund, and implement technology projects over the next five years.

- Identify areas of strategic importance and initiate collective action.
- Provide direction for strategic investment.

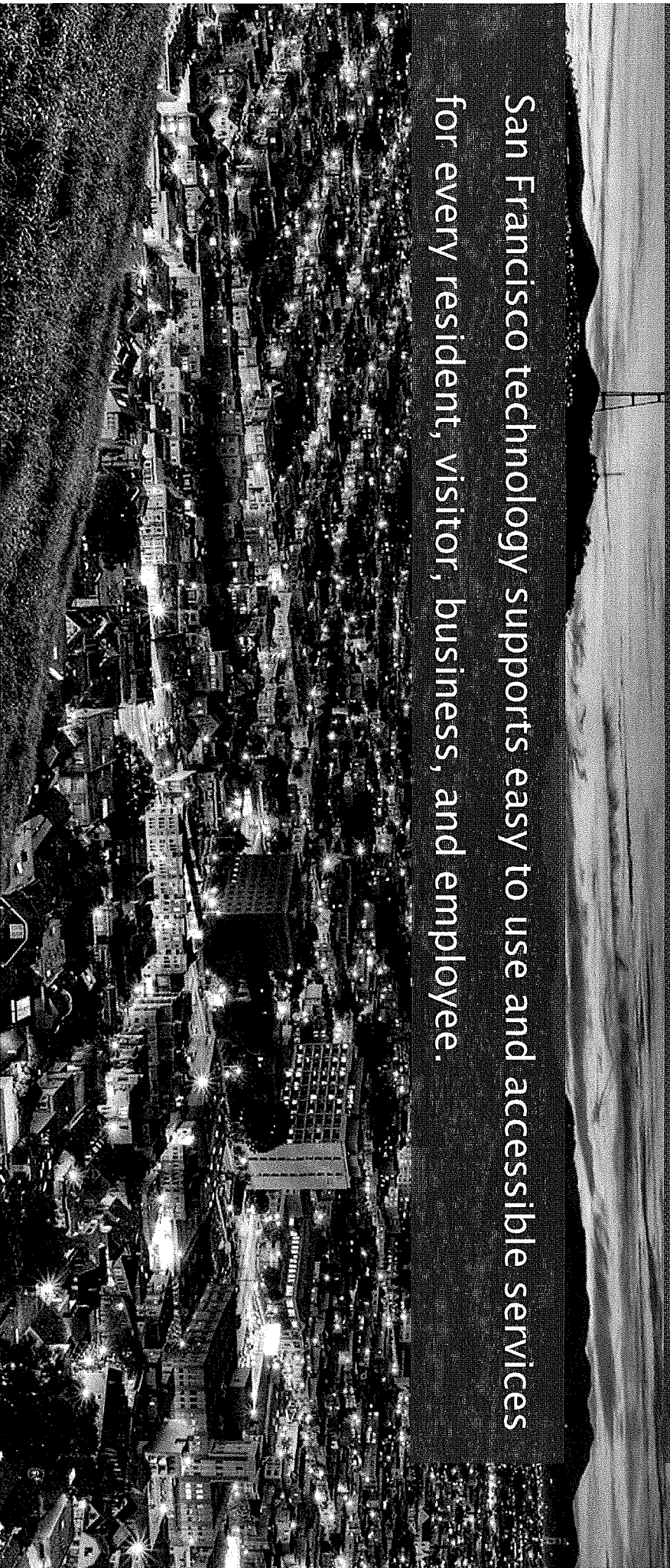
Contents

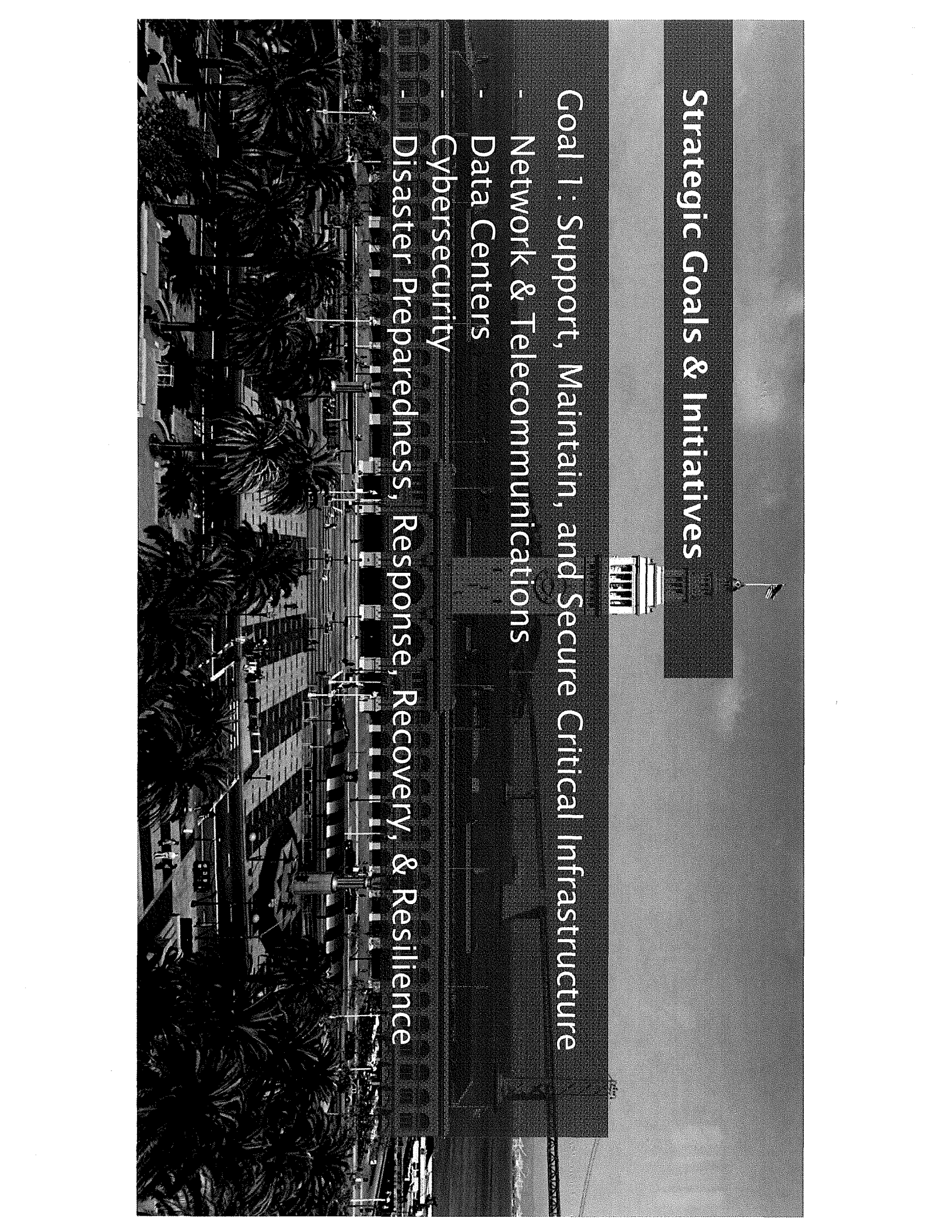
- Vision
- Accomplishments
- Technology In City Government
- Strategic Initiatives & Goals
- Fiscal Strategies
- Recommendations



Vision

San Francisco technology supports easy to use and accessible services for every resident, visitor, business, and employee.

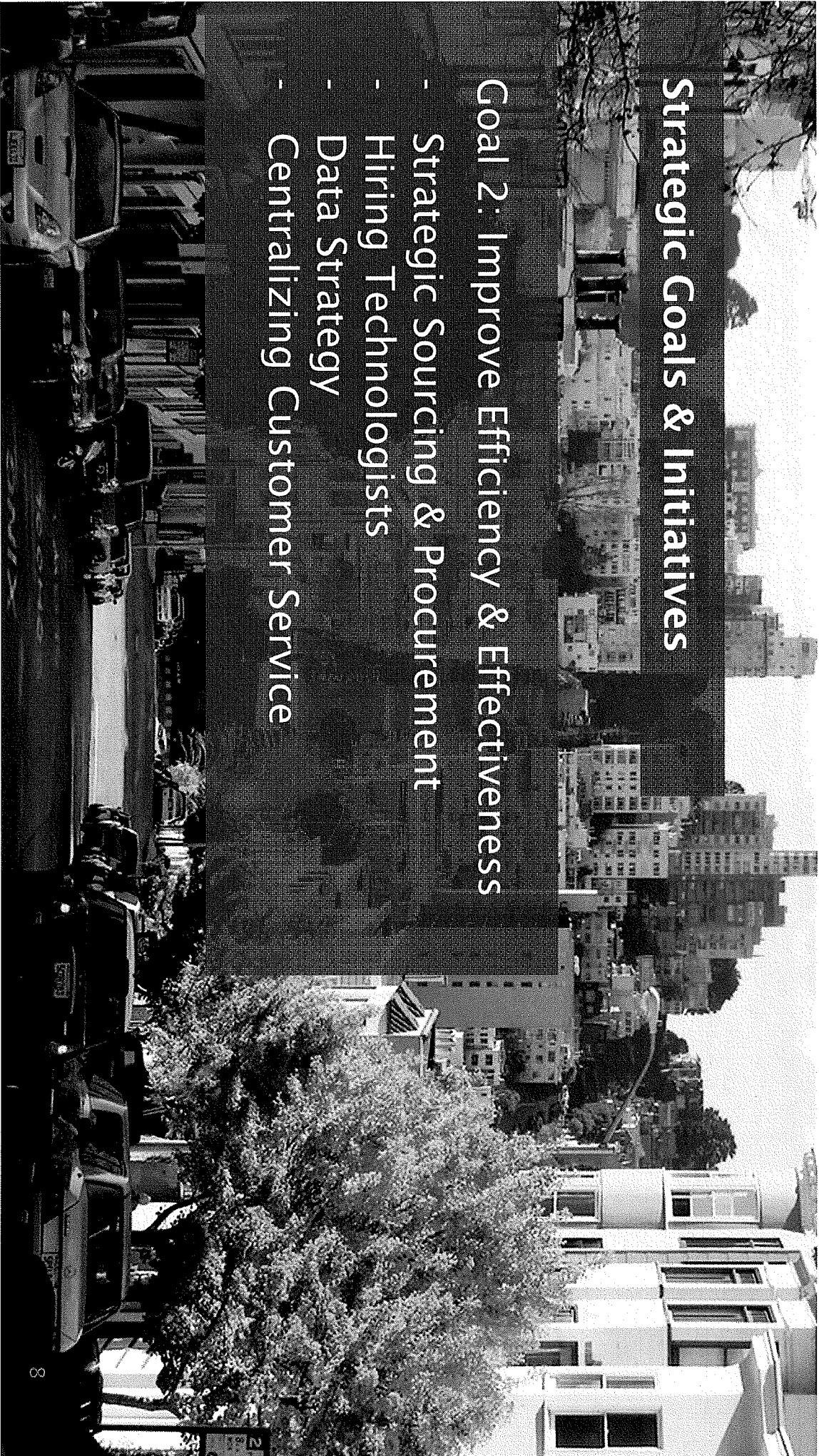


The background of the slide is a grayscale photograph of a city street. In the foreground, there are several palm trees and a sidewalk with a railing. In the background, a large, classical-style building with columns is visible. A flagpole with a flag is also present. The overall scene is a typical urban environment.

Strategic Goals & Initiatives

Goal 1: Support, Maintain, and Secure Critical Infrastructure

- Network & Telecommunications
- Data Centers
- Cybersecurity
- Disaster Preparedness, Response, Recovery, & Resilience



Strategic Goals & Initiatives

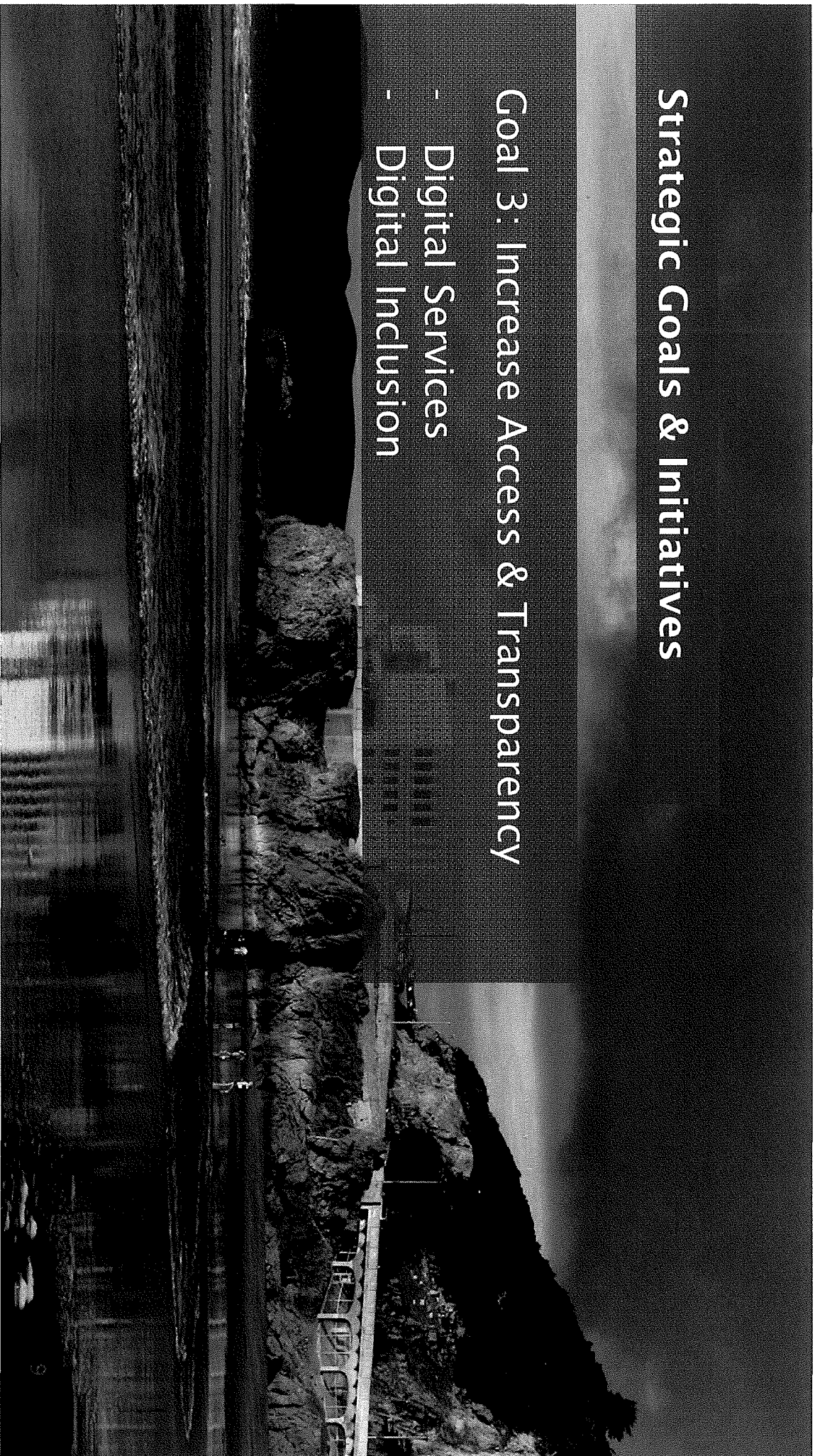
Goal 2: Improve Efficiency & Effectiveness

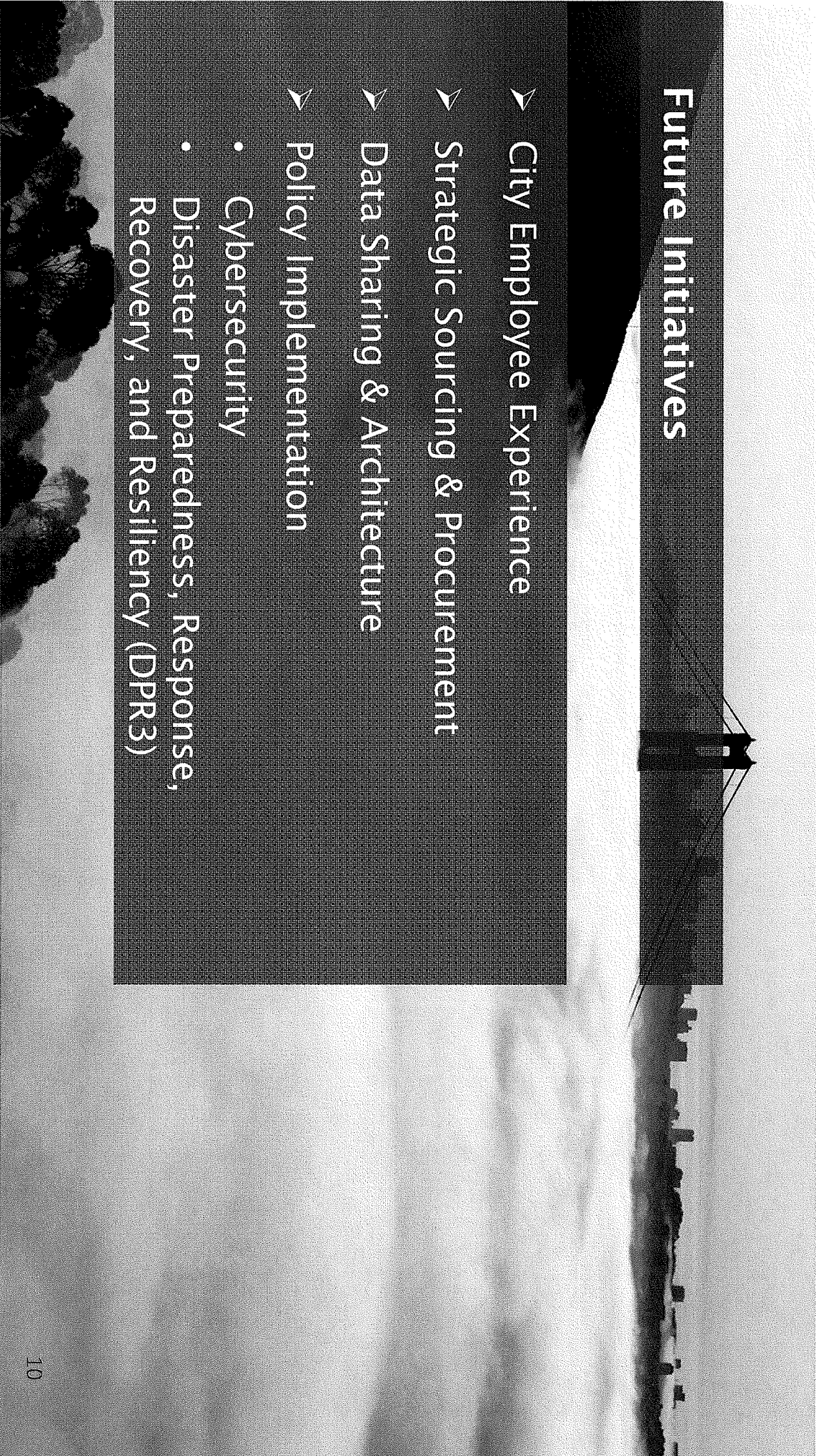
- Strategic Sourcing & Procurement
- Hiring Technologists
- Data Strategy
- Centralizing Customer Service

Strategic Goals & Initiatives

Goal 3: Increase Access & Transparency

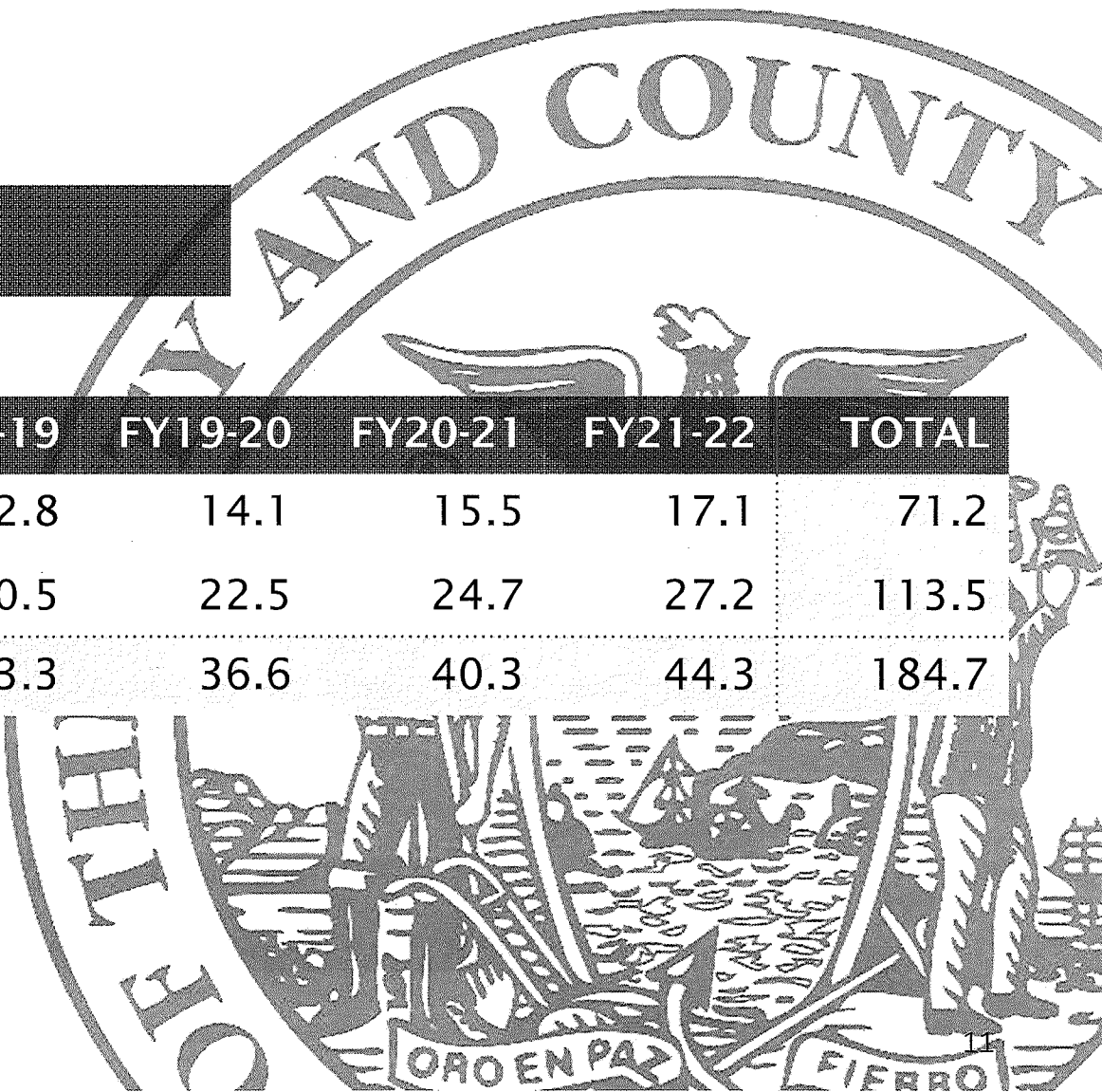
- Digital Services
- Digital Inclusion





Future Initiatives

- City Employee Experience
- Strategic Sourcing & Procurement
- Data Sharing & Architecture
- Policy Implementation
 - Cybersecurity
 - Disaster Preparedness, Response, Recovery, and Resiliency (DPR3)



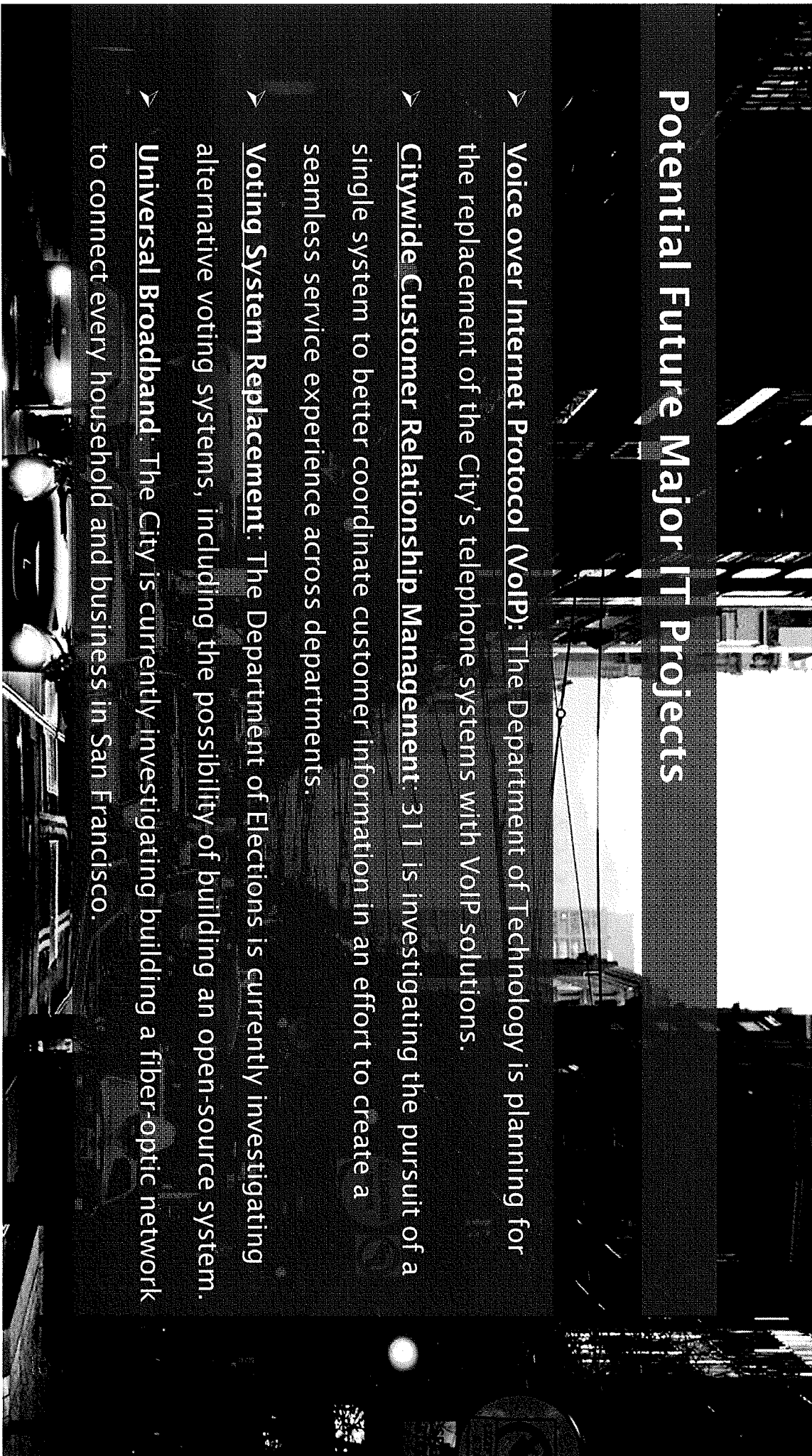
Project COIT Allocation

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	TOTAL
Annual Allocation	11.7	12.8	14.1	15.5	17.1	71.2
Major IT	18.6	20.5	22.5	24.7	27.2	113.5
TOTAL	30.3	33.3	36.6	40.3	44.3	184.7

Note: All figures in \$ millions.

Major IT Projects

- Financial Systems Replacement Project (F\$P): The City's new Financial System will be the system of record for accounting, budget control, purchasing, and financial reporting for all City departments.
- Public Safety & Public Service Radio Replacement: The Public Safety & Public Service Radio Replacement Project will upgrade the citywide radio communications system.
- Replacement of the Property Assessment & Tax System: The Assessor seeks to replace their property tax system.
- Electronic Health Records (EHR): A unified EHR system will allow the Department of Public Health to transition to performance based medicine and better track patients and service delivery outcomes.



Potential Future Major IT Projects

- Voice over Internet Protocol (VoIP): The Department of Technology is planning for the replacement of the City's telephone systems with VoIP solutions.
- Citywide Customer Relationship Management: 311 is investigating the pursuit of a single system to better coordinate customer information in an effort to create a seamless service experience across departments.
- Voting System Replacement: The Department of Elections is currently investigating alternative voting systems, including the possibility of building an open-source system.
- Universal Broadband: The City is currently investigating building a fiber-optic network to connect every household and business in San Francisco.

Annual Allocation Forecast

➤ 152 Upcoming Technology Projects

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	TOTAL
Annual Allocation	11.7	12.8	14.1	15.5	17.1	71.2
General Fund Request	36.5	32.1	23.5	22.4	19.4	134.0
TOTAL	(24.8)	(19.3)	(9.4)	(6.9)	(2.3)	(62.8)

Note: All figures in \$ millions.

Financial Recommendations

- 1) Continue to grow the Major IT Project Allocation and the Annual Project Allocations by 10 percent annually.
- 2) COIT should prioritize General Fund support for technology projects that align with ICT Plan goals.
- 3) A comprehensive planning and scoping phase should precede investment for future Major IT Projects to better understand total lifecycle costs and returns.
- 4) COIT should sequence funding of Major IT Projects on the basis of risk, project readiness, and cost-effectiveness.
- 5) COIT's allocations should support technology projects that replace or enhance existing services and promote eventual cost savings.
- 6) The City should set aside a separate funding source for the continual refreshment of IT hardware.

