

City and County of San Francisco

Information & Communication Technology Plan

Fiscal Years 2023 - 24 through 2027 - 28

Committee on Information Technology
Presentation to Board of Supervisors, Budget & Finance Committee
May 25, 2023

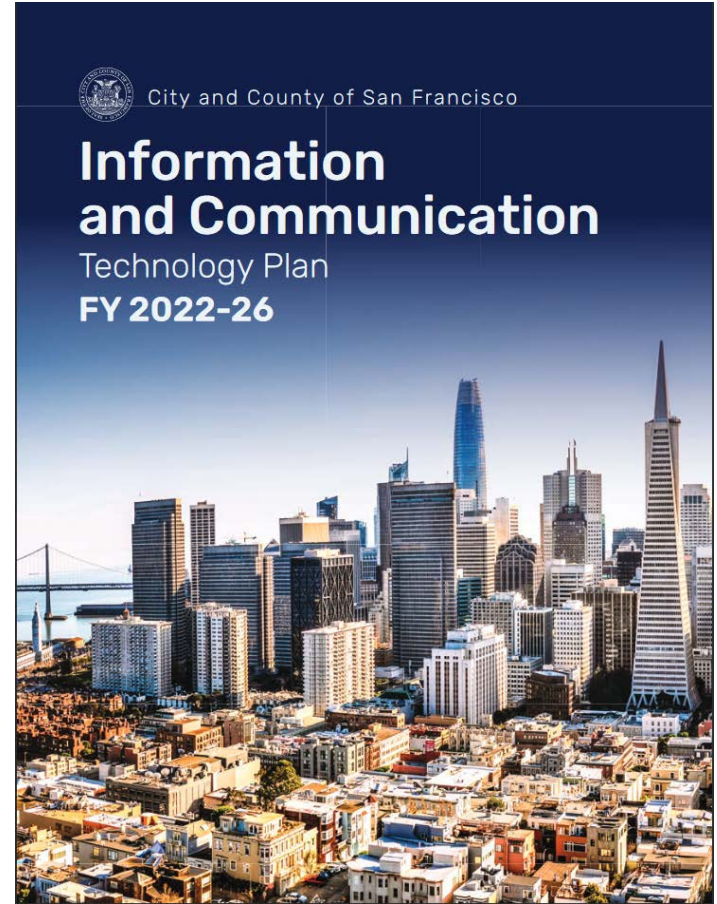
COIT Overview

COIT is the City & County of San Francisco 's technology governance body, providing a forum for City leadership to coordinate the use and procurement of technology.

COIT also informs residents and the public on the state of technology in the City through regular public meetings.

Main Responsibilities

- Technology Policy
 - Citywide Standards & Policies
 - 19B Surveillance Policies
- Budget Recommendations & Portfolio Management
- Five-year ICT Plan



**What is the purpose of the
5-Year ICT Plan?**

The 5 - Year ICT Plan allows the City to...

- Define the City 's ICT priorities
- Identify projects that align with our priorities
- Forecast the cost of these projects and draft recommendations on how to fund them

ICT Plan Drafting Process

- COIT surveyed City Departments on their top ICT priorities for FY 2023 - 2028
 - Department ICT priorities remained consistent with those identified in the FY2022- 26 ICT Plan
- Asked City Departments to itemize all priority projects estimated to cost >\$100k over the next 5 years, to assess ICT need citywide
- Also surveyed the completion status of previously active projects

SF Admin Code Sec 22A.6: ICT Plan

- Requires COIT submit the 5 - Year ICT Plan to the Mayor and Board of Supervisors each odd - numbered year
 - COIT approved this plan for Board review on February 16, 2023.
- Requires Mayor and Board of Supervisors to adopt the 5 - Year ICT Plan by resolution, amending as necessary
 - Adoption of the plan does not provide any funding to Departments. Any funding decisions are made through the City 's annual budget process. However, the priorities set by the plan inform the annual budget recommendations COIT makes to the Mayor's Office and the Board of Supervisors.

ICT Plan Guiding Vision

Government services that are available and universally accessible in times of crisis and beyond.

ICT Plan Strategic Goals

1. Online and Accessible City Services Residents Can Use
2. Integrated City Operations that are Efficient and Cost-Effective
3. IT Infrastructure You Can Trust

ICT Plan Strategic Goal #1

Online and Accessible City Services Residents Can Use

Example Project: SF.gov and Digital Accessibility & Inclusion Standard (DAIS)

SF.gov is built to comply with the DAIS standard, passed by COIT in November 2022, ensuring digital content intended for the public is accessible to all, including folks with disabilities. The standard also ensures all vital information is human translated to Chinese, Spanish, and Filipino, and written in plain language.

As of February 2023, Digital Services has helped move 52 City Departments & Divisions to SF.gov.

ICT Plan Strategic Goal #2

Integrated City Operations that are Efficient and Cost Effective -

Example Project: **Government Operations Recovery**

Gov Ops is a special initiative across ADM, CON, & DHR aimed at addressing staff shortages, contracting backlogs, and financial operations challenges that make it difficult for the City to operate effectively and efficiently. This work includes proposing legislative and business process changes, with a focus on developing and improving key City systems, such as PeopleSoft and ServiceNow.

ICT Plan Strategic Goal #3

IT Infrastructure You Can Trust

Example Project: **Resiliency & Disaster Preparedness**

The Department of Technology and its Office of Cybersecurity are taking steps to secure City infrastructure by establishing strong policies and practices while integrating superior cybersecurity tools, such as an IT Risk and Resilience Application. The application will assist City departments with IT risk analysis, business impact analysis, and resilience planning.

Financial Forecast

Financial Forecast: Various Sources

- **COIT Allocations** are a portion of the General Fund dedicated towards a range of technology projects (estimated to cost >\$100k) within the Mayor's financial forecasts.
 - Major IT Projects
 - Annual Projects
- **Department Operational Budgets** support all projects under \$100,000 and the continued licensing and maintenance cost for other technologies. Most of the City's spending on technology is in operational budgets.
- **The Department of Technology's Rate Model** supports the implementation of several Citywide ICT projects using chargeback rates.
- **Non-General Fund Sources** include enterprise departments, other revenues, and grants from federal, state, and private sources.

Financial Forecast: COIT Allocation

In January, the City's Five-Year Financial Plan assumed higher figures for the COIT Allocation than are likely to appear in the Mayor's Proposed Budget given the size of the deficit and the decline in the fiscal picture. Initial projections were:

COIT ALLOCATION	FY23 -24	FY24 -25	FY25 -26	FY26 -27	FY27 -28
Annual	15.8	26.2	22.7	31.2	36.3
Major IT	22.6	16.1	23.9	20.0	20.0
Total	38.5	42.3	46.6	51.2	56.3

Financial Forecast: ICT Plan Projected Need

From FY 2023 - 24 through FY 2027 - 28, City departments reported 83 priority projects for a total estimated cost of \$244.0 million, including \$109.5 million in General Fund requests.

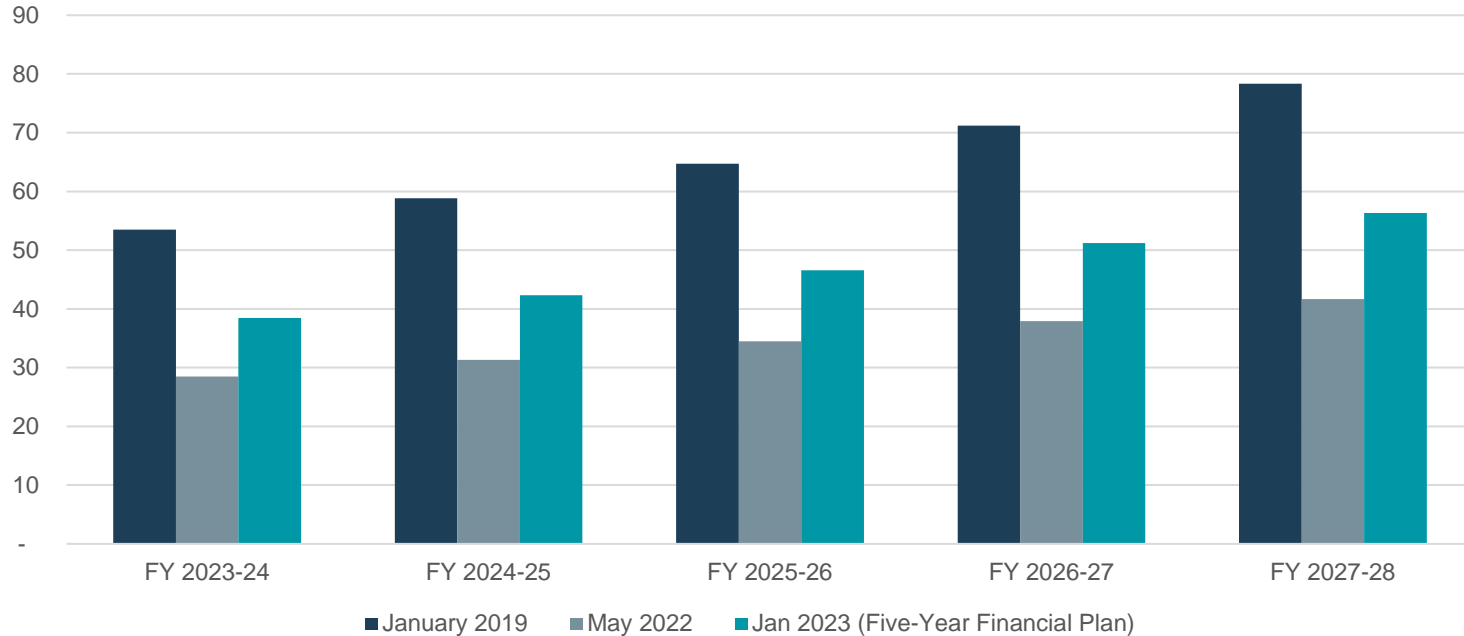
FORECAST	FY23 - 24	FY24 - 25	FY25 - 26	FY26 - 27	FY27 - 28
# of Projects	83	41	12	6	5
Total Cost (millions)	\$114.0	\$91.2	\$28.0	\$7.2	\$3.5
General Fund Request (millions)	\$42.7	\$34.8	\$21.4	\$7.2	\$3.5

Forecast by ICT Strategic Goal

	No. of Projects	5 Year Projected Costs	5 Year General Fund Request
Goal 1: Online & Accessible City Services	15	\$9.7m	\$3.7m
Goal 2: Integrated City Operations that are Efficient	49	\$173.1m	\$46.7m
Goal 3: IT Infrastructure You Can Trust	19	\$61.2m	\$59.1m

Comparison of Previous Allocation Trends

COIT Allocation Assumption (in millions, \$)



Financial Recommendations

- Restore COIT allocation levels to meet pre -COVID levels by FY 2027- 2028
- Consider new funding models that are resilient to economic downturns

Questions?