



San Francisco | Department of Technology

FY16/17-19/20 STRATEGIC PLAN

MISSION STATEMENT

The City and County of San Francisco's Department of Technology believes in connected communities, innovation and the delivery of intelligently designed systems. We are committed to empowering CCSF through technical expertise and leadership, responsive service, and partnership.

VISION STATEMENT

Be the IT partner of choice, not the IT department of mandate.

Improve government services, and enhance the lives of the City's residents, businesses and visitors through smart, responsive use of technology.

VALUES STATEMENT

- **Culture:** Foster a culture of caring that values and respects our people.
- **Customer First:** Make decisions in the best interest of our customers.
- **Performance:** Deliver a high degree of results-focused technical and professional standards.
- **Accountability:** Take ownership and responsibility for our actions.
- **Transparency:** Report clear, concise and complete methods, resources and outcomes.

WHY STRATEGIZE?

The opportunity, and threat, is now. It is our opportunity to reinvent the relationship and trust between the people of San Francisco and their government. As the technology capital of the world, San Francisco has a responsibility to ensure government remains relevant and becomes more impactful to our constituency – through thoughtful and responsive civic technology. These should be our guiding principles and inform how we influence our colleagues and community partners.

The five-year strategic plan is a carefully crafted guide to shape and influence city-wide technology priorities and investments. The plan identifies specific strategies, objectives and initiatives in the near term forming direction and business outcomes for later years. This is a responsible way to plan to a five-year horizon in an industry that creates, evolves, or totally eliminates technologies in the same time frame. This means the tools and techniques available to us tomorrow are likely to be very different from those of today. What is less likely to change is the pace for civic objectives of the Mayor's Office and the role technology can play in enabling those solutions for the benefit of the City and County of San Francisco and its residents, businesses, workforce, and visitors.

"It is no secret that too often government IT is like an Atari game in an Xbox world." - President Barack Obama, Feb. 2016

For the current generation however, Xbox describes the world of the past, not the future. At the City and County of San Francisco's Department of Technology, (CCSF DT) our intention is to keep pace with today, and keep our sights on tomorrow.



STRATEGIES

DEPARTMENT OBJECTIVES

HIGH PROFILE INITIATIVES

1. CONNECTIVITY

Connectivity is defined as the process of building and maintaining a constant connection between two or more points (devices, applications) across multiple platforms (iOS, wired or wireless media connections), for the benefit of the public and the city employees that serve them.

- 1.1 NETWORK:** Build a resilient & comprehensive network to all City facilities. *(KPI - Infrastructure Uptime)*
- 1.2 #SFWiFi:** #SFWiFi expansion to provide public connectivity in SF's public spaces. *(KPI - % of City with WiFi coverage)*
- 1.3 PARTNERSHIPS:** Develop public-private partnership structures to support broadband to all homes and businesses in SF. *(KPI - % of or \$ contribution to Broadband from Partners)*

- Mapping Connectivity Assets Project
- #SFWiFi
- Dig Once
- Public Safety Radio Replacement Project
- Broadband to Premise

2. DIGITAL SERVICES

Leverage digital assets and tools to modernize "brick-and-mortar" civic service delivery, and offer online alternatives for a constituency that is increasingly expecting "an app for that" for their service needs.

- 2.1 STAFFING:** Leveraging existing DT resources to create a Digital Service-focused team. *(KPI - Active digital projects)*
- 2.2 DIGITAL PUBLIC SERVICES:** Improve the public experience with City and County of San Francisco through a unified, collaboratively developed Digital Services Strategy. *(KPI - Site Engagement)*
- 2.3 PRODUCTS:** Develop, launch, and iterate new and existing digital products and services. *(KPI - App utilization)*

- Digital Services Production and Maintenance

3. TECH AS A SERVICE

Enhancing customer service operations and optimizing internal infrastructure architectures (hosted cloud solution, citywide voice over IP – VOIP).

- 3.1 CUSTOMER SERVICE:** Establish best-in-class tools, methods, and experience for our customers. *(KPI - Customer satisfaction index)*
- 3.2 ARCHITECTURE:** Modernize our Infrastructure Services to deliver market-competitive value and performance. *(KPI - Utilization ratios - RAM, CPU, storage, network)*
- 3.3 SHARED SERVICES:** Establish a Shared Services Strategy for technology-focused services that drive efficiencies, cost savings and allow client departments to focus on delivering services to constituents. *(KPI - # of City departments utilizing DT shared services)*

- PMO Consulting Services
- IT Service Management
- Upgrade the Network
- Mainframe Migration
- Voice Over Internet Protocol Replacement
- Identity & Access Management Authentication

4. CYBERSECURITY

As we make progress on a greater connected and digital City, the security of our digital infrastructure becomes vital to our organizational health and resiliency. A citywide approach to information security policy, framework, and operations is critical in the coming years.

- 4.1 POLICY:** Adopt cybersecurity framework to protect critical systems and data. *(KPI - # of standards created against the NIST Cyber Security Framework, # of departments complying with the standards)*
- 4.2 OPERATIONS:** Identify, Protect, Detect, Respond, Recover using the NIST Framework.

- Identity & Access Management Authentication
- Citywide Active Directory
- Citywide Incident Response Management

5. TECH TALENT

People are valuable, and technology talent is in high-demand. We are adopting modern approaches to recruitment, retention, and staff development that are widely adopted in the industry and will be game-changing for government.

- 5.1 TALENT:** Create a modern and industry competitive talent recruitment and retention program. *(KPI - Employee satisfaction index)*
- 5.2 COORDINATION:** Responsive to the ICT Plan initiative, facilitate Citywide coordination for talent recruitment and retention. *(KPI - Citywide ideal candidate hit ratio)*
- 5.3 SUCCESSION:** Fill all active and funded positions, including ongoing succession planning and response. *(KPI - Employee attrition rate vs. target attrition rate for selected employee groups)*

- Tech Talent Bootcamp Program



OPERATIONAL EXCELLENCE

CORE SERVICES

INITIATIVES



POLICY & GOVERNANCE

- Setting and managing the DT Policy Agenda
- Facilitating DT governing bodies
- Governing the SLAs, SAs & process
- Managing the Rhythm of Business

- Establish and facilitate governing bodies.
- Reestablish SLM process & documents.
- Launch and revise service portfolio (Wiki Catalog).

COMMUNICATIONS

- Internal communications and external communications to department clients and City leadership
- Manage and implement department-hosted events
- Manage communications for public meetings
- Manage traditional and digital media outlets

All to increase transparency, thought leadership and to support customer service and the projects managed and implemented by DT.

- Brand the department as a tech partner and employer of choice for technology services.
- Elevate the national presence of the CIO through launching Global CIO Summit, increasing speaking engagements and social media presence.
- Establish communications & collaboration working group to lead citywide collaboration/partnership with other departments.
- Publicizing awards and recognitions, "What's Happening?", hires and promotions, social tools developed, quarterly Town Halls.
- Launch a self-serve Service Rollout package.

SFGovTV

- LIVE coverage for the Board of Supervisors and City Commission meetings - (38-42 in total regular commissions)
- Mayor's press coverage and YouTube channel
- Video production services, original series, marketing and training
- Live Video steaming services and video hosting for Video On Demand
- Audio archives for podcasting
- Social channels for Facebook, Twitter and YouTube

- Distribute IPTV City Hall/Citywide.
- Add new and enhance existing video camera robotics systems.
- Expand channels of program delivery with Over the Top service and apps.
- Work with client stakeholders to bolster coverage of city events.
- Increase Funding Streams: Explore and apply for new funding streams.
- Create new video editing center.
- Upgrade to HD Video service.
- Improve production quality and expand SFGovTV TV services.

FINANCE & ADMINISTRATION

- Manage DT's budgeting process, and to monitor and report on the use of those resources.
- Manage DT's accounting operations to ensure we are compliant with the City's accounting procedures.
- Facilitate efficient, cost-effective and compliant DT and citywide technology procurement, reducing costs, and lowering risks through coordinating technology purchases, negotiating enterprise agreements and managing supplier performance.
- Establish a lean, proactive, and smart supply chain for DT materials.
- Manage DT facilities to ensure the Department has the optimum space configuration in support of staffing, storage, and other needs.

- Migration to new Citywide financial system.
- Adopt a Technology Business Management framework that ties expenditure and performance data to business value.
- Relocate Public Safety Division to 200 Paul with state-of-the-art inventory management.
- Increase the number of technology enterprise agreements and associated citywide savings.
- Strive to achieve zero major audit findings to ensure compliance and responsible stewardship.
- Improve external & internal customer satisfaction on each of the division's core functions to XX%.

