

City County of San Francisco  
Information and Communication Technology Plan: 5-Year Project Forecast DRAFT

Department:Title	ProjectTitle	Theme	ObjectiveOfThisProject	FYStart	FYFinish	Total 5-Year Cost
Airport	Contract Management Compliance System (C	Resource Management	CMCS Phase 1 implemented an automated contract lifecycle tracking, from solicitation to contract closure. The system provides access to and maintenance of core contract information including resolutions, waivers, sole source, civil service approvals and insurance requirements.	FY2018-19	FY2023-24	\$1,100,000
Arts Commission	Salesforce Phase 2	Customer & Case Management	Implementing integration and automation of data in order to increase efficiency of data sharing with other departments and community partners while improving customer service.	FY2021-22	FY2023-24	\$240,000
Arts Commission	Upgrade ART website	Residential Digital Services	Having recently completed a massive overhaul of our website, the SFAC is in good shape for the time being. However, this request anticipates that our current system will be outmoded in 2-3 years, which is more than the industry standard for a revamping of a website.	FY2022-23	FY2024-25	\$250,000
Asian Art Museum	Battery Replacement and Maintenance	Infrastructure: Network & Data Centers	Replace batteries in our datacenter battery backup system to ensure life safety and network continuity during a power outage.	FY2020-21	FY2022-23	\$36,529
Asian Art Museum	Mobile Device Management Software Replac	Risk Management: Cybersecurity & Business Continuity	Move to JAMF as our MDM solution for Mac and iOS devices	FY2020-21	FY2025-26	\$48,350
Asian Art Museum	Security Camera System	Risk Management: Cybersecurity & Business Continuity	This project will allow the Asian Art Museum to upgrade security cameras in the museum.	FY2023-24	FY2024-25	\$300,000
Asian Art Museum	Security System Upgrade	Risk Management: Cybersecurity & Business Continuity	Upgrade security systems (access control and alarm systems). These systems have been in place for over 18 years and are used to protect the City owned art collection, staff, and visitors. Existing access control system has a risk of being hacked providing access to the museum. Alarm systems are old and not able to provide adequate protection.	FY2021-22	FY2022-23	\$300,000
Asian Art Museum	UPS Upgrade	Infrastructure: Network & Data Centers	Increase the reliability of our life safety systems by providing longer system uptime in the event of generator problems during a power outage.	FY2020-21	FY2020-21	\$15,380
Assessor-Recorder	Property Assessment & Tax Systems Replacer Major IT Project		The project is a multi-phase joint endeavor between the Office of the Assessor-Recorder (ASR), the Treasurer & Tax Collector (TTX), and Office of the Controller (CON) to secure and modernize the City's property tax functions by replacing legacy systems that enable the assessment and collection of approximately \$3.2 billion in annual tax revenues.	FY2016-17	FY2022-23	\$10,704,393

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Building Inspection	Oracle Forms Upgrade	Residential Digital Services	To stay current with software release cycle. Maintain stability for DBI mission critical system	FY2020-21	FY2021-22	\$300,000
Children and Families Commission	Optimas Time Tracker	Resource Management	The Optimas Time tracker is an electronic time keeping tool that meets federal and state guidelines for drawing down Medicaid Administrative dollars.	FY2021-22	FY2025-26	\$400,000
Children and Families Commission	ScreenConnex	Staff Collaborative Tools - Data Analysis / Data Sharing	To develop a central point for standardizing and gathering children's developmental screening data from a variety of sources, in particular pediatric and early care and education settings.	FY2021-22	FY2023-24	\$750,000
City Administrator	CRM Update	Customer & Case Management	Continuing on the CRM Modernization project of FY20, this project updates the SF311 CRM, allowing better intake options for new work and process modernization as requested by departments.	FY2022-23	FY2022-23	\$2,000,000
City Administrator	Integration services upgrade and expansion	Staff Collaborative Tools - Data Analysis / Data Sharing	This project upgrades the Oracle integration suite that allows SF311 to route service requests outside of the CRM to department specific applications, as well as automate multiple activities such as notifications.	FY2021-22	FY2021-22	\$200,000
City Administrator	Telecom Upgrade/Migration	Infrastructure: Network & Data Centers	This project conducts a review of the proposed City Call Center application for suitability and if it meets SF311 needs, migrates the SF311 Call Center, Call Recording, QA, and Workforce Management applications from Avaya to Cisco.	FY2020-21	FY2020-21	\$175,000
Controller Systems Division	Automated Online Support Tools Implementation	Residential Digital Services	The purpose of this project is to improve customer service for users of the City's enterprise system. Chatbots will allow City customers to communicate in an efficient and proactive manner via a variety of platforms as well as complete routine tasks. The addition of chatbots to the existing User Support team will allow the City to effectively serve employees, retirees and external stakeholders.	FY2020-21	FY2021-22	\$60,000
Controller Systems Division	Kibana PeopleSoft Data Analytics Implementation	Staff Collaborative Tools - Data Analysis / Data Sharing	The objective of this project is to implement Kibana software to improve data analytics functionality in enterprise PeopleSoft systems. This will allow the City to improve data visualization.	FY2022-23	FY2022-23	\$125,000
Controller Systems Division	Service Desk & Software Development Lifecycle	Customer & Case Management	Implement a Service Desk solution to receive and document CCSF Employee and SF City Partner requests from the Systems Division of the Controller's Office. Implement a Software Development Lifecycle solution to document Incidents, Problems, Changes, Releases, and Projects associated with the software (Oracle/PeopleSoft) supported by the Systems Division of the Controller's Office	FY2020-21	FY2021-22	\$200,000

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Controller Systems Division	SF Budget, Performance Measurement, Project	Resource Management	The objective of the Budget System & Performance Measurement Replacement Project is to replace the City's current budget systems. The current system is at the end of useful life with no continuous product support from vendor.	FY2018-19	FY2021-22	\$1,115,575
Controller Systems Division	SF Financials & Procurement Business Unit Upgrade	Resource Management	The objective of this project is to implement improvements to chart field and business unit structure in the City's SF Financials and SF Procurement systems to improve system functionality and streamline City processes.	FY2020-21	FY2021-22	\$1,750,000
Economic & Workforce Development	WorkforceLinkSF (San Francisco Jobs Portal)	Residential Digital Services	WorkforceLinkSF will provide job seekers with a technological platform designed to help job seekers and workforce development providers navigate the various Workforce Development related programs that multiple City Departments provide by providing a "one-stop" destination on all City Workforce Development services.	FY2020-21	FY2022-23	\$1,453,627
Emergency Management	Computer-Aided Dispatch Scoping & Implementation	Major IT Project	To plan for and implement the replacement of the City's Computer-Aided Dispatch (CAD) System, including mobile CAD units for the City's first responders - FD, PD, SD, and SFMTA parking enforcement.	FY2020-21	FY2024-25	\$48,175,905
Emergency Management	Cybersecurity Enhancements - Firewall Replacement	Risk Management: Cybersecurity & Business Continuity	To update and upgrade our existing security feature set with up-to-date equipment and ability to address and secure against modern cyber threats.	FY2020-21	FY2020-21	\$122,000
Emergency Management	Next Generation-911 Implementation of Phone Centers	Infrastructure: Network & Data Centers	The objective of this project is to upgrade DEM's 911 call handling CPE (Customer Premise Equipment) to the State of CA's Next Generation-911 requirements.	FY2022-23	FY2023-24	\$2,465,109
Emergency Management	Next Generation-911 Scoping and Planning	Infrastructure: Network & Data Centers	The State of CA is in the midst of the NG-911 initiative, which is converting the existing 9-1-1 phone system, statewide, to an IP-Based network, with cloud-based call routing and computing.	FY2021-22	FY2023-24	\$474,000
Emergency Management	Radio Replacement Project	Major IT Project	This project is upgrading the Citywide 800 MHz Emergency Radio Communications System used throughout San Francisco by the City's public safety and public service agencies.	FY2015-16	FY2025-26	\$19,037,895
Emergency Management	Public Mass Notification System	Risk Management: Cybersecurity & Business Continuity	This project replaces the Emergency Public Notification System used by DEM, DHR and other City Department to send mass notification emails, texts and alerts to city staff and the public. This replaces (or enhances) the City's Everbridge System, which runs the AlertSF system.			\$0

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Emergency Management	Security Camera System	Risk Management: Cybersecurity & Business Continuity	DEM needs to replace their external and internal security camera system. The system is primarily used by our Sheriff staffed here at CECC to monitor for surrounding safety for the occupant of this building and overall perimeter security. There many times the footage of the security camera system is used as evidence to apprehend suspects on criminal event within the view of the cameras within our system.	FY2023-24	FY2023-24	\$400,000
Fine Arts Museums	Cabling for Cameras in Galleries at Legion of Honor	Risk Management: Cybersecurity & Business Continuity	Install conduit and cabling for cameras in the Legion of honor Galleries.	FY2022-23	FY2022-23	\$400,000
Fine Arts Museums	Cameras for Legion of Honor Galleries	Risk Management: Cybersecurity & Business Continuity	Much of the Legion has inadequate security camera coverage, putting the collections and building at risk. This project adds cameras in the Galleries and updates aging cameras in other spaces in the building. We have had incidents in which paintings were moved off the wall and we could not not able to identify the perpetrator because of lack of cameras. This project is dependent on the related project to add conduit and cabling for the cameras.	FY2022-23	FY2022-23	\$400,000
Fine Arts Museums	Fault tolerance for security systems at de Young	Risk Management: Cybersecurity & Business Continuity	To add fault tolerance to the museum security systems for business continuity and safety reasons.	FY2022-23	FY2022-23	\$150,000
Fine Arts Museums	Legion of Honor Data Cabling Replacement	Infrastructure: Network & Data Centers	Replace old data cabling to ensure business network connectivity and bandwidth and support increased wireless capabilities in staff and public spaces. Current cabling installed in 1995 cannot support current business needs.	FY2023-24	FY2023-24	\$200,000
Fine Arts Museums	Upgrade security cameras de Young Museum	Risk Management: Cybersecurity & Business Continuity	Security cameras at the de Young are over 15 years old. This project would upgrade existing analog cameras to IP and install some new cameras to maintain security for the building and collections.	FY2023-24	FY2023-24	\$450,000
Fire Department	Electronic Health Records (EHR) Software	Customer & Case Management	The Department is requesting funding for an electronic health records (EHR) solution for the Department's Physician's Office.	FY2020-21	FY2021-22	\$200,000
Fire Department	Fire Station Network Reconfiguration	Infrastructure: Network & Data Centers	Currently the Fire Stations are connected to the DEM Public Safety network. This network has no routing outside of its known infrastructure.	FY2020-21	FY2022-23	\$4,474,470
Health Service System	Benefits Decision Tool	Residential Digital Services	Implement benefits decision support tool and educational platform which helps employees and retirees make informed healthcare decisions and guide them in utilizing their benefits	FY2020-21	FY2021-22	\$100,000
Health Service System	Dependent Eligibility Verification Audit	Customer & Case Management	Conduct annual Dependent Eligibility Verification audit (DEVA) in-house instead of spending money to engage vendors.	FY2020-21	FY2021-22	\$275,000

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Health Service System	HSS 360	Customer & Case Management	Integrate our key systems used to respond to our member needs (case mgmt, voip, ben administration system, content mgmt system which holds digitized member files)	FY2021-22	FY2022-23	\$100,000
Health Service System	In-person Visit Improvement Project	Residential Digital Services	Implement waiting room HIPAA compliant paging system and appointment scheduling	FY2022-23	FY2023-24	\$100,000
Homelessness and Supportive Housing	Contract Management System	Resource Management	The goal of this project is to create a comprehensive Agreement Management System, inclusive of workflows, document creation, relational database, invoicing, reporting, dashboards, and a notification system to quickly create and more effectively manage agreements, their compliance, and spending.	FY2021-22	FY2022-23	\$1,529,000
Human Resources	Citywide Connectivity Project	Staff Collaborative Tools - Data Analysis / Data Sharing	Develop a Citywide intranet to improve employee equity, connectivity, and communication.	FY2021-22	FY2023-24	\$551,000
Human Resources	Critical Databases	Customer & Case Management	Three of DHR's most critical databases are beyond their useful lives, contain vulnerabilities, and require major upgrades.	FY2021-22	FY2022-23	\$2,269,000
Human Resources	DHR File Digitization Project	Digitization & Document / Records Management	Scan and securely file DHR hard files, to improve efficiency and efficacy and reduce storage costs.	FY2021-22	FY2023-24	\$358,000
Human Resources	Enhanced Emergency Readiness	Risk Management: Cybersecurity & Business Continuity	Improve the City's ability to provide essential services and emergency services in a disaster.	FY2021-22	FY2022-23	\$536,000
Human Resources	Human Resources Modernization Project	Resource Management	Reduce time to hire, eliminate duplication of effort in the hiring process, and improve the onboarding experience.	FY2018-19	FY2023-24	\$5,489,000

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Human Services Agency	Client Digital Services Program	Residential Digital Services	The digital divide is a barrier confronting the low-income populations served by HSA. While our service delivery providers have moved to online service delivery in response to COVID, a significant percentage of our clients are unable to benefit from these services due to a lack of access to technology and the internet, and a lack of knowledge and skills to utilize the technology. HSA is expanding its availability of employment and training services to virtual methods in order to provide additional options for clients to remotely engage in services. Through this project, HSA intends to offer the technology and skills needed to access virtual services including job search and job readiness, training, and education. The short-term goal is to provide clients with the skills and tools necessary to expand their employment opportunities. The long-term goal is provide clients with the skills necessary to become self-sufficient and sustain long term employment.	FY2020-21	FY2021-22	\$330,000
Human Services Agency	Contact Center Virtual Agent - JobsNow/Pae	Residential Digital Services	Implement virtual agent technology into our call center workflow to assist with high volume calls. Pilot focus is for JobsNow/PAES (Personal assisted employment services) hotline, but could be expanded to main number and the other 8 call centers within our agency. Our WDD program anticipates that JobsNOW! requested services will increase by 25% FY20/21 from 7,519 to 9,400 monthly average. We need to process more with same # of staff.  CCAI will automate & standardize receipt, processing & routing of employee & employer calls. CCAI will provide call tracking for management reporting purposes.	FY2020-21	FY2020-21	\$603,590
Police	FirstNet Modernization of Fleet Vehicles	Infrastructure: Network & Data Centers	Upgrade patrol vehicles with modems that connect to AT&T FirstNet, Band 14 (used exclusively for public safety mobile connections). AT&T FirstNet, Band14 takes priority over its other networks used by businesses and residents.	FY2020-21	FY2024-25	\$500,000
Police	Hall of Justice Relocation Project	Business Specific	The Mayor's Office has identified the vacating of the Hall of Justice building (850 Bryant) as a top priority because it is seismically unsafe and its deteriorated health and safety condition. The Police Department (POL) still has several units occupying the building that need to be relocated: Investigations, ID Bureau and Property Control Division (PCD). Funding is needed for the temporary and/or permanent relocation of all the units.	FY2020-21	FY2023-24	\$9,800,000
Police	NIBRS-Compliant RMS	Customer & Case Management	The objective of the NIBRS-Compliant RMS Project is to transition the entry and reporting of Incident Reports in CDW to a COTS vendor RMS that meets the FBI's new mandate of Incident-Based Reporting. This legal mandate is 1/1/2021 which means that until SFPD is NIBRS-compliant SFPD's incident reporting data will not be a part of the FBI's national publication.	FY2019-20	FY2025-26	\$29,500,000
Police	Pilot Benchmark Analytics Public Safety Perso	Resource Management	The San Francisco Police Department (SFPD) seeks to pilot the Benchmark Analytics system to strengthen the department, increase transparency to the public we serve and maintain the public's trust in our department. The Benchmark Analytics tool is a public safety personnel management system that provides an evidence-based early warning and intervention solution to track and proactively identify problematic officer behavior.	FY2021-22	FY2023-24	\$999,000
Police	SFPD Enterprise Security Camera System Infr	Risk Management: Cybersecurity & Business Continuity	The objective of this project is to standardize the camera infrastructure across all stations in partnership with the Department of Technology. Migrate from decentralized standalone Video Management Systems to an enterprise standard in alignment with the Department of Technology's standard.	FY2020-21	FY2025-26	\$3,451,320
Police Accountability	Data Dashboards for website	Staff Collaborative Tools - Data Analysis / Data Sharing	the deidentification work, see about incorporating legacy information with salesforce information, and build a dashboard for SB1421 productions	FY2021-22	FY2021-22	\$150,000

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Public Utilities Commission	Develop SFPUC Human Resources Services (H	Resource Management	Employee lifecycle, payroll, labor and employee relations, and employee onboarding	FY2020-21	FY2020-21	\$1,280,000
Public Utilities Commission	Support for Telecommuting during COVID19	Infrastructure: Network & Data Centers	Support the 1500 staff telecommuting during COVID19 with technology including Wave internet upgrades, upgraded Palo Alto firewalls, BlueJeans videoconferencing for meetings including for the Commission and All-SFPUC events, secure Citrix software for working from home, move to laptops away from desktops, and additional Azure Services including Mobile Device Management, Azure Storage Services, and Microsoft Virtual Desktops.	FY2020-21	FY2020-21	\$4,459,750
Public Works	Enterprise Asset Management System Imple	Resource Management	Enhance the existing CMMS system to make it an enterprise asset management system to support our goal of implementing a full asset lifecycle management business model for Public Works. It will allow us to better manage and maintain city assets that are either owned by DPW or other city agencies	FY2020-21	FY2023-24	\$1,500,000
Recreation and Parks	Digital Transformation of Internal Processes	Digitization & Document / Records Management	Digitize internal paper forms and associated workflows	FY2020-21	FY2022-23	\$165,000
Recreation and Parks	Mobile Device Management	Risk Management: Cybersecurity & Business Continuity	The objective of this project is allow us to effectively manage our devices centrally from anywhere and to monitor costs savings opportunities based on usage. This will also allow us to deploy controlled device updates to meet CCSF cybersecurity standards in a timely manner.	FY2021-22	FY2025-26	\$175,000
Recreation and Parks	People Intelligence Data Solution	Staff Collaborative Tools - Data Analysis / Data Sharing	To understand presence, activity and movement of people through the parks.	FY2020-21	FY2025-26	\$125,000
Sheriff	Body Worn Camera	Risk Management: Cybersecurity & Business Continuity	Justice reforms and accountability	FY2020-21	FY2025-26	\$1,000,000
Sheriff	Broadband	Infrastructure: Network & Data Centers	High-speed internet and hardware upgrades	FY2020-21	FY2025-26	\$900,000
Sheriff	Business processes Integration	Staff Collaborative Tools - Data Analysis / Data Sharing	Improve data integration	FY2020-21	FY2025-26	\$1,000,000

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Sheriff	CLETS Interface Upgrade	Staff Collaborative Tools - Data Analysis / Data Sharing	Reliance on legacy CLETS interface and single point of failure since 2009	FY2020-21	FY2025-26	\$525,000
Sheriff	County Jails Fiber Redundancy	Infrastructure: Network & Data Centers	Address county jails COOP	FY2020-21	FY2025-26	\$1,350,000
Sheriff	Current JMS Maintenance	Resource Management	Support current operations while replacing with a new JMS	FY2020-21	FY2023-24	\$1,900,000
Sheriff	Cyber-security frame-work development	Risk Management: Cybersecurity & Business Continuity	Develop a cyber-security framework	FY2020-21	FY2025-26	\$1,000,000
Sheriff	Data Sharing	Staff Collaborative Tools - Data Analysis / Data Sharing	Integrate department systems to share metadata	FY2020-21	FY2025-26	\$1,000,000
Sheriff	Datacenter hardware upgrade	Infrastructure: Network & Data Centers	Replace legacy data processing and hosting equipment	FY2020-21	FY2025-26	\$750,000
Sheriff	Digital Strategic Plan	Business Specific	Develop IT strategic plan roadmap for SFSO	FY2020-21	FY2025-26	\$650,000
Sheriff	Digital Web Services	Residential Digital Services	Expand digital web services such as the Intranet & dashboards	FY2020-21	FY2025-26	\$270,000
Sheriff	Horizon for Citrix replacement	Infrastructure: Network & Data Centers	Mitigate cyber-security risk and replace legacy Citrix platform	FY2020-21	FY2025-26	\$750,000



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Sheriff	Jail Learning Management System	Staff Collaborative Tools - Data Analysis / Data Sharing	Recidivism		FY2020-21	FY2025-26	\$620,000
Sheriff	JMS Replacement	Customer & Case Management	Improve data vital in developing policies that better utilize resources and improve public safety		FY2020-21	FY2025-26	\$3,000,000
Sheriff	Paperless	Digitization & Document / Records Management	Records management and accountability		FY2020-21	FY2025-26	\$1,000,000
Sheriff	Records Management System (RMS)	Digitization & Document / Records Management	SHF does not have an RMS system in place. SFPD is completing a RFP for a new vendor but that is several years away. Mandates require LE agencies to comply with NIBRS/CIBRS reporting. Explore replacement options		FY2020-21	FY2025-26	\$1,750,000
Sheriff	SHF JUS-TIS on-premise to SFCloud Migration	Infrastructure: Network & Data Centers	Improved system resiliency and security		FY2020-21	FY2025-26	\$525,000
Sheriff	Software for power apps	Staff Collaborative Tools - Data Analysis / Data Sharing	Productivity and efficiency		FY2020-21	FY2025-26	\$500,000
Sheriff	Storage	Infrastructure: Network & Data Centers	Increase storage capacity		FY2020-21	FY2025-26	\$500,000
Sheriff	Telephones	Infrastructure: Network & Data Centers	Modernize telephone system		FY2020-21	FY2025-26	\$275,000
Sheriff	Video Visitation Center	Residential Digital Services	Alternatives to in-person visitations due to COVID-19		FY2020-21	FY2025-26	\$525,000

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Technology	CCSF Softphone Acceleration	Infrastructure: Network & Data Centers	CCSF Softphone Acceleration project provides a small subset of City users the ability to receive and make phone calls with the use of their office phone number while using their workstation, laptop, or mobile device. The only difference is that they do not need a telephone handset, or to be in a specific location.	FY2020-21	FY2022-23	\$1,500,000
Technology	City Telecom Modernization	Major IT Project	The Telephony Modernization project continues to migrate legacy telephony systems which are old, many are failing, obsolete, unsupported, and all are expensive to operate and support in their current state.	FY2017-18	FY2025-26	\$3,294,000
Technology	Citywide Cyber Attack Protection and Respon	Risk Management: Cybersecurity & Business Continuity	Smaller and medium sized department carry significant risk of financial loss from a cyber-attack because these departments often have large amounts of sensitive data and are connected with critical City systems.	FY2020-21	FY2022-23	\$776,737
Technology	JUSTIS Program	Staff Collaborative Tools - Data Analysis / Data Sharing	The JUSTIS Data Hub enables the secure exchange of criminal justice data (e.g. arrests, bookings, incarcerations, charges, court proceedings ...) between the Police, Sheriff, District Attorney, Superior Court, Public Defender, and Adult Probation agencies. These agencies rely on the JUSTIS Data Hub to conduct their daily operations.	FY2020-21	FY2020-21	\$1,300,000
Technology	Mainframe Decommission	Infrastructure: Network & Data Centers	Retire the use of decades-old computing hardware and software by completing the migration of computers programs and data to superior platforms. This will allow the retirement of the mainframe computers at two CCSF data centers and save substantial cost.	FY2018-19	FY2021-22	\$100,000
Technology	Network Maintenance	Infrastructure: Network & Data Centers	The existing City network equipment is under capacity, obsolete, and in some cases unsupported, and is not "right sized" to handle the current and future needs of the City for data, video, and voice. In addition, nearly every department being brought onto VoIP lacks capable network switches which support VoIP which is needed to modernize the City phone system.	FY2015-16	FY2025-26	\$18,554,091
Technology	Open Source Voting	Business Specific	Remaining funding in the Open Source Project Initiatives have been focus in two areas: (1) tool to conduct a risk limited audit of voter ballots to check for anomalies or voter fraud, and (2) enable 90,000 disable residents to verify their identity in order to vote without needing assistance.	FY2020-21	FY2021-22	\$120,000
Technology	SFCLLOUD Efficiencies	Infrastructure: Network & Data Centers	SFCLLOUD reduces risk and cost across the total cost of ownership of City business systems. Recent cost-benefit analysis shows that consolidating individual deployments into SFCloud will save CCSF & DBI 17% annually and 18.5% for CPC – this is one example out of many that proves that SFCloud saves money. Note that when evaluating total cost of ownership for systems, unseen costs such as time to deployment and cost of ongoing maintenance are rarely evaluated. And yet, these costs are significant and can delay new services, add cost, create instability in the infrastructure and most importantly, increase the cybersecurity risks.	FY2018-19	FY2024-25	\$7,320,000
Treasurer-Tax Collector	Business Tax Propositions	Business Specific	Immediate implementation of new tax measures passed the the voters in Nov. 2019	FY2020-21	FY2020-21	\$725,000