



COMMITTEE ON INFORMATION TECHNOLOGY - Goal 1: Support and Maintain Critical Infrastructure

Budget & Performance Subcommittee Budget Recommendations for FY 2019-20 & FY 2020-21

Dept	Project Title	Project Description	ICT Goal	Total Project Cost		FY 2019-20 Cost	FY 2019-20 COIT Request	Year 1 Annual Allocation	Year 1 Major IT	Total Year 1 Recommendation	FY 2020-21 COIT Request	Year 2 Annual Allocation	Year 2 Major IT	Notes		
311	Telephone Systems Improvements	Equipment refresh for current Avaya phone system and Calabrio call recording and quality management application.	Goal 1	\$	360,000	\$	360,000	\$	360,000	\$	360,000			Risk of service disruption.		
AAM	Asian Art Museum Update Network Infrastructure	Upgrade cabling, network switches, and fiber optic backbone to support 1 gig and higher speed CAT6 or above.	Goal 1	\$	500,000	\$	250,000			\$	-	\$	250,000	Approve. Capital request.		
AAM	Asian Art Museum Update Wifi	Upgrade Museum Wifi System to latest maximum speed in preparation for increased data transfer speeds for next 5-10 years.	Goal 1	\$	170,000	\$	-			\$	-	\$	170,000	Approve.		
ADM	Permit Center Request	Refresh of laptops and monitors for new 49 S. Van Ness building.	Goal 1	\$	500,000	\$	500,000	\$	500,000	\$	500,000			IT Equipment for Permit Center.		
ASR	Property Assessment & Tax Systems Replacement (Joint project with TTX and CON)	Replace the aging property assessment and tax systems in the Assessor and Treasurer & Tax Collector offices.	Goal 1	\$	72,572,534	\$	14,518,408	\$	11,745,900	\$	11,745,900	\$	15,053,493	\$	15,053,493	Major IT Project.
ASR	Recorder System Replacement Project	Replace the City’s nearly 20 year old Recorder system which provides the key functions of recording, cashiering, imaging, and indexing.	Goal 1	\$	1,500,000	\$	700,000			\$	-	\$	-			Approve.
CON	Hardware Replacement for SF Financials, SF Procurement, and SF Reports & Analytics Systems	Evaluate replacement options for the current PeopleSoft FSCM hardware (Oracle Engineered Systems), which will be at end of life in FY2021.	Goal 1	\$	2,500,000	\$	-			\$	-	\$	-			Approve.
CON	SF Budget, Performance Measurement, Projections & Reporting Project (Enterprise Planning)	Replace current systems that are at the end of shelf life with no continuous product support from vendor.	Goal 1	\$	7,400,000	\$	2,800,000	\$	1,000,000	\$	1,000,000	\$	2,154,800	\$	1,000,000	Risk of service disruption. FY20 funding is for scoping & planning.
CON	SF Financials, SF Procurement, SF People & Pay and SF Learning Upgrade Project (Oracle Images Upgrades)	Upgrade to the latest image version of PeopleSoft to ensure the systems provides the highest level of functionality to users.	Goal 1	\$	3,000,000	\$	3,000,000	\$	216,003	\$	216,003	\$	-			FY 2018-19 Funding Recommendation.
DEM	Citywide Radio Replacement Project	Replace the City’s 800MHz radio system infrastructure, and all radios operating on the system.	Goal 1	\$	77,184,460	\$	7,545,100	\$	7,545,100	\$	7,545,100	\$	4,354,522	\$	4,354,522	Major IT Project. Use of contingency requires COIT staff review.
DEM	Computer Aided Dispatch Replacement - Scoping Project	Plan for replacement of the City’s Computer Aided Dispatch (CAD) System.	Goal 1	\$	32,290,000	\$	1,551,000	\$	1,199,000	\$	1,199,000	\$	2,050,000	\$	2,050,000	Major IT Project.
DEM	Dispatch Console Replacement	Replace the current dispatch consoles in the 9-1-1 Center, which were installed in 2009 and are going out of support as of June 2021.	Goal 1	\$	2,300,000	\$	-			\$	-	\$	2,050,000			Defer review until next year.
DPW	Capital Project Lifecycle Management	Provide improvements in the operations and performance of project delivery by consolidating offline/online procedures in an application.	Goal 1	\$	2,700,000	\$	750,000			\$	-	\$	-			Approve.
FIR	Fire Station Network Reconfiguration	Reconfigure the network fire stations.	Goal 1	\$	250,000	\$	250,000			\$	-	\$	-			Approve. Capital request.
POL	Foundational Network Systems - Phase 2	Migrate SFPD critical systems off end of life infrastructure and on to DT hosted SFGOV cloud.	Goal 1	\$	2,700,000	\$	1,100,000	\$	1,100,000	\$	1,100,000	\$	-			Ongoing project funding.
REG	Election Information Management System	Used to maintain voter registration, manage ballot information, issue ballots, and track polling place and poll worker data.	Goal 1	\$	835,000	\$	167,000			\$	-	\$	-			Approve.

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TIS	Capital Moves Builds Relocation Project Resources	FTE to support moves from Hall of Justice.	Goal 1	\$	2,024,839	\$	305,022	\$		-	\$	411,083		Defer review until next year.					
TIS	City Telecom Modernization	Convert 35,000+ CCSF phone lines from 100+ telephone systems to on premise Voice Over IP (VoIP).	Goal 1	\$	15,000,000	\$	3,000,000	\$	2,010,000	\$	3,000,000	\$	2,010,000	\$990K of NGF Support.					
TIS	Hall of Justice Relocation VOIP	Project to support District Attorney move out of Hall of Justice.	Goal 1	\$	460,000	\$	144,000	\$	144,000	\$	144,000								
TIS	Mainframe Retirement (CMS)	Decommission the CABLE3/CMS Mainframe System for Criminal Justice and Court Processing.	Goal 1	\$	5,000,000	\$	2,950,000	\$	2,950,000	\$	2,950,000	\$	2,050,000	Approve with funding.					
TIS	Network Modernization (Upgrade the Network)	Provide capacity, reliability, redundancy, and operational availability 24x7 and creation of Software Defined Network.	Goal 1	\$	15,300,000	\$	3,300,000	\$	1,291,747	\$	1,931,162	\$	3,000,000	Approve. Also receiving \$750K from capital planning, \$710K from NGF.					
TIS	Open Source Election Project	Development of a open source voting system.	Goal 1	\$	12,000,000	\$	3,000,000	\$		-	\$	3,000,000		Carryforward balance available. Defer review until next year.					
TIS	SF Cloud Expansion	Build a cost competitive on-prem solution for Cloud services.	Goal 1	\$	4,956,000	\$	2,478,000	\$	1,206,000	\$	1,800,000	\$	2,478,000	\$594K of NGF support. Funding required from DBI and SFPort.					
TTX	Business Tax System Replacement	Replace TTX's business tax system, which includes: Gross Receipts, Payroll, Homelessness, Commercial Real Estate, Hotel, Parking, Utility.	Goal 1	\$	15,000,000	\$	3,000,000	\$		-	\$	-		Approve.					
TOTAL				\$	261,502,833	\$	48,668,530	\$	8,767,750	\$	22,500,000	\$	33,491,165	\$	40,021,898	\$	6,050,000	\$	23,468,015
								Annual	\$	14,108,600	-	Annual	\$	15,519,460	-				
								Major IT	-	\$	22,500,000	Major IT	-	\$	24,700,000				
								Difference	\$	5,340,850	\$	-	Difference	\$	9,469,460	\$	1,231,985		

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AAM	Security System life cycle replacement	Replace aging security systems equipment.	Goal 2	\$	750,000	\$	150,000	\$		-	\$	150,000		Approve.	
DEM	Perimeter Security System Refresh	Refresh Perimeter Security Systems (security cameras and card-key system), which were purchased in 2013 and will be going out of support.	Goal 2	\$	300,000	\$	-	\$		-	\$	275,000		Defer review until next year.	
DHR	Disaster Service Worker Management System	Registration/intake, deployment, tracking, and communicating with spontaneous volunteers in the event of a major disaster.	Goal 2	\$	500,000	\$	-	\$		-	\$	500,000		Approve.	
FAM	Legion of Honor and de Young Security Systems Upgrades	Replace and expand security systems at the Legion of Honor, upgrade de Young cameras, and upgrade de Young security systems.	Goal 2	\$	830,000	\$	280,000	\$		-	\$	400,000		Approve. Capital request.	
FIR	Desktop Virtualization/Secure Remote Access of User Desktops	Virtualize multiple desktops deployed across 45 fire station locations.	Goal 2	\$	600,000	\$	600,000	\$		-	\$	-		Approve.	
HSA	Endpoint Refresh	Replace 1800 Desktops and Laptops for Windows 10 migration.	Goal 2	\$	2,250,000	\$	2,250,000	\$		-	\$	-		Approve.	
SHF	Body Worn Camera - Post-Pilot Expansion	Expand Body Worn Cameras program based on lessons learned from pilot.	Goal 2	\$	175,000	\$	175,000	\$		-	\$	-		Approve.	
TIS	BCDR Planning Tool for Business Continuity	Create standard BCDR planning tool.	Goal 2	\$	175,000	\$	100,000	\$		-	\$	75,000		Approve.	
TIS	Data Privacy Coordinator	FTE to support citywide privacy efforts.	Goal 2	\$	510,000	\$	160,000	\$		-	\$	170,000		Approve.	
TIS	IAM Version 2	Provide City users a sign-sign-on experience for on-premise and cloud applications – one username and one password.	Goal 2	\$	1,720,000	\$	1,210,000	\$		-	\$	510,000		Approve.	
TTX	Payment Card Industry (PCI) Compliance	Standardize credit card procesing citywide.	Goal 2	\$	449,520	\$	449,520	\$		-	\$	-		Approve.	
TOTAL				\$	7,810,000	\$	4,925,000	\$	-	\$	-	\$	-		
						Annual	\$	14,108,600	-		Annual	\$	15,519,460	-	
						Major IT		-	\$	22,500,000	Major IT		-	\$	24,700,000
						Difference	\$	14,108,600	\$	22,500,000	Difference	\$	15,519,460	\$	24,700,000

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311	Integration service expansion and Oracle upgrade	Upgrade the Oracle integration suite that allows SF311 to route service requests outside of the CRM to department specific applications.	Goal 3	\$	350,000	\$	-	\$	-	\$	175,000			Defer review until next year.				
ADM	ADM Records Digitization Project	Enable Several ADM Divisions to digitize paper files into electronic files that can be easily shared and accessed.	Goal 3	\$	200,000	\$	200,000			\$	-	\$	-	Approve.				
ADM	County Clerk - Clerk IT System Replacement	Replace legacy system with a new Cornerstone software to maintain all Marriage, Fictitious Business, Notary, and vital statistics services.	Goal 3	\$	775,473	\$	712,137	\$	569,864	\$	569,864	\$	86,136	\$	86,136	Risk of service disruption.		
ART	Salesforce Phase 2	Implement integration and automation of data.	Goal 3	\$	300,000	\$	150,000			\$	-	\$	120,000			Approve.		
CON	Citywide Financial Records - Retention Schedule Required Data, Migration off of the Legacy Mainframe	Ensure the City's legacy data residing on older systems is migrated to the newer SF Reports & Analytics platform.	Goal 3	\$	1,404,000	\$	936,000			\$	-	\$	-			Approve.		
CON	Service Work Orders Enhancement	Enhance internal service work orders functionality in the SF Financials system to promote efficiency.	Goal 3	\$	250,000	\$	-			\$	-	\$	-			Approve.		
CON	SF Financial Expansion and Implementation of the Facilities & Equipment Maintenance Management Module	Enhance the module used to maintain the City's infrastructure, plants and equipment by allowing the City to monitor usage of the City's assets.	Goal 3	\$	250,000	\$	-			\$	-	\$	-			Approve.		
CON	SF Financials & Procurement Business Unit Updates & Reporting Enhancements	Will allow the City to segregate certain areas of the system by department grouping.	Goal 3	\$	250,000	\$	-			\$	-	\$	-			Approve.		
CON	SF Financial's Expansion and Implementation of the Treasury Deal Management Module	Pricing module that will allow the city to engage in pricing analysis of projects during the negotiation stage.	Goal 3	\$	250,000	\$	-			\$	-	\$	-			Approve.		
CON	SF Financials's Configuration Enhancements for Project Costing with SF People & Pay for Time & Labor	Bring estimated and actual labor costs into Project Costing.	Goal 3	\$	125,000	\$	-			\$	-	\$	-			Approve.		
CON	SF Learning Citywide Offering & Support (Expansion of PeopleSoft Enterprise Learning Management)	Support increased department and employee adoption of the SF Learning system.	Goal 3	\$	2,500,000	\$	1,250,000			\$	-	\$	673,375			Continue discussion for citywide expansion.		
DHR	DHR Critical Databases	Replace DHR's existing Grievance and Equal Employment Opportunity (EEO) case management system.	Goal 3	\$	200,000	\$	-			\$	-	\$	150,000			Approve.		
DHR	Hiring Modernization Project	Research, identify, procure, and implement intuitive, user-friendly tools to improve the City's human resources practices and procedures.	Goal 3	\$	5,500,000	\$	2,500,000	\$	2,330,601	\$	2,000,000	\$	2,000,000	\$	1,582,000	\$	1,000,000	Carryforward available. Combines CON request for \$398K to support.
DHR	Personnel Services Contract Database Upgrade	Replace DHR's current Personnel Services Contract database.	Goal 3	\$	100,000	\$	100,000			\$	-	\$	-			Approve.		
DHR	SmartPDF	Replace aging "fillable" form system (SmartPDF).	Goal 3	\$	100,000	\$	-			\$	-	\$	100,000			Approve.		
DHR	Training Video File Conversion and Hosting	Upgrade city-wide online training videos and materials to be browser compatible and ADA compliant.	Goal 3	\$	100,000	\$	100,000			\$	-	\$	-			Approve.		
DHR	Workers' Compensation Medical Payment Data Integration	Integrate Workers' Compensation medical utilization and payment data to Health Service System's reporting data system, Truven.	Goal 3	\$	179,300	\$	170,500			\$	-	\$	8,800			Approve.		
DPA	Case Management Project	Streamline communications between complainants and the Department of Police Accountability.	Goal 3	\$	50,000	\$	50,000			\$	-	\$	-			Approve.		

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DPH	Environmental Health Information Management System	System supports assessment, preservation, and improvement of environmental conditions that impact health & safety.	Goal 3	\$	6,000,000	\$	2,000,000	\$	-	\$	-	\$	-	Approve.
DPH	Unified Electronic Health Record	Implement a single, unified EHR across 2 major hospitals and over 40 clinics.	Goal 3	\$	101,686,592	\$	55,910,557	\$	-	\$	-	\$	-	Approve.
FAM	Collections Management System Implementation	Replace legacy home-grown system with a standard off the shelf collections management system.	Goal 3	\$	800,000	\$	800,000	\$	600,000	\$	-	\$	-	Approve.
FIR	Electronic Health Records (EHR) Software	Implement an electronic health records (EHR) solution for the Department's Physician's Office.	Goal 3	\$	200,000	\$	200,000	\$	200,000	\$	-	\$	-	Approve.
FIR	Field Tablet Deployment	Deploy tablets to engine crews to streamline a variety of tasks, including conducting annual inspections on properties in their response area.	Goal 3	\$	200,000	\$	200,000	\$	200,000	\$	-	\$	-	Approve.
FIR	Record Digitization/Document Management/Permit System Implementation	Digitize the department's paper records, procure a document management system, and implement electronic plan review.	Goal 3	\$	719,191	\$	505,265	\$	505,265	\$	200,000	\$	200,000	Permit Center project. Approve with partial funding.
FIR	Training Simulator	Procure an advance fire training simulator.	Goal 3	\$	250,000	\$	250,000	\$	250,000	\$	-	\$	-	Approve.
HSH	The Online Navigation and Entry (ONE) System Expansion	Enhance or replace the ONE System to support the full scope of functions for homelessness prevention service.	Goal 3	\$	19,997,200	\$	9,646,600	\$	3,893,407	\$	650,000	\$	650,000	Approve with partial funding.
HSS	Integration of Health Benefit Experience	Integrate telecom, digital member records, customer relationship management system and HSS' benefits administration system.	Goal 3	\$	650,000	\$	-	\$	-	\$	-	\$	100,000	Defer review until next year.
PDR	Gideon Development	Create a mobile application to improve case management and streamline workflows.	Goal 3	\$	250,000	\$	125,000	\$	125,000	\$	-	\$	125,000	No longer a COIT project.
POL	Collisions Reporting and Tracking System	Support Vision Zero by accurately reporting and tracking collisions, which is currently a paper form process.	Goal 3	\$	2,470,000	\$	500,000	\$	500,000	\$	-	\$	800,000	Recommend redirecting \$550K funds from Arrests.
POL	eCitations - Phase 2	Allow police officers to issue electronic citations using their smartphones without reliance on wireless connectivity.	Goal 3	\$	2,400,000	\$	480,000	\$	480,000	\$	-	\$	480,000	Approve.
POL	National Incident Based Reporting System (NIBRS)	Implement NIBRS to improve the overall quality of crime data collected by law enforcement.	Goal 3	\$	11,660,000	\$	5,300,000	\$	-	\$	-	\$	-	Approve.
POL	Property and Evidence Replacement System	Replace legacy CABLE mainframe system with new property and evidence management system.	Goal 3	\$	680,000	\$	600,000	\$	600,000	\$	-	\$	-	Approve.
REC	Implement MuleSoft API integration platform	Integrate multiple software data sources to other software applications.	Goal 3	\$	320,000	\$	200,000	\$	100,000	\$	-	\$	10,000	Approve.
REC	Park Evaluation Application Replacement	Replace the current software running on park evaluation tablets.	Goal 3	\$	450,000	\$	250,000	\$	100,000	\$	-	\$	20,000	Approve.
REC	VFA Data Collection and Implementation	Inventory all facility equipment and implement the Preventative Maintenance Module.	Goal 3	\$	800,000	\$	800,000	\$	-	\$	-	\$	-	Approve.
REG	Asset Tracking System	Replace the Department's current asset tracking system with a newer system.	Goal 3	\$	250,000	\$	250,000	\$	117,000	\$	117,000	\$	-	Risk of service disruption.
REG	Vote-By-Mail Ballot Auditing Equipment	Increase the Department's capacity for processing vote-by-mail (VBM) ballots.	Goal 3	\$	145,000	\$	145,000	\$	145,000	\$	-	\$	-	Equipment.

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SHF	Application Data Center Hardware Replacement	Replacement of near end of life equipment.	Goal 3	\$	525,000	\$	525,000	\$	-		\$	-	\$	-		Approve.					
SHF	Jail Management, Records Management and CLETS/NCIC Systems Replacement	Complete the replacement of the Jail Management System, records management system, and related applications.	Goal 3	\$	1,800,000	\$	600,000				\$	-	\$	500,000		Carryforward balance available. Review project plan next year.					
TIS	Apptio Budget Management Tool	Implement budget management tool to improve transparency and cost allocation for enterprise technology services.	Goal 3	\$	700,000	\$	450,000	\$	450,000		\$	-	\$	250,000		Approve.					
TIS	Benefits Management System	Long term project to address deficiencies with current system. Joint project with HSS.	Goal 3	\$	600,000	\$	300,000	\$	300,000		\$	-	\$	300,000		Approve.					
TIS	Data as a Service Platform	Create common data architecture to support data sharing. Platform will help aquire, profile, catalog, stage, and refine data.	Goal 3	\$	604,000	\$	302,000	\$	302,000		\$	-	\$	302,000		Approve.					
TIS	JUSTIS 5 year Roadmap Implementation	FTE to support project governance, per Gartner roadmap.	Goal 3	\$	13,626,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	2,000,000	\$	2,000,000	Positions for ongoing JUSTIS governance.			
TIS	Upgrade the Enterprise Address System Technology Stack and Rebuild EAS Front End	Technical refresh for virtual machines, operating system, databases, programing software and the application server software.	Goal 3	\$	480,000	\$	240,000	\$	120,000		\$	-	\$	120,000		Approve.					
TOTAL				\$	181,146,756	\$	87,148,059	\$	13,452,012	\$	3,936,864	\$	-	\$	3,936,864	\$	15,322,167	\$	3,086,136	\$	-
								Annual	\$	14,108,600	-	Annual	\$	15,519,460	-						
								Major IT		-	\$	22,500,000	Major IT		-	\$	24,700,000				
								Difference	\$	10,171,736	\$	22,500,000	Difference	\$	12,433,324	\$	24,700,000				

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ADM	Citywide web project	Enable San Franciscans to get things done with the city online through a new citywide website.	Goal 4	\$	2,060,000	\$	1,060,000	\$	1,000,000		\$	1,000,000	\$	1,000,000		Ongoing project funding.					
311	CRM Gap Mitigation and Modernization	Conduct research to upgrade the current CRM or replace with a different CRM.	Goal 4	\$	2,200,000	\$	200,000	\$	200,000		\$	200,000	\$	2,000,000		Project in planning phase.					
ADM	CCSF Digital Equity Pilot Expansion	Funding for 1 FTE and grant funding in support of San Francisco's Digital Equity Strategic Plan.	Goal 4	\$	337,595	\$	337,595	\$	170,000		\$	170,000	\$	337,595	\$	200,000	Ongoing project funding.				
CON	SF Employee Gateway Portal Expansion to separated employees and retirees.	Expand online benefits enrollment to the City's full population.	Goal 4	\$	150,000	\$	150,000	\$	33,986		\$	33,986	\$	-		FY 2018-19 Funding Recommendation.					
FIR	Incident Display Boards	Implement incident boards to assist in improving response by providing incoming alerts and information from CAD system.	Goal 4	\$	301,400	\$	301,400				\$	-	\$	-		Approve.					
ETH	Making Disclosure Data Meaningful: Data Sharing and Analysis Tools for an Informed Public	Digitize forms for campaign finance, lobbyist, and Form 700 disclosure reporting.	Goal 4	\$	675,000	\$	225,000				\$	-	\$	225,000		Approve.					
TIS	Emerging Technology Work Group Management	FTE to support Emerging Technology engagement.	Goal 4	\$	400,000	\$	160,000				\$	-	\$	240,000		Approve.					
HSS	In-Person Visit improvement project	Implement online appointment scheduling, a waiting room paging system and a wellness center check-in system.	Goal 4	\$	150,000	\$	150,000				\$	-	\$	-		Approve.					
REC	Digital Media Signage	Roll-out of digital media signage to inform public recreational visitors of scheduled events.	Goal 4	\$	440,000	\$	250,000				\$	-	\$	35,000		Approve.					
CON	Citywide HSS New Hire & Life Events Online Benefits Enrollment in SF People & Pay, the SF Employee Portal	Allow employees to perform online new hire and life events benefits enrollment rather than follow the process on paper.	Goal 4	\$	300,000	\$	150,000				\$	-	\$	-		Approve.					
SFPL	Tech'd Out	Provide library user self-help opportunities to facilitate ease of use of, and access to, literature and information.	Goal 4	\$	180,000	\$	180,000				\$	-	\$	-		Approve.					
TTX	Point of Sales System - One Stop	Centralized cashiering solution for One Stop permit center.	Goal 4	\$	500,000	\$	500,000				\$	-	\$	-		Approve.					
TOTAL				\$	7,193,995	\$	3,163,995	\$	2,517,981	\$	1,403,986	\$	-	\$	1,403,986	\$	3,837,595	\$	1,200,000	\$	-
								Annual	\$	14,108,600	-	Annual	\$	15,519,460	-						
								Major IT	-	\$	22,500,000	Major IT	-	\$	24,700,000						
								Difference	\$	12,704,614	\$	22,500,000	Difference	\$	14,319,460	\$	24,700,000				