

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Initiating						
Planning						
Executing	22,615	4,710	6,395	2,177	2,016	37,913
Monitoring & Controlling	346	949	901	1,059	901	4,157
Closing	309	206	206	206	206	1,135
Total Allocation	23,270	5,866	7,503	3,442	3,124	43,205
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	16,007	4,288	6,395	2,177	2,016	30,884
2301 - Building Inspection Fund	7,263	1,578	1,108	1,265	1,108	12,322
Total Funds	23,270	5,866	7,503	3,442	3,124	43,205

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
X-100007	HPD - Police Operational Systems Refresh						
	1800 - Equipment Acquisition Consolidated Fund	174	174	174	356	356	1,233
	Project Total	174	174	174	356	356	1,233
X-100013	HPD - Smartphone App For Citizens						
	1800 - Equipment Acquisition Consolidated Fund			100			100
	Project Total			100			100
X-100014	HPD - Smartphone App Internal						
	1800 - Equipment Acquisition Consolidated Fund			250			250
	Project Total			250			250
X-100015	HPD Cyber Security Assessment & Analysis						
	1800 - Equipment Acquisition Consolidated Fund	200					200
	Project Total	200					200
X-100016	HPD - Learning Mgt System						
	1800 - Equipment Acquisition Consolidated Fund	160					160
	Project Total	160					160
X-100017	HPD - Retention of Video Data Servers						
	1800 - Equipment Acquisition Consolidated Fund	88	88	88			264
	Project Total	88	88	88			264
X-100018	HPD - Replace FTO/Cadet Laptops						
	1800 - Equipment Acquisition Consolidated Fund	195	195	195	195	195	974
	Project Total	195	195	195	195	195	974
X-100019	HPD - IAD/Use of Force/Case Mgt System						
	1800 - Equipment Acquisition Consolidated Fund		500	500			1,000
	Project Total		500	500			1,000

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
X-100020	HPD - Officer MDC Logon via Fingerprint							
	1800 - Equipment Acquisition Consolidated Fund		300				300	
	Project Total		300				300	
X-100023	HPD - CJIS Compliance							
	1800 - Equipment Acquisition Consolidated Fund	1,032					1,032	
	Project Total	1,032					1,032	
X-110001	Citizen Assistance Website							
	1800 - Equipment Acquisition Consolidated Fund	100					100	
	Project Total	100					100	
X-150002	HEC Nicelog Recording System Upgrade							
	1800 - Equipment Acquisition Consolidated Fund			615			615	
	Project Total			615			615	
X-200011	HPC Website Redesign & Wizard							
	2301 - Building Inspection Fund	4,522	562	140	140	140	5,504	
	Project Total	4,522	562	140	140	140	5,504	
X-200012	Electronic Plan Review							
	2301 - Building Inspection Fund	2,741	1,016	968	1,125	968	6,818	
	Project Total	2,741	1,016	968	1,125	968	6,818	
X-210001	SWM - Vehicle Tracking & Performance Sys							
	1800 - Equipment Acquisition Consolidated Fund	1,058					1,058	
	Project Total	1,058					1,058	
X-250001	GSD - Project Mgt System							
	1800 - Equipment Acquisition Consolidated Fund	358					358	
	Project Total	358					358	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
X-340009	HPL - Public Facing Computers							
	1800 - Equipment Acquisition Consolidated Fund	160	223	255		160	797	
	Project Total	160	223	255		160	797	
X-380002	HLTH-CLINICAL MNGMT INFORMATION SYSTE							
	1800 - Equipment Acquisition Consolidated Fund	850					850	
	Project Total	850					850	
X-380003	HLT - Wireless & IT Switches Expansion							
	1800 - Equipment Acquisition Consolidated Fund			750			750	
	Project Total			750			750	
X-640004	Electronic Records Mgt System - Finance							
	1800 - Equipment Acquisition Consolidated Fund	24					24	
	Project Total	24					24	
X-640005	SAP Grant Module Upgrade							
	1800 - Equipment Acquisition Consolidated Fund	45					45	
	Project Total	45					45	
X-640006	Accounts Receivable Doc Repository							
	1800 - Equipment Acquisition Consolidated Fund	48					48	
	Project Total	48					48	
X-640007	Grant Interest Apportionment Program							
	1800 - Equipment Acquisition Consolidated Fund	56					56	
	Project Total	56					56	
X-640008	Automation of City Allocation Plan (SAP)							
	1800 - Equipment Acquisition Consolidated Fund	83					83	
	Project Total	83					83	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
X-640009	Financial Dashboard - Finance							
	1800 - Equipment Acquisition Consolidated Fund	123					123	
	Project Total	123					123	
X-640010	EMS Patient Database							
	1800 - Equipment Acquisition Consolidated Fund	200					200	
	Project Total	200					200	
X-640011	GASB 34 & CAFR Rpt Structure Buildout							
	1800 - Equipment Acquisition Consolidated Fund			645			645	
	Project Total			645			645	
X-650004	ARA 311 Disaster Recovery Site Equip Acq							
	1800 - Equipment Acquisition Consolidated Fund	133					133	
	Project Total	133					133	
X-650007	ARA Records Mgt E-Discovery							
	1800 - Equipment Acquisition Consolidated Fund	198					198	
	Project Total	198					198	
X-680002	Server & Storage Upgrades							
	1800 - Equipment Acquisition Consolidated Fund	566	250	250	250	250	1,566	
	Project Total	566	250	250	250	250	1,566	
X-680003	Data Center Consolidation							
	1800 - Equipment Acquisition Consolidated Fund	450	350				800	
	Project Total	450	350				800	
X-680005	Information & Cyber Security Project							
	1800 - Equipment Acquisition Consolidated Fund	4,817					4,817	
	Project Total	4,817					4,817	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
X-680006	PC Replacement							
	1800 - Equipment Acquisition Consolidated Fund	1,056	1,056	1,056	1,056	1,056	5,281	
	Project Total	1,056	1,056	1,056	1,056	1,056	5,281	
X-680007	INFOR - Enterprise Solution							
	1800 - Equipment Acquisition Consolidated Fund	1,300	997	702			3,000	
	Project Total	1,300	997	702			3,000	
X-680008	SAP Strategy Management							
	1800 - Equipment Acquisition Consolidated Fund	192	94				286	
	Project Total	192	94				286	
X-680009	Enterprise Content							
	1800 - Equipment Acquisition Consolidated Fund	127	61				188	
	Project Total	127	61				188	
X-680010	HITS Project Portfolio Mgt (Innotas)							
	1800 - Equipment Acquisition Consolidated Fund			105	120		225	
	Project Total			105	120		225	
X-680012	SAP Testing Tools & Consulting Upgrades							
	1800 - Equipment Acquisition Consolidated Fund			210	200		410	
	Project Total			210	200		410	
X-688000	Microsoft Enterprise Agreement							
	1800 - Equipment Acquisition Consolidated Fund	1,563					1,563	
	Project Total	1,563					1,563	
X-800001	ESS - MSS							
	1800 - Equipment Acquisition Consolidated Fund	650					650	
	Project Total	650					650	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
X-900001	LGL - Data Mgt System Replacement							
	1800 - Equipment Acquisition Consolidated Fund			500			500	
	Project Total			500			500	
Total Appropriations:		23,270	5,866	7,503	3,442	3,124	43,205	