

Project Allocation	Fiscal Year Planned Appropriations					2016-2020
	2016	2017	2018	2019	2020	
Initiating						
Planning						
Executing	13,402	7,582	2,057	7,416	4,314	34,770
Monitoring & Controlling						
Closing						
Total Allocation	13,402	7,582	2,057	7,416	4,314	34,770
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	10,127	7,582	2,057	7,416	4,314	31,495
2205 - Houston Emergency Center	615					615
Asset Forfeiture	1,660					1,660
DA Donation	1,000					1,000
Total Funds	13,402	7,582	2,057	7,416	4,314	34,770

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
X-100005	HPD - Back Up Data Center						
	1800 - Equipment Acquisition Consolidated Fund	200	200				400
	Project Total	200	200				400
X-100007	HPD - Police Operational Systems Refresh						
	1800 - Equipment Acquisition Consolidated Fund	244	244	244	244	174	1,150
	Project Total	244	244	244	244	174	1,150
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-100018	HPD - Replace FTO/Cadet Laptops						
	1800 - Equipment Acquisition Consolidated Fund		195	195			390
	Project Total		195	195			390
X-100019	HPD - IAD/Use of Force/Case Mgt System						
	1800 - Equipment Acquisition Consolidated Fund	500					500
	Project Total	500					500
X-100024	HPD - Radio System Disaster Support						
	1800 - Equipment Acquisition Consolidated Fund			173	227	200	600
	Project Total			173	227	200	600

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
X-100025	HPD - Body Cameras						
	1800 - Equipment Acquisition Consolidated Fund	3,373	539				3,912
	Asset Forfeiture	1,660					1,660
	DA Donation	1,000					1,000
	Project Total	6,033	539				6,572
X-100026	HPD - PC replacement						
	1800 - Equipment Acquisition Consolidated Fund	200	550	350	250	350	1,700
	Project Total	200	550	350	250	350	1,700
X-100035	HPD - Crime Analysis Integrated System						
	1800 - Equipment Acquisition Consolidated Fund		300	585			885
	Project Total		300	585			885
X-120014	HFD - Valcom Paging For Fire Stations						
	1800 - Equipment Acquisition Consolidated Fund	200					200
	Project Total	200					200
X-120015	HFD - SQL Upgrades 2012						
	1800 - Equipment Acquisition Consolidated Fund	25					25
	Project Total	25					25
X-150002	HEC Nicelog Recording System Upgrade						
	2205 - Houston Emergency Center	615					615
	Project Total	615					615
X-160003	MCD - CSMART SQL Database Upgrades						
	1800 - Equipment Acquisition Consolidated Fund		350				350
	Project Total		350				350

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
X-340010	HPL - RFID Sorter/Installation						
	1800 - Equipment Acquisition Consolidated Fund	319					319
	Project Total	319					319
X-640012	FIN - Payment Card Compliance (PCI)						
	1800 - Equipment Acquisition Consolidated Fund	500					500
	Project Total	500					500
X-640013	FIN - Inventory Tracking						
	1800 - Equipment Acquisition Consolidated Fund	400					400
	Project Total	400					400
X-640015	FIN - SAP Cash Match and Cost Sharing						
	1800 - Equipment Acquisition Consolidated Fund	55					55
	Project Total	55					55
X-640017	FIN - WALIS Database Development						
	1800 - Equipment Acquisition Consolidated Fund	75					75
	Project Total	75					75
X-640018	FIN - Contract/Procurement Mgt System						
	1800 - Equipment Acquisition Consolidated Fund	625	500				1,125
	Project Total	625	500				1,125
X-670002	FMD - GPS for Fleet Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	250					250
	Project Total	250					250
X-680003	Data Center Consolidation						
	1800 - Equipment Acquisition Consolidated Fund	350					350
	Project Total	350					350

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
X-680007	INFOR - Enterprise Solution						
	1800 - Equipment Acquisition Consolidated Fund	1,817	1,700				3,517
	Project Total	1,817	1,700				3,517
X-680008	SAP Strategy Management						
	1800 - Equipment Acquisition Consolidated Fund	94					94
	Project Total	94					94
X-680009	Enterprise Content						
	1800 - Equipment Acquisition Consolidated Fund	61					61
	Project Total	61					61
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	165	100	100			365
	Project Total	165	100	100			365
X-680013	SAP Development & Training Software						
	1800 - Equipment Acquisition Consolidated Fund	25					25
	Project Total	25					25
X-680014	SAP Business Warehouse Implementation						
	1800 - Equipment Acquisition Consolidated Fund	100	200	200			500
	Project Total	100	200	200			500
X-680015	Network Refresh						
	1800 - Equipment Acquisition Consolidated Fund				5,500	3,500	9,000
	Project Total				5,500	3,500	9,000

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
X-680016	SAP Governance, Risk, & Compliance Module							
	1800 - Equipment Acquisition Consolidated Fund		430				430	
	Project Total		430				430	
X-680017	SAP Productivity Pack (Ancile)							
	1800 - Equipment Acquisition Consolidated Fund		1,500				1,500	
	Project Total		1,500				1,500	
X-680018	ServiceNow Software Upgrade							
	1800 - Equipment Acquisition Consolidated Fund	119					119	
	Project Total	119					119	
X-680019	SAP Batch and Interface Monitoring							
	1800 - Equipment Acquisition Consolidated Fund	50					50	
	Project Total	50					50	
X-680020	Cloud Computing & Interface Study							
	1800 - Equipment Acquisition Consolidated Fund	75					75	
	Project Total	75					75	
X-680022	Network Equipment Spares							
	1800 - Equipment Acquisition Consolidated Fund	40	40	40	40	40	200	
	Project Total	40	40	40	40	40	200	
X-680023	Network Management Tools							
	1800 - Equipment Acquisition Consolidated Fund		50	50	50	50	200	
	Project Total		50	50	50	50	200	
X-680024	Citizen Engagement Software							
	1800 - Equipment Acquisition Consolidated Fund				61		61	
	Project Total				61		61	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
X-680025	Software Licensing Tracking System							
	1800 - Equipment Acquisition Consolidated Fund	55	460				515	
	Project Total	55	460				515	
X-680026	SAP Tools Optimization							
	1800 - Equipment Acquisition Consolidated Fund				400		400	
	Project Total				400		400	
X-680027	Wireless Networking Cisco ISE							
	1800 - Equipment Acquisition Consolidated Fund	75	75				150	
	Project Total	75	75				150	
X-680028	SAP Security Forms Automation							
	1800 - Equipment Acquisition Consolidated Fund				94		94	
	Project Total				94		94	
X-800003	HR - SAP Grievance Tracking & Filing							
	1800 - Equipment Acquisition Consolidated Fund				50		50	
	Project Total				50		50	
X-800004	HR - SAP ESS/MSS Enhancements							
	1800 - Equipment Acquisition Consolidated Fund				150		150	
	Project Total				150		150	
X-800005	HR - Temp Employee Pay/Billing Upgrade							
	1800 - Equipment Acquisition Consolidated Fund	60					60	
	Project Total	60					60	
X-800006	HR - SAP Indicator AsianPacific Islander							
	1800 - Equipment Acquisition Consolidated Fund	40					40	
	Project Total	40					40	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
X-800007	HR - Benefits Interactive Platform							
	1800 - Equipment Acquisition Consolidated Fund		44				44	
	Project Total		44				44	
X-800008	HR - Safety Audit Application							
	1800 - Equipment Acquisition Consolidated Fund	35					35	
	Project Total	35					35	
	Total Appropriations:	13,402	7,582	2,057	7,416	4,314	34,770	