Project / illitiative Budget Estill						FYE 20	113	FYE 2014											FYE 2015								
IT Initiative Sub - Project / Intiative	Out Desired Helicitus	rity	OI	Community	Donatio)	Completion	2013 April	- June	2013 Ju	ly - Sept	2013 Oct	- Dec	201	14 Jan - Mar	2014 Ap	ril - June	2014 J	lly - Sept	2014	Oct - Dec	201	15 Jan - Mar	2015	April - June	2040	2047	2040
n itiative	Sub - Project / Intlative	Justif	ication	Comments	Dept(s)	Quarter	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	e PM/Eng.	Purchase Pric	ce PM/Eng.	Purchase Pric	ce PM/Eng.	Purchase Pric	e PM/Eng.	g. Purchase Price	2016	2017	2018
Best Practices																		_									
1 IT Governance		H R	:01		All	Ongoing	n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	/a n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
2 Maintaining Software Updates		H ITIL,			All	Ongoing	n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a	ı	/a n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
3 Social Media Policy		M CC			All	TBD	n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a		/a n/	la n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
4 Software Selection Best Practices 5 Application Management Best Practices			:OI		All	Ongoing Ongoing	n/a n/a	n/a n/a	n/	a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a	n/a n/a		ra n/	a n/a	a n/	a n/a	n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a
6 User Training and Support				Even if 10% increase in efficiency for 1/4 of staff, staff savings	All	Ongoing						\$ 12,500			1.00			\$ 25,00	0	\$ 25,00	0	\$ 12,500		\$ 12,500	\$ 25,000	\$ 25,000	\$ 25,000
7 Sustainability Planning		H R		\$247,000/year	All	Ongoing	n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a	ı	/a n/	'a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
8 IT Procurement 9 Return-on-Investment Considerations		M RO			All	Ongoing	n/a	n/a	n/s	a n/a	n/a	n/a	n/a	n/a	n/a	n/a		/a n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
10 Application Inventory		H RO			All	Ongoing FY14 Q2	n/a n/a	n/a n/a	n/	a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a	n/a n/a		ra n/	a n/a	a n/	a n/a	n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a
11 IT Project and Services Portfolio		H CC			All	FY14 Q3	n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a	i	/a n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
12 IT Cost Recovery (IT Budget Allocations)		H ITIL,			All	FY14 Q3	n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	/a n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
13 Project Planning Best Practices		H ITIL,			All	Ongoing	n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a		/a n/	la n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
14 Cloud Computing 15 CLETS IT Support Requirements		H IT			All PD	Ongoing Ongoing	n/a	n/a	n/i	a n/a	n/a	n/a	n/a	n/a	n/a	n/a		la n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
16 ITIL		H IT			All	Ongoing	n/a	n/a	n/s	a n/a	n/a	n/a	n/a	n/a	n/a	n/a		/a n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
17 COBIT		H CC			All	Ongoing	n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	/a n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
Applications and Departmental Systems					PD	ı		ı		1		ı		1 1		ı		1		1	1	ı	1				
18 Mobile Computing		H,M R	:01		Fire QoL - PW DSD	Ongoing											\$ 12,0	00				\$ 40,920			\$ 12,000	\$ 12,000	\$ 12,000
19 CityWorks Improvements		H R	:OI	\$14,280/year	QoL - PW	2016			\$ 12,50	0	\$ 12,500							\$ 50,00	0			\$ 50,000			\$ 50,000		
20 Fleet Management		M RO		, , ,	DSD QoL - All	2016			-	+				1											\$ 50,000		<i></i>
21 Public Safety Scheduling System Selection		H R	:OI	\$21,224/year (PD only)	PD Fire	FY 2014 Q3			\$ 10,00	0	\$ 10,000			\$ 50,000													1
22 ActiveNet Expansion		H RO	l tbd		QoL - Parks DSD HR	2017																				\$ 50,000	
23 EDMS (Electronic Document Management		H RO	l tbd		All	Ongoing											\$ 20,0	00 \$ 50,00	0 \$ 10,000	0 \$ 50,00	0	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
System) Improvements  24 Business License Application Improvements		H R	OI		Fin	FY 2014 Q4	1			+						\$ 30,000											
25 ERP Improvements			:OI		All	FY 2015 Q3				†				\$ 25,000		\$ 25,000		\$ 30,00	0	\$ 50,00	0	\$ 50,000					i
26 Time Entry System			:OI	\$20,384/year in staff time	All	FY 2015 Q3								\$ 25,000		\$ 25,000		\$ 25,00	0								
27 Automated Agenda Management		H RO			All	FY 2014 Q4				+						\$ 25,000											-
28 City Intranet 29 GIS Needs Assessment		M RO		Internal staff	All	Ongoing FY 2014 Q4				+				1	\$ 25,000						-	TBD			TBD	TBD	TBD
30 Periormance Evaluation Software		H,M R			All	FY 2015 Q3				1					ψ 20,000							\$ 25,000			100	100	100
31 Project Tracking/Collaboration		H R	101		All	FY 2015 Q2														\$ 25,00	0						
32 Route Management Software 33 WebEOC		H R		\$22,500/year in staff savings	QoL Fire	FY 2014 Q3								\$ 50,000				TBI	D.								
34 New Broadcast System			v 2.0	Annual AT&T PEG funds approx.	PIO	2018										\$ 50,000		101						\$ 50,000	\$ 50,000		\$ 50,000
35 Granicus Improvements		M Gov		\$50,0000	PIO	2017	<del> </del>			+ +							1	+	+	+						\$ 20,000	
36 Access Gate Cards			:01		QoL MUED	FY 2015 Q3				T I												\$ 5,000				,	1
37 Alarm Billing Software			:01		MUFD Fire	FY 2014 Q3				+ +				\$ 18,000			1	+	+	+		1				<del></del>	
38 Auto CAD 3D		Н			MUED	FY 2015 Q3								-,								\$ 9,000					
39 CAD/RMS Improvements		H Public			PD	FY 2015 Q3																\$ 100,000					
40 Fire RMS 41 Fuels Management		H Public		Confire	Fire QoL - Eq	FY 2014 Q1	<del>                                     </del>			+ +								1	1		+	1	1			\$ 25,000	
41 Fuels Management 42 ID Badge Printer		H Public			QOL - Eq PD	2017 FY 2015 Q3				+ +								+	+	+	+	\$ 2,500	+			φ 20,000	
43 Investment Management Application		M R			Fin	2017	<u> </u>											1		1						\$ 30,000	
44 Landfill and Streets Toughbooks		H RO	l tbd		QoL	FY 2015 Q3					•											\$ 6,000					
45 Outsource Utility Bill Print		L RO			Fin		n/a	n/a	n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	/a n/	a n/a	a n/	a n/a	n/a	n/a	n/a	n/a	n/a	n/a
46 P6 Improvements		H Alre	eady nded		MUED																				, ,		i
47 Paperless Citiations		H R	:OI		PD	FY 2015 Q4																		\$ 60,000			
48 Plotter Printer		M	eady		DSD	2016																			\$ 20,000		
49 Police Paperless Reporting			nded	In process	PD PIO	FY 2014 Q2	!					\$ 2,000															<b></b>
50 Productivity/PIO Software (Adobe, Publisher, etc.)		М		POI iffuhan major	QoL MUED	Ongoing				\$ 2,500									1	\$ 2,50	0				\$ 2,500		\$ 2,500
51 Reverse 911		H Public	Safety	ROI if/when major earthquake/flood event occurs	PD	FY 2014 Q2					\$ 10,000																
52 Smart Boards		M			QoL	2016										ê FF 000		1							\$ 5,000		
53 Solid Waste Ticketing 54 Speed Count Automation		H R			QoL MUED	FY 2014 Q4	1			+						\$ 55,000	-		+	+	+		1		TBD		
→ Speed Count Automation		H RO	ı IDU		MUED	L	L	l	I			1	<u> </u>	1		l	1	_1		1		<u> </u>	1		ומו		

क्ष व П Initiative						FYE 2	013				FYE 2014						FYE 2015							
	Sub - Project / Intiative	€ ROI	Comments	Dont/o)	Completion	2013 April - June		2013 July - Sept		2013 O	ct - Dec 20	14 Jan - Mar	2014 Ap	oril - June	2014 July	- Sept	2014	Oct - Dec	2015 Jan - Mar		- Mar 2015 April - June		2047	2018
	Sub - Project/ intrative	를 Justificatio	n Comments	Dept(s)	Quarter	PM/Eng.	Purchase Price	PM/Eng.	Purchase Pric	e PM/Eng.	Purchase Price PM/Eng	. Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng. Pur	rchase Price	PM/Eng. Purchase P	2016 rchase Price	2017	2018
ov 2.0										•						•								
5 Citizen Request Management (CRM)		H ROI tbd	Less than 12 mos. in staff time	All	FY 2014 Q2					\$ 10,00	10													
56 Mass Communication	1	M ROI tbd	dione	All	2018																	\$ 30,00	0 \$ 10,0	00 \$ 10
7 Council Chamber Audio/Visual		H Gov 2.0	Current system is unreliable - \$1,500/year in staff time saved	All	FY 2015 Q1											\$ 10,000								
58 Website Redesign	+	M Gov 2.0	\$1,500/year in starr time saved	All	FY 2015 Q2							+			\$ 15,000			\$ 85,000						+
59 Online Payments and Transactions		H ROI tbd	included in other initiatives	All											10,000			\$ 00,000				TB	D TE	BD .
Infrastructure				•			•										•		•					
60 Computer Refresh	Refresh all Desktops - CH	H Obsolete	\$11,000 to \$13,000 in cost savings	All	2016					\$ 6,80	0 \$ 59,583				\$ 6,800	\$ 59,583						\$ 66,38	3	
	·		in annual maintenance							, .,					, ,,,,,									
	Dual Monitors - CH Refresh all Desktops - PD	ROI Obsolete	600% ROI - U. Utah study Interns to do most of the work		2016 2016				-		\$ 15,000	+ +			\$ 6,800	\$ 15,000 \$ 22,000		0 \$ 22,000				\$ 15,00 \$ 28,80		+-
	Dual Monitors - PD	ROI	interns to do most of the work		2016			1				† †			0,000	\$ 6,000		\$ 6,000				\$ 6,00		+
	PD MDC Replacement	Obsolete			2016						\$ 90,000				\$ 8,000	\$ 90,000						\$ 98,00		
61 Mobile Device Refresh		M Obsolete		All	Ongoing														\$	50,000		\$ 35,00	0	
Data Center Relocation	Consolidate all servers to central computer room	H Obsolete	Reduce downtime/staff effort by 66% = \$45,000/yr	All	FY 2014 Q2	\$ 12,500	\$ 325,000	\$ 12,5	500	\$ 9,88	80 \$ 100,000													
53 Server Upgrade	Upgrade Active Directory to current - CH	H Obsolete	16 mos. Per industry standard	All	FY 2014 Q2			\$ 9,2	200 \$ 20,00	\$ 9,20	10													\$ 20
**	Server Replacements - CH	Obsolete	•		FY 2014 Q4						\$ 9,200	\$ 15,000 \$	\$ 9,200				1					\$ 25,00	0	\$ 25,
	1 '	Obsolete			F1 2014 Q4						\$ 9,200	y φ 15,000 q	9,200				-	+				\$ 25,00	U	<b>₽</b> 23,
	Upgrade Active Directory to current-PD	Obsolete			FY 2014 Q2			\$ 9,2	200 \$ 20,00	\$ 9,20	10													\$ 20,
	Server Replacements - PD	Obsolete			FY 2015 Q1							4	\$ 9,200	\$ 15,000	\$ 5,000							\$ 25,00	0	\$ 25,
64 Metropolitan Area Network (MAN)	RFP for MAN	H ROI	Payback to occur within 12 mos. Estimated at \$7,550 for each FTE at remote location, or \$75,550	All	FY 2013 Q4	\$ 25,000																		
	Implement & Annual MAN Costs	ROI	Implementation coordinated		FY 2014 Q2						\$ 22,500	\$ 22,500		\$ 22,500		\$ 22,500		\$ 22,500				\$ 90,00	0 \$ 90,0	00 \$ 90,
65 Electronic Mail Upgrade	Upgrade electronic mail to	H Obsolete	through project managememt 300% expected payback - \$35,000/yr	All	FY 2014 Q1	\$ 10,000	\$ 15,000	\$ 10,0	200		, , , , ,	, ,		,				, ,,,,,						+
55 Electronic Mail Opyrade	Exchange 2010 - CH  Upgrade electronic mail to	n Obsolete	\$35,000/yi	All																				+
	Exchange 2010 - PD	Obsolete	From Exchange 2007		FY 2014 Q1	\$ 10,000	\$ 25,000	\$ 10,0	000															
66 Office 2010 Upgrade	Upgrade all workstations to current Office - CH	H Obsolete	ROI to be 301 percent with a payback period of 7.4 months after deployment.	All	2016						\$ 27,083					\$ 27,083						\$ 27,08	3	
	Upgrade all workstations to current Office - PD	Obsolete	From Office 2003, skipping 2007, 2010		2016						\$ 16,667					\$ 16,667						\$ 16,66	7	
			Industry studies find that standardizing licenses saves																					
	Software purchases - consistent versions	ROI	\$38,000 for every 500 users. ROI to be 301 percent with a payback period of 7.4 months after		2016											\$ 50,000						\$ 25,00	0	
67 Local Area Network (LAN) Linear 1	Fix routing incurs	U Obsol-t-	deployment.	All	FY 2013 Q4	\$ 6,000	-			-	+	+		1		1	1	+				-	+	+
67 Local Area Network (LAN) Upgrade	Fix routing issues	H Obsolete	Payback to occur within 6-12 mos.  Year 1 EOL Core Switch at EOC,	All		φ 0,000		1		†	6.4000	¢ 20,000						1					1	+-
	Core switch upgrades - CH	Obsolete	Year 2, Core Switches City		FY 2014 Q3					1	\$ 4,600	\$ 30,000					1			40.000		6 40.00	0 6 400	00 6 11
	Edge switch upgrades - CH Core switch upgrades - PD	Obsolete Obsolete		<del>                                     </del>	Ongoing FY 2015 Q1		-			-	+	+		1	\$ 4,600	\$ 30.000	1	+	\$	12,000		\$ 12,00	0 \$ 12,0	00 \$ 12,
	Edge switch upgrades - PD	Obsolete			Ongoing		1	1				+			\$ 4,000	\$ 30,000		+	\$	12,000		\$ 12,00	0 \$ 12,0	00 \$ 12,
68 Storage Area Network (SAN)	Determine Data Storage Needs I	H ROI	Staff time	All	FY 2014 Q2				_	\$ 5,00	10	+ +						+	Ų	12,000		Ψ 12,00	0 9 12,0	10 φ 12,
	Procure SAN for City Hall	ROI	Staff time	<u>L</u>	FY 2014 Q3			\$ 5,0	000	\$ 5,00		<u> </u>												
	SAN upgrade for PD	Public Safe	ty \$65,364/year (staff costs plus downtime)		FY 2015 Q1					\$ 5,00	10				\$ 5,000	\$ 80,000	\$ 10,000	0						
	Additional Tier 3 storage (Videos)	Public Safe			FY 2015 Q4																\$ 50,1	00	İ	
59 Security Camera Interconnect	Firewall to interconnect security camera system with City Network	M Public Safe	0-12 months depending on vandalism that can be prevented	PD Fire Parks	FY 2013 Q4	\$ 10,000																		
70 Create Best Practice Internet Connectivity	Create DMZ for proxy services	ROI		All	FY 2014 Q4			<u> </u>		1	+	1	\$ 4,600	\$ 10,000			1						+	+-
I(DMZ)	MUED P6 Install	ROI	Already funded	1	FY 2013 Q4	\$ 10.000	1				1 1	· '	,500	,000		<u> </u>	l	1						

						FYE 2013					FYE 2014						FYE 2015								
## ON IT Initiative	Sub - Project / Intiative	ROI Justificatio	Comments	Dept(s)	Completion	2013 Apri	I - June	2013 Jul	y - Sept	2013 Oct	t - Dec 201	014 Jan - Mar 2014 April - June			2014 July	- Sept	2014 (	Oct - Dec	2015 Jan - Mar 2015 April -			pril - June	2016	2017	2018
Ti inidative	oub - 1 Toject/ intuative	Justificatio	n Comments		Quarter	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price PM/Eng.	. Purchase Price	PM/Eng. P	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng. F	Purchase Price		2017	201
Wi-Fi		M ROI		All	FY 2015 Q1										\$ 15,000										
	City Hall campus Wi-Fi	ROI			FY 2015 Q1										\$ 4,600	\$ 18,000					1		A 00.000		—
	Corp Yard campus Wi-Fi Utilities bldg Wi-Fi	ROI ROI			2016 2017		-		+			<b>-</b>						-	<del> </del>		1		\$ 36,000	\$ 6.800	
	Fire station Wi-Fi	ROI			2017				+			<del>                                     </del>	+								+ +			\$ 16,800	<del></del>
<u> </u>	Parks Wi-Fi	ROI			2018				-			<del>                                     </del>	-					-			1 1			ψ 10,000	\$ 5
Redundant Internet		Risk Mgmt		All	FY 2015 Q1											\$ 34,000							\$ 24,000	\$ 24,000	
B Server Virtualization		ROI	\$17,375/year	All	FY 2015 Q1					\$ 10,000	\$ 10,000				\$ 10,000								\$ 10,000		\$
	PD Virtualization	ROI			FY 2015 Q1										\$ 20,000	\$ 10,000							\$ 10,000		\$
1 Audio Visual	Have \$100K PEG balance and annuall PEG fees as offset	Obsolete	Revenue Neutral	All	Ongoing					\$ 7,500		\$ 10,000			\$ 7,500	\$ 10,000							\$ 10,000	\$ 10,000	\$
Expand Remote VPN Access	Expanded VPN - Virtual Desktop (20)	ROI	Staff time	All	Ongoing															\$ 28,920					<u></u>
Bring Your Own Device (BYOD)		ROI	Staff time	All	Ongoing							ļ													ш
7 LIMS/WIMS Server	<u> </u>	000000			TBD	<b>.</b>		<b>.</b>	+	<b>_</b>	+ + + -	<b> </b>					ļ	<del>                                     </del>	<del>                                     </del>		<b>├</b>				<u> </u>
8 MDC Replacements 9 MUED File Server	H				TBD TBD	<del>                                     </del>	1	<del>                                     </del>	+	<del>                                     </del>	+	<del>                                     </del>	+					1	+		+ +				$\leftarrow$
9 MUED File Server 0 P6 Server/Primevera Server					FY 2013 Q4	1	<del>                                     </del>	1	+	-	+ +	+ +	+					1	1		++				-
Secure FTP Site	ļ .	Obsolete	φυσ,σσσ/year		FY 2013 Q4		<del>†</del>	<del> </del>	+	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>						<del>                                     </del>	+		+ +				_
2 Senior/Recreation Division Server		Obsolete			FY 2014 Q2	1	<u> </u>	t	+	<b>-</b>		<del>                                     </del>	+			<b> </b>	1	<b>†</b>	1	1	<del>     </del>	<del>  </del>			_
3 Video Conferencing		Obsolete			Ongoing	1		1	1	1	† †								1						$\overline{}$
Operations							T		T	I	·	·	T			i I		T		I					
4 Asset Management Automation  5 Mobile Device Management	Purchasing training & procedures I	ITIL, COBI		IT	FY 2014 Q2 2016			ļ		ļ													\$ 10,000		<u> </u>
6 IT Customer Service Training		ITIL, COBI		IT	2016 FY 2013 Q4	\$ 5,000	1	1	+	<b>+</b>	\$ 5,000	<del> </del>	+			-	1	+	+	1	+ +		φ 10,000		_
7 Help Desk Ticketing System		ITIL, COBI		All	FY 2015 Q1		\$ 25,000	\$ 5,000	1		9 3,000	<b>+</b>						-	1						_
Troip Dook Horotang Oyotom	Metrics	ITIL, COBI			FY 2015 Q1			, ,,,,,							\$ 5,000										
IT Automation Tools	Patch Management (CH & PD)	COBIT	\$34,800/year in staff time	IT	FY 2014 Q2			\$ 4,600	\$ 15,000	\$ 4,600	\$ 15,000														$\overline{}$
	Alerts and Alarms - Bandwidth Management	ITIL			FY 2015 Q1										\$ 9,200	\$ 2,400							\$ 2,400	\$ 2,400	\$
9 Network Management Tools		COBIT		IT	FY 2015 Q1							<del>                                     </del>	-			TBD		-			1 1				
0 Printer/Copier Management		ITIL		All	112010 Q1	İ	1					i - i													
Security					•												•			•					
1 Disaster Recovery Planning	Disaster Recovery Planning - PD   M	Risk Mgmt		All	FY 2015 Q1										\$ 15,000										
	DR Implementation - PD Phase 1	Risk Mgmt			2016																		\$ 100,000		İ
	DR Planning - CH	Risk Mgmt			2016																		\$ 15,000		
	DR Implementation - CH Phase 1	Risk Mgmt			2017																			\$ 100,000	ĺ
	DR Implementation - PD Phase 2	Risk Mgmt	:		2018																				\$ 10
2 IT Security - General 3 IT Security Review	Virtual LANs I	Legal COBIT	Less than 6 mos. In staff time	All All	FY 2014 Q3 2016					\$ 4,600	\$ 5,000												\$ 30,000		
Backups	Offsite cloud backups (City Hall)		\$7,300/year. Payback in 2 years	All	FY 2013 Q1		\$ 15,500						8	\$ 20,000		\$ 10,000							\$ 10,000	\$ 10,000	\$
	Onsite Backup Expansion to Disk	Risk Mgmt	\$7,300/year. Payback in 2 years		FY 2015 Q1					1						\$ 10,000									\$
	Backup inventory (PD)	Risk Mgmt			FY 2014 Q1	ı		\$ 4,600		1	<del>                                     </del>							1	1						$\overline{}$
	Backup upgrades (PD)	Risk Mgmt			FY 2014 Q4		1	. 1,001		İ	\$ 5,000	\$ 40,000 \$	5,000										\$ 25,000		\$
5 PCI Assessment	Credit card security	Risk Mgmt	Avoidance of penalties, reduced	All	FY 2014 Q1			\$ 12,500	)																
Staffing		<u> </u>	response to new requirements																						
6 IT Staffing	ŀ		Maintain current vacancies in the department (\$153,102/this year) Maintain current vacancies in the	All																					
7 Managed Services	N.	ROI tbd	department (\$211,448/7 mos.)	IT	1																				
IT Staff Training	l l			IT	1	ļ		ļ	1			<b> </b>							<del>  </del>		1				Ь—
Police IT Staffing	l l			PD																<u> </u>					_
			Detection or of CAM arrest 0		1		T		T			T				I	I	T	T	I	1 1				
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lecommunications  Telecommunications Network Assessment & Inventory	ŀ	ROI	Potential savings of \$1M over 10 years	All	FY 2014 Q1	\$ 38,000						ļ						ļ	<del>                                     </del>		ļļ				ь
Telecommunications Network Assessment & Inventory  Smart Phones Audit & Usage	H VAID DED			All	FY 2014 Q4	\$ 36,000							25,000			\$ 400,000									
Telecommunications Network Assessment & Inventory	VoIP RFP I		years  Potential savings of \$1M over 10 years			\$ 36,000						\$	25,000			\$ 400,000									