



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

ASSET MANAGEMENT PROGRAM

Project No: GG-044

Submitting Department: Public Works **Project Status:** Active
Project Manager: Laura Shearin **Projected Start Date:** 12/01/2006
Total Projected Cost: \$464,000 **Projected Completion Date:** 06/30/2018
Prior Years ActualCosts:

Project Description:

Work order management system, asset inventory and condition assessments, and other miscellaneous services to implement Public Works' portion of the City-wide Asset Management Program.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Municipal Fac Acquisition & Construction	\$464,000	\$300,000	\$164,000					
	\$464,000	\$300,000	\$164,000					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

WORKSTATION REPLACEMENT PROGRAM

Project No: GG-075

Submitting Department: Information Technology **Project Status:** Annual
Project Manager: Jim Wilson **Projected Start Date:** 07/01/2007
Total Projected Cost: \$3,322,146 **Projected Completion Date:** 06/30/2024
Prior Years Actual Costs:

Project Description:
 Replace a portion of the workstation fleet that is out of warranty and approaching end of life.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$3,322,146	\$342,995	\$362,295	\$362,253	\$362,253	\$362,253	\$362,253	\$1,167,844
	\$3,322,146	\$342,995	\$362,295	\$362,253	\$362,253	\$362,253	\$362,253	\$1,167,844

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

MDT TOUGHBOOK REFRESH

Project No: GG-082

Submitting Department: Information Technology **Project Status:** Annual
Project Manager: Jim Wilson **Projected Start Date:** 07/01/2010
Total Projected Cost: \$5,969,872 **Projected Completion Date:** 06/30/2024
Prior Years ActualCosts:

Project Description:

Replace a portion of the mobile workforce's toughbook fleet that is out of warranty and approaching end of life.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$5,969,872	\$580,200	\$595,000	\$595,000	\$595,000	\$610,000	\$650,000	\$2,344,672
	\$5,969,872	\$580,200	\$595,000	\$595,000	\$595,000	\$610,000	\$650,000	\$2,344,672

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
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General Government

Administrative and Financial Services

DATA LOSS PREVENTION

Project No: GG-106

Submitting Department: Information Technology **Project Status:** Proposed
Project Manager: Jim Wilson **Projected Start Date:** 07/01/2017
Total Projected Cost: \$172,500 **Projected Completion Date:** 06/30/2018
Prior Years Actual Costs:

Project Description:

Installation and upgrades of Data Loss Prevention (DLP) software for encrypted transmissions.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$172,500		\$172,500					
	\$172,500		\$172,500					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM UPGRADE

Project No: GG-108

Submitting Department:	Information Technology	Project Status:	Active
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2014
Total Projected Cost:	\$1,300,000	Projected Completion Date:	06/30/2021
Prior Years ActualCosts:			

Project Description:

This project will involve upgrades to multiple products associated with the Maximo and SDE (GIS Database) environments. Websphere, Maximo and SDE need to be upgraded together in order to create a supported environment. As part of this effort, the Maximo DEV and TESTs environments will be configured to mirror the production environment. IBM and ESRI professional services will be required to complete this project.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services	\$1,300,000		\$400,000			\$300,000		\$600,000
	\$1,300,000		\$400,000			\$300,000		\$600,000

Operating Impacts



City of Henderson
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Administrative and Financial Services

KIVA UPGRADE/REPLACEMENT

Project No: GG-112

Submitting Department:	Information Technology	Project Status:	Active
Project Manager:	Lon Willis	Projected Start Date	07/01/2013
Total Projected Cost:	\$650,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

KIVA is an end of life product that is no longer enhanced (or supported) by Accela. KIVA is also incompatible with the new software infrastructure (operating systems, database management systems, etc.). This product must be replaced with a product that is enhanced, supported, works in the new environment and provides the new features desired by the user community.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services	\$650,000	\$650,000						
	\$650,000	\$650,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
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General Government

Administrative and Financial Services

BMC SDE REPLACEMENT

Project No: GG-116

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2016
Total Projected Cost:	\$150,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:
 Replacement for the current SDE product.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$150,000	\$150,000						
	\$150,000	\$150,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

SECURITY MONITORING IDS

Project No: GG-121

Submitting Department: Information Technology **Project Status:** Active
Project Manager: Lon Willis **Projected Start Date:** 07/01/2015
Total Projected Cost: \$60,500 **Projected Completion Date:** 06/30/2017
Prior Years ActualCosts:

Project Description:
 The City currently does not have a system in place to detect network-based intrusion. This project will fill the gap.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
General Fund	\$60,500	\$60,500						
	\$60,500	\$60,500						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
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General Government

Administrative and Financial Services

CONTRACT DIGITAL SIGNATURES AND WORKFLOW

Project No: GG-129

Submitting Department:	Information Technology	Project Status:	Active
Project Manager:	Sandy Cooper	Projected Start Date	01/01/2014
Total Projected Cost:	\$100,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

Improve the contract approval process by implementing digital signatures and integrating electronic workflow within the eDOCS document management system. This supports the growth of our enterprise document management system, enhancing it with workflow processes, and significantly reduces manual costs associated with document workflow.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services	\$100,000	\$100,000						
	\$100,000	\$100,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
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General Government

Administrative and Financial Services

SQL SERVER DATABASE LICENSE EXPANSION

Project No: GG-133

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2017
Total Projected Cost:	\$1,200,000	Projected Completion Date:	06/30/2022
Prior Years ActualCosts:			

Project Description:

The City currently has 24 Core Microsoft SQL Server licenses and 6 servers hosting the databases. As new applications are added to the environment, additional database licenses and servers will be needed.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$1,200,000		\$240,000		\$240,000		\$240,000	\$480,000
	\$1,200,000		\$240,000		\$240,000		\$240,000	\$480,000

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
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Administrative and Financial Services

PEOPLESOFT ENTERPRISE SYSTEM SOFTWARE UPDATES AND MAJOR RELEASES

Project No: GG-135

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2016
Total Projected Cost:	\$2,350,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

The City currently uses PeopleSoft for Human Capital and Financials management. Software updates are released annually, major revisions every 3 years and life expectancy is 7-10 years.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Land Fund	\$2,350,000	\$1,500,000	\$850,000					
	\$2,350,000	\$1,500,000	\$850,000					

Operating Impacts



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2016/17 - 2021/22 Capital Improvement Program
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Administrative and Financial Services

PD MOTOROLA SUITE REPLACEMENT PROJECT

Project No: GG-136

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2016
Total Projected Cost:	\$5,000,000	Projected Completion Date:	06/30/2018
Prior Years ActualCosts:			

Project Description:

The City currently uses Motorola Public Safety Suite for Computer Aided Dispatch, Records Management, Field Reporting, and Jail Management. The current version is end of life but will be supported for the next couple of years. The system will need to be replaced.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Land Fund	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Operating Impacts



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2016/17 - 2021/22 Capital Improvement Program
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General Government

Administrative and Financial Services

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE OR REPLACEMENT

Project No: GG-138

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2018
Total Projected Cost:	\$1,200,000	Projected Completion Date:	06/30/2019
Prior Years ActualCosts:			

Project Description:

The City currently uses MorphoTrak Automated Fingerprint Identification System (AFIS) for fingerprint processing. The current system is scheduled for end of life in the next 5 years. The system needs to be upgraded or replaced.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$1,200,000			\$1,200,000				
	\$1,200,000			\$1,200,000				

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

ESRI GIS SOFTWARE UPDATES

Project No: GG-139

Submitting Department: Information Technology **Project Status:** Proposed
Project Manager: Sandy Cooper **Projected Start Date:** 07/01/2018
Total Projected Cost: \$100,000 **Projected Completion Date:** 06/30/2019
Prior Years Actual Costs:

Project Description:

The City currently uses ESRI for Geographic Information System processing. Software updates are released annually, major revisions every 3 years and life expectancy is 7-10 years.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$100,000			\$100,000				
	\$100,000			\$100,000				

Operating Impacts



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2016/17 - 2021/22 Capital Improvement Program
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General Government

Administrative and Financial Services

IN-CAR VIDEO SYSTEM UPGRADE OR REPLACEMENT

Project No: GG-140

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2017
Total Projected Cost:	\$1,300,000	Projected Completion Date:	06/30/2018
Prior Years ActualCosts:			

Project Description:

The City currently uses L3 for In-Car Video for public safety. The in-car cameras, DVRs and software will need to be upgraded or replaced.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$1,300,000		\$1,300,000					
	\$1,300,000		\$1,300,000					

Operating Impacts



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2016/17 - 2021/22 Capital Improvement Program
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General Government

Administrative and Financial Services

PWA UPGRADE

Project No: GG-152

Submitting Department:	Information Technology	Project Status:	Active
Project Manager:	Laura Fucci	Projected Start Date	07/01/2015
Total Projected Cost:	\$68,000	Projected Completion Date:	06/30/2017

Prior Years ActualCosts:

Project Description:

To upgrade to the latest version of PWA, be current with PWA technologies in order to continue receiving support and security patches.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
General Fund	\$68,000	\$68,000						
	\$68,000	\$68,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

INOVAH TO COURTVIEW

Project No: GG-154

Submitting Department: Municipal Court **Project Status:** Active
Project Manager: Ian Massy **Projected Start Date:** 07/01/2015
Total Projected Cost: \$100,000 **Projected Completion Date:** 06/30/2017
Prior Years ActualCosts:

Project Description:
 Obtain an API for CourtView and automatically reconcile payments.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services	\$100,000	\$100,000						
	\$100,000	\$100,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

DISASTER RECOVERY

Project No: GG-156

Submitting Department: Information Technology **Project Status:** Proposed
Project Manager: Laura Fucci **Projected Start Date:** 07/01/2016
Total Projected Cost: \$19,550,000 **Projected Completion Date:** 06/30/2027
Prior Years ActualCosts:

Project Description:

Relocate the Data Center to a Tier IV Data Center.
 Create a resilient network by changing the architecture from ‘hub and spoke’ to ‘multi-point’ to eliminate City Hall as the single point of failure.
 Implement a secondary alternative site for hosting critical and essential services and applications in the event of a disaster at the primary data center.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services	\$19,550,000	\$1,000,000	\$1,750,000	\$1,750,000	\$2,000,000	\$2,400,000	\$2,650,000	\$8,000,000
	\$19,550,000	\$1,000,000	\$1,750,000	\$1,750,000	\$2,000,000	\$2,400,000	\$2,650,000	\$8,000,000

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

INCIDENT RESPONSE AND FORENSIC TOOLS

Project No: GG-157

Submitting Department: Information Technology **Project Status:** Proposed
Project Manager: Laura Fucci **Projected Start Date:** 07/01/2017
Total Projected Cost: \$64,000 **Projected Completion Date:** 06/30/2018
Prior Years ActualCosts:

Project Description:

In FY2015 DoIT will deliver an Incident Response Plan. It is expected that one of the outputs of the plan will be requirements for technology and tools to support the plan.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$64,000		\$64,000					
	\$64,000		\$64,000					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

WIRELESS REMOTE LOCATIONS

Project No: GG-161

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Lon Willis	Projected Start Date	07/01/2016
Total Projected Cost:	\$60,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

At end of the June 2015, City Hall will have complete wireless coverage. This project will select remote City buildings that would need wireless coverage. Budget would be set after this review. Rank City Buildings by need and work down the list until budget is expended.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$60,000	\$60,000						
	\$60,000	\$60,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

ENTERPRISE MOBILITY STRATEGY

Project No: GG-162

Submitting Department: Information Technology **Project Status:** Active
Project Manager: Sandy Cooper **Projected Start Date:** 07/01/2015
Total Projected Cost: \$130,000 **Projected Completion Date:** 06/30/2017
Prior Years ActualCosts:

Project Description:

By formalizing this strategy, IT can provide a secure, scalable and standards based solution for a mobile workforce as well as providing mobile services to City of Henderson citizens.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services	\$130,000	\$130,000						
	\$130,000	\$130,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

RECREATION CENTERS WIFI IMPLEMENTATION

Project No: GG-165

Submitting Department:	Parks and Recreation	Project Status:	Proposed
Project Manager:	JJ Moyes	Projected Start Date	07/01/2016
Total Projected Cost:	\$270,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:
 Wi-Fi capability at each location to provide access to patrons, vendors, staff presentation, community meetings, etc.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$270,000		\$270,000					
	\$270,000		\$270,000					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

RECREATION CENTER MEMBERSHIP ACCESS CONTROL

Project No: GG-166

Submitting Department:	Parks and Recreation	Project Status:	Proposed
Project Manager:	JJ Moyes	Projected Start Date	07/01/2016
Total Projected Cost:	\$250,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

Implement Access Control Software that integrations with RecTrac which contains all of the membership data for the recreation centers.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$250,000		\$250,000					
	\$250,000		\$250,000					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

LARGE-SCALE SCANNER REFRESH

Project No: GG-168

Submitting Department:	Information Technology	Project Status:	Annual
Project Manager:	Jim Wilson	Projected Start Date	07/01/2015
Total Projected Cost:	\$154,316	Projected Completion Date:	06/30/2024

Prior Years ActualCosts:

Project Description:

The City's large-scale scanner fleet is continuously aging, which increases support costs and decreased user productivity. Beyond a certain age scanners become more problematic and prone to failure, and they need to be replaced. These scanners are integral to the City's document and records management. Scans are exported into eDocs. There are approximately 10 of these scanners in the City currently.

DoIT's goal is to get all scanners on a 5-year refresh cycle. The funding requested will replace large-scale scanners that are over 6 years old.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$154,316	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$17,010	\$56,306
	\$154,316	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$17,010	\$56,306

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
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General Government

Administrative and Financial Services

NETWORK HARDWARE REFRESH

Project No: GG-169

Submitting Department:	Information Technology	Project Status:	Annual
Project Manager:	Lon Willis	Projected Start Date	07/01/2016
Total Projected Cost:	\$6,724,363	Projected Completion Date:	06/30/2024

Prior Years ActualCosts:

Project Description:

Annual refresh and replacement of core network infrastructure which includes: Core Switches, Edge Switches, Load Balancers, Routers, Supervisors, Firewall, Wireless, VPN and other appliances.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$6,724,363	\$785,000	\$604,000	\$1,093,000	\$666,500	\$912,000	\$845,000	\$1,818,863
	\$6,724,363	\$785,000	\$604,000	\$1,093,000	\$666,500	\$912,000	\$845,000	\$1,818,863

Operating Impacts



City of Henderson
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DATACENTER HARDWARE REFRESH

Project No: GG-170

Submitting Department: Information Technology **Project Status:** Annual
Project Manager: Lon Willis **Projected Start Date:** 07/01/2016
Total Projected Cost: \$13,865,933 **Projected Completion Date:** 06/30/2024
Prior Years ActualCosts:

Project Description:
 Annual refresh and replacement of Datacenter hardware which includes: Servers, Storage and other hardware.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$13,865,933	\$893,000	\$2,143,000	\$1,893,000	\$1,893,000	\$1,893,000	\$2,512,650	\$2,638,283
	\$13,865,933	\$893,000	\$2,143,000	\$1,893,000	\$1,893,000	\$1,893,000	\$2,512,650	\$2,638,283

Operating Impacts



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EDOCS REPLACEMENT

Project No: GG-171

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sabrina Mercadante	Projected Start Date	07/01/2016
Total Projected Cost:	\$1,800,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

The purpose of this project is to implement a Document Management and Records Management solution (that may be referred to overall as Enterprise Content Management [ECM] solution) as a successor to eDocs, which is our current DM/RM product.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Land Fund	\$1,800,000	\$1,800,000						
	\$1,800,000	\$1,800,000						

Operating Impacts



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E911 SYSTEM REPLACEMENT 2020

Project No: GG-172

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Lee Grant	Projected Start Date	07/01/2019
Total Projected Cost:	\$1,200,000	Projected Completion Date:	06/30/2020

Prior Years Actual Costs:

Project Description:

The E911 system is under maintenance contract through FY19. Estimated life cycle for the product is 7 – 10 years before replacement.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$1,200,000				\$1,200,000			
	\$1,200,000				\$1,200,000			

Operating Impacts



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2016/17 - 2021/22 Capital Improvement Program
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SITEFINITY REPLACEMENT

Project No: GG-173

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2020
Total Projected Cost:	\$100,000	Projected Completion Date:	06/30/2021

Prior Years ActualCosts:

Project Description:

The City currently uses Sitefinity website content management. There is no end of life date for the system. However, replacement should be considered in long range planning.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$100,000					\$100,000		
	\$100,000					\$100,000		

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
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CAO CIVIL CASE MANAGEMENT SYSTEM

Project No: GG-174

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Michael Naseem	Projected Start Date	07/01/2016
Total Projected Cost:	\$100,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

Currently, the CAO Civil division does not use a dedicated case management system. Documents are managed through the eDocs content management system. Collaboration is done via email and manual processing. The process is highly paper based and manual in nature. Ultimately, the CAO needs a matter tracking/management system to work in concert with the content management system.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
General Fund	\$100,000	\$100,000						
	\$100,000	\$100,000						

Operating Impacts



City of Henderson
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CONTRACT MANAGEMENT AND TRACKING SYSTEM

Project No: GG-175

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Michael Naseem	Projected Start Date	07/01/2016
Total Projected Cost:	\$100,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

Currently, the CAO Civil division does not have an efficient way to manage and track agreements that are made with the city. The CA's are unable to follow up on important dates (milestones) with their business partners based on contractual agreements. This leads to the potential for loss or delay in revenue based on missed deadlines that are not being tracked.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
General Fund	\$100,000	\$100,000						
	\$100,000	\$100,000						

Operating Impacts



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Administrative and Financial Services

PEOPLESOFT BENADMIN MODULE

Project No: GG-180

Submitting Department: Information Technology **Project Status:** Proposed

Project Manager: **Projected Start Date** 07/01/2017

Total Projected Cost: \$130,000 **Projected Completion Date:** 06/30/2018

Prior Years ActualCosts:

Project Description:

Staying current with the latest fix pack allows the City to get resolution from Oracle for both technical and functional issues related to PeopleSoft HCM and FSCM.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$130,000		\$130,000					
	\$130,000		\$130,000					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

LEGITRAK REWRITE

Project No: GG-181

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Sandy Cooper	Projected Start Date	07/01/2016
Total Projected Cost:	\$50,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

LegiTrak is the system used by Intergovernmental Relations (IGR) to attach legislative documents in all forms (draft, first review, etc.) and summarize the bill contents. IGR staff then assigns the bill to departments for comment and departments take a position and comment on the bill. It is a custom application written in ASP and has not been updated to current security standards. The system was accessed by unauthorized actors in the 2015 incident. IGR did some market research in 2015 and did not find an adequate commercial replacement, ultimately requesting DoIT upgrade the code in the existing application.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$50,000	\$50,000						
	\$50,000	\$50,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

BODY CAMERAS FOR MARSHALLS

Project No: GG-184

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Lee Grant	Projected Start Date	07/01/2017
Total Projected Cost:	\$59,800	Projected Completion Date:	06/30/2018
Prior Years ActualCosts:			

Project Description:

This project will aid in allowing the department the opportunity to properly capture evidentiary valuable video interactions between the marshals and general public. Aside from critical incidents where the video can be used to document criminal evidence, the cameras also afford us the opportunity to assure marshal accountability and professionalism, and provide the framework to dispute allegations of wrong doing.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$59,800		\$59,800					
	\$59,800		\$59,800					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

VOICE GATEWAYS

Project No: GG-185

Submitting Department: Information Technology **Project Status:** Proposed
Project Manager: Lon Willis **Projected Start Date:** 07/01/2016
Total Projected Cost: \$206,000 **Projected Completion Date:** 06/30/2017
Prior Years ActualCosts:

Project Description:

Refresh Voice Gateway VoIP equipment that provides analog dial-tone to citywide analog equipment.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services - Voice Services	\$206,000	\$206,000						
	\$206,000	\$206,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

MAYOR'S BOARDROOM VIDEO CONFERENCE EQUIPMENT

Project No: GG-186

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Lon Willis	Projected Start Date	07/01/2016
Total Projected Cost:	\$100,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

Replace equipment in Mayors board room to enable video conference services.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services - Voice Services	\$100,000	\$100,000						
	\$100,000	\$100,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

LAPTOP REFRESH

Project No: GG-187

Submitting Department: Information Technology **Project Status:** Proposed
Project Manager: Jim Wilson **Projected Start Date:** 07/01/2016
Total Projected Cost: \$804,010 **Projected Completion Date:** 06/30/2022
Prior Years ActualCosts:

Project Description:

Refresh citywide laptops per 5 year cycle. Currently not part of refresh schedule.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$804,010	\$116,200	\$136,200	\$136,200	\$136,200	\$136,200	\$143,010	
	\$804,010	\$116,200	\$136,200	\$136,200	\$136,200	\$136,200	\$143,010	

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

CITY OWNED FIBER

Project No: GG-188

Submitting Department: Information Technology **Project Status:** Proposed
Project Manager: Lon Willis **Projected Start Date:** 07/01/2017
Total Projected Cost: \$500,000 **Projected Completion Date:** 06/30/2018
Prior Years ActualCosts:

Project Description:

Objectives: Reduce annual cost paid to Utility vendors that provide leased-line connectivity services to City facilities. Improve speed of computing services at remote facilities. Reduce administrative time by eliminating the need to process bills, escalate billing disputes, and coordinate frequent repair services.

Improvements: Improve reliability of access to city computing services by installing city-owned fiber cable. Additionally, improve speed of network services by controlling the rate at which data can travel across our fiber plant.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$500,000		\$500,000					
	\$500,000		\$500,000					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

DAMION REPLACEMENT

Project No: GG-189

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Michael Naseem	Projected Start Date	07/01/2016
Total Projected Cost:	\$150,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

The CAO Criminal Division currently uses a manual system of printing documents necessary for inclusion in a case file and later to produce for other attorneys. A majority of those documents are later copied and produced to the defense attorney or defendant as required by NRS 174.235 and NRS 295. Prior to providing the discovery an attorney must fully review each page of the documents, compare those with our original file and approve the production. This process is inefficient, employees are often making multiple copies of the same documents when a new attorney takes over the case, or the defendant simply loses the documents. This is a waste of employee time, paper, ink and copier, as well as printer maintenance. Currently, defendants and defense attorneys are billed \$6.00 for discovery packets. Because production of discovery is mandated by statute some defense attorneys simply do not pay for discovery in every case, even after being billed. The expense of collections outweighs the expected return. The issue rests within the City Attorney's Office Criminal Division due to a lack of software which would allow for the collection of records and store those records/documents electronically in one case management system.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Citywide Services	\$150,000	\$150,000						
	\$150,000	\$150,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

A/V REFRESH

Project No: GG-190

Submitting Department: Information Technology **Project Status:** Active
Project Manager: Jim Wilson **Projected Start Date:** 07/01/2016
Total Projected Cost: \$270,000 **Projected Completion Date:** 06/30/2022
Prior Years ActualCosts:

Project Description:

DoIT is requesting \$54,000 for FY2017 A/V refresh (conference room A/V equipment, Council Chambers A/V equipment, etc.). The purpose of this project is to replace legacy A/V gear units with existing staff.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Refresh - IT Repairs	\$270,000		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	
	\$270,000		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

MUNI COURTS RAMSERVER INTERFACE REPLACEMENT

Project No: GG-191

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Lee Grant	Projected Start Date	07/01/2016
Total Projected Cost:	\$100,000	Projected Completion Date:	06/30/2017
Prior Years ActualCosts:			

Project Description:

IJIS Broker is CourtView's current interface product which has been available for several years. It is built with Java technology. With IJIS Broker the Court will be able to attach citation attachments to the case at the time of creation. This function does not exist with the RAMSERVER currently in place. This would save the Court many hours in clerk time, as currently each citation needs to be printed and/or saved and attached to the case in CourtView.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Revenue	\$100,000	\$100,000						
	\$100,000	\$100,000						

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

RECORDING OF RADIO TRANSMISSION FROM MASTER SNACC SWITCH

Project No: GG-192

Submitting Department:	Information Technology	Project Status:	Proposed
Project Manager:	Lee Grant	Projected Start Date	07/01/2017
Total Projected Cost:	\$400,000	Projected Completion Date:	06/30/2018
Prior Years ActualCosts:			

Project Description:

After the P25 (digital) radio system project is completed, Henderson will be required to upgrade the logging recorder to allow for direct recording from the SNACC master switch (instead of from the control stations located in our facilities). This direct recording requires Motorola software which connects our existing recording device with the master switch. Because we have two logging recorders (one at ESF and one at Green Valley) both on separate servers, we would need to develop a separate link for each recorder. Because Henderson currently has a compatible recorder (with the Motorola software), new recorders would not have to be purchased but the existing ones would have to be upgraded and the software purchased. At this time, recording this way is not mandatory but it will eventually be mandatory.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$400,000		\$400,000					
	\$400,000		\$400,000					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Administrative and Financial Services

QUALITY CONTROL CONTENT SOLUTION

Project No: GG-193

Submitting Department: Information Technology **Project Status:** Proposed
Project Manager: Lee Grant **Projected Start Date:** 07/01/2016
Total Projected Cost: \$85,000 **Projected Completion Date:** 06/30/2017
Prior Years ActualCosts:

Project Description:

The goal of this project is to research, select and implement a replacement for an home grown Access DB application used in Public Works Quality Control division.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Development Services Center	\$85,000		\$85,000					
	\$85,000		\$85,000					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Equipment

ADA COMPLIANT TRANSPORT VAN

Project No: GG-E01

Submitting Department:	Police	Project Status:	Proposed
Project Manager:	P Moers	Projected Start Date	07/01/2018
Total Projected Cost:	\$90,000	Projected Completion Date:	06/30/2019

Prior Years ActualCosts:

Project Description:

Purchase of an ADA-compliant transport van for the Henderson Police Department.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$90,000			\$90,000				
	\$90,000			\$90,000				

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Equipment

REPLACE HEART MONITORS

Project No: GG-E02

Submitting Department:	Police	Project Status:	Proposed
Project Manager:	P Moers	Projected Start Date	07/01/2017
Total Projected Cost:	\$612,500	Projected Completion Date:	06/30/2018

Prior Years ActualCosts:

Project Description:

Replacement of 35 hear monitors that will reach end of life.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$612,500		\$612,500					
	\$612,500		\$612,500					

Operating Impacts



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Projects by Program

General Government

Equipment

REPLACE GURNEYS

Project No: GG-E03

Submitting Department:	Fire	Project Status:	Proposed
Project Manager:	P Moers	Projected Start Date	07/01/2019
Total Projected Cost:	\$168,000	Projected Completion Date:	06/30/2020

Prior Years ActualCosts:

Project Description:

Replacement of 14 gurneys due to end of life.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$168,000				\$168,000			
	\$168,000				\$168,000			

Operating Impacts

Notes: