INFORMATION TECHNOLOGY IMPROVEMENTS 2018-2022 CAPITAL IMPROVEMENT PLAN

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Project: HPD - Operational Systems Refresh	Project No.		X-100007

Project Description	

Procure, install/configure hardware and/or software updates and/or upgrades required to meet operational needs and normal data storage growth requirements for the department. This project is for servers for data storage that includes 6 blades, SAN storage, professional services and other server related software.	**City Council District**	

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification	

Systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with department's ever increasing demand for data storage or pruning/purging will be required.	Units:	0		

Start Year: 2017

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	587	**300**	300	300	300		1,200	1,787
Monitoring & Controlling								
Closing								
Total Allocation	**587**	**300**	**300**	**300**	**300**		**1,200**	**1,787**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	587	**300**	300	300	300		1,200	1,787
Total Funds	**587**	**300**	**300**	**300**	**300**		**1,200**	**1,787**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

Project: HPD - Smartphone App For Citizens	Project No.	X-100013

Project Description

The app will be designed to integrate social media and HPD's web-based applications and provide critical information to the public regarding HPD's services and functions.

City Council District		
Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

This process will enable HPD to provide users with real-time news alerts, information that is requested from the public such as web-based links and contact numbers and on-line sites where they can report crime.

Units:	0
Start Year:	
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			107				107	107
Monitoring & Controlling								
Closing								
Total Allocation			**107**				**107**	**107**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			107				107	107
Total Funds			**107**				**107**	**107**

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Project: HPD - Smartphone App Internal	Project No.	X-100014

Project Description

Provide officers a smart phone app that will give them access to the Texas and National Criminal Information Centers, Texas DPS Drivers records, warrant records, etc. It also provides tools to directly record photos, videos and audio for documentation of witness or other statements.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Officers have to forego law enforcement opportunities because of lack of readily available information. Officers currently have no access to Criminal Justice Information Services (CJIS) and other police information outside their vehicle.

Units:	0		
Start Year:			
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			268				268	268
Monitoring & Controlling								
Closing								
Total Allocation			**268**				**268**	**268**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			268				268	268
Total Funds			**268**				**268**	**268**

6

Project: HPD - Video Operational Growth	Project No.	X-100017

Project Description		
Purchase, installation, and configuration of hardware and software to increase storage capacity for videos related to in-car cameras, interview rooms, and body cameras. Data storage and routine server updates are required to accommodate video operations and growth.	**City Council District**	
	Location CITYWIDE	Address Descr 2:
	Served: CITYWIDE	Zip Codes:
	Key Map:	Category:
	Location Code: UA-00	Sub-Category:
Project Justification		
Video systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with HPD's ever increasing demand for video storage.	Units: 0	
	Start Year: 2017	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	1			333			333	334
Monitoring & Controlling								
Closing								
Total Allocation	**1**			**333**			**333**	**334**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1			333			333	334
Total Funds	**1**			**333**			**333**	**334**

7

Project: HPD - IT Equipment	Project No.	X-100023

Project Description		
Procure network equipment, servers and software updates to meet Criminal Justice Info Services (CJIS) compliance.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00	Sub-Category:	

Project Justification		
Various system and infrastructure components reach end-of-life support in 2017 and must be updated or upgraded to comply with CJIS policy.	Units:	0
	Start Year:	2016
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	1,032			1,951			1,951	2,983
Monitoring & Controlling								
Closing								
Total Allocation	**1,032**			**1,951**			**1,951**	**2,983**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,032			1,951			1,951	2,983
Total Funds	**1,032**			**1,951**			**1,951**	**2,983**

Adopted CIP   **Form A**

Project: HPD - Body Cameras	Project No.	X-100025

Project Description		
Purchase of body-worn cameras for patrol officers.	**City Council District**	

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification		
Body cameras contemporaneously record environment, conditions and activities of an event. Cameras will capture a video recording of critical incidents and encounters with the public, strengthen police accountability, and provide a valuable new type of evidence.	Units:	0
	Start Year:	2017
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	3,912		539				539	4,451
Monitoring & Controlling								
Closing								
Total Allocation	**3,912**		**539**				**539**	**4,451**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,912		539				539	4,451
Total Funds	**3,912**		**539**				**539**	**4,451**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

Project: HPD - In-Car Video Cams and Storage	Project No.	X-100027

Project Description	

Replacement of the 225 aging in-car video recording systems and update/increase video storage capacity. In-car video is used by Traffic and DWI units to record public interactions, violations and evidence preservation.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification	

The current in-car video camera system is failing at a high rate. In addition, the application server is not Criminal Justice Information Services (CJIS) compliant and the Video Management Software is not compatible with HPD's new Video Evidence Management System.

Units:	0
Start Year:	2017
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			400				400	400
Monitoring & Controlling								
Closing	800							800
Total Allocation	**800**		**400**				**400**	**1,200**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	800		400				400	1,200
Total Funds	**800**		**400**				**400**	**1,200**

10

Project: HPD - City-County Software Interface	Project No.	X-100028

Project Description

The City has entered into an agreement with the County to jointly fund a new processing center. This request reflects the funding needs of that agreement.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

City of Houston information technology can communicate with the new processing center.

Units:	0		
Start Year:	2017		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	600	300					300	900
Monitoring & Controlling								
Closing								
Total Allocation	**600**	**300**					**300**	**900**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	600	300					300	900
Total Funds	**600**	**300**					**300**	**900**

11

Project: HPD - Command Center Video Wall	Project No.	X-100031

Project Description		
Upgrades to the video wall system in the HPD Command Center to make the system a high definition system. Upgrades include converting the inputs from low definition to HDMI as well as increasing the number of feeds for displaying on the video wall.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	

Project Justification		
The existing video wall in the Command Center displays only low quality images and has limited capabilities.	Units:	0
	Start Year:	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				55			55	55
Monitoring & Controlling								
Closing								
Total Allocation				**55**			**55**	**55**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				55			55	55
Total Funds				**55**			**55**	**55**

12

Project: HPD - Crime Analysis Integrated System	Project No.	X-100035

Project Description

Replace the outdated system with an updated model with comprehensive advanced analytics that integrates automatically with the Tiburon RMS, the data warehouse of old crime reports, City ESRI GIS, local, state and federal database sharing systems, and facilitates joint use, input and analysis by regional agencies.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Crime Analysis system is currently 6-7 years old and is a standalone system. This system will be automatically updated with all applications as well as federal, local and state agencies.

Units:	0		
Start Year:	2017		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	719	293	293				585	1,304
Monitoring & Controlling								
Closing								
Total Allocation	**719**	**293**	**293**				**585**	**1,304**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	719	293	293				585	1,304
Total Funds	**719**	**293**	**293**				**585**	**1,304**

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Adopted CIP   **Form A**

Project: Life Safety Equipment Communication			
	Project No.		X-120016

Project Description			
Replacing radio communication components that have reached end of life status, including portable radios and in-mask communications that are dependent upon one another as part of an overall communication safety system.	**City Council District**		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
HFD's current portable radio has reached end of life status and is no longer being manufactured. Additionally, the in-mask communications component has also reached "end of life" status. HFD personnel must have an effective communications system in order to operate safely.	Units:	0	
	Start Year:		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing								
Monitoring & Controlling								
Closing						3,157	3,157	3,157
Total Allocation						**3,157**	**3,157**	**3,157**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						3,157	3,157	3,157
Total Funds						**3,157**	**3,157**	**3,157**

14

Project: HEC - Dispatch Server Refresh	Project No.		X-150005

Project Description		

Purchase/upgrade servers where Computer Aided Dispatch resides providing a more stable environment for emergency dispatch.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

The current high availability titanium servers that Computer Aided Dispatch uses are approximately 10 years old, posing a risk to both HFD and HPD dispatch operations.

Units:	0
Start Year:	2016
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	75			287			287	362
Monitoring & Controlling								
Closing								
Total Allocation	**75**			**287**			**287**	**362**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	75			287			287	362
Total Funds	**75**			**287**			**287**	**362**

Project: HEC - Firehouse Hardware		Project No.		X-150011

Project Description	

Move/upgrade of the Firehouse records management system. All dispatched calls for service and their associated information are stored in this system.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification	

The Departmental IT platform is in need of increased capability to support additional HFD applications moving into the HEC. This includes the last phase of the emergency alerting project and the move/upgrade of the Firehouse records management system. This will complete the refresh of the HEC Departmental platform with the exception of CAD.

Units:	0
Start Year:	2016

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	207			82			82	289
Monitoring & Controlling								
Closing								
Total Allocation	**207**			**82**			**82**	**289**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	207			82			82	289
Total Funds	**207**			**82**			**82**	**289**

16

Project: HEC - 911 Automated Text Dispatch	Project No.	X-150012

Project Description		
The Computer Aided Dispatch (CAD) system has no mechanism to capture text message details automatically. A current call information transfer feature needs to be enhanced to allow the transfer of text messages from the phone system into the CAD.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification		
Currently, callers that text to 911 are handled in a separate system connected to the phone system. Text messages cannot be automatically transferred into CAD system. Therefore, call takers are required to re-type the information into the CAD system creating double work for each of these types of calls.	Units:	0
	Start Year:	
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				610			610	610
Monitoring & Controlling								
Closing								
Total Allocation				**610**			**610**	**610**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				610			610	610
Total Funds				**610**			**610**	**610**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

Project: MCD - Courtroom Electronic Recording	Project No.	X-160004

Project Description		
Prepare for the possible change in State Law that will allow for the electronic recording of proceedings.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification		
Increase ability of the courthouse to maintain an accurate record of courtroom proceedings.	Units:	0	
	Start Year:		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				155			155	155
Monitoring & Controlling								
Closing								
Total Allocation				**155**			**155**	**155**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				155			155	155
Total Funds				**155**			**155**	**155**

18

Project: MCD - CSMART Enable Online Filing	Project No.		X-160005

Project Description

Allow citizens to file court documents or actions online.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Improve customer service while increasing staff productivity.

Units:	0		
Start Year:			
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		55					55	55
Monitoring & Controlling								
Closing								
Total Allocation		**55**					**55**	**55**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		5					5	5
2207 - Municipal Court Technology Fund		50					50	50
Total Funds		**55**					**55**	**55**

Adopted CIP   **Form A**

Project: MCD - Joint Processing Center Hardware	Project No.		X-160006

Project Description		

Provide the standard hardware set up in a current courtroom and office. Provide the necessary cashier area hardware including PCI compliant credit card processing devices and other equipment.

City Council District		
Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

The current video arraignment system has exceeded its useful life and the technology is outdated. The project will allow the functions provided by the Court to operate at the planned Joint Processing Center.

Units:	0
Start Year:	
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		185					185	185
Monitoring & Controlling								
Closing								
Total Allocation		185					185	185
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		185					185	185
Total Funds		185					185	185

20

Project: MCD - Online Class Registration	Project No.	X-160007

Project Description

Add functionality for citizens to register and pay for their online Alcohol and Tobacco awareness classes managed by MCD. Currently payment must be done in-person, this capability will decrease no-shows and decrease staff processing payments.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Increase citizens access to Alcohol and Tobacco (A&T) classes through an efficient registration process

Units:	0
Start Year:	
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				28			28	28
Monitoring & Controlling								
Closing								
Total Allocation				28			28	28
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				28			28	28
Total Funds				28			28	28

21

Project: SWD - Vehicle Tracking & Performance Sys	Project No.	X-210001

Project Description

Technology that will allow management and supervisory staff to not only determine the location of a vehicle, but to monitor its work performance as to when and where it provides service (waste collections) at a location.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

The department supervisory team must physically inspect the various routes that the garbage and recycling trucks run daily in order to ensure that the drivers pick-up all the streets assigned them.

Units:	0
Start Year:	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		1,058					1,058	1,058
Monitoring & Controlling								
Closing								
Total Allocation		**1,058**					**1,058**	**1,058**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,058					1,058	1,058
Total Funds		**1,058**					**1,058**	**1,058**

Adopted CIP   **Form A**

Project: GSD - Real Estate Module	Project No.	X-250002

Project Description		
Implementing the real estate management module that came with the project management software purchased by GSD Design &Construction will enable GSD Real Estate (RE) to plan, manage, and communicate with other GSD divisions and stakeholders more effectively.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	

Project Justification		
GSD RE needs a system which will track all elements of real estate planning and management, a system that will result in increased productivity, accountability, and tighter control over costs and schedule, which ultimately will reduce expense, use time more effectively, and improve communication.	Units:	0
	Start Year:	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				416			416	416
Monitoring & Controlling								
Closing								
Total Allocation				**416**			**416**	**416**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				416			416	416
Total Funds				**416**			**416**	**416**

23

Project: HPL - Self Service Public Scanning	Project No.	X-340013

Project Description		

Provide customers with self-service scanning systems at eight HPL Library locations. The scanning systems will provide public users of the library with more access to current technology. Eight scanning systems specifically designed for public self-service scanning will be deployed across the system.

City Council District

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

In today's highly digital environment, HPL does not offer customers a customer-friendly self-service scanning solution. The ability to scan documents is a common request received by library staff.

Units:	0		
Start Year:			
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				313			313	313
Monitoring & Controlling								
Closing								
Total Allocation				**313**			**313**	**313**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				313			313	313
Total Funds				**313**			**313**	**313**

24

Project: HPL - 24 Hour Library Units	Project No.		X-340014

Project Description		

Purchase two self-contained automated 24 hour Library units and locate them in high traffic locations such as airport and medical facilities. This will allow the library to increase its services to citizens by providing book check-out, returns, and hold pick-ups, 24/7, at these locations without the need for dedicated building or staff.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Citizens need access to library services at all hours at high traffic locations around the city such as airport and medical facilities. The library is unable to fund additional traditional service locations and staff.

Units:	0

Start Year:	

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing					417		417	417
Monitoring & Controlling								
Closing								
Total Allocation					**417**		**417**	**417**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					417		417	417
Total Funds					**417**		**417**	**417**

25

Project: OBO - MWBE Automation	Project No.	X-510002

Project Description		

Create an application for department services which allows them to receive requests from all departments. This new system should allow all departments citywide to submit requests for waivers, goal reductions and other forms to OBO Department Services with attachments.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

The current excel spreadsheet contains several years of information, and data is continuously added to this spreadsheet by multiple users but there is no backup storage in cases something happens to this file. When this file becomes too large it has the potential to become corrupt which means we will have no access to vital information.

Units:	0	
Start Year:		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				78			78	78
Monitoring & Controlling								
Closing								
Total Allocation				78			78	78
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				78			78	78
Total Funds				78			78	78

Adopted CIP   **Form A**

Project: FIN - SAP Budgeting Software	Project No.	X-640017

Project Description

To improve City's budget software to allow more linkage to other SAP modules as well automation to increase efficiency and accuracy.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Current system still requires manual adjustments and Excel spreadsheet analysis to calculate financial projection.

Units:	0
Start Year:	2017

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	277	1,848					1,848	2,125
Monitoring & Controlling								
Closing								
Total Allocation	277	1,848					1,848	2,125
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	277	1,848					1,848	2,125
Total Funds	277	1,848					1,848	2,125

Adopted CIP   **Form A**

Project: FIN - SAP Combo WBS Profile	Project No.		X-640019

Project Description

Create a SAP solution to create a project profile that has a capital and statistical profile in the same WBS number.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Currently many projects have expenses for assets that include capitalize costs and non-capitalize costs. However, SAP project profiles only allow projects to have only capitalize cost or non-capitalize costs. This result in Finance creating two distinct project WBS numbers to handle these situations.

Units:	0
Start Year:	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		51					51	51
Monitoring & Controlling								
Closing								
Total Allocation		**51**					**51**	**51**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		51					51	51
Total Funds		**51**					**51**	**51**

Adopted CIP   **Form A**

Project: FIN - SAP Proj. Capitalization Workflow	Project No.	X-640021

Project Description

SAP Project Module transaction code (CJ20N) needs to be upgraded to provide update on project completions.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Project Workflow Communication is needed between project management and asset management for project status/completion.

Units:	0	
Start Year:		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				106			106	106
Monitoring & Controlling								
Closing								
Total Allocation				**106**			**106**	**106**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				106			106	106
Total Funds				**106**			**106**	**106**

29

Project: FIN - SAP Tracking Posted Budgets	Project No.		X-640023

Project Description			

SAP enhancement to identify a budget that has not been passed/approved by Council. This new status should have the ability to be reportable.

City Council District		
Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

The Finance Dept. needs the ability to identify/monitor posted budgets that have not been approved by Council.

Units:	0
Start Year:	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				53			53	53
Monitoring & Controlling								
Closing								
Total Allocation				**53**			**53**	**53**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				53			53	53
Total Funds				**53**			**53**	**53**

30

Project: ARA - 311 Upgrade or Replacement	Project No.	X-650011

Project Description

Upgrade 311's Lagan system. Upgrading or replacing will also provide better reporting and analysis of service calls between departments and to City administration.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

The current version of 311 is aging and there is only minimal vendor support. Unable to make modification to the system to better support the 311 system.

Units:	0
Start Year:	
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing					622		622	622
Monitoring & Controlling								
Closing								
Total Allocation					**622**		**622**	**622**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					622		622	622
Total Funds					**622**		**622**	**622**

Adopted CIP   **Form A**

Project: ARA - Kronos Upgrade to Version 8			
	Project No.		X-650012

Project Description	
Implement a Java Free Version of Kronos i.e. Kronos 8.	

City Council District		
Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

The City's time management system, Kronos is dependent on the version of Java installed on the City owned device for managers as well as some employee modules. This causes multiple errors & periodic inconsistencies that require de-bugging and re-installation of Java on the City devices.

Units:	0
Start Year:	
RCC Total	$ RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		220					220	220
Monitoring & Controlling								
Closing								
Total Allocation		220					220	220
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		220					220	220
Total Funds		220					220	220

Project: ARA - Permit and Inspection Software	Project No.	X-650013

Project Description		
Implement new permit, license and inspection software. The legacy system transportation module's primary application focuses on the management and tracking of permits, licenses and registration for consumer transportation services such as limos, taxis, etc.	**City Council District**	
	Location CITYWIDE	Address Descr 2:
	Served: CITYWIDE	Zip Codes:
	Key Map:	Category:
	Location Code: UA-00	Sub-Category:
Project Justification		
Currently, the legacy system is very cumbersome and it struggles to provide timely and reliable processing of transportation requests. Due to high demand for these permits, ARA requires a reliable automated system to manage these requests in a timely and user-friendly fashion.	Units: 0	
	Start Year:	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				898			898	898
Monitoring & Controlling								
Closing								
Total Allocation				**898**			**898**	**898**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				898			898	898
Total Funds				**898**			**898**	**898**

Project: Data Center Refresh	Project No.	X-680003

Project Description		

These funds will be used to ensure adequate technology infrastructure is in place to support and provide service to all departments supported by the Data Center. Examples of infrastructure includes large core network devices, server systems, racks, security devices and power infrastructure.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Hardware/Software will eventually be end of life and require a refresh in order to remain manageable and supportable. Growth can also be covered through this initiative to support new systems.

Units:	0
Start Year:	2017

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	2,855				1,000	500	1,500	4,355
Monitoring & Controlling								
Closing								
Total Allocation	**2,855**				**1,000**	**500**	**1,500**	**4,355**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,855				1,000	500	1,500	4,355
Total Funds	**2,855**				**1,000**	**500**	**1,500**	**4,355**

Adopted CIP   Form A

Project: INFOR - Enterprise Solution	Project No.	X-680007

Project Description

Standardize a Citywide enterprise solution. Facilitate advanced asset management with integration to SAP, timely reporting and tracking.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Lack of the enterprise tool to support City staff and management has led to the inefficiencies in city-wide sharing information, multiple home grown and aging technologies, lack of standardization of common business processes, and limited cross departmental communication.

Units:	0	
Start Year:	2017	
RCC Total	$	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	1,300	**1,700**					1,700	3,000
Monitoring & Controlling								
Closing								
Total Allocation	**1,300**	**1,700**					**1,700**	**3,000**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,300	**1,700**					1,700	3,000
Total Funds	**1,300**	**1,700**					**1,700**	**3,000**

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Adopted CIP

Form A

Project: Application Performance Testing Tools	Project No.		X-680012

Project Description		

Application testing automation tool to increase delivery confidence and minimize risk of incomplete testing due to limited resources. Increased accuracy and productivity with new automation tool.

	City Council District	
Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification		

Each application upgrade implementation is unique and requires extensive testing. Manual testing of upgrades represent a significant share of testing effort and can often be a bottleneck. This process requires a lot of resources and time but isn't sustainable and suffers from declining ROI.

Units:	0
Start Year:	2017
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	165	**200**					200	365
Monitoring & Controlling								
Closing								
Total Allocation	**165**	**200**					**200**	**365**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	165	**200**					200	365
Total Funds	**165**	**200**					**200**	**365**

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Project: SAP Business Warehouse Implementation	Project No.	X-680014

Project Description

This project will replace Rapid Marts with SAP Business Warehouse. Business Warehouse is a combination of databases and database management tools that are used to support management decision making.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

SAP Rapid Marts (RMs) is no longer supported by SAP, thus posing support issues and lack of scalability to expand beyond implementation.

Units:	0	
Start Year:	2017	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	100	525					525	625
Monitoring & Controlling								
Closing								
Total Allocation	**100**	**525**					**525**	**625**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	100	525					525	625
Total Funds	**100**	**525**					**525**	**625**

Adopted CIP   **Form A**

Project: Network Refresh			
	Project No.		X-680015

Project Description		
HITS will deploy new switches to replace the oldest network switches in the environment to move towards a maintainable 7 year refresh cycle for network equipment.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification		
Address the aging network infrastructure. Maintain or increase network performance and security updates that can be hampered because of out of date software/hardware.	Units:	0
	Start Year:	
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		3,488	2,000			2,517	8,005	8,005
Monitoring & Controlling								
Closing								
Total Allocation		3,488	2,000			2,517	8,005	8,005
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		3,488	2,000			2,517	8,005	8,005
Total Funds		3,488	2,000			2,517	8,005	8,005

Adopted CIP   **Form A**

Project: SAP Training Tools		Project No.		X-680017

Project Description			
Create documentation, context-sensitive online help, and transaction simulations for SAP environment (uPerfrom).	**City Council District**		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
SAP Training materials are essential for any changes or modification being made in the system. The training is developed using InfoPak which comes to the end of its life cycle in May 2015. The support will not be extended beyond May 2017.	Units:	0	
	Start Year:		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		750	300				1,050	1,050
Monitoring & Controlling								
Closing								
Total Allocation		**750**	**300**				**1,050**	**1,050**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		750	300				1,050	1,050
Total Funds		**750**	**300**				**1,050**	**1,050**

39

Project: Server/Storage Upgrades/Enhancements	Project No.		X-680022

Project Description	
Allow for the replacement of servers and server related hardware.	**City Council District**

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification	
Replace aging infrastructure as it comes end of life or fails and provide additional storage or capacity for new projects.	Units: 0
	Start Year: 2017
	RCC Total $ RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	1,183	600	300	300	300	1,708	3,208	4,391
Monitoring & Controlling								
Closing								
Total Allocation	**1,183**	**600**	**300**	**300**	**300**	**1,708**	**3,208**	**4,391**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,183	600	300	300	300	1,708	3,208	4,391
Total Funds	**1,183**	**600**	**300**	**300**	**300**	**1,708**	**3,208**	**4,391**

Adopted CIP   **Form A**

Project: Network Security Tools	Project No.	X-680023

Project Description

Provide secure management of the City's network. Network management and security software will resolve access problems to wired and wireless networks.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

These tools are needed to allow the network team to securely support the City's network infrastructure.

Units:	0
Start Year:	
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		100	50	50			200	200
Monitoring & Controlling								
Closing								
Total Allocation		100	50	50			200	200
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		100	50	50			200	200
Total Funds		100	50	50			200	200

Adopted CIP   **Form A**

Project: Citizen Engagement Software	Project No.	X-680024

Project Description		

HITS department can provide innovative technology solutions that will engage citizens and potentially generate revenue.

City Council District		
Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

Currently, HITS is not engaged with citizens. There is the opportunity to build day-to-day interactions and mutual technology conversations of benefit with the educational community and citizens of Houston.

Units:	0
Start Year:	
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				106			106	106
Monitoring & Controlling								
Closing								
Total Allocation				**106**			**106**	**106**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				106			106	106
Total Funds				**106**			**106**	**106**

Project: SAP Tools Optimization	Project No.		X-680026

Project Description		

Combined SAP Transport and Change Management System, Network Load Balancers, and SAP Business Objects Service Pack Upgrades to ensure the delivery of highly available applications to the City's citizens, customers, and employees.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

There are several efficiencies that can be gained by implementing the Transport management system (automates a paper based process, and provides reports requested by auditor), CHARM (manages changes to the system) and Early Watch Reports (delivers system performance and risk alerts).

Units:	0	
Start Year:		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			400				400	400
Monitoring & Controlling								
Closing								
Total Allocation			**400**				**400**	**400**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			400				400	400
Total Funds			**400**				**400**	**400**

43

Project: PC Replacement	Project No.	X-680030

Project Description

Replace PCs that have reached their useful life.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

The City is not on a refresh program for their PCs currently. Refreshing PCs is necessary in order to comply with security policy and procedure and to ensure that applications that employees need access to can be used without issue.

Units:	0
Start Year:	2017
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	1,013	852				852	1,705	2,718
Monitoring & Controlling								
Closing								
Total Allocation	**1,013**	**852**				**852**	**1,705**	**2,718**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,013	852				852	1,705	2,718
Total Funds	**1,013**	**852**				**852**	**1,705**	**2,718**

Adopted CIP   **Form A**

Project: Network Equipment Spares	Project No.	X-680032

Project Description

Provide network equipment spares (switches).

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

There is currently a lack of on-hand equipment for unscheduled network events/failures.

Units:	0
Start Year:	2017
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing	80	**40**	40	40	40		160	240
Monitoring & Controlling								
Closing								
Total Allocation	**80**	**40**	**40**	**40**	**40**		**160**	**240**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	80	**40**	40	40	40		160	240
Total Funds	**80**	**40**	**40**	**40**	**40**		**160**	**240**

Adopted CIP   **Form A**

Project: Application Development		Project No.		X-680035

Project Description

Throughout the year, HITS is requested to assist with application/website development in support of City initiatives. This request will allow for a faster response time and will provide for dedicated staff to respond and implement technology solutions efficiently.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

This request will support the development of applications and website that are requested for different projects that come up throughout the year. HITS is not always able to do specific and timely app/web development due to other priorities and sometimes due to lack of a particular skill.

Units:	0	
Start Year:		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				222			222	222
Monitoring & Controlling								
Closing								
Total Allocation				**222**			**222**	**222**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				222			222	222
Total Funds				**222**			**222**	**222**

Adopted CIP   **Form A**

Project: Desktop OS Upgrade	Project No.	X-680036

Project Description	
Migrate to a newer (supported) version of Microsoft Windows 10. This effort will also require validation that currently used applications run properly on the Windows 10 version of the operating system. Additionally, there may be scenarios where additional hardware and/or software is needed in order to complete the upgrade.	**City Council District**

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification	
Keep all Desktop Operating Systems (OS)supported and secure by migrating to the Windows 10 OS. The Windows 7 Operating System (OS) went into extended support 1/15/2015. Microsoft will no longer provide security patches once extended support is exhausted which is why COH must upgrade to keep the environment secure and reliable.	Units: 0

Start Year:

RCC Total　$　　　RCA Total　$

Project Allocation	**Previous Appropriations**	**2018**	**2019**	**2020**	**2021**	**2022**	**2018-2022**	**Project Total**
Initiating								
Planning								
Executing		**250**		536	268		1,054	1,054
Monitoring & Controlling								
Closing								
Total Allocation		**250**		**536**	**268**		**1,054**	**1,054**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**250**		536	268		1,054	1,054
Total Funds		**250**		**536**	**268**		**1,054**	**1,054**

Project: EAS EGIS Infrastructure Refresh Phase II	Project No.	X-680037

Project Description		
Complete GIS (Geospatial Information Systems) infrastructure upgrade.	**City Council District**	

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification		
Aging GIS (Geospatial Information Systems) infrastructure possess risk for GIS operations enterprise wide. Two thirds of existing servers are out of warranty already. The remaining will go out of warranty in 2017.	Units:	0
	Start Year:	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			268	268			536	536
Monitoring & Controlling								
Closing								
Total Allocation			**268**	**268**			**536**	**536**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			268	268			536	536
Total Funds			**268**	**268**			**536**	**536**

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Project: IT Help Desk Software Upgrades		Project No.		X-680038

Project Description

Add the Project Module, Governance Risk and Compliance Modules and Asset Management modules to ServiceNow (current Help Desk Software application).

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Service Now can provide an enormous depth of functionality that is not currently available within any existing toolset offered within the City's application portfolio.

Units:	0
Start Year:	
RCC Total	$

RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			107	107			214	214
Monitoring & Controlling								
Closing								
Total Allocation			**107**	**107**			**214**	**214**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			107	107			214	214
Total Funds			**107**	**107**			**214**	**214**

Adopted CIP   **Form A**

Project: Legacy Application Redesign	Project No.		X-680039

Project Description			
Update several legacy applications that are end of life or need update to meet current/future departmental/city needs.	**City Council District**		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Several legacy COH Applications require immediate improvement to ensure they can continue to properly function and deliver the needed software services. Most of the applications identified are well beyond industry standard for operations.	Units:	0	
	Start Year:		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			300	120			420	420
Monitoring & Controlling								
Closing								
Total Allocation			**300**	**120**			**420**	**420**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			300	120			420	420
Total Funds			**300**	**120**			**420**	**420**

Adopted CIP   **Form A**

Project: Master Data Management	Project No.	X-680040

Project Description

There is a need for the city to develop enterprise data governance and master data. This is to establish an Master Data Management strategy and roadmap; and design, implement MDM in Enterprise Data Warehouse platform that will work with all enterprise applications in the city to create single version of truth about dimensional/subject data.

City Council District

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

Lack of master data in city applications causes fragmented information which impairs precise decision making in analytics. There are no common identifiers for many dimensional data across the city. The objective is to streamline and create single version of that data so that the data can be used consistently citywide.

Units:	0
Start Year:	
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			259	259			518	518
Monitoring & Controlling								
Closing								
Total Allocation			**259**	**259**			**518**	**518**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			259	259			518	518
Total Funds			**259**	**259**			**518**	**518**

Adopted CIP   **Form A**

Project: SAP Open Enrollment Server Storage	Project No.	X-680041

Project Description		

Purchase additional equipment to support implementation and support requirements.

City Council District		
Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Additional server and storage hardware is need for SAP Open Enrollment.

Units:	0
Start Year:	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			268	134			402	402
Monitoring & Controlling								
Closing								
Total Allocation			**268**	**134**			**402**	**402**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			268	134			402	402
Total Funds			**268**	**134**			**402**	**402**

Adopted CIP   **Form A**

Project: SAP System to Monitor Interfaces	Project No.		X-680042

Project Description

Install a batch and interface monitoring system. This system will encrypt and transfer files as well as generate alerts when interfaces or applications fail.

City Council District		
Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

Each day we have to manually run interfaces that fail. The implementation of this system will reduce this overhead. The system will help the City keep up with the latest requirements of encryption as well as file transfer protocol.

Units:	0
Start Year:	
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				375	321		696	696
Monitoring & Controlling								
Closing								
Total Allocation				**375**	**321**		**696**	**696**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				375	321		696	696
Total Funds				**375**	**321**		**696**	**696**

Adopted CIP   **Form A**

Project: Managed Contract Services	Project No.	X-680044

Project Description	
Source highly skilled hard to hire resources that will help to ensure that systems are configured with a high availability approach (both physical and virtual).	**City Council District**

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification	
The network voice team and some areas of operations / service management does not have adequate support resources to actively support and manage the technology services for the City of Houston HITS departments. This leads to degradation in service delivery for critical public service areas that require 24/7 support.	Units: 0
	Start Year:
	RCC Total $ RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		550				350	900	900
Monitoring & Controlling								
Closing								
Total Allocation		**550**				**350**	**900**	**900**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		550				350	900	900
Total Funds		**550**				**350**	**900**	**900**

Project: Contact Center		
	Project No.	X-680046

Project Description	

The solution is to upgrade the server hardware and software to the latest version. By having a supported version, the City will ensure the most timely resolution to any issues that arise.

City Council District			
Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Parts of the City of Houston's Cisco Contact Center platform are reaching the end of its supported life in January of 2018. Without this upgrade, contact centers could have an issue that the support team cannot resolve leading to an interruption that potentially impacts revenue, public safety, public service, and the operation efficiency.

Units:	0
Start Year:	
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		650					650	650
Monitoring & Controlling								
Closing								
Total Allocation		**650**					**650**	**650**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		650					650	650
Total Funds		**650**					**650**	**650**

Adopted CIP   **Form A**

Project: Enterprise Data Warehouse & Analytics	Project No.		X-680048

Project Description	

Creation of a centralized Enterprise Data and Analytical Center (EDAC) will support strategy, planning, implementation and maintenance of the data warehouse and analytical environment as well as projects such as HOUSTAT, Procurement Data Marts, HR Analytics and other departmental initiatives. EDAC will maintain, upgrade and improve Open Data.

City Council District		
Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification	

There are multiple data initiatives that are disparate, decentralized and not accurate. This creates duplication and prevents data-driven decision making for process improvements, improvement in quality of services, savings initiatives and improvements to transparency.

Units:	0	
Start Year:		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		200	200				400	400
Monitoring & Controlling								
Closing								
Total Allocation		200	200				400	400
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		200	200				400	400
Total Funds		200	200				400	400

Adopted CIP   **Form A**

Project: Firewall Replacement	Project No.	X-68C001

Project Description

Replace firewalls that are either at or approaching end of life.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Failure to replace firewalls negatively impacts the ability to maintain/enhance the confidentiality, integrity and availability of city systems, data and information.

Units:	0	
Start Year:		
RCC Total	$	RCA Total $

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		610					610	610
Monitoring & Controlling								
Closing								
Total Allocation		**610**					**610**	**610**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		610					610	610
Total Funds		**610**					**610**	**610**

Adopted CIP   **Form A**

Project: HR - SAP Grievance Tracking & Filing	Project No.	X-800003

Project Description		

Use the grievance tracking system currently available in SAP. A system for filing grievances electronically could be set up by making forms and instructions available through ESS. Forms would then be sent to the appropriate person for filing. The forms and instruction formats would be similar to those currently used in hard copy format.

City Council District

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification		

The SAP system would allow for the data to be entered in one system for all steps of the grievance process. One system would cut down on duplication of data entry. Electronic filing of grievances saves on travel time away from work for employees. It also saves on record retention expenses.

Units:	0
Start Year:	
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing			50				50	50
Monitoring & Controlling								
Closing								
Total Allocation			**50**				**50**	**50**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			50				50	50
Total Funds			**50**				**50**	**50**

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Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

Project: HR One - Benefits Interactive Platform		Project No.		X-800007

Project Description		

Develop an application that allows employees to remotely enroll and track their health benefits. The application will be integrated with SAP.

City Council District		
Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Currently many employees must enroll in health benefits in person. This application will allow the enrollment process to be streamlined and integrated with SAP.

Units:	0	
Start Year:		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing		200					200	200
Monitoring & Controlling								
Closing								
Total Allocation		200					200	200
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		200					200	200
Total Funds		200					200	200

Adopted CIP   **Form A**

Project: HR - SAP Death Benefit Form Automation	Project No.	X-800009

Project Description	

Death Benefit form will be created in Employee Self-Service (ESS) portal and already scanned documents in OnBase will be made available via links to the ESS Portal.

City Council District

Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification	

The Death Benefit Form today is a paper based and is not tracked electronically. The request is to automate and make the forms available on ESS Portal. The future plan is to validate these forms electronically and employees can change information on the forms based on the life event.

Units:	0		
Start Year:			
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2018	2019	2020	2021	2022	2018-2022	Project Total
Initiating								
Planning								
Executing				75			75	75
Monitoring & Controlling								
Closing								
Total Allocation				**75**			**75**	**75**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				75			75	75
Total Funds				**75**			**75**	**75**

Adopted CIP   **Form A**