INFORMATION TECHNOLOGY IMPROVEMENTS 2019-2023 CAPITAL IMPROVEMENT PLAN

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

Project Description		

Procure, install/configure hardware 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:	2018	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	587	**600**	300	300		200	1,400	1,987
Monitoring & Controlling								
Closing								
Total Allocation	**587**	**600**	**300**	**300**		**200**	**1,400**	**1,987**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	587	**600**	300	300		200	1,400	1,987
Total Funds	**587**	**600**	**300**	**300**		**200**	**1,400**	**1,987**

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	2019	2020	2021	2022	2023	2019-2023	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	2019	2020	2021	2022	2023	2019-2023	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

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Adopted CIP   **Form A**

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	2019	2020	2021	2022	2023	2019-2023	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 have reached end-of-life support and must be updated or upgraded to comply with CJIS policy.

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

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	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**

8

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:	2018
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	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**

9

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:	2018
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	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

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:	2018	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	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**

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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	2019	2020	2021	2022	2023	2019-2023	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 - Air Support Inventory Contl System	Project No.	X-100032

Project Description		
Find a new aircraft maintenance and inventory system to replace the existing system with yearly maintenance that can provide the features required for inventory of the 10's of thousands of parts maintained at the hangar, as well as tracking all of the maintenance activities on all aircraft.	**City Council District**	

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

Project Justification		
To be able to complete the replacement of the non-supported aircraft maintenance & inventory and flight logging systems used at Air Support division.	Units:	0
	Start Year:	2018
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	43	57					57	100
Monitoring & Controlling								
Closing								
Total Allocation	43	57					57	100
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	43	57					57	100
Total Funds	43	57					57	100

Adopted CIP   **Form A**

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 outdated 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:	2018	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	719	585					585	1,304
Monitoring & Controlling								
Closing								
Total Allocation	**719**	**585**					**585**	**1,304**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	719	585					585	1,304
Total Funds	**719**	**585**					**585**	**1,304**

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Project: HPD - Mobile Technology Refresh	Project No.		X-100050

Project Description		
Replace end-of-life devices.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:

Project Justification		
HPD has ruggedized laptops in the police vehicles that will be exceeding 6 years old and need replacement. In FY19 there are approximately 2200 Getac rugged mobile laptops that will be 6 years and older and will need to be replaced to stay current with technology and to provide reliable equipment to officers in the field.	Units:	0
	Start Year:	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing							525	525	525
Monitoring & Controlling								
Closing								
Total Allocation						**525**	**525**	**525**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						525	525	525
Total Funds						**525**	**525**	**525**

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Adopted CIP   **Form A**

Project: HFD - EAS Upgrade		
	Project No.	X-120007

Project Description	
Replace Fire Station Alerting system with digital/network based alerting system. The new system would make the Fire Station SMART controlled by network components that interface the buildings lights, audio, paging, and alert modules with the city's Dispatch system at the HEC.	

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

Project Justification

The Fire Department's Emergency Alerting System to Fire Stations is based on old analog technology and needs to be replaced with a digital/network based solution.

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

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing						2,000	2,000	2,000
Monitoring & Controlling								
Closing								
Total Allocation						**2,000**	**2,000**	**2,000**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						2,000	2,000	2,000
Total Funds						**2,000**	**2,000**	**2,000**

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	2019	2020	2021	2022	2023	2019-2023	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**

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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	2019	2020	2021	2022	2023	2019-2023	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**

Adopted CIP   **Form A**

Project: HEC - Audio-Video Refresh	Project No.	X-150018

Project Description

AV system tailored to the Houston Emergency Center.

City Council District

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

Project Justification

The Houston Emergency Center currently has a critical need to replace AV technology. Current system is antiquated for projecting 911 priority calls.

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

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing			571				571	571
Monitoring & Controlling								
Closing								
Total Allocation			**571**				**571**	**571**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			571				571	571
Total Funds			**571**				**571**	**571**

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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	2019	2020	2021	2022	2023	2019-2023	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**

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	2019	2020	2021	2022	2023	2019-2023	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**

Adopted CIP   **Form A**

Project: HPL - Radio Frequency ID Technology	Project No.		X-340010

Project Description			
Provide library locations with Radio-frequency identification (RFID) equipment.	**City Council District**		

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

Project Justification

RFID equipment will provide improvements to the customer experience when checking out and returning materials by speeding up both functions. The equipment will also increase the ability to inventory collections quickly and prevent thefts.	Units:	0	
	Start Year:	2018	
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	703			417			417	1,120
Monitoring & Controlling								
Closing								
Total Allocation	**703**			**417**			**417**	**1,120**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	703			417			417	1,120
Total Funds	**703**			**417**			**417**	**1,120**

Adopted CIP　　　　**Form A**

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	2019	2020	2021	2022	2023	2019-2023	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**

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Project: HPL - Public Facing Computers	Project No.		X-340014

Project Description			
Replace aging Public Facing Personal Computers	**City Council District**		
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification			
HPL has approximately 2,000 public facing PCs and laptops that are in need of replacement. Many of these PCs are more than 5-7 years old and are in need of replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	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**

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	2019	2020	2021	2022	2023	2019-2023	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**

Project: SAP-CIP Enhancements	Project No.	X-640001

Project Description		

Improvements to the CIP transaction codes in SAP to include multi-profile WBS numbers, tracking posted budget and business objects reporting.

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

Project Justification		

Improvement to Capital Improvement Plan reporting, accounting, and process enhancements.

Units:	0
Start Year:	2018
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	130	51	53			25	129	259
Monitoring & Controlling								
Closing								
Total Allocation	130	51	53			25	129	259
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		51	53			25	129	129
Total Funds	130	51	53			25	129	259

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 as 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 projections.	Units:	0	
	Start Year:		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing		2,125					2,125	2,125
Monitoring & Controlling								
Closing								
Total Allocation		**2,125**					**2,125**	**2,125**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		2,125					2,125	2,125
Total Funds		**2,125**					**2,125**	**2,125**

Project: FIN - Contract/Procurement Mgt System	Project No.	X-640018

Project Description

The proposed solution is to implement a Procurement and Contract Management System to help minimize repetitive work, help staff manage workload and priorities, and provide essential capabilities to support the procurement, contracting, and contract administration processes.

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 process is generally manually performed. This 90% of the process consists of the collaborative effort with end users and Legal associated with scope development, document development, scheduling, and other activities that comprise the contract formation stage.

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

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	625					2,300	2,300	2,925
Monitoring & Controlling								
Closing								
Total Allocation	**625**					**2,300**	**2,300**	**2,925**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	625					2,300	2,300	2,925
Total Funds	**625**					**2,300**	**2,300**	**2,925**

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	2019	2020	2021	2022	2023	2019-2023	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**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

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	2019	2020	2021	2022	2023	2019-2023	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**

30

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	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing		815					815	815
Monitoring & Controlling								
Closing								
Total Allocation		815					815	815
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		815					815	815
Total Funds		815					815	815

31

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	2019	2020	2021	2022	2023	2019-2023	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**

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:	2018	
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	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**

33

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:	2018

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	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

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. Include CJIS Remediation of HPD network.

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:	2018
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	7,176	2,850	850		2,517		6,217	13,393
Monitoring & Controlling								
Closing								
Total Allocation	**7,176**	**2,850**	**850**		**2,517**		**6,217**	**13,393**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	7,176	2,850	850		2,517		6,217	13,393
Total Funds	**7,176**	**2,850**	**850**		**2,517**		**6,217**	**13,393**

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 (uPerform).	**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 reached the end of its life cycle in May 2015. The support was not extended beyond May 2017.	Units:	0
	Start Year:	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing		1,050					1,050	1,050
Monitoring & Controlling								
Closing								
Total Allocation		**1,050**					**1,050**	**1,050**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,050					1,050	1,050
Total Funds		**1,050**					**1,050**	**1,050**

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:	2018
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	2,383	300	300	300	1,708		2,608	4,991
Monitoring & Controlling								
Closing								
Total Allocation	**2,383**	**300**	**300**	**300**	**1,708**		**2,608**	**4,991**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,383	300	300	300	1,708		2,608	4,991
Total Funds	**2,383**	**300**	**300**	**300**	**1,708**		**2,608**	**4,991**

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:	2018

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	100	50	50				100	200
Monitoring & Controlling								
Closing								
Total Allocation	**100**	**50**	**50**				**100**	**200**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	100	50	50				100	200
Total Funds	**100**	**50**	**50**				**100**	**200**

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	2019	2020	2021	2022	2023	2019-2023	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	2019	2020	2021	2022	2023	2019-2023	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

40

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	
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:	2018
RCC Total	$

RCA Total　$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	1,865		1,000	1,000	1,000	2,055	5,055	6,920
Monitoring & Controlling								
Closing								
Total Allocation	**1,865**		**1,000**	**1,000**	**1,000**	**2,055**	**5,055**	**6,920**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,865		1,000	1,000	1,000	2,055	5,055	6,920
Total Funds	**1,865**		**1,000**	**1,000**	**1,000**	**2,055**	**5,055**	**6,920**

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:	2018

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	120	40	40	40			120	240
Monitoring & Controlling								
Closing								
Total Allocation	**120**	**40**	**40**	**40**			**120**	**240**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	120	40	40	40			120	240
Total Funds	**120**	**40**	**40**	**40**			**120**	**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	2019	2020	2021	2022	2023	2019-2023	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**

43

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:	2018		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	250		536	268			804	1,054
Monitoring & Controlling								
Closing								
Total Allocation	**250**		**536**	**268**			**804**	**1,054**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	250		536	268			804	1,054
Total Funds	**250**		**536**	**268**			**804**	**1,054**

44

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

Project Description		
Complete Geospatial Information Systems (GIS) 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 infrastructure possesses risk for GIS operations enterprise-wide. Existing servers are out of warranty.	Units:	0
	Start Year:	
	RCC Total	$ RCA Total $

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	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**

Adopted CIP   **Form A**

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	2019	2020	2021	2022	2023	2019-2023	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

46

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	2019	2020	2021	2022	2023	2019-2023	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**

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/subjects 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	2019	2020	2021	2022	2023	2019-2023	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**

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	2019	2020	2021	2022	2023	2019-2023	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	2019	2020	2021	2022	2023	2019-2023	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:	2018
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing	550				350		350	900
Monitoring & Controlling								
Closing								
Total Allocation	**550**				**350**		**350**	**900**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	550				350		350	900
Total Funds	**550**				**350**		**350**	**900**

51

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

Project Description		

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

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	2019	2020	2021	2022	2023	2019-2023	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

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	2019	2020	2021	2022	2023	2019-2023	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

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	2019	2020	2021	2022	2023	2019-2023	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**

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Project: LGL - Case Mgt System Replacement	Project No.	X-900001

Project Description		
Obtain and implement a legal industry standard case management 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 Legal Department's current case management system is outmoded and not compatible with the workflow of the Legal Department.	Units:	0
	Start Year:	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2019	2020	2021	2022	2023	2019-2023	Project Total
Initiating								
Planning								
Executing						500	500	500
Monitoring & Controlling								
Closing								
Total Allocation						**500**	**500**	**500**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						500	500	500
Total Funds						**500**	**500**	**500**

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