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## INFORMATION TECHNOLOGY IMPROVEMENTS 2020-2024 CAPITAL IMPROVEMENT PLAN

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CIP No.	Project	Page
X-650011	311 Replacement	25
X-680035	Application Development	33
X-680003	Data Center Refresh	26
X-680036	Desktop OS Upgrade	34
X-680037	EAS EGIS Infrastructure Refresh Phase II	35
X-640018	FIN - Contract/Procurement Mgt System	22
X-640026	FIN - Inventory Tracking/Asset Models	24
X-640017	FIN - SAP Budgeting Software	21
X-640001	FIN - SAP CIP Enhancements	20
X-640021	FIN - SAP Proj. Capitalization Workflow	23
X-68C001	Firewall Replacement	47
X-250002	GSD - Real Estate Module	16
X-150018	HEC - Audio-Video Refresh	14
X-120007	HFD - EAS Upgrade	13
X-680030	HITS - Citywide PC Replacement	31
X-680060	HITS - Public Safety CAD Replacement	43
X-680058	HITS - Public Safety Radio Replacement	42
X-680066	HITS - SAP Disaster Recovery Cloud	46
X-680064	HITS - SAP Infrastructure Refresh	45
X-680062	HITS - SAP Update to S4 HANA	44
X-100032	HPD - Air Support Inventory Contl System	9
X-100052	HPD - Body Cameras	12
X-100028	HPD - City-County Software Interface	7



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## INFORMATION TECHNOLOGY IMPROVEMENTS 2020-2024 CAPITAL IMPROVEMENT PLAN

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CIP No.	Project	Page
X-100031	HPD - Command Center Video Wall	8
X-100035	HPD - Crime Analysis Integrated System	10
X-100023	HPD - IT Equipment	6
X-100050	HPD - Mobile Technology Refresh	11
X-100007	HPD - Operational Systems Refresh	3
X-100014	HPD - Smartphone App Internal	4
X-100017	HPD - Video Growth/Storage Expansion	5
X-340014	HPL - Public Facing Computers	18
X-340010	HPL - Radio Frequency ID Technology	17
X-800009	HR - SAP Death Benefit Form Automation	48
X-680038	IT Help Desk Software Upgrades	36
X-680039	Legacy Application Redesign	37
X-900001	LGL - Case Mgt System Replacement	49
X-680044	Managed Contract Services	41
X-680040	Master Data Management	38
X-160004	MCD - Court Technology Upgrades	15
X-680032	Network Equipment Spares	32
X-680015	Network Refresh	27
X-680023	Network Security Tools	29
X-510002	OBO - MWBE Automation	19
X-680041	SAP Server Storage	39
X-680042	SAP System to Monitor Interfaces	40
X-680026	SAP Tools Optimization	30
X-680022	Server/Storage Upgrades/Enhancements	28



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Operational Systems Refresh		Project No.		X-100007	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	587	300	300		200		800	1,387
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>587</b>	<b>300</b>	<b>300</b>		<b>200</b>		<b>800</b>	<b>1,387</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	587	300	300		200		800	1,387
<b>Total Funds</b>	<b>587</b>	<b>300</b>	<b>300</b>		<b>200</b>		<b>800</b>	<b>1,387</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Smartphone App Internal	Project No.		X-100014	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		268					268	268
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>268</b>					<b>268</b>	<b>268</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		268					268	268
<b>Total Funds</b>		<b>268</b>					<b>268</b>	<b>268</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Video Growth/Storage Expansion	Project No.		X-100017	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	1	333				300	633	634
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1</b>	<b>333</b>				<b>300</b>	<b>633</b>	<b>634</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1	333				300	633	634
<b>Total Funds</b>	<b>1</b>	<b>333</b>				<b>300</b>	<b>633</b>	<b>634</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - IT Equipment	Project No.		X-100023	
<b>Project Description</b>				
Procure network equipment, servers and software updates to meet Criminal Justice Info Services (CJIS) compliance.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	1,032	1,951					1,951	2,983
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,032</b>	<b>1,951</b>					<b>1,951</b>	<b>2,983</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,032	1,951					1,951	2,983
<b>Total Funds</b>	<b>1,032</b>	<b>1,951</b>					<b>1,951</b>	<b>2,983</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - City-County Software Interface	Project No.		X-100028	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
City of Houston information technology can communicate with the new processing center.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	600	300					300	900
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>600</b>	<b>300</b>					<b>300</b>	<b>900</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	600	300					300	900
<b>Total Funds</b>	<b>600</b>	<b>300</b>					<b>300</b>	<b>900</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Command Center Video Wall	Project No.		X-100031	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		55					55	55
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>55</b>					<b>55</b>	<b>55</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		55					55	55
<b>Total Funds</b>		<b>55</b>					<b>55</b>	<b>55</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Air Support Inventory Cont'l System		Project No.		X-100032	
<b>Project Description</b>					
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 tens of thousands of parts maintained at the hangar, as well as tracking all of the maintenance activities on all aircraft.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	43	57					57	100
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>43</b>	<b>57</b>					<b>57</b>	<b>100</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	43	57					57	100
<b>Total Funds</b>	<b>43</b>	<b>57</b>					<b>57</b>	<b>100</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Crime Analysis Integrated System	Project No.		X-100035	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	748	585					585	1,333
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>748</b>	<b>585</b>					<b>585</b>	<b>1,333</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	748	585					585	1,333
<b>Total Funds</b>	<b>748</b>	<b>585</b>					<b>585</b>	<b>1,333</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Mobile Technology Refresh		Project No.		X-100050		
<b>Project Description</b>						
Replace end-of-life devices.		<b>City Council District</b>				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code: UA-00		Sub-Category:		
<b>Project Justification</b>						
HPD has ruggedized laptops in the police vehicles that will be exceeding 6 years old and need replacement to provide reliable equipment to officers in the field.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing					525	1,000	1,525	1,525
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>					<b>525</b>	<b>1,000</b>	<b>1,525</b>	<b>1,525</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					525	1,000	1,525	1,525
<b>Total Funds</b>					<b>525</b>	<b>1,000</b>	<b>1,525</b>	<b>1,525</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Body Cameras	Project No.		X-100052	
<b>Project Description</b>				
Purchase of body-worn cameras for patrol officers.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	350	539				800	1,339	1,689
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>350</b>	<b>539</b>				<b>800</b>	<b>1,339</b>	<b>1,689</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	350	539				800	1,339	1,689
<b>Total Funds</b>	<b>350</b>	<b>539</b>				<b>800</b>	<b>1,339</b>	<b>1,689</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - EAS Upgrade	Project No.		X-120007	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing					2,000	500	2,500	2,500
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>					<b>2,000</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					2,000	500	2,500	2,500
<b>Total Funds</b>					<b>2,000</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HEC - Audio-Video Refresh	Project No.		X-150018	
<b>Project Description</b>				
AV system tailored to the Houston Emergency Center.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		571					571	571
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>571</b>					<b>571</b>	<b>571</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		571					571	571
<b>Total Funds</b>		<b>571</b>					<b>571</b>	<b>571</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - Court Technology Upgrades	Project No.		X-160004	
<b>Project Description</b>				
Replace current outdated equipment with a simplified navigation system with interactive, integrated user interfaces for storage of data and transferring data from PC, tablet, laptop, digital camera or mobile device.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The technology in place in courtrooms is far behind national technology standards. There is no mechanism in place to facilitate the retention of court proceedings for appellate review or to provide accurate visual interpretations of witness testimony during trial proceedings.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		188					188	188
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		188					188	188
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		188					188	188
<b>Total Funds</b>		188					188	188

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: GSD - Real Estate Module		Project No.		X-250002	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		416					416	416
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>416</b>					<b>416</b>	<b>416</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		416					416	416
<b>Total Funds</b>		<b>416</b>					<b>416</b>	<b>416</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Radio Frequency ID Technology	Project No.		X-340010	
<b>Project Description</b>				
Provide library locations with Radio-frequency identification (RFID) equipment.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	810		417				417	1,227
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>810</b>		<b>417</b>				<b>417</b>	<b>1,227</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	810		417				417	1,227
<b>Total Funds</b>	<b>810</b>		<b>417</b>				<b>417</b>	<b>1,227</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Public Facing Computers	Project No.		X-340014	
<b>Project Description</b>				
Replace aging Public Facing Personal Computers.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		313			200	200	713	713
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>313</b>			<b>200</b>	<b>200</b>	<b>713</b>	<b>713</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		313			200	200	713	713
<b>Total Funds</b>		<b>313</b>			<b>200</b>	<b>200</b>	<b>713</b>	<b>713</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: OBO - MWBE Automation		Project No.		X-510002	
<b>Project Description</b>					
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.	<b>City Council District</b>				
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code: UA-00		Sub-Category:		
<b>Project Justification</b>					
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 case 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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		92					92	92
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>92</b>					<b>92</b>	<b>92</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		1					1	1
1800 - Equipment Acquisition Consolidated Fund		78					78	78
2301 - Building Inspection Fund		2					2	2
2302 - Stormwater Fund		1					1	1
2310 - Dedicated Drainage & Street Renewal		2					2	2
2402 - Greater Houston Trans & Emer Center		0					0	0
8305 - HPW-Combined Utility System Gen Pur Fund		8					8	8
<b>Total Funds</b>		<b>92</b>					<b>92</b>	<b>92</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - SAP CIP Enhancements	Project No.		X-640001	
<b>Project Description</b>				
Improvements to the CIP transaction codes in SAP to include tracking posted budget and business objects reporting.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Improvement to Capital Improvement Plan reporting, accounting, and process enhancements.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	181	53			25		78	259
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>181</b>	<b>53</b>			<b>25</b>		<b>78</b>	<b>259</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	51	53			25		78	129
<b>Total Funds</b>	<b>181</b>	<b>53</b>			<b>25</b>		<b>78</b>	<b>259</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - SAP Budgeting Software	Project No.		X-640017	
<b>Project Description</b>				
To improve City's budget software to allow more linkage to other SAP modules as well as automation to increase efficiency and accuracy.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		500	1,625				2,125	2,125
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>500</b>	<b>1,625</b>				<b>2,125</b>	<b>2,125</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		500	1,625				2,125	2,125
<b>Total Funds</b>		<b>500</b>	<b>1,625</b>				<b>2,125</b>	<b>2,125</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Contract/Procurement Mgt System		Project No.		X-640018	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	625	1,000			1,300		2,300	2,925
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>625</b>	<b>1,000</b>			<b>1,300</b>		<b>2,300</b>	<b>2,925</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	625	1,000			1,300		2,300	2,925
<b>Total Funds</b>	<b>625</b>	<b>1,000</b>			<b>1,300</b>		<b>2,300</b>	<b>2,925</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - SAP Proj. Capitalization Workflow	Project No.		X-640021	
<b>Project Description</b>				
SAP Project Module transaction code (CJ20N) needs to be upgraded to provide update on project completions.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		106					106	106
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>106</b>					<b>106</b>	<b>106</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		106					106	106
<b>Total Funds</b>		<b>106</b>					<b>106</b>	<b>106</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Inventory Tracking/Asset Models	Project No.		X-640026	
<b>Project Description</b>				
Build Asset Replacement Models for city assets.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Will provide quantifiable data that can be used during the capital planning process. The asset models will forecast replacement costs (capital and operational) for CIP/Budget planning.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		100	400				500	500
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>100</b>	<b>400</b>				<b>500</b>	<b>500</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		100	400				500	500
<b>Total Funds</b>		<b>100</b>	<b>400</b>				<b>500</b>	<b>500</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: 311 Replacement	Project No.	X-650011	
<b>Project Description</b>			
Upgrade 311's Lagan system. Upgrading or replacing will also provide better reporting and analysis of service calls between departments and to City administration.	<b>City Council District</b>		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		1,723	1,035				2,758	2,758
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>1,723</b>	<b>1,035</b>				<b>2,758</b>	<b>2,758</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		84					84	84
1800 - Equipment Acquisition Consolidated Fund		622	1,035				1,657	1,657
2301 - Building Inspection Fund		174					174	174
2302 - Stormwater Fund		89					89	89
2310 - Dedicated Drainage & Street Renewal		138					138	138
2402 - Greater Houston Trans & Emer Center		2					2	2
8305 - HPW-Combined Utility System Gen Pur Fund		614					614	614
<b>Total Funds</b>		<b>1,723</b>	<b>1,035</b>				<b>2,758</b>	<b>2,758</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Data Center Refresh	Project No.		X-680003	
<b>Project Description</b>				
This project will 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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	2,855		1,000	500			1,500	4,355
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>2,855</b>		<b>1,000</b>	<b>500</b>			<b>1,500</b>	<b>4,355</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	2,855		1,000	500			1,500	4,355
<b>Total Funds</b>	<b>2,855</b>		<b>1,000</b>	<b>500</b>			<b>1,500</b>	<b>4,355</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Network Refresh	Project No.	X-680015	
<b>Project Description</b>			
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.	<b>City Council District</b>		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
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:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	8,147	3,546		2,517		1,000	7,063	15,210
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>8,147</b>	<b>3,546</b>		<b>2,517</b>		<b>1,000</b>	<b>7,063</b>	<b>15,210</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		167					167	167
1800 - Equipment Acquisition Consolidated Fund	8,147	1,350		2,517		1,000	4,867	13,014
2301 - Building Inspection Fund		346					346	346
2302 - Stormwater Fund		178					178	178
2310 - Dedicated Drainage & Street Renewal		275					275	275
2402 - Greater Houston Trans & Emer Center		5					5	5
8305 - HPW-Combined Utility System Gen Pur Fund		1,225					1,225	1,225
<b>Total Funds</b>	<b>8,147</b>	<b>3,546</b>		<b>2,517</b>		<b>1,000</b>	<b>7,063</b>	<b>15,210</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Server/Storage Upgrades/Enhancements	Project No.		X-680022	
<b>Project Description</b>				
Allow for the replacement of servers and server related hardware.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Replace aging infrastructure as it comes end of life or fails and provide additional storage or capacity for new projects.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	2,077	600	300	1,708			2,608	4,685
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>2,077</b>	<b>600</b>	<b>300</b>	<b>1,708</b>			<b>2,608</b>	<b>4,685</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	2,077	600	300	1,708			2,608	4,685
<b>Total Funds</b>	<b>2,077</b>	<b>600</b>	<b>300</b>	<b>1,708</b>			<b>2,608</b>	<b>4,685</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Network Security Tools	Project No.		X-680023	
<b>Project Description</b>				
Provide secure management of the City's network. Network management and security software will resolve access problems to wired and wireless networks.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
These tools are needed to allow the network team to securely support the City's network infrastructure.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	250	50					50	300
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>250</b>	<b>50</b>					<b>50</b>	<b>300</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	250	50					50	300
<b>Total Funds</b>	<b>250</b>	<b>50</b>					<b>50</b>	<b>300</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: SAP Tools Optimization	Project No.		X-680026	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	400	72					72	472
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>400</b>	<b>72</b>					<b>72</b>	<b>472</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		5					5	5
2301 - Building Inspection Fund		11					11	11
2302 - Stormwater Fund		6					6	6
2310 - Dedicated Drainage & Street Renewal		9					9	9
2402 - Greater Houston Trans & Emer Center		0					0	0
8305 - HPW-Combined Utility System Gen Pur Fund		40					40	40
<b>Total Funds</b>	<b>400</b>	<b>72</b>					<b>72</b>	<b>472</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Citywide PC Replacement	Project No.		X-680030	
<b>Project Description</b>				
Replace PCs that have reached their useful life.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	2,728	1,000	1,000	1,000	1,055	2,000	6,055	8,783
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>2,728</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,055</b>	<b>2,000</b>	<b>6,055</b>	<b>8,783</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	2,728	1,000	1,000	1,000	1,055	2,000	6,055	8,783
<b>Total Funds</b>	<b>2,728</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,055</b>	<b>2,000</b>	<b>6,055</b>	<b>8,783</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Network Equipment Spares	Project No.		X-680032	
<b>Project Description</b>				
Provide network equipment spares (switches).	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
There is currently a lack of on-hand equipment for unscheduled network events/failures.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	160	40	40				80	240
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>160</b>	<b>40</b>	<b>40</b>				<b>80</b>	<b>240</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	160	40	40				80	240
<b>Total Funds</b>	<b>160</b>	<b>40</b>	<b>40</b>				<b>80</b>	<b>240</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Application Development	Project No.		X-680035	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		222					222	222
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		222					222	222
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		222					222	222
<b>Total Funds</b>		222					222	222

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Desktop OS Upgrade	Project No.		X-680036	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	500	536	268				804	1,304
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>500</b>	<b>536</b>	<b>268</b>				<b>804</b>	<b>1,304</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	500	536	268				804	1,304
<b>Total Funds</b>	<b>500</b>	<b>536</b>	<b>268</b>				<b>804</b>	<b>1,304</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: EAS EGIS Infrastructure Refresh Phase II		Project No.		X-680037	
<b>Project Description</b>					
Complete Geospatial Information Systems (GIS) infrastructure upgrade.	<b>City Council District</b>				
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code: UA-00		Sub-Category:		
<b>Project Justification</b>					
Aging GIS infrastructure possesses risk for GIS operations enterprise-wide. Existing servers are out of warranty.	Units:	0			
	Start Year:	2019			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	268	316					316	584
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>268</b>	<b>316</b>					<b>316</b>	<b>584</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		4					4	4
1800 - Equipment Acquisition Consolidated Fund	268	268					268	536
2301 - Building Inspection Fund		8					8	8
2302 - Stormwater Fund		4					4	4
2310 - Dedicated Drainage & Street Renewal		6					6	6
2402 - Greater Houston Trans & Emer Center		0					0	0
8305 - HPW-Combined Utility System Gen Pur Fund		27					27	27
<b>Total Funds</b>	<b>268</b>	<b>316</b>					<b>316</b>	<b>584</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: IT Help Desk Software Upgrades	Project No.		X-680038	
<b>Project Description</b>				
Add the Project Module, Governance Risk and Compliance Modules and Asset Management modules to ServiceNow (current Help Desk Software application).	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
ServiceNow 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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	107	107					107	214
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>107</b>	<b>107</b>					<b>107</b>	<b>214</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	107	107					107	214
<b>Total Funds</b>	<b>107</b>	<b>107</b>					<b>107</b>	<b>214</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Legacy Application Redesign	Project No.		X-680039	
<b>Project Description</b>				
Update several legacy applications that are end of life or need update to meet current/future departmental/city needs.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	300	120					120	420
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>300</b>	<b>120</b>					<b>120</b>	<b>420</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	300	120					120	420
<b>Total Funds</b>	<b>300</b>	<b>120</b>					<b>120</b>	<b>420</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Master Data Management	Project No.		X-680040	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	259	259					259	518
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>259</b>	<b>259</b>					<b>259</b>	<b>518</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	259	259					259	518
<b>Total Funds</b>	<b>259</b>	<b>259</b>					<b>259</b>	<b>518</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: SAP Server Storage		Project No.		X-680041	
<b>Project Description</b>					
Purchase additional equipment to support implementation and support requirements.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
Additional server and storage hardware is needed for SAP Open Enrollment.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	268	158					158	426
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>268</b>	<b>158</b>					<b>158</b>	<b>426</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		2					2	2
1800 - Equipment Acquisition Consolidated Fund	268	134					134	402
2301 - Building Inspection Fund		4					4	4
2302 - Stormwater Fund		2					2	2
2310 - Dedicated Drainage & Street Renewal		3					3	3
2402 - Greater Houston Trans & Emer Center		0					0	0
8305 - HPW-Combined Utility System Gen Pur Fund		13					13	13
<b>Total Funds</b>	<b>268</b>	<b>158</b>					<b>158</b>	<b>426</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: SAP System to Monitor Interfaces		Project No.		X-680042	
<b>Project Description</b>					
Install a batch and interface monitoring system. This system will encrypt and transfer files as well as generate alerts when interfaces or applications fail.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		442	321				763	763
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>442</b>	<b>321</b>				<b>763</b>	<b>763</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		5					5	5
1800 - Equipment Acquisition Consolidated Fund		375	321				696	696
2301 - Building Inspection Fund		11					11	11
2302 - Stormwater Fund		5					5	5
2310 - Dedicated Drainage & Street Renewal		8					8	8
2402 - Greater Houston Trans & Emer Center		0					0	0
8305 - HPW-Combined Utility System Gen Pur Fund		37					37	37
<b>Total Funds</b>		<b>442</b>	<b>321</b>				<b>763</b>	<b>763</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Managed Contract Services	Project No.		X-680044	
<b>Project Description</b>				
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).	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Provide adequate support of resources to actively support and implement technologies for the City of Houston HITS departments.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	1,100	441		350			791	1,891
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,100</b>	<b>441</b>		<b>350</b>			<b>791</b>	<b>1,891</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,100	441		350			791	1,891
<b>Total Funds</b>	<b>1,100</b>	<b>441</b>		<b>350</b>			<b>791</b>	<b>1,891</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Public Safety Radio Replacement	Project No.		X-680058	
<b>Project Description</b>				
Purchase the necessary radio equipment to ensure Police, Fire and EMS departments are equipped with the necessary equipment to ensure public safety.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The life cycle of the radios are seven years and will need to be replaced as they reach end of life.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing						500	500	500
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>						<b>500</b>	<b>500</b>	<b>500</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund						500	500	500
<b>Total Funds</b>						<b>500</b>	<b>500</b>	<b>500</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Public Safety CAD Replacement	Project No.		X-680060	
<b>Project Description</b>				
The scope of the project is to implement latest technologies for Computer Aided Dispatch. The system will also provide features for Management Information System (MIS), Geographical Information System (GIS) and other platforms.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The CAD system is over 13 years old and has limited functionalities. The City's public safety departments are in need of a more advanced system to efficiently respond to police, fire and medical calls for services.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing			1,000				1,000	1,000
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>			<b>1,000</b>				<b>1,000</b>	<b>1,000</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			1,000				1,000	1,000
<b>Total Funds</b>			<b>1,000</b>				<b>1,000</b>	<b>1,000</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP Update to S4 HANA	Project No.		X-680062	
<b>Project Description</b>				
Transition to a newer version of SAP, S4 Hana.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
SAP will begin phasing away from supporting the current version. Hana is a new technology architecture to support the SAP business applications.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing				1,750	1,750		3,500	3,500
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>				<b>1,750</b>	<b>1,750</b>		<b>3,500</b>	<b>3,500</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				1,750	1,750		3,500	3,500
<b>Total Funds</b>				<b>1,750</b>	<b>1,750</b>		<b>3,500</b>	<b>3,500</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP Infrastructure Refresh		Project No.		X-680064	
<b>Project Description</b>					
Infrastructure will be upgraded to utilize HyperFlex (hyperconverged) technology.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
Current SAP infrastructure is outdated (end of life) and running out of storage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		604					604	604
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>604</b>					<b>604</b>	<b>604</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		604					604	604
<b>Total Funds</b>		<b>604</b>					<b>604</b>	<b>604</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP Disaster Recovery Cloud		Project No.		X-680066	
<b>Project Description</b>					
Implement failover/disaster recovery for all environments of SAP. This will be coordinated with SAP Infrastructure refresh project.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
Failover disaster recovery is not currently in place. Data is being backed up but in case of failure, it will take days to bring SAP back up to operation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		446					446	446
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>446</b>					<b>446</b>	<b>446</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		446					446	446
<b>Total Funds</b>		<b>446</b>					<b>446</b>	<b>446</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: Firewall Replacement	Project No.		X-68C001	
<b>Project Description</b>				
Replace firewalls that are either at or approaching end of life.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	1,220				975		975	2,195
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,220</b>				<b>975</b>		<b>975</b>	<b>2,195</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,220				975		975	2,195
<b>Total Funds</b>	<b>1,220</b>				<b>975</b>		<b>975</b>	<b>2,195</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HR - SAP Death Benefit Form Automation		Project No.		X-800009	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		88					88	88
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>88</b>					<b>88</b>	<b>88</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		1					1	1
1800 - Equipment Acquisition Consolidated Fund		75					75	75
2301 - Building Inspection Fund		2					2	2
2302 - Stormwater Fund		1					1	1
2310 - Dedicated Drainage & Street Renewal		2					2	2
2402 - Greater Houston Trans & Emer Center		0					0	0
8305 - HPW-Combined Utility System Gen Pur Fund		7					7	7
<b>Total Funds</b>		<b>88</b>					<b>88</b>	<b>88</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: LGL - Case Mgt System Replacement		Project No.		X-900001	
<b>Project Description</b>					
Obtain and implement a legal industry standard case management system.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing					500		500	500
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>					<b>500</b>		<b>500</b>	<b>500</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					500		500	500
<b>Total Funds</b>					<b>500</b>		<b>500</b>	<b>500</b>



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