
INFORMATION TECHNOLOGY IMPROVEMENTS 2020-2024 CAPITAL IMPROVEMENT PLAN

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INFORMATION TECHNOLOGY IMPROVEMENTS 2020-2024 CAPITAL IMPROVEMENT PLAN

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

Project: HPD - Operational Systems Refresh		Project No.		X-100007	
Project Description Procure, install/configure hardware and/or software updates and/or upgrades required to meet operational needs and normal data storage growth requirements for the department. This project is for servers for data storage that includes 6 blades, SAN storage, professional services and other server related software.		City Council District Location: CITYWIDE Address Descr 2: Served: CITYWIDE Zip Codes: Key Map: 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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	587	300	300		200		800	1,387
Monitoring & Controlling								
Closing								
Total Allocation	587	300	300		200		800	1,387
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	587	300	300		200		800	1,387
Total Funds	587	300	300		200		800	1,387

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

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 Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: 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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
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

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

Project: HPD - Video Growth/Storage Expansion		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	\$ 333	RCA Total	\$ 633

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	1	333				300	633	634
Monitoring & Controlling								
Closing								
Total Allocation	1	333				300	633	634
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1	333				300	633	634
Total Funds	1	333				300	633	634

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

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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
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

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

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:	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								
Total Allocation	600	300					300	900
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	600	300					300	900
Total Funds	600	300					300	900

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

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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
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

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

Project: HPD - Air Support Inventory Contl System		Project No.		X-100032	
Project Description		City Council District			
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.		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:	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								
Total Allocation	43	57					57	100
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	43	57					57	100
Total Funds	43	57					57	100

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

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 Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: 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:	2019		
		RCC Total	\$ 748	RCA Total	\$ 585

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

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

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 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								
Total Allocation					525	1,000	1,525	1,525
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					525	1,000	1,525	1,525
Total Funds					525	1,000	1,525	1,525

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

Project: HPD - Body Cameras		Project No.		X-100052	
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:	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								
Total Allocation	350	539				800	1,339	1,689
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	350	539				800	1,339	1,689
Total Funds	350	539				800	1,339	1,689

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

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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing					2,000	500	2,500	2,500
Monitoring & Controlling								
Closing								
Total Allocation					2,000	500	2,500	2,500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					2,000	500	2,500	2,500
Total Funds					2,000	500	2,500	2,500

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

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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
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

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

Project: MCD - Court Technology Upgrades		Project No.		X-160004																											
Project Description 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.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3"></td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District		Location	CITYWIDE	Address Descr 2:				Served:	CITYWIDE	Zip Codes:				Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
City Council District																															
Location	CITYWIDE	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:																													
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
Project Justification 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.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$										
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								
Total Allocation		188					188	188
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		188					188	188
Total Funds		188					188	188

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

Project: GSD - Real Estate Module		Project No.		X-250002		
Project Description <p>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.</p>		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification <p>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.</p>		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								
Total Allocation		416					416	416
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		416					416	416
Total Funds		416					416	416

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

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:	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								
Total Allocation	810		417				417	1,227
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	810		417				417	1,227
Total Funds	810		417				417	1,227

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

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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		313			200	200	713	713
Monitoring & Controlling								
Closing								
Total Allocation		313			200	200	713	713
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		313			200	200	713	713
Total Funds		313			200	200	713	713

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

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 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								
Total Allocation		92					92	92
Source of Funds								
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
Total Funds		92					92	92

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

Project: FIN - SAP CIP Enhancements		Project No.		X-640001													
Project Description Improvements to the CIP transaction codes in SAP to include tracking posted budget and business objects reporting.																	
City Council District <table border="1"> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>						Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
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: 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								
Total Allocation	181	53			25		78	259
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	51	53			25		78	129
Total Funds	181	53			25		78	259

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

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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		500	1,625				2,125	2,125
Monitoring & Controlling								
Closing								
Total Allocation		500	1,625				2,125	2,125
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		500	1,625				2,125	2,125
Total Funds		500	1,625				2,125	2,125

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

Project: FIN - Contract/Procurement Mgt System		Project No.		X-640018													
Project Description <p>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.</p>		City Council District <table border="1"> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:		
Location	CITYWIDE	Address Descr 2:															
Served:	CITYWIDE	Zip Codes:															
Key Map:	Category:																
Location Code:	UA-00	Sub-Category:															
Project Justification <p>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.</p>		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								
Total Allocation	625	1,000			1,300		2,300	2,925
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	625	1,000			1,300		2,300	2,925
Total Funds	625	1,000			1,300		2,300	2,925

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

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.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3"></td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District		Location	CITYWIDE	Address Descr 2:				Served:	CITYWIDE	Zip Codes:				Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
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.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$										
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								
Total Allocation		106					106	106
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		106					106	106
Total Funds		106					106	106

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

Project: FIN - Inventory Tracking/Asset Models		Project No.		X-640026		
Project Description						
Build Asset Replacement Models for city assets.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
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								
Total Allocation		100	400				500	500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		100	400				500	500
Total Funds		100	400				500	500

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

Project: 311 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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		1,723	1,035				2,758	2,758
Monitoring & Controlling								
Closing								
Total Allocation		1,723	1,035				2,758	2,758
Source of Funds								
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
Total Funds		1,723	1,035				2,758	2,758

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

Project: Data Center Refresh		Project No.		X-680003													
Project Description <p>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.</p>		City Council District <table border="1"> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:		
Location	CITYWIDE	Address Descr 2:															
Served:	CITYWIDE	Zip Codes:															
Key Map:	Category:																
Location Code:	UA-00	Sub-Category:															
Project Justification <p>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.</p>		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								
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

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

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:	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								
Total Allocation	8,147	3,546		2,517		1,000	7,063	15,210
Source of Funds								
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
Total Funds	8,147	3,546		2,517		1,000	7,063	15,210

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

Project: Server/Storage Upgrades/Enhancements		Project No.		X-680022																
Project Description Allow for the replacement of servers and server related hardware. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>						City Council District			Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Units:</td> <td>0</td> </tr> <tr> <td>Start Year:</td> <td>2019</td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>						Units:	0	Start Year:	2019	RCC Total	\$	RCA Total	\$							
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								
Total Allocation	2,077	600	300	1,708			2,608	4,685
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,077	600	300	1,708			2,608	4,685
Total Funds	2,077	600	300	1,708			2,608	4,685

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

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 Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: 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:	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								
Total Allocation	250	50					50	300
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	250	50					50	300
Total Funds	250	50					50	300

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

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

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing	400	72					72	472
Monitoring & Controlling								
Closing								
Total Allocation	400	72					72	472
Source of Funds								
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
Total Funds	400	72					72	472

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

Project: HITS - Citywide 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:	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								
Total Allocation	2,728	1,000	1,000	1,000	1,055	2,000	6,055	8,783
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,728	1,000	1,000	1,000	1,055	2,000	6,055	8,783
Total Funds	2,728	1,000	1,000	1,000	1,055	2,000	6,055	8,783

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

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:	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								
Total Allocation	160	40	40				80	240
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	160	40	40				80	240
Total Funds	160	40	40				80	240

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

Project: Application Development		Project No.		X-680035													
Project Description <p>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.</p>		City Council District <table border="1"> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:		
Location	CITYWIDE	Address Descr 2:															
Served:	CITYWIDE	Zip Codes:															
Key Map:	Category:																
Location Code:	UA-00	Sub-Category:															
Project Justification <p>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.</p>		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								
Total Allocation		222					222	222
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		222					222	222
Total Funds		222					222	222

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

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 <table border="1"> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:		
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:	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								
Total Allocation	500	536	268				804	1,304
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	500	536	268				804	1,304
Total Funds	500	536	268				804	1,304

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

Project: EAS EGIS Infrastructure Refresh Phase II		Project No.		X-680037																
Project Description Complete Geospatial Information Systems (GIS) infrastructure upgrade. <table border="1" style="margin-left: 20px;"> <tr> <td colspan="3">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>						City Council District			Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
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. <table border="1" style="margin-left: 20px;"> <tr> <td>Units:</td> <td>0</td> </tr> <tr> <td>Start Year:</td> <td>2019</td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>						Units:	0	Start Year:	2019	RCC Total	\$	RCA Total	\$							
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								
Total Allocation	268	316					316	584
Source of Funds								
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
Total Funds	268	316					316	584

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

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						
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								
Total Allocation	107	107					107	214
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	107	107					107	214
Total Funds	107	107					107	214

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

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:	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								
Total Allocation	300	120					120	420
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	300	120					120	420
Total Funds	300	120					120	420

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

Project: Master Data Management		Project No.		X-680040													
Project Description <p>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.</p>		City Council District <table border="1"> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:		
Location	CITYWIDE	Address Descr 2:															
Served:	CITYWIDE	Zip Codes:															
Key Map:	Category:																
Location Code:	UA-00	Sub-Category:															
Project Justification <p>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.</p>		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								
Total Allocation	259	259					259	518
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	259	259					259	518
Total Funds	259	259					259	518

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

Project: SAP Server Storage		Project No.		X-680041																											
Project Description Purchase additional equipment to support implementation and support requirements.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3"></td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District		Location	CITYWIDE	Address Descr 2:				Served:	CITYWIDE	Zip Codes:				Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
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 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								
Total Allocation	268	158					158	426
Source of Funds								
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
Total Funds	268	158					158	426

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

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.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3"></td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District		Location	CITYWIDE	Address Descr 2:				Served:	CITYWIDE	Zip Codes:				Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		442	321				763	763
Monitoring & Controlling								
Closing								
Total Allocation		442	321				763	763
Source of Funds								
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
Total Funds		442	321				763	763

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

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 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								
Total Allocation	1,100	441		350			791	1,891
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,100	441		350			791	1,891
Total Funds	1,100	441		350			791	1,891

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

Project: HITS - Public Safety Radio Replacement		Project No.		X-680058	
Project Description		City Council District			
Purchase the necessary radio equipment to ensure Police, Fire and EMS departments are equipped with the necessary equipment to ensure public safety.		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation						500	500	500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						500	500	500
Total Funds						500	500	500

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

Project: HITS - Public Safety CAD Replacement		Project No.		X-680060													
Project Description <p>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.</p>		City Council District <table border="1"> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:		
Location	CITYWIDE	Address Descr 2:															
Served:	CITYWIDE	Zip Codes:															
Key Map:	Category:																
Location Code:	UA-00	Sub-Category:															
Project Justification <p>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.</p>		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								
Total Allocation				1,000			1,000	1,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				1,000			1,000	1,000
Total Funds				1,000			1,000	1,000

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

Project: HITS - SAP Update to S4 HANA		Project No.		X-680062																
Project Description Transition to a newer version of SAP, S4 Hana. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>						City Council District		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:	
City Council District																				
Location	CITYWIDE	Address Descr 2:																		
Served:	CITYWIDE	Zip Codes:																		
Key Map:	Category:																			
Location Code:	UA-00	Sub-Category:																		
Project Justification SAP will begin phasing away from supporting the current version. Hana is a new technology architecture to support the SAP business applications. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>						Units:	0				Start Year:					RCC Total	\$	RCA Total	\$	
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								
Total Allocation				1,750	1,750		3,500	3,500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				1,750	1,750		3,500	3,500
Total Funds				1,750	1,750		3,500	3,500

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

Project: HITS - SAP Infrastructure Refresh		Project No.		X-680064	
Project Description					
Infrastructure will be upgraded to utilize HyperFlex (hyperconverged) technology.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation		604					604	604
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		604					604	604
Total Funds		604					604	604

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

Project: HITS - SAP Disaster Recovery Cloud		Project No.		X-680066															
Project Description Implement failover/disaster recovery for all environments of SAP. This will be coordinated with SAP Infrastructure refresh project. <table border="1" style="margin-top: 10px;"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>						City Council District		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
City Council District																			
Location	CITYWIDE	Address Descr 2:																	
Served:	CITYWIDE	Zip Codes:																	
Key Map:	Category:																		
Location Code:	UA-00	Sub-Category:																	
Project Justification 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								
Total Allocation		446					446	446
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		446					446	446
Total Funds		446					446	446

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

Project: Firewall Replacement		Project No.		X-68C001	
Project Description					
Replace firewalls that are either at or approaching end of life.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Failure to replace firewalls negatively impacts the ability to maintain/enhance the confidentiality, integrity and availability of city systems, data and information.		Units:	0		
		Start Year:	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								
Total Allocation	1,220				975		975	2,195
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,220				975		975	2,195
Total Funds	1,220				975		975	2,195

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

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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Initiating								
Planning								
Executing		88					88	88
Monitoring & Controlling								
Closing								
Total Allocation		88					88	88
Source of Funds								
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
Total Funds		88					88	88

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

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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
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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