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## INFORMATION TECHNOLOGY IMPROVEMENTS 2021-2025 CAPITAL IMPROVEMENT PLAN

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## INFORMATION TECHNOLOGY IMPROVEMENTS 2021-2025 CAPITAL IMPROVEMENT PLAN

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**2021-2025 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.		<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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	1,181	300		200			500	1,681
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,181</b>	<b>300</b>		<b>200</b>			<b>500</b>	<b>1,681</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,181	300		200			500	1,681
<b>Total Funds</b>	<b>1,181</b>	<b>300</b>		<b>200</b>			<b>500</b>	<b>1,681</b>

**2021-2025 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	1,730				300		300	2,030
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,730</b>				<b>300</b>		<b>300</b>	<b>2,030</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,730				300		300	2,030
<b>Total Funds</b>	<b>1,730</b>				<b>300</b>		<b>300</b>	<b>2,030</b>

**2021-2025 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:	TECH-COMM
		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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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>

**2021-2025 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 Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: 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:	2020		
		RCC Total	\$ 585	RCA Total	\$ 585

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	719	<b>585</b>					585	1,304
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>719</b>	<b>585</b>					<b>585</b>	<b>1,304</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	719	<b>585</b>					585	1,304
<b>Total Funds</b>	<b>719</b>	<b>585</b>					<b>585</b>	<b>1,304</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Data Center		Project No.		X-100046	
<b>Project Description</b>					
HPD plans to relocate its existing datacenter to a new space.		<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 will not renew the lease and move to a new location.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	200	1,000					1,000	1,200
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>200</b>	<b>1,000</b>					<b>1,000</b>	<b>1,200</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	200	1,000					1,000	1,200
<b>Total Funds</b>	<b>200</b>	<b>1,000</b>					<b>1,000</b>	<b>1,200</b>

**2021-2025 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.		City Council District			
		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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	489	1,100	600	825	1,000		3,525	4,014
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>489</b>	<b>1,100</b>	<b>600</b>	<b>825</b>	<b>1,000</b>		<b>3,525</b>	<b>4,014</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	489	600	600	825	1,000		3,025	3,514
Asset Forfeiture		500					500	500
<b>Total Funds</b>	<b>489</b>	<b>1,100</b>	<b>600</b>	<b>825</b>	<b>1,000</b>		<b>3,525</b>	<b>4,014</b>

**2021-2025 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.		City Council District				
		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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	332				800		800	1,132
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>332</b>				<b>800</b>		<b>800</b>	<b>1,132</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	332				800		800	1,132
<b>Total Funds</b>	<b>332</b>				<b>800</b>		<b>800</b>	<b>1,132</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - E-Citation Writers		Project No.		X-100054	
<b>Project Description</b> Replace the aging server infrastructure and provide the hardware and software to replace the current 350 handheld devices originally purchased. New application would allow expansion to write electronic tickets on the laptops in the cars.		<b>City Council District</b> Location: CITYWIDE Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: Sub-Category:	
<b>Project Justification</b> Equipment maintenance has expired, and the current version is not supported. As units fail, they must be repaired at time and materials cost or replaced.		Units:	0	RCC Total	\$
		Start Year:		RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		1,300					1,300	1,300
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		1,300					1,300	1,300
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		1,300					1,300	1,300
<b>Total Funds</b>		1,300					1,300	1,300

**2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Mobile Data Computers		Project No.		X-120018		
<b>Project Description</b>						
Refresh Mobile Data Computers (MDCs) and required docking hardware.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
<b>Project Justification</b>						
Current MDC hardware is over 6 years old and needs to be replaced to maintain transmission of dispatch information to HFD apparatus.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	92	577					577	669
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>92</b>	<b>577</b>					<b>577</b>	<b>669</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	92	577					577	669
<b>Total Funds</b>	<b>92</b>	<b>577</b>					<b>577</b>	<b>669</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Scheduling System Replacement		Project No.		X-120020		
<b>Project Description</b>						
The Houston Fire Department (HFD) currently uses a custom developed employee scheduling application called DC Staffing. The technology is outdated and requires replacement.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>						
HFD's legacy employee scheduling application needs to be replaced.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		528					528	528
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>528</b>					<b>528</b>	<b>528</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		528					528	528
<b>Total Funds</b>		<b>528</b>					<b>528</b>	<b>528</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - CSMART Infrastructure Refresh		Project No.		X-160008	
<b>Project Description</b> CSMART will need to either move to the Cloud or refresh On-Premise. Moving to the cloud will remove the need to purchase server hardware and support inside a data 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 current CSMART infrastructure will need to be refreshed due to vendor support EOL.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		240					240	240
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		240					240	240
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		240					240	240
<b>Total Funds</b>		240					240	240

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: GSD - Work Order System		Project No.		X-250002																
<b>Project Description</b> Implement a work order system for the General Services Department. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>City Council District</b></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>						<b>City Council District</b>			Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
<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 work system is dated, and the department needs additional functionality. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Units:</td> <td>0</td> </tr> <tr> <td>Start Year:</td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		428					428	428
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		428					428	428
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		428					428	428
<b>Total Funds</b>		428					428	428

**2021-2025 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. <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:																		
<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. <table border="1" style="margin-left: 20px;"> <tr> <td>Units:</td> <td>0</td> </tr> <tr> <td>Start Year:</td> <td>2020</td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>						Units:	0	Start Year:	2020	RCC Total	\$	RCA Total	\$							
Units:	0																			
Start Year:	2020																			
RCC Total	\$	RCA Total	\$																	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	703	417			100		517	1,220
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>703</b>	<b>417</b>			<b>100</b>		<b>517</b>	<b>1,220</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	703	417			100		517	1,220
<b>Total Funds</b>	<b>703</b>	<b>417</b>			<b>100</b>		<b>517</b>	<b>1,220</b>

**2021-2025 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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>City Council District</b></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>						<b>City Council District</b>			Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
<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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Units:</td> <td>0</td> </tr> <tr> <td>Start Year:</td> <td>2020</td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>						Units:	0	Start Year:	2020	RCC Total	\$	RCA Total	\$							
Units:	0																			
Start Year:	2020																			
RCC Total	\$	RCA Total	\$																	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	300			200	200	50	450	750
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>300</b>			<b>200</b>	<b>200</b>	<b>50</b>	<b>450</b>	<b>750</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	300			200	200	50	450	750
<b>Total Funds</b>	<b>300</b>			<b>200</b>	<b>200</b>	<b>50</b>	<b>450</b>	<b>750</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HHD - Legacy Lab System Upgrade		Project No.		X-380006	
<b>Project Description</b> Replacement and upgrading of testing instruments to allow machines to be networked. With upgrades to key lab instruments and software, begin developing interfaces that will allow a seamless bidirectional flow of information with key systems.		<b>City Council District</b> Location: CITYWIDE Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: Sub-Category:	
<b>Project Justification</b> Our laboratory is the reference lab for Southeast Texas, and contains technology that is end of life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		150	50				200	200
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		150	50				200	200
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		150	50				200	200
<b>Total Funds</b>		150	50				200	200

**2021-2025 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 technology systems use in the preparation of the Capital Improvement Plan.																	
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:															
<b>Project Justification</b> Provide enhancements to Capital Improvement Plan reporting, accounting, submissions and process enhancements.																	
Units: 0 Start Year: 2020 RCC Total \$      RCA Total \$																	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	181			25			25	206
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>181</b>			<b>25</b>			<b>25</b>	<b>206</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	51			25			25	76
<b>Total Funds</b>	<b>181</b>			<b>25</b>			<b>25</b>	<b>206</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Budgeting Software		Project No.		X-640017	
<b>Project Description</b>					
New 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Contract/Procurement Mgt System		Project No.		X-640018													
<b>Project Description</b> <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>		<b>City Council District</b> <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:															
<b>Project Justification</b> <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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	625	<b>2,761</b>					2,761	3,386
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>625</b>	<b>2,761</b>					<b>2,761</b>	<b>3,386</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	625	<b>2,761</b>					2,761	3,386
<b>Total Funds</b>	<b>625</b>	<b>2,761</b>					<b>2,761</b>	<b>3,386</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Enterprise Asset Management		Project No.		X-640026													
<b>Project Description</b> Update the city's asset management tracking and reporting system to track new assets, identify assets reaching end of life, asset information, and maintenance costs.																	
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:															
<b>Project Justification</b> Will provide quantifiable data that can be used during the capital/budgeting planning process. The system will be used to forecast replacement costs (capital and operational) for CIP/Budget planning.																	
Units: 0 Start Year: RCC Total \$      RCA Total \$																	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		500					500	500
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		500					500	500
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		500					500	500
<b>Total Funds</b>		500					500	500

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - Enterprise 311 Replacement		Project No.		X-650011	
<b>Project Description</b> Replace the current 311 system. 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:	2020		
		RCC Total	\$ 1,035	RCA Total	\$ 1,747

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	712	1,035					1,035	1,747
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>712</b>	<b>1,035</b>					<b>1,035</b>	<b>1,747</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	712	1,035					1,035	1,747
<b>Total Funds</b>	<b>712</b>	<b>1,035</b>					<b>1,035</b>	<b>1,747</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - Enterprise Records Mgt Syst.		Project No.		X-650014	
<b>Project Description</b>					
Deploy an all-inclusive robust automated records and information database system. Have uniformity throughout COH's official records process.		<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 in-house solution currently being used, which is limited to tracking records boxed for archiving or destruction, is 11 years old and is difficult to support.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing			150				150	150
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>			150				150	150
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			150				150	150
<b>Total Funds</b>			150				150	150

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Data Center Refresh		Project No.		X-680003													
<b>Project Description</b> <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>		<b>City Council District</b> <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:															
<b>Project Justification</b> <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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	2,855	1,776	1,000	1,000			3,776	6,631
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>2,855</b>	<b>1,776</b>	<b>1,000</b>	<b>1,000</b>			<b>3,776</b>	<b>6,631</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	2,855	1,776	1,000	1,000			3,776	6,631
<b>Total Funds</b>	<b>2,855</b>	<b>1,776</b>	<b>1,000</b>	<b>1,000</b>			<b>3,776</b>	<b>6,631</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - 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 Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	8,792		2,517		1,000	500	4,017	12,809
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>8,792</b>		<b>2,517</b>		<b>1,000</b>	<b>500</b>	<b>4,017</b>	<b>12,809</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	8,792		2,517		1,000	500	4,017	12,809
<b>Total Funds</b>	<b>8,792</b>		<b>2,517</b>		<b>1,000</b>	<b>500</b>	<b>4,017</b>	<b>12,809</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Server/Storage Refresh		Project No.		X-680022		
<b>Project Description</b>						
Allow for the replacement of servers and server related hardware.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
<b>Project Justification</b>						
Replace aging infrastructure as it becomes end of life or fails and provide additional storage or capacity for new projects.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	2,482					750	750	3,232
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>2,482</b>					<b>750</b>	<b>750</b>	<b>3,232</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	2,482					750	750	3,232
<b>Total Funds</b>	<b>2,482</b>					<b>750</b>	<b>750</b>	<b>3,232</b>

**2021-2025 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	2,919	1,000	1,000	1,055	2,000	1,000	6,055	8,974
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>2,919</b>	<b>1,000</b>	<b>1,000</b>	<b>1,055</b>	<b>2,000</b>	<b>1,000</b>	<b>6,055</b>	<b>8,974</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	2,919	1,000	1,000	1,055	2,000	1,000	6,055	8,974
<b>Total Funds</b>	<b>2,919</b>	<b>1,000</b>	<b>1,000</b>	<b>1,055</b>	<b>2,000</b>	<b>1,000</b>	<b>6,055</b>	<b>8,974</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Network Equipment Spares		Project No.		X-680032		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
There is currently a lack of on-hand equipment for unscheduled network events/failures.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	70	40					40	110
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>70</b>	<b>40</b>					<b>40</b>	<b>110</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	70	40					40	110
<b>Total Funds</b>	<b>70</b>	<b>40</b>					<b>40</b>	<b>110</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - 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).		City Council District				
		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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Master Data Management		Project No.		X-680040													
<b>Project Description</b> <p>There is a need for the city to develop enterprise data governance and master data. This is to establish a Master Data Management (MDM) strategy and roadmap; and design and implement MDM in Enterprise Data Warehouse platform that will work with all enterprise applications in the city to create a single version of truth about data.</p>		<b>City Council District</b> <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:															
<b>Project Justification</b> <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:	2020														
		RCC Total	\$	RCA Total	\$												

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	259	<b>259</b>					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	<b>259</b>					259	518
<b>Total Funds</b>	<b>259</b>	<b>259</b>					<b>259</b>	<b>518</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - 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.																															
<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:																													
<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.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td>2020</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:	2020					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2020																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	375	321					321	696
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>375</b>	<b>321</b>					<b>321</b>	<b>696</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	375	321					321	696
<b>Total Funds</b>	<b>375</b>	<b>321</b>					<b>321</b>	<b>696</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	849		350				350	1,199
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>849</b>		<b>350</b>				<b>350</b>	<b>1,199</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	849		350				350	1,199
<b>Total Funds</b>	<b>849</b>		<b>350</b>				<b>350</b>	<b>1,199</b>

**2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing					500	500	1,000	1,000
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>					500	500	<b>1,000</b>	<b>1,000</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					500	500	1,000	1,000
<b>Total Funds</b>					<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Public Safety CAD Replacement		Project No.		X-680060													
<b>Project Description</b> <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>		<b>City Council District</b> <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:															
<b>Project Justification</b> <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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		1,000					1,000	1,000
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		1,000					1,000	1,000
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		1,000					1,000	1,000
<b>Total Funds</b>		1,000					1,000	1,000

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP S4 HANA		Project No.		X-680062															
<b>Project Description</b> 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;"><b>City Council District</b></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>						<b>City Council District</b>		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
<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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Units:</td> <td>0</td> </tr> <tr> <td>Start Year:</td> <td>2020</td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>						Units:	0	Start Year:	2020	RCC Total	\$	RCA Total	\$						
Units:	0																		
Start Year:	2020																		
RCC Total	\$	RCA Total	\$																

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	625		1,750	1,750			3,500	4,125
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>625</b>		<b>1,750</b>	<b>1,750</b>			<b>3,500</b>	<b>4,125</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	625		1,750	1,750			3,500	4,125
<b>Total Funds</b>	<b>625</b>		<b>1,750</b>	<b>1,750</b>			<b>3,500</b>	<b>4,125</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP HR-One HCM		Project No.		X-680072	
<b>Project Description</b> Implement SAP Human Capital Management (HCM). HR capabilities are enterprise-wide, and departments benefit from improved user experience when using features of the product. HCM includes improved user interface for ESS/MSS, improved Open Enrollment experience, and improved portal to view paystubs.		<b>City Council District</b> Location: CITYWIDE    Address Descr 2: Served: CITYWIDE    Zip Codes: Key Map: Location Code: UA-00    Sub-Category:			
<b>Project Justification</b> Upgrade current SAP HR module to newer version. Siloed data and disparate systems create some of the biggest challenges for HR.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		1,500	1,900				3,400	3,400
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		1,500	1,900				3,400	3,400
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		1,500	1,900				3,400	3,400
<b>Total Funds</b>		1,500	1,900				3,400	3,400

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP Identity and Access Mgt		Project No.		X-680074																											
<b>Project Description</b> Implement SAP identity management (IDM) and Governance, Risk, and Compliance (GRC) to enable security through synchronized roles and with two factor authentication.																															
<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:																													
<b>Project Justification</b> SAP (IDM) provides centralized provisioning for ERP security (user/role) from hire to retire. GRC reduces risk, increases regulatory compliance, and decreases impact of user account hacking.																															
Units: 0																															
Start Year:																															
RCC Total \$ 1,055		RCA Total \$ 1,055																													

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing					1,055		1,055	1,055
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>					<b>1,055</b>		<b>1,055</b>	<b>1,055</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					1,055		1,055	1,055
<b>Total Funds</b>					<b>1,055</b>		<b>1,055</b>	<b>1,055</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Enterprise Radio Infrastructure		Project No.		X-687001																											
<b>Project Description</b> <p>The City's radio network directly supports public safety radio calls and 911 calls. End of life equipment will be removed and replaced with the currently supported models.</p>																															
<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:																													
<b>Project Justification</b> <p>The system has components that have reached their end of life or are no longer supported.</p>																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td>2009</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:	2009					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2009																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	50	900	900				1,800	1,850
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>50</b>	<b>900</b>	<b>900</b>				<b>1,800</b>	<b>1,850</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	50	900	900				1,800	1,850
<b>Total Funds</b>	<b>50</b>	<b>900</b>	<b>900</b>				<b>1,800</b>	<b>1,850</b>

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing	611	310		700			1,010	1,621
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>611</b>	<b>310</b>		<b>700</b>			<b>1,010</b>	<b>1,621</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	611	310		700			1,010	1,621
<b>Total Funds</b>	<b>611</b>	<b>310</b>		<b>700</b>			<b>1,010</b>	<b>1,621</b>

**2021-2025 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.		City Council District				
		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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing		325					325	325
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		325					325	325
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		325					325	325
<b>Total Funds</b>		325					325	325

**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: LGL - E-Discovery System		Project No.		X-900004													
<b>Project Description</b> Software that will enable the Legal Department to review and produce documents faster and more efficiently in all cases and particularly high volume document cases.		<b>City Council District</b> <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:															
<b>Project Justification</b> Currently, the Legal Department has an eDiscovery application that does not meet the needs of the department. The current application is unable to process large amounts of data and does not adequately keep track of documents or work that has been completed.		Units:	0														
		Start Year:															
		RCC Total	\$	RCA Total	\$												

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Initiating								
Planning								
Executing			400				400	400
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>			400				400	400
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			400				400	400
<b>Total Funds</b>			400				400	400