
INFORMATION TECHNOLOGY IMPROVEMENTS 2022-2026 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
X-650014	ARA - Enterprise Records Mgt Syst.	24
X-110004	DON - Tablets	11
X-640017	FIN - Budgeting Software	22
X-640026	FIN - Enterprise Asset Management	23
X-640001	FIN - SAP CIP Enhancements	21
X-670004	FMD - Fuel Site Conversion	25
X-250002	GSD - Work Order System	15
X-120007	HFD - EAS Upgrade	12
X-120018	HFD - Mobile Data Computers	13
X-380006	HHD - Legacy Lab System Upgrade	19
X-680030	HITS - Citywide PC Replacement	29
X-680076	HITS - Citywide Phone System Upgrade	37
X-680003	HITS - Data Center Refresh	26
X-687001	HITS - Enterprise Radio Infrastructure	38
X-68C001	HITS - Firewall Replacement	39
X-680038	HITS - IT Help Desk Software Upgrades	30
X-680044	HITS - Managed Contract Services	32
X-680040	HITS - Master Data Management	31
X-680015	HITS - Network Refresh	27
X-680058	HITS - Public Safety Radio Replacement	33
X-680072	HITS - SAP HR-One HCM	35
X-680074	HITS - SAP Identity and Access Mgt	36
X-680062	HITS - SAP S4 HANA	34
X-680022	HITS - Server/Storage Refresh	28



INFORMATION TECHNOLOGY IMPROVEMENTS 2022-2026 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
X-100052	HPD - Body Cameras	8
X-100035	HPD - Crime Analysis Integrated System	6
X-100054	HPD - E-Citation Writers	9
X-100050	HPD - Mobile Technology Refresh	7
X-100058	HPD - Multi-Factor Authentication	10
X-100007	HPD - Operational Systems Refresh	3
X-100013	HPD - Smartphone App For Citizens	4
X-100017	HPD - Video Growth/Storage Expansion	5
X-340016	HPL - New Digitization Lab Equipment	18
X-340014	HPL - Public Facing Computers	17
X-340010	HPL - Radio Frequency ID Technology	16
X-900004	LGL - E-Discovery System	40
X-160012	MCD - e-Filing Functionality	14
X-510004	OBO - Qualtrics - CRM System	20



2022-2026 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.		City Council District Location: CITYWIDE Address Descr 2:			
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification Systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with department's ever increasing demand for data storage or pruning/purging will be required.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,133	600	200				800	1,933
Monitoring & Controlling								
Closing								
Total Allocation	1,133	600	200				800	1,933
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,133	600	200				800	1,933
Total Funds	1,133	600	200				800	1,933

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Smartphone App For Citizens		Project No.		X-100013	
Project Description		City Council District			
The app will be designed to integrate social media and HPD's web-based applications and provide critical information to the public regarding HPD's services and functions.		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This process will enable HPD to provide users with real time news alerts, information that is requested from the public such as web-based links and contact numbers and on-line sites where they can report crime.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	50	57					57	107
Monitoring & Controlling								
Closing								
Total Allocation	50	57					57	107
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	50	57					57	107
Total Funds	50	57					57	107

2022-2026 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,730			300			300	2,030
Monitoring & Controlling								
Closing								
Total Allocation	1,730			300			300	2,030
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,730			300			300	2,030
Total Funds	1,730			300			300	2,030

2022-2026 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:	2021		
		RCC Total	\$ 719	RCA Total	\$ 585

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	719	585					585	1,304
Monitoring & Controlling								
Closing								
Total Allocation	719	585					585	1,304
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	719	585					585	1,304
Total Funds	719	585					585	1,304

2022-2026 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,089	600	825	1,000			2,425	3,514
Monitoring & Controlling								
Closing								
Total Allocation	1,089	600	825	1,000			2,425	3,514
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,089	600	825	1,000			2,425	3,514
Total Funds	1,089	600	825	1,000			2,425	3,514

2022-2026 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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	332			800			800	1,132
Monitoring & Controlling								
Closing								
Total Allocation	332			800			800	1,132
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	332			800			800	1,132
Total Funds	332			800			800	1,132

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - E-Citation Writers		Project No.		X-100054	
Project Description 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.		City Council District Location: CITYWIDE Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: Sub-Category:	
Project Justification 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		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		1,300					1,300	1,300
Monitoring & Controlling								
Closing								
Total Allocation		1,300					1,300	1,300
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,300					1,300	1,300
Total Funds		1,300					1,300	1,300

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Multi-Factor Authentication		Project No.		X-100058																											
Project Description Design, install and integrate a multi-factor authentication solution with the City's/Department's current VPN environment.																															
<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 Per FBI CJIS policy section 5.6.2.2, the Department is required to authenticate HPD network access from unsecured locations via Advanced (aka Multi-factor) Authentication mechanisms.																															
		Units:	0																												
		Start Year:																													
		RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing					310	310	620	620
Monitoring & Controlling								
Closing								
Total Allocation					310	310	620	620
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					310	310	620	620
Total Funds					310	310	620	620

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: DON - Tablets		Project No.		X-110004	
Project Description Purchasing industrial tablets will increase accessibility and productivity. Additionally, these tablets will enable inspectors to use the City's current Windows operating system and infrastructure. Rugged hardware will ensure that the devices are able to withstand harsh weather conditions.		City Council District Location: CITYWIDE Address Descr 2:			
		Served: CITYWIDE	Zip Codes:		
		Key Map:	Category:		
		Location Code: UA-00	Sub-Category:		
Project Justification Currently, field code enforcement officers' primary devices are consumer grade tablets. The consumer grade devices severely restrict inspectors' accessibility and productivity due to the limited memory capacity and operating system. The hardware does not sufficiently withstand the harsh Houston weather conditions (i.e. hot temperatures).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing					38	28	66	66
Monitoring & Controlling								
Closing								
Total Allocation					38	28	66	66
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					38	28	66	66
Total Funds					38	28	66	66

2022-2026 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Mobile Data Computers		Project No.		X-120018		
Project Description						
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:		
Project Justification						
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:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	776	100					100	876
Monitoring & Controlling								
Closing								
Total Allocation	776	100					100	876
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	776	100					100	876
Total Funds	776	100					100	876

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: MCD - e-Filing Functionality		Project No.		X-160012													
Project Description <p>Provide an online platform that will improve court services and customer access to a greater number of individuals within our community while also enhancing staff productivity. This functionality is especially critical to meeting the special needs of the vulnerable population.</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 City of Houston Municipal Courts does not have a e-filing system similar to Harris County, which allows attorneys and the public to have access to court matters as well as the ability to file legal documents and actions remotely.</p>		Units:	0														
		Start Year:															
		RCC Total	\$	RCA Total	\$												

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		75					75	75
Monitoring & Controlling								
Closing								
Total Allocation		75					75	75
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		75					75	75
Total Funds		75					75	75

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: GSD - Work Order System		Project No.		X-250002																
Project Description 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;">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 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		428					428	428
Monitoring & Controlling								
Closing								
Total Allocation		428					428	428
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		428					428	428
Total Funds		428					428	428

2022-2026 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. <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 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="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>2021</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:	2021				RCC Total	\$	RCA Total	\$	
Units:	0																			
Start Year:	2021																			
RCC Total	\$	RCA Total	\$																	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,120			100			100	1,220
Monitoring & Controlling								
Closing								
Total Allocation	1,120			100			100	1,220
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,120			100			100	1,220
Total Funds	1,120			100			100	1,220

2022-2026 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	400	100	100	100	50		350	750
Monitoring & Controlling								
Closing								
Total Allocation	400	100	100	100	50		350	750
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	400	100	100	100	50		350	750
Total Funds	400	100	100	100	50		350	750

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - New Digitization Lab Equipment		Project No.		X-340016	
Project Description New equipment will allow a wider scope of fragile formats to be digitized and preserved. Reel to film and book scanners will allow us to preserve the unique legacy of Houston for future generations.		City Council District Location: CITYWIDE Address Descr 2:			
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification Houston Public Library's Special Collections area is in dire need of equipment that will allow for state-of-the-art digital preservation as they continue to deteriorate.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing			100	100	100	100	400	400
Monitoring & Controlling								
Closing								
Total Allocation			100	100	100	100	400	400
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			100	100	100	100	400	400
Total Funds			100	100	100	100	400	400

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HHD - Legacy Lab System Upgrade		Project No.		X-380006	
Project Description 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.		City Council District Location: CITYWIDE Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: Sub-Category:	
Project Justification 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		200	550	50	50		850	850
Monitoring & Controlling								
Closing								
Total Allocation		200	550	50	50		850	850
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		200	550	50	50		850	850
Total Funds		200	550	50	50		850	850

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: OBO - Qualtrics - CRM System		Project No.		X-510004	
Project Description A Customer Relationship Management (CRM) system is needed to better serve the business community. With a Qualtrics system the City will be able to record interactions with business owners/clients, provide accurate reporting of services rendered, identify demographics and trends of the business community, measure impact, and track progress.		City Council District Location: CITYWIDE Address Descr 2:			
		Served: CITYWIDE	Zip Codes:		
		Key Map:	Category:		
		Location Code: UA-00	Sub-Category:		
Project Justification The Office of Business Opportunity (OBO) lacks an electronic customer relations system to measure the impact of programs, activities and services provided to business owners. There is no system in place to track the matriculation of businesses who utilize resources, monitor events, or track phone calls and other interactions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		33	35	36			104	104
Monitoring & Controlling								
Closing								
Total Allocation		33	35	36			104	104
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		33	35	36			104	104
Total Funds		33	35	36			104	104

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - SAP CIP Enhancements		Project No.		X-640001		
Project Description						
Improvements to technology systems use in the preparation of the Capital Improvement Plan.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
Provide enhancements to Capital Improvement Plan reporting, accounting, submissions and process enhancements.		Units:	0			
		Start Year:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	234		25				25	259
Monitoring & Controlling								
Closing								
Total Allocation	234		25				25	259
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	104		25				25	129
Total Funds	234		25				25	259

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - Budgeting Software		Project No.		X-640017	
Project Description					
New 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	500	1,625					1,625	2,125
Monitoring & Controlling								
Closing								
Total Allocation	500	1,625					1,625	2,125
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	500	1,625					1,625	2,125
Total Funds	500	1,625					1,625	2,125

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - Enterprise Asset Management		Project No.		X-640026													
Project Description 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:															
Project Justification 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		560					560	560
Monitoring & Controlling								
Closing								
Total Allocation		560					560	560
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		560					560	560
Total Funds		560					560	560

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: ARA - Enterprise Records Mgt Syst.		Project No.		X-650014		
Project Description						
Deploy an all-inclusive robust automated records and information database system. Have uniformity throughout COH's official records process.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification						
The in-house solution currently being used, which is limited to tracking records boxed for archiving or destruction, is past its useful life and is difficult to support.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		150					150	150
Monitoring & Controlling								
Closing								
Total Allocation		150					150	150
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		150					150	150
Total Funds		150					150	150

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FMD - Fuel Site Conversion		Project No.		X-670004		
Project Description						
Update fuel site locations network connections.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
Fuel site locations need network connection upgrades due to end of life equipment.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		173					173	173
Monitoring & Controlling								
Closing								
Total Allocation		173					173	173
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		173					173	173
Total Funds		173					173	173

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - 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:	2021														
		RCC Total	\$	RCA Total	\$												

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	4,871	1,000	1,000				2,000	6,871
Monitoring & Controlling								
Closing								
Total Allocation	4,871	1,000	1,000				2,000	6,871
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	4,871	1,000	1,000				2,000	6,871
Total Funds	4,871	1,000	1,000				2,000	6,871

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - 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:	2021				
		RCC Total	\$	RCA Total	\$		

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	8,792	2,517		1,000	500	500	4,517	13,309
Monitoring & Controlling								
Closing								
Total Allocation	8,792	2,517		1,000	500	500	4,517	13,309
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	8,792	2,517		1,000	500	500	4,517	13,309
Total Funds	8,792	2,517		1,000	500	500	4,517	13,309

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Server/Storage Refresh		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 becomes 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> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td>2021</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:	2021				RCC Total	\$	RCA Total	\$	
Units:	0																			
Start Year:	2021																			
RCC Total	\$	RCA Total	\$																	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	2,482				750		750	3,232
Monitoring & Controlling								
Closing								
Total Allocation	2,482				750		750	3,232
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,482				750		750	3,232
Total Funds	2,482				750		750	3,232

2022-2026 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	3,954	1,000	1,055	2,000	1,000		5,055	9,009
Monitoring & Controlling								
Closing								
Total Allocation	3,954	1,000	1,055	2,000	1,000		5,055	9,009
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,954	1,000	1,055	2,000	1,000		5,055	9,009
Total Funds	3,954	1,000	1,055	2,000	1,000		5,055	9,009

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - IT Help Desk Software Upgrades		Project No.		X-680038	
Project Description					
Add the 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - 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 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>		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:	2021														
		RCC Total	\$	RCA Total	\$												

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	814	350					350	1,164
Monitoring & Controlling								
Closing								
Total Allocation	814	350					350	1,164
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	814	350					350	1,164
Total Funds	814	350					350	1,164

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Public Safety Radio Replacement		Project No.		X-680058		
Project Description Purchase the necessary radio equipment to ensure Police, Fire and EMS departments are equipped with the necessary equipment to ensure public safety.		City Council District				
		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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing				500	500		1,000	1,000
Monitoring & Controlling								
Closing								
Total Allocation				500	500		1,000	1,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				500	500		1,000	1,000
Total Funds				500	500		1,000	1,000

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - SAP 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="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 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>2021</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:	2021				RCC Total	\$	RCA Total	\$	
Units:	0																			
Start Year:	2021																			
RCC Total	\$	RCA Total	\$																	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	625	1,750	1,750				3,500	4,125
Monitoring & Controlling								
Closing								
Total Allocation	625	1,750	1,750				3,500	4,125
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	625	1,750	1,750				3,500	4,125
Total Funds	625	1,750	1,750				3,500	4,125

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - SAP HR-One HCM		Project No.		X-680072	
Project Description 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.		City Council District Location: CITYWIDE Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: Sub-Category:	
Project Justification 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,500	1,900					1,900	3,400
Monitoring & Controlling								
Closing								
Total Allocation	1,500	1,900					1,900	3,400
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,500	1,900					1,900	3,400
Total Funds	1,500	1,900					1,900	3,400

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - SAP Identity and Access Mgt		Project No.		X-680074																											
Project Description 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:																													
Project Justification 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing				1,055			1,055	1,055
Monitoring & Controlling								
Closing								
Total Allocation				1,055			1,055	1,055
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				1,055			1,055	1,055
Total Funds				1,055			1,055	1,055

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Citywide Phone System Upgrade		Project No.		X-680076		
Project Description						
Upgrade VMware Hardware/Software and phone system.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
Citywide phone system is running on a soon to be end of life system. This system is the main communication means for all City employees and Houstonians.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		848					848	848
Monitoring & Controlling								
Closing								
Total Allocation		848					848	848
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		848					848	848
Total Funds		848					848	848

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Enterprise Radio Infrastructure		Project No.		X-687001																											
Project Description <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:																													
Project Justification <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>2021</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:	2021					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2021																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	950	2,213	413				2,626	3,576
Monitoring & Controlling								
Closing								
Total Allocation	950	2,213	413				2,626	3,576
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	950	2,213	413				2,626	3,576
Total Funds	950	2,213	413				2,626	3,576

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	921		700				700	1,621
Monitoring & Controlling								
Closing								
Total Allocation	921		700				700	1,621
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	921		700				700	1,621
Total Funds	921		700				700	1,621

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: LGL - E-Discovery System		Project No.		X-900004	
Project Description					
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.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, the 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		400					400	400
Monitoring & Controlling								
Closing								
Total Allocation		400					400	400
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		400					400	400
Total Funds		400					400	400