INFORMATION TECHNOLOGY IMPROVEMENTS 2023-2027 CAPITAL IMPROVEMENT PLAN

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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:	2022	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	915	700					700	1,615
Monitoring & Controlling								
Closing								
Total Allocation	**915**	**700**					**700**	**1,615**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	915	700					700	1,615
Total Funds	**915**	**700**					**700**	**1,615**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　**Form A**

Project: HPD - Smartphone App For Citizens	Project No.	X-100013

Project Description		
The app will be designed to integrate social media and HPD's web-based applications and provide critical information to the public regarding HPD's services and functions.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:

Project Justification		
This process will enable HPD to provide users with real time news alerts, information that is requested from the public such as web-based links and contact numbers and on-line sites where they can report crime.	Units:	0
	Start Year:	2022
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
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

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

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	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	1,642		300				300	1,942
Monitoring & Controlling								
Closing								
Total Allocation	**1,642**		**300**				**300**	**1,942**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,642		300				300	1,942
Total Funds	**1,642**		**300**				**300**	**1,942**

Project: HPD - Radios	Project No.	X-100024

Project Description

Purchase mobile radios for police vehicles.

City Council District

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

Project Justification

Radio for police vehicles that is crucial for the safety of HPD Officers on patrol.

Units:	0		
Start Year:	2022		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	0	**200**		221	232		652	652
Monitoring & Controlling								
Closing								
Total Allocation		**200**		**221**	**232**		**652**	**652**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	0	**200**		221	232		652	652
Total Funds	**0**	**200**		**221**	**232**		**652**	**652**

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:	2022
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	1,689	825	1,000				1,825	3,514
Monitoring & Controlling								
Closing								
Total Allocation	**1,689**	**825**	**1,000**				**1,825**	**3,514**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,689	825	1,000				1,825	3,514
Total Funds	**1,689**	**825**	**1,000**				**1,825**	**3,514**

Adopted CIP   **Form A**

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	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

Adopted CIP   **Form A**

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	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	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	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

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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.

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	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

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	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

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Adopted CIP   **Form A**

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

Project Description			

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

City Council District

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

Project Justification

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

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

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

Adopted CIP   **Form A**

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:	2022
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	776	409	717			717	1,843	2,619
Monitoring & Controlling								
Closing	550							550
Total Allocation	**1,326**	**409**	**717**			**717**	**1,843**	**3,169**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,326	409	717			717	1,843	3,169
Total Funds	**1,326**	**409**	**717**			**717**	**1,843**	**3,169**

Project: MCD - e-Filing Functionality	Project No.	X-160012

Project Description	
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.	**City Council District**

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

Project Justification		
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.	Units:	0
	Start Year:	
	RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		75					75	75
Monitoring & Controlling								
Closing								
Total Allocation		75					75	75
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		75					75	75
Total Funds		75					75	75

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

Project: MCD - CSmart Infrastructure Migration	Project No.	X-160014

Project Description

The current CSMART infrastructure is being refreshed in FY22, On premise and DR migrating to cloud. Migrating CSMART to cloud in planned phases.

City Council District

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

Project Justification

The hardware level will be provided by the Cloud Service Provider reducing hardware support requirement as required in On Premise solutions.

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

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		204					204	204
Monitoring & Controlling								
Closing								
Total Allocation		**204**					**204**	**204**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		204					204	204
Total Funds		**204**					**204**	**204**

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

Project Description		
Provide library locations with Radio-frequency identification (RFID) equipment.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	

Project Justification		
RFID equipment will provide improvements to the customer experience when checking out and returning materials by speeding up both functions. The equipment will also increase the ability to inventory collections quickly and prevent thefts.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	1,120		200				200	1,320
Monitoring & Controlling								
Closing								
Total Allocation	**1,120**		**200**				**200**	**1,320**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,120		200				200	1,320
Total Funds	**1,120**		**200**				**200**	**1,320**

Adopted CIP   **Form A**

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:	2022
	RCC Total　$	RCA Total　$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	400	**100**	100	50			250	650
Monitoring & Controlling								
Closing								
Total Allocation	**400**	**100**	**100**	**50**			**250**	**650**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	400	**100**	100	50			250	650
Total Funds	**400**	**100**	**100**	**50**			**250**	**650**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

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	2023	2024	2025	2026	2027	2023-2027	Project Total
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

Adopted CIP   **Form A**

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	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	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	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		750	50	50			850	850
Monitoring & Controlling								
Closing								
Total Allocation		750	50	50			850	850
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		750	50	50			850	850
Total Funds		750	50	50			850	850

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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
Served:	CITYWIDE
Key Map:	
Location Code:	UA-00

Address Descr 2:	
Zip Codes:	
Category:	
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	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		68	36				104	104
Monitoring & Controlling								
Closing								
Total Allocation		**68**	**36**				**104**	**104**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		68	36				104	104
Total Funds		**68**	**36**				**104**	**104**

Adopted CIP   **Form A**

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:	2022
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	51	75					75	126
Monitoring & Controlling								
Closing								
Total Allocation	**51**	**75**					**75**	**126**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	51	50					50	101
4515 - Contributed Capital Project Fund		25					25	25
Total Funds	**51**	**75**					**75**	**126**

Adopted CIP   **Form A**

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:	2022
	RCC Total	$　　　RCA Total　　$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	2,125	1,625					1,625	3,750
Monitoring & Controlling								
Closing								
Total Allocation	**2,125**	**1,625**					**1,625**	**3,750**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,125	1,625					1,625	3,750
Total Funds	**2,125**	**1,625**					**1,625**	**3,750**

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Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

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		
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	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

Adopted CIP   **Form A**

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	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

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Project: ARA - 311 Citibot	Project No.	X-650016

Project Description

311 SMS text service allowing customers to create service requests through text. Currently, customers who prefer to use text as their primary means of communication are forced to use another channel when seeking the assistance of City services.

City Council District

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

Project Justification

311 does not exist in the SMS texting arena. Currently, customers cannot create a service request through text. SMS will reduce call volumes into 311 and increase access to City services.

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

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		400					400	400
Monitoring & Controlling								
Closing								
Total Allocation		400					400	400
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		400					400	400
Total Funds		400					400	400

Adopted CIP   **Form A**

Project: ARA - Solid Waste Franchise Fee System	Project No.	X-650018

Project Description		

Administration and Regulatory Affairs (ARA) is seeking services to configure the Solid Waste Haulers Franchise process in Infor Public Sector (IPS).

City Council District

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

Project Justification

The daily administration of more than 200 franchise agreements, including the manual tracking of their reporting, payments, renewal applications, and decals (depending on the type of franchise) is a completely manual, time consuming process which would benefit from workflow automation to close process gaps and improve enforcement.

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

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		126					126	126
Monitoring & Controlling								
Closing								
Total Allocation		**126**					**126**	**126**
Source of Funds								
4515 - Contributed Capital Project Fund		126					126	126
Total Funds		**126**					**126**	**126**

Adopted CIP   **Form A**

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:	2022
RCC Total	$	RCA Total $

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	75	98					98	173
Monitoring & Controlling								
Closing								
Total Allocation	**75**	**98**					**98**	**173**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	75	98					98	173
Total Funds	**75**	**98**					**98**	**173**

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Project: HITS - Data Center Refresh	Project No.	X-680003

Project Description

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.

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

Project Justification

Hardware/Software will eventually be end of life and require a refresh in order to remain manageable and supportable. Growth can also be covered through this initiative to support new systems.

Units:	0
Start Year:	2022

RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	2,746	1,000					1,000	3,746
Monitoring & Controlling								
Closing								
Total Allocation	**2,746**	**1,000**					**1,000**	**3,746**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,746	1,000					1,000	3,746
Total Funds	**2,746**	**1,000**					**1,000**	**3,746**

Adopted CIP   **Form A**

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:	2022
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	11,339	**1,916**	1,691	1,417	899	2,242	8,165	19,504
Monitoring & Controlling								
Closing								
Total Allocation	**11,339**	**1,916**	**1,691**	**1,417**	**899**	**2,242**	**8,165**	**19,504**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	11,339	**1,916**	1,691	1,417	899	2,242	8,165	19,504
Total Funds	**11,339**	**1,916**	**1,691**	**1,417**	**899**	**2,242**	**8,165**	**19,504**

Adopted CIP   **Form A**

Project: HITS - Server/Storage Refresh	Project No.	X-680022

Project Description		
Allow for the replacement of servers and server related hardware.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	

Project Justification		
Replace aging infrastructure as it becomes end of life or fails and provide additional storage or capacity for new projects.	Units:	0
	Start Year:	2022
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

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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:	2022
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	4,955	1,055	2,000	1,000		1,850	5,905	10,860
Monitoring & Controlling								
Closing								
Total Allocation	**4,955**	**1,055**	**2,000**	**1,000**		**1,850**	**5,905**	**10,860**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	4,955	1,055	2,000	1,000		1,850	5,905	10,860
Total Funds	**4,955**	**1,055**	**2,000**	**1,000**		**1,850**	**5,905**	**10,860**

Adopted CIP   **Form A**

Project: HITS - Master Data Management	Project No.	X-680040

Project Description

There is a need for the city to develop enterprise data governance and master data. This is to establish 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.

City Council District

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

Project Justification

Lack of master data in city applications causes fragmented information which impairs precise decision making in analytics. There are no common identifiers for many dimensional data across the city. The objective is to streamline and create single version of that data so that the data can be used consistently citywide.

Units:	0	
Start Year:	2022	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

Adopted CIP

Form A

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:	2022
RCC Total	$
RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	744	350					350	1,094
Monitoring & Controlling								
Closing								
Total Allocation	**744**	**350**					**350**	**1,094**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	744	350					350	1,094
Total Funds	**744**	**350**					**350**	**1,094**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　　　　**Form A**

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	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing			500	5,500			6,000	6,000
Monitoring & Controlling								
Closing								
Total Allocation			**500**	**5,500**			**6,000**	**6,000**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			500	5,500			6,000	6,000
Total Funds			**500**	**5,500**			**6,000**	**6,000**

Adopted CIP　　　　　　　　　　　　　　　　　　　　　　**Form A**

Project: HITS - Public Safety CAD Replacement	Project No.	X-680060

Project Description		

Replace / update the Computer Aided Dispatch (CAD) system at the Houston Emergency Center.

City Council District

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

Project Justification

The City of Houston CAD system is the principal application used by HPD, HFD, and EMS to manage law enforcement, fire, and emergency medical service calls from citizens and visitors to the city. The city needs to allocate resources to improve overall efficiency of the public safety departments.

Units:	0	
Start Year:	2022	
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	1,000	3,985					3,985	4,985
Monitoring & Controlling								
Closing								
Total Allocation	**1,000**	**3,985**					**3,985**	**4,985**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,000	3,985					3,985	4,985
Total Funds	**1,000**	**3,985**					**3,985**	**4,985**

Adopted CIP   **Form A**

Project: HITS - SAP S4 HANA	Project No.	X-680062

Project Description	
Transition to a newer version of SAP, S4 Hana.	**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.	Units: 0
	Start Year: 2022
	RCC Total $ RCA Total $

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

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.

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	$	RCA Total $

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
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**

Adopted CIP   **Form A**

Project: HITS - CAD Infrastructure Refresh	Project No.		X-680082

Project Description		
Refresh Computer Aided Dispatch Infrastructure.	**City Council District**	
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	

Project Justification		
Refresh Storage and Compute Hardware for CAD system, as storage goes end of life in late 2022.	Units:	0
	Start Year:	
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		325					325	325
Monitoring & Controlling								
Closing								
Total Allocation		325					325	325
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		325					325	325
Total Funds		325					325	325

Adopted CIP   **Form A**

Project: HITS - Enterprise Radio Infrastructure	Project No.		X-687001

Project Description

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.

City Council District

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

Project Justification

The system has components that have reached their end of life or are no longer supported.

Units:	0
Start Year:	2022
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	900	413					413	1,313
Monitoring & Controlling								
Closing								
Total Allocation	**900**	**413**					**413**	**1,313**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	900	413					413	1,313
Total Funds	**900**	**413**					**413**	**1,313**

Adopted CIP   **Form A**

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:	2022
RCC Total $	RCA Total $

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	934	**700**					700	1,634
Monitoring & Controlling								
Closing								
Total Allocation	**934**	**700**					**700**	**1,634**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	934	**700**					700	1,634
Total Funds	**934**	**700**					**700**	**1,634**

Adopted CIP   **Form A**