
INFORMATION TECHNOLOGY IMPROVEMENTS 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Mobile Technology Refresh	Project No.		X-100050	
Project Description				
Refresh Mobile Data Computers (MDC) for the Houston Police Department.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace outdated and end of life hardware so that HPD operational functions can be performed efficiently. The Mobile Data Computers (MDCs) used by the Houston Police Department in patrol vehicles and other law enforcement units are a critical component of public safety operations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	2,200					2,200
Monitoring & Controlling						
Closing						
Total Allocation	2,200					2,200
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000					2,000
4515 - Contributed Capital Project Fund	200					200
Total Funds	2,200					2,200

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	953					953
Monitoring & Controlling						
Closing						
Total Allocation	953					953
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	953					953
Total Funds	953					953

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - DR Cloud Infrastructure	Project No.		X-100060	
Project Description				
HPD - Disaster Recovery (DR) Cloud Infrastructure project will move HPD Disaster Recovery from on-premises to cloud.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPD will move the on-premise DR to Cloud based DR solution which will minimize the need for HPD to purchase server hardware and support. This will enable HPD to run off the cloud or restore crucial data and applications online much quicker during an IT disaster, minimizing the manual processes of current recovery methods.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	763	200	200	100		1,263
Monitoring & Controlling						
Closing						
Total Allocation	763	200	200	100		1,263
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	763					763
Future Bond Election		200	200	100		500
Total Funds	763	200	200	100		1,263

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - CJIS Compliance Infrastructure	Project No.		X-100062	
Project Description				
To procure or replace all end-of-life (EOL) server hardware. Also, to procure, replace, or upgrade all end-of-service (EOS) software each year and other HPD network requirements.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
CJIS policy dictates EOL and/or EOS hardware/software must be replaced. HPD has hardware/software systems that reach EOL/EOS yearly.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	370	500	450	200		1,520
Monitoring & Controlling						
Closing						
Total Allocation	370	500	450	200		1,520
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	370					370
Future Bond Election		500	450	200		1,150
Total Funds	370	500	450	200		1,520

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Police Scheduling Application	Project No.		X-100068	
Project Description				
HPD currently uses a combination of manual forms and an application created in-house 15+ years ago. HPD desires to purchase and implement a new, more functional, easier to use, and less paper-dependent scheduling system which will integrate with the current time system.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Provide much needed functionality to eliminate paper, interface to required systems, and provide auditing capabilities for overtime for grant funded projects.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	434	590				1,024
Monitoring & Controlling						
Closing						
Total Allocation	434	590				1,024
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	434					434
Future Bond Election		590				590
Total Funds	434	590				1,024

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Public Safety Video Network	Project No.		X-100070	
Project Description				
The aging city network infrastructure needs to be updated to current models to ensure that critical infrastructure is running on vendor supported platforms. This includes upgrading hardware and software.	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 and the Houston Police Department face significant challenges in ensuring situational awareness and incident management across a metropolitan area exceeding 600 square miles. Current technology is essential to address these challenges and enhance public safety. The project modernizes infrastructure as it reaches its EOL.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	409	591	537	569	555	2,661
Monitoring & Controlling						
Closing						
Total Allocation	409	591	537	569	555	2,661
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	409					409
Future Bond Election		591	537	569	555	2,252
Total Funds	409	591	537	569	555	2,661

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Digital Crime Scene Replacement	Project No.		X-100072	
Project Description				
Digital Crime Scene System captures, stores, tracks, manages, and archives all crime scene photos/videos, etc. for HPD.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current Digital Crime Scene Solution will be over 15+ years old and needs to be replaced.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	250					250
Monitoring & Controlling						
Closing						
Total Allocation	250					250
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	250					250
Total Funds	250					250

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - IAD Case Mgt System Replacement	Project No.		X-100074	
Project Description				
The Internal Affairs Division (IAD) Case Management System captures, stores, tracks, manages, and archives all IAD cases for HPD.	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 become antiquated and is no longer serving the needs of the Internal Affairs Division in the data heavy storage needs that are prevalent today.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing		450				450
Monitoring & Controlling						
Closing						
Total Allocation		450				450
Source of Funds						
Future Bond Election		450				450
Total Funds		450				450

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Cadet Class Technologies	Project No.		X-100078	
Project Description				
To build out all new HPD cadets with the needed technology package required to perform their duties as a Houston police officer.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To outfit all cadets with a radio and required accessories, body-worn camera and required accessories, cellular device, and software licensing.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	6,810					6,810
Monitoring & Controlling						
Closing						
Total Allocation	6,810					6,810
Source of Funds						
1000 - General Fund	6,810					6,810
Total Funds	6,810					6,810

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Risk Remediation	Project No.		X-100080	
Project Description				
Modernizing Houston Police Department applications by replacing outdated interfaces. Ensures security compliance, source control, and leverages AI to reduce risk, improve reliability, and enhance operational efficiency.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Align with software direction, enforce security/governance, cut operational risk from fragile user interfaces, mitigate support risk by ending dependence on a sole maintainer, standardize on platform with source control and deployment.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing				395	340	735
Monitoring & Controlling						
Closing						
Total Allocation				395	340	735
Source of Funds						
Future Bond Election				395	340	735
Total Funds				395	340	735

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - InCar Video System Replacement	Project No.		X-100082	
Project Description				
Houston Police Department will replace legacy in-car video systems with updated systems to deliver higher-quality evidence, multi-camera coverage. The new platform is explicitly positioned as the successor in many deployments, supporting a modern UI and end-to-end digital evidence workflows.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The initial replacement of the legacy in-car video will enable real-time operations by integrating device location and live in-car video streaming. The software integration for mobile video sources alongside CAD, radios, LPR, and sensors to increase situational awareness and response speed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,300					1,300
Monitoring & Controlling						
Closing						
Total Allocation	1,300					1,300
Source of Funds						
4515 - Contributed Capital Project Fund	1,300					1,300
Total Funds	1,300					1,300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Public Safety Data Warehouse	Project No.		X-100084	
Project Description				
Develop and implement Data Warehouse solution to support Houston Police Department's reporting needs, including operational reports as well as reports to meet regulatory requirements. This will allow to integrate with Record Management System for reporting needs and to Computer-Aided Dispatch System in future.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Build infrastructure including hardware, storage, network and required licenses. Configure environment to consume data from Record Management System. Develop data warehouse to store and present data for report needs. Implement security constraints to be in compliance with CJIS requirements.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	320					320
Monitoring & Controlling						
Closing						
Total Allocation	320					320
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	320					320
Total Funds	320					320

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Life Safety Equip. Communication	Project No.		X-120016	
Project Description				
Radio equipment needed is specifically to provide the firefighters with the proper items to deliver emergency services daily.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
HFD has approximately 3600 employees in the Emergency Response area that require Emergency and Life Safety equipment that has a limited lifespan and/or requires an adequate/immediate replacement.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	405					405
Monitoring & Controlling						
Closing						
Total Allocation	405					405
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	405					405
Total Funds	405					405

2027-2031 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 needs to be replaced to maintain transmission of dispatch information to HFD apparatus.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	974					974
Monitoring & Controlling						
Closing						
Total Allocation	974					974
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	974					974
Total Funds	974					974

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - DC Staffing Modernization	Project No.		X-120030	
Project Description				
Update and modernize the suite of HFD DC Staffing and related applications and integrations.	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 HFD DC Staffing application faces many challenges since it uses older technology. Engage professional services to perform updates to the current application and integrations codebase and environment for various applications related to the DC Staffing.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	2,000					2,000
Monitoring & Controlling						
Closing						
Total Allocation	2,000					2,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000					2,000
Total Funds	2,000					2,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Alerting Radio Frequency Comms	Project No.		X-120036	
Project Description				
Migration and replacement of RF (radio frequency) equipment from aging tower infrastructure to fire station building tops for FSA (fire station alerting).	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The RF equipment (antennas, communication lines, grounding) at several fire stations has met the end of its useful life. Migrating RF infrastructure to the tops of the fire stations will provide a long term solution for reliable FSA RF communications.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	300					300
Monitoring & Controlling						
Closing						
Total Allocation	300					300
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	300					300
Total Funds	300					300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HEC - Ancillary and Dispatch Refresh	Project No.		X-150020	
Project Description				
This refreshes the CAD ancillary compute module/storage infrastructure which are all end of life, to currently supported models/versions/software to ensure that critical infrastructure is running on vendor supported platforms that supports 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				
Servers, storage, software, licensing, professional services with installation and service support. This approach ensures sustainability of ongoing support, maintenance, and lifecycle costs beyond the initial capital investment.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	266					266
Monitoring & Controlling						
Closing						
Total Allocation	266					266
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	266					266
Total Funds	266					266

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - CSMART Upgrade/Replacement	Project No.		X-160008	
Project Description				
Upgrade or replacement of the aging CSMART system. Upgrade code base with a desired cloud based solution.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The implementation of an updated system is needed to maintain the information security protections, keep documentation current without fail, and align with the operation efficiency and resiliency policies.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing			2,500	1,500		4,000
Monitoring & Controlling						
Closing						
Total Allocation			2,500	1,500		4,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			2,500	1,500		4,000
Total Funds			2,500	1,500		4,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - CSmart Infrastructure Migration	Project No.		X-160014	
Project Description				
The current CSMART infrastructure is being refreshed, 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	294	225	225			744
Monitoring & Controlling						
Closing						
Total Allocation	294	225	225			744
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	294	225	225			744
Total Funds	294	225	225			744

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - Debt Collection Distribution	Project No.		X-160024	
Project Description				
Replace current software with modern solution that seamlessly integrates with the Court's case management system. This upgrade will ensure accurate debt allocation, strengthen compliance through auditable processes, and provide full connectivity with court systems and payment portals, improving efficiency and reducing long-term costs.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To onboard two more collection agencies and boost debt recovery, the outdated system lacking support, efficiency, and flexibility must be replaced. The new solution ensures proper allocation, uninterrupted operations, compliance, scalability, and reduced vendor reliance, delivering better recovery and long-term savings.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	240					240
Monitoring & Controlling						
Closing						
Total Allocation	240					240
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	240					240
Total Funds	240					240

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - CSMART IVR	Project No.		X-160026	
Project Description				
Upgrade the current CSMART IVR system to a modern platform that guarantees uninterrupted payment and communication services.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The project will upgrade the Court's case management (CSMART) and voice systems and integrate with payment providers to ensure reliable, secure payment processing and communication for defendants. These improvements will reduce outages, enhance compliance, and improve operational efficiency.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	166					166
Monitoring & Controlling						
Closing						
Total Allocation	166					166
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	166					166
Total Funds	166					166

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPW-SW - Vehicle Tracking Equipment	Project No.		X-210004	
Project Description				
This would be an expansion to the SWM's existing vehicle tracking software license.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Fleet expansion. Each new vehicle requires a software license for route mgmt.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	125					125
Monitoring & Controlling						
Closing						
Total Allocation	125					125
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	125					125
Total Funds	125					125

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPW-SW - Process Optimization	Project No.		X-210006	
Project Description				
Propose tools and systems to enhance efficiency, including GIS solutions, work order management systems, asset management system and reporting tools. Deliver a detailed action plan for transitioning from current workflows to optimized processes, including timelines, resource allocation, and staff training requirements.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Outdated workflows & limited resources have lead to inefficiencies, delays, & hindered proactive operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	700	300				1,000
Monitoring & Controlling						
Closing						
Total Allocation	700	300				1,000
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	700	300				1,000
Total Funds	700	300				1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: GSD - Carrier i-Vu Migration	Project No.		X-250004	
Project Description				
Moving the server for the BAS used for air-conditioning city facilities from a physical server to an online server.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The current Building Automation System (BAS) is running on a legacy server, which needs to be updated to a HITS server.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	84					84
Monitoring & Controlling						
Closing						
Total Allocation	84					84
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	84					84
Total Funds	84					84

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Radio Frequency ID Technology	Project No.		X-340010	
Project Description				
Update the Radio-frequency identification (RFID) aging infrastructure within the library system.	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	200					200
Monitoring & Controlling						
Closing						
Total Allocation	200					200
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	200					200
Total Funds	200					200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Public Facing PCs and Tech	Project No.		X-340014	
Project Description				
This project upgrades public access technology by refreshing public computers, scan stations, and TechLink equipment, expanding scanning access, and implementing a cloud based PC reservation and printing system. The upgrade improves reliability, security, and user experience while replacing aging equipment across library locations.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project replaces aging public computing and TechLink equipment, along with legacy systems, with modern, cloud based solutions. It reduces security and reliability risks, improves patron access to PCs and scanning services, and ensures continued support for essential library services while avoiding costly server replacements and downtime.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	567	235	34	100	33	969
Monitoring & Controlling						
Closing						
Total Allocation	567	235	34	100	33	969
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	567	235	34	100	33	969
Total Funds	567	235	34	100	33	969

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Integrated Library System Refresh	Project No.		X-340020	
Project Description				
This project plan aims to facilitate a smooth transition to a new Integrated Library System (ILS) for HPL, ensuring continuity of services, effective use of resources, and enhancement of user experience. The successful execution of this plan requires meticulous planning, effective stakeholder engagement, and efficient project management.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current Integrated Library System is based on outdated technology, resulting in limited functionality, slower performance, and compatibility issues with modern library services and digital resources. Upgrading to a newer system will ensure compatibility with emerging technologies and provide access to more advanced features.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	400	400				800
Monitoring & Controlling						
Closing						
Total Allocation	400	400				800
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	400	400				800
Total Funds	400	400				800

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HHD - Cloud Storage	Project No.		X-380010	
Project Description				
In alignment with a cloud-first approach to infrastructure, HHD will replace all legacy infrastructure with a new cloud solution.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Legacy HHD infrastructure has aged out and is out of traditional maintenance support windows. The aging infrastructure is outside HITS standard and this is an opportunity to align with a cloud-first approach and a modern architecture.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	650	650				1,300
Monitoring & Controlling						
Closing						
Total Allocation	650	650				1,300
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	650	650				1,300
Total Funds	650	650				1,300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: OBO - SAP/B2G Optimization	Project No.		X-510006	
Project Description				
OBO is in need of a consultant to review and assess existing processes to determine the optimization of SAP and B2G integration, data entry automation, and contract reporting. The recommendations will then be implemented to consist of either upgrades or enhancements to the existing systems.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In accordance with City of Houston Ordinance Chapter 15 Article V, OBO is charged to administer the MWSDBE program city-wide in order to ensure the fair inclusion and utilization of certified firms. OBO continues to experience technical issues with its systems and does not have the capability to report and track all procurements.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,201					1,201
Monitoring & Controlling						
Closing						
Total Allocation	1,201					1,201
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,201					1,201
Total Funds	1,201					1,201

2027-2031 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			
	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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	475					475
Monitoring & Controlling						
Closing						
Total Allocation	475					475
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	475					475
Total Funds	475					475

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Centralized Grants Mgmnt System	Project No.		X-640042	
Project Description				
Research and implement a centralized grants management system that will handle the full grant life cycle, from pre-award to grant close out. The system would interface with SAP, remind of key reporting timelines, easier monitoring, contract management and allow for timely required reporting.	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 manages hundreds of active grants with a value of over \$5.6 billion. Departments don't have a centralized method of managing their grants and meeting their requirements (reporting, RFI's, audit packets, etc.) We have had prior audit findings and need a centralized citywide system to protect our funds and stay in compliance.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	150					150
Monitoring & Controlling						
Closing						
Total Allocation	150					150
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	150					150
Total Funds	150					150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - ERP Transformation Office	Project No.		X-640044	
Project Description				
Establishing an ERP Transformation Office (ETO) will coordinate approved ERP initiatives into a centrally managed program.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Large ERP transformations require the coordination of multiple projects, stakeholders, and technical integrations. Research shows that establishing an ETO can increase project success rates by 60%, reducing budget overruns, operational disruptions, and/or significant rework.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	3,000	2,500				5,500
Monitoring & Controlling						
Closing						
Total Allocation	3,000	2,500				5,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,000	2,500				5,500
Total Funds	3,000	2,500				5,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	400					400
Monitoring & Controlling						
Closing						
Total Allocation	400					400
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	400					400
Total Funds	400					400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 BARC CRM Integration	Project No.		X-650022	
Project Description				
Build an integration between 311 and BARC Customer Relationship Management systems.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This integration will allow customers to create BARC service requests through 311 channels just like all other service requests. Currently BARC's service requests can only be created by a live agent.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	50					50
Monitoring & Controlling						
Closing						
Total Allocation	50					50
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	50					50
Total Funds	50					50

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 SR Process Improvement Project	Project No.		X-650024	
Project Description				
By improving the service request process, the City of Houston will create a 311 experience that gives the customer a comprehensive view of the life cycle of each case, provide an opportunity for the customer to close their case once satisfied with the results, offer options for responding departments to update cases with current information.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The premature closing of service requests erodes public trust. This project is intended to help reduce the instances of premature case closing.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,500					1,500
Monitoring & Controlling						
Closing						
Total Allocation	1,500					1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
Total Funds	1,500					1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 IVR System	Project No.		X-650026	
Project Description				
ARA 311 Operations handles over 1.3 million calls annually. By implementing an IVR system, many of these calls can be answered by the IVR system which would allow agents to respond to the more urgent calls.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Approximately 80% of all service requests are created via the phone. A robust IVR system could divert calls and help agents address more urgent matters.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,225					1,225
Monitoring & Controlling						
Closing						
Total Allocation	1,225					1,225
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,225					1,225
Total Funds	1,225					1,225

2027-2031 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 PC's 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	611					611
Monitoring & Controlling						
Closing						
Total Allocation	611					611
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	611					611
Total Funds	611					611

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	9,985					9,985
Monitoring & Controlling						
Closing						
Total Allocation	9,985					9,985
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	8,985					8,985
4515 - Contributed Capital Project Fund	1,000					1,000
Total Funds	9,985					9,985

2027-2031 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.	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	9,540	2,805				12,345
Monitoring & Controlling						
Closing						
Total Allocation	9,540	2,805				12,345
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	9,540	2,805				12,345
Total Funds	9,540	2,805				12,345

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Finance Reporting System	Project No.		X-680088	
Project Description				
Financial reporting project that will implement a large complex solution for reports for the Finance Budget Book, CIP Book, and the Controller’s Office Annual Comprehensive Financial report (ACFR).	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current financial reporting system is reaching end of support. If not transitioned to the new platform, deficiencies could weaken the City’s financial reporting system.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	649					649
Monitoring & Controlling						
Closing						
Total Allocation	649					649
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	649					649
Total Funds	649					649

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Citywide Phone System Upgrade	Project No.		X-680094	
Project Description				
This multi-year CIP project provides the funding to keep all of the City's Enterprise voice systems (including hardware and software) operating properly and running current, vendor supported versions.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is required to ensure the confidentiality, integrity, and availability of critical voice systems throughout the City.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	160	160	618			938
Monitoring & Controlling						
Closing						
Total Allocation	160	160	618			938
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	160	160	618			938
Total Funds	160	160	618			938

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - CAD Infrastructure Refresh	Project No.		X-680096	
Project Description				
This ongoing CIP project upgrades all city CAD infrastructure to currently supported models to ensure that critical infrastructure is running on vendor supported platform.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The CAD hardware would have reached end of support.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing				492		492
Monitoring & Controlling						
Closing						
Total Allocation				492		492
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund				492		492
Total Funds				492		492

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - HTV Network Integration	Project No.		X-680098	
Project Description				
This project will standardize the HTV network infrastructure to HITS standards. This is a second phase to previously approved funding to cover additional incremental HTV requirements.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The HTV network consists of a mixture of non-standard devices and in its current state hinders the ability for HITS employees to assist in network related issues. The security state of the environment is unknown. Availability issues affect council and committee meetings and may also impact HTV broadcast operations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	100					100
Monitoring & Controlling						
Closing						
Total Allocation	100					100
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100					100
Total Funds	100					100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Data Center Refresh	Project No.		X-680100	
Project Description				
The strategy for HITS Data Centers is to reduce carbon footprint by leveraging Cloud and reducing number of data centers.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This will allow standardization on Cloud, DataBank, and HEC. This includes refresh of on-premise infrastructure.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,182	759		675		2,616
Monitoring & Controlling						
Closing						
Total Allocation	1,182	759		675		2,616
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,182	759		675		2,616
Total Funds	1,182	759		675		2,616

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Network Refresh	Project No.		X-680104	
Project Description				
This project will build a new network to increase reliability, scalability, and redundancy to maximize uptime and availability.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
This multi-year project will include architectural design, procurement, installation, configuration, deployment, and training.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	5,442	2,404	1,754			9,600
Monitoring & Controlling						
Closing						
Total Allocation	5,442	2,404	1,754			9,600
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,442	2,404	1,754			9,600
Total Funds	5,442	2,404	1,754			9,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - AV Technology Interoperability	Project No.		X-680106	
Project Description				
Building a two phased program to build a pilot for AV technology in conference rooms and then refresh conference room technology with new standards for all HITS supported departments.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Utilizing new standards with AV equipment for conference rooms and spaces, network, UCM environment and security standards. These assets need to be maintained at a level which allows for proper support and mitigation of potential risk issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	242	500				742
Monitoring & Controlling						
Closing						
Total Allocation	242	500				742
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	242	500				742
Total Funds	242	500				742

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Enterprise CRM System	Project No.		X-680112	
Project Description				
Create an Enterprise CRM system that promotes centralized digital citizen interactions such as Mayor's office requests, OBO assistance, etc.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
City of Houston currently does not have a centralized system to perform citizen interactions. Departments keep track of citizen interactions manually or smaller niche/disparate contact management systems.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	530					530
Monitoring & Controlling						
Closing						
Total Allocation	530					530
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	530					530
Total Funds	530					530

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SQL DR Infrstrctr Migration Cloud	Project No.		X-680116	
Project Description				
SQL infrastructure will be refreshed due to vendor support EOL. SQL DR will move to cloud to minimize the need for HITS to purchase server hardware and support. The hardware will be provided by the Cloud Service Provider.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
SQL DR will move to cloud to minimize the need for HITS to purchase server hardware and support. The hardware 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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	287					287
Monitoring & Controlling						
Closing						
Total Allocation	287					287
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	287					287
Total Funds	287					287

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - eGIS Infrastructure Cloud Migrate	Project No.		X-680118	
Project Description				
The current eGIS infrastructure goes EOL soon. eGIS will move to Cloud to minimize the need for HITS to purchase server hardware and support inside a HITS data center. In addition, planning to move DR, DEV/UAT in waves plus include growth.	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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	150	559	218	173		1,100
Monitoring & Controlling						
Closing						
Total Allocation	150	559	218	173		1,100
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	150	559	218	173		1,100
Total Funds	150	559	218	173		1,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Legacy Apps Refresh PPS	Project No.		X-680120	
Project Description				
Replace, update or migrate legacy applications/hardware to existing enterprise system or new systems.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Update systems or hardware that is no longer supported or migrate to existing systems for efficiencies.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing		573				573
Monitoring & Controlling						
Closing						
Total Allocation		573				573
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		573				573
Total Funds		573				573

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Enterprise App Enhancement	Project No.		X-680122	
Project Description				
The reimplementation of the technical foundation for better supportability and scalability. Further enhancement to add additional modules such as Major Incident Reporting, Software Asset Management, CMDB, and Resource Management.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The solution is for the cloud platform enhancements, upgrades, and new features to be reimplemented by professional services engagement. This will ensure that the City continues to utilize the maximum benefit of the platform's advances in functionality while staying current on the technology.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	500	500	500			1,500
Monitoring & Controlling						
Closing						
Total Allocation	500	500	500			1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	500	500	500			1,500
Total Funds	500	500	500			1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Tower Site Batteries Replacement	Project No.		X-687052	
Project Description				
Replacement of failed battery banks at public safety radio tower sites.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The original battery banks were installed from 2009-2013. Battery banks at several sites are beginning to fail creating momentary radio communication failures.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	125					125
Monitoring & Controlling						
Closing						
Total Allocation	125					125
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	125					125
Total Funds	125					125

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - NICE Recording System Upgrade	Project No.		X-68I006	
Project Description				
Refresh the NICE Recording System for the City of Houston (COH)/Houston Emergency Center (HEC) Public Safety to record voice and radio communications.	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 is also required to maintain recording of certain phone calls and public safety radio traffic. The system needs to be functional in order to comply with these requirements and as such, the system must remain in a support state at all times.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing				710		710
Monitoring & Controlling						
Closing						
Total Allocation				710		710
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund				710		710
Total Funds				710		710

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - PC Refresh Public Safety	Project No.		X-68I008	
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 PC's 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	3,500					3,500
Monitoring & Controlling						
Closing						
Total Allocation	3,500					3,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,500					3,500
Total Funds	3,500					3,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Network Refresh Public Safety	Project No.		X-68I010	
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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,158	700	150	842		2,850
Monitoring & Controlling						
Closing						
Total Allocation	1,158	700	150	842		2,850
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,158	700	150	842		2,850
Total Funds	1,158	700	150	842		2,850

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HR - Management Repository Upgrade	Project No.		X-800010	
Project Description				
Upgrading of the City's record management system.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City's existing records management system requires upgrading.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,000					1,000
Monitoring & Controlling						
Closing						
Total Allocation	1,000					1,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,000					1,000
Total Funds	1,000					1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HR - Learning/Performance System	Project No.		X-800012	
Project Description				
To implement additional ERP modules in the existing environment.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These systems will allow improved employee performance through targeted learning and development, streamlined performance review processes, increased employee engagement in learning, better goal alignment, data-driven decision making for talent management, and cost-effective compliance training across the organization.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,785					1,785
Monitoring & Controlling						
Closing						
Total Allocation	1,785					1,785
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,785					1,785
Total Funds	1,785					1,785