



INFORMATION TECHNOLOGY

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed in an arc at the bottom. The entire seal is rendered in a light gray, watermark-like style.

INFORMATION TECHNOLOGY

The Information Technology program/category lists major technology initiatives, infrastructure and system upgrades for the City of Houston. Technology improvements are primarily funded using bonds supported by property taxes, and grants.

Technology improvement seeks to leverage emerging technologies to reduce operating cost, limit growth in the workforce and improve services to citizens and employees.

Highlights of the Adopted FY2013-2017 CIP include:

- Municipal Courts Management System (CSMART) (X-160017)
- Houston Police Department Records Management System (RMS) (X-100010)
- Health Department Clinical Management system with integrated system functionality (X-380001)
- Public Safety Radio System Project (X-687000)

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Initiating	79,669							79,669
Planning	855	125					125	980
Executing	52,177	69,678	21,485	13,185	15,385	15,260	134,993	187,170
Monitoring & Controlling	0							
Closing								
	5,088							5,088
	0							
Total Allocation	137,789	69,803	21,485	13,185	15,385	15,260	135,118	272,907
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	53,479	25,739	20,000	12,000	13,000	14,000	84,739	138,218
2301 - Building Inspection Fund		61	70	70	70	70	341	341
4504 - Police Consolidated Construction Fund	6,290	24,060					24,060	30,350
5000 - Federal Government - Grant Funded	7,824	12,216					12,216	20,040
5030 - Federal State Local - Pass Through Fund	70,196	5,763					5,763	75,959
8300 - PWE-W & S System Operating Fund		357	380	380	380	380	1,877	1,877
8305 - PWE-Combined Utility System Gen Pur Fund		1,607	1,035	735	1,935	810	6,122	6,122
Total Funds	137,789	69,803	21,485	13,185	15,385	15,260	135,118	272,907

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
X-096899	ITD-Network Refresh						
	1800 - Equipment Acquisition Consolidated Fund	300					300
	Project Total	300					300
X-100002	HPD-Mobile Data Strategy						
	1800 - Equipment Acquisition Consolidated Fund	4,380					4,380
	Project Total	4,380					4,380
X-100010	HPD-Records Mgmt System (RMS)						
	1800 - Equipment Acquisition Consolidated Fund	6,500					6,500
	Project Total	6,500					6,500
X-160017	MCAD-CSMART - Muni Courts Mgmt System						
	1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
	Project Total	1,500					1,500
X-200002	PWE-Server Refresh						
	2301 - Building Inspection Fund	15	20	20	20	20	95
	8300 - PWE-W & S System Operating Fund	125	130	130	130	130	645
	Project Total	140	150	150	150	150	740
X-200003	PWE-Expand Traffic & Transportation Netw						
	8305 - PWE-Combined Utility System Gen Pur Fund	250	200	150	1,350	125	2,075
	Project Total	250	200	150	1,350	125	2,075
X-200004	Traffic & Transportation Comm Ntwk Ctr						
	8305 - PWE-Combined Utility System Gen Pur Fund	250	150	150	150	250	950
	Project Total	250	150	150	150	250	950
X-200005	Waste Water SCADA Comm & Sec Upgrade						
	8305 - PWE-Combined Utility System Gen Pur Fund	350	260	260	260	260	1,390
	Project Total	350	260	260	260	260	1,390

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
X-200006	Generator Upgrade							
	8305 - PWE-Combined Utility System Gen Pur Fund	125	250				375	
	Project Total	125	250				375	
X-200007	IBM Enterprise Server DR & Open Sys Bkup							
	8305 - PWE-Combined Utility System Gen Pur Fund	252	100	100	100	100	652	
	Project Total	252	100	100	100	100	652	
X-200008	PWE-Advanced Metering Infrastructure							
	8305 - PWE-Combined Utility System Gen Pur Fund	380	75	75	75	75	680	
	Project Total	380	75	75	75	75	680	
X-200010	PWE - Desktop/Laptop/Workstation Refresh							
	2301 - Building Inspection Fund	46	50	50	50	50	246	
	8300 - PWE-W & S System Operating Fund	232	250	250	250	250	1,232	
	Project Total	278	300	300	300	300	1,478	
X-250001	Integrated Work Management System							
	1800 - Equipment Acquisition Consolidated Fund	250					250	
	Project Total	250					250	
X-380001	HLTH-VITAL RECORDS SYSTEM X-380001							
	1800 - Equipment Acquisition Consolidated Fund	3,750					3,750	
	Project Total	3,750					3,750	
X-680001	IT-Active Directory & Exchange Migration							
	1800 - Equipment Acquisition Consolidated Fund	1,000					1,000	
	Project Total	1,000					1,000	
X-680NEW	Unallocated TIP							
	1800 - Equipment Acquisition Consolidated Fund	6,000	18,000	10,000	13,000	14,000	61,000	
	Project Total	6,000	18,000	10,000	13,000	14,000	61,000	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
X-687000	700 MHz Public Safety Radio System						
	4504 - Police Consolidated Construction Fund	24,060					24,060
	5000 - Federal Government - Grant Funded	12,216					12,216
	5030 - Federal State Local - Pass Through Fund	5,763					5,763
	Project Total	42,039					42,039
X-688000	Microsoft Enterprise Agreement						
	1800 - Equipment Acquisition Consolidated Fund	1,929	2,000	2,000			5,929
	Project Total	1,929	2,000	2,000			5,929
X-700001	P&D-GIS Project X-700001						
	1800 - Equipment Acquisition Consolidated Fund	130					130
	Project Total	130					130
	Total Appropriations:	69,803	21,485	13,185	15,385	15,260	135,118

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: ITD-Network Refresh FACILITY UNASSIGNED - , TX 77002	Project No.		X-096899	
Project Description				
Replacement of Legacy PBXs to facilitate modern and unified communications including voice, video and text.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
The implementation will update the telephone systems to take advantage of the newer technologies while eliminating the potential failures inherent with the unsupported infrastructure and systems.	Units	0		
	Start Year	2009		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing	1,922	300				300	2,222	
Monitoring & Controlling								
Closing								
Total Allocation	1,922	300				300	2,222	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,922	300				300	2,222	
Total Funds	1,922	300				300	2,222	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD-Mobile Data Strategy FACILITY UNASSIGNED - , TX 77002		Project No.		X-100002	
Project Description					
Migrate from HPD's current private proprietary mobile data network to a modern system that will support significantly enhanced operational features.		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Enables the gathering of internal and extrnal HPD resources to plan for, develop and implement IP-based mobile data communications with enhanced sharing and data access.		Units	0		
		Start Year	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing	1,242	4,380					4,380	5,622
Monitoring & Controlling								
Closing								
Total Allocation	1,242	4,380					4,380	5,622
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,242	4,380					4,380	5,622
Total Funds	1,242	4,380					4,380	5,622

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD-Records Mgmt System (RMS) FACILITY UNASSIGNED - , TX 77002		Project No.		X-100010	
Project Description					
Modern Department Of Justice compatible integrated criminal justice system.		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Replace Unisys mainframe and assorted stand-alone databases/aplications across the department.		Units	0		
		Start Year	2008		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing	10,449	6,500				6,500	16,949	
Monitoring & Controlling								
Closing								
Total Allocation	10,449	6,500				6,500	16,949	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	10,449	6,500				6,500	16,949	
Total Funds	10,449	6,500				6,500	16,949	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: MCAD-CSMART - Muni Courts Mgmt System FACILITY UNASSIGNED - , TX 77002		Project No.		X-160017	
Project Description					
Design and implement a custom Case Management system for use by Houston Municipal Courts.		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Successful automation of the labor intensive work performed by Law Enforcement and Municipal Courts. The new System will allow the City to reduce time spent at court for the public, officers and attorneys/bondmen; increase fine & fee collections; control long-term system maintenance costs; and decrease system down-time.		Units	0		
		Start Year	2009		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing	25,775	1,500					1,500	27,275
Monitoring & Controlling								
Closing								
Total Allocation	25,775	1,500					1,500	27,275
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	25,775	1,500					1,500	27,275
Total Funds	25,775	1,500					1,500	27,275

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: PWE-Server Refresh FACILITY UNASSIGNED - , TX 77002	Project No.		X-200002	
Project Description				
Consolidate and replace servers and components that have reached end of life to support changes in business and software requirements.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Maintain a preventive maintenance and component refresh schedule to ensure business owners can maintain a high level of performance.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing		140	150	150	150	150	740	740
Monitoring & Controlling								
Closing								
Total Allocation		140	150	150	150	150	740	740
Source of Funds								
2301 - Building Inspection Fund		15	20	20	20	20	95	95
8300 - PWE-W & S System Operating Fund		125	130	130	130	130	645	645
Total Funds		140	150	150	150	150	740	740

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: PWE-Expand Traffic & Transportation Netw FACILITY UNASSIGNED - , TX 77002		Project No.		X-200003	
Project Description					
Expand Traffic & Transportation Communication to further support connectivity requirements for traffic management, SCADA and security for remote facilities.		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Improved public safety and quality of life through more effective traffic management. Reduce costs, improve revenue collection, and improve productivity for operations. Reduce PWE operating cost.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing		250	200	150	1,350	125	2,075	2,075
Monitoring & Controlling								
Closing								
Total Allocation		250	200	150	1,350	125	2,075	2,075
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund		250	200	150	1,350	125	2,075	2,075
Total Funds		250	200	150	1,350	125	2,075	2,075

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Traffic & Transportation Comm Ntwk Ctr FACILITY UNASSIGNED - , TX 77002	Project No.		X-200004	
Project Description				
Communication Operations Center for various Traffic & Transportation, and SCADA facilities	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Centralize PWE Traffic & Transportation communication center to improve efficiencies and effectiveness. Reduce operating cost for managing Traffic & Transportation Communication Operations.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing		250	150	150	150	250	950	950
Monitoring & Controlling								
Closing								
Total Allocation		250	150	150	150	250	950	950
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund		250	150	150	150	250	950	950
Total Funds		250	150	150	150	250	950	950

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Waste Water SCADA Comm & Sec Upgrade FACILITY UNASSIGNED - , TX 77002	Project No.		X-200005	
Project Description				
Waste Water SCADA communication and security upgrade. Expand WiMAX coverage, increase bandwidth, upgrade 450 SCADA sites to support two way communications and install 1500 security cameras at 450 Waste Water Lift Stations.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Upgrade Waste Water sites to allow real time monitoring and control of lift stations. Enhance security and situational awareness by installing surveillance cameras at 450 lift stations.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing		350	260	260	260	260	1,390	1,390
Monitoring & Controlling								
Closing								
Total Allocation		350	260	260	260	260	1,390	1,390
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund		350	260	260	260	260	1,390	1,390
Total Funds		350	260	260	260	260	1,390	1,390

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Generator Upgrade FACILITY UNASSIGNED - , TX 77002	Project No.		X-200006	
Project Description				
Provide emergency UPS and Power for the PWE's Primary Data Center to support, ILMS, CIPMS, IMS, etc. emergency operations during and after emergency events that may affect commercial power outage. Development and implementation of a remote disaster recovery site.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Ensure business continuation: operate the water/wastewater billing system, bill printing and mailing from the remote site within 48 hours after a disaster.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning		125					125	
Executing			250				250	
Monitoring & Controlling								
Closing								
Total Allocation		125	250				375	
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund		125	250				375	
Total Funds		125	250				375	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: IBM Enterprise Server DR & Open Sys Bkup FACILITY UNASSIGNED - , TX 77002	Project No.		X-200007	
Project Description				
Public Works and Engineering Provide Site outside of the city to install manage and operate the IBM Enterprise Mainframe Server, Produce Billing and Off Site recovery Tape Management Backup Consolidation	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Ensure business continuation: operate the water/wastewater billing system, bill printing and mailing from the remote site within 48 hours after a disaster.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing		252	100	100	100	100	652	652
Monitoring & Controlling								
Closing								
Total Allocation		252	100	100	100	100	652	652
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund		252	100	100	100	100	652	652
Total Funds		252	100	100	100	100	652	652

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: PWE-Advanced Metering Infrastructure FACILITY UNASSIGNED - , TX 77002	Project No.		X-200008	
Project Description				
Install concentrators and repeaters that interface with 900 MHz Radio Frequency to transmitting reading to PWE's Water and Wastewater systems.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Increase billing accuracy, reduce customer complaints, improve operational staff efficiency and productivity and identify loss and unaccounted for water.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing		380	75	75	75	75	680	680
Monitoring & Controlling								
Closing								
Total Allocation		380	75	75	75	75	680	680
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund		380	75	75	75	75	680	680
Total Funds		380	75	75	75	75	680	680

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: PWE - Desktop/Laptop/Workstation Refresh FACILITY UNASSIGNED - , TX 77002	Project No.		X-200010	
Project Description				
Replace outdated desktop and computer components to support changes in business and software requirements.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Maintain a preventive maintenance and component refresh schedule to ensure business owners can maintain a high level of performance.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing		278	300	300	300	300	1,478	1,478
Monitoring & Controlling								
Closing								
Total Allocation		278	300	300	300	300	1,478	1,478
Source of Funds								
2301 - Building Inspection Fund		46	50	50	50	50	246	246
8300 - PWE-W & S System Operating Fund		232	250	250	250	250	1,232	1,232
Total Funds		278	300	300	300	300	1,478	1,478

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Integrated Work Management System FACILITY UNASSIGNED - , TX 77002		Project No.		X-250001	
Project Description					
This project will provide a software solution to manage the real estate, design and construction, and facilities operation within the General Services Department. It will include four modules that will be implemented in phases: Space Management, Operations Management, Facilities Project Management and Real Estate Management.		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This software will allow General Services Department to operate more effectively and efficiently by providing managers with comprehensive information that is easily accessible.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
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	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HLTH-VITAL RECORDS SYSTEM X-380001 FACILITY UNASSIGNED - , TX 77002	Project No.		X-380001	
Project Description				
Replace existing clinical management system with integrated system functionality that will also replace many of the stand-alone program applications that make the clinical management cluster (i.e. patient registration, case management, chart tracking, electronic health record, Epidemiology, Immunizations, Lab)	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Improve patient care, clinical management and agency management through an integrated data system. Provide a common data collection site that allows patient information to be shared by multiple programs without being requested and entered by each program or agency.	Units	0		
	Start Year	2008		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing	800	3,750				3,750	4,550	
Monitoring & Controlling								
Closing								
Total Allocation	800	3,750				3,750	4,550	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	800	3,750				3,750	4,550	
Total Funds	800	3,750				3,750	4,550	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: IT-Active Directory & Exchange Migration FACILITY UNASSIGNED - , TX 77002		Project No.		X-680001	
Project Description					
Program goal is to upgrade and consolidate the City Windows and email infrastructure.		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Required. Current versions not supported. Supports modern application integration. Reduces business productivity loss due to incompatible software. Reduced price & operation cost.		Units	0		
		Start Year	2008		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating	447							447
Planning	855							855
Executing	8,416	1,000					1,000	9,416
Monitoring & Controlling								
Closing								
Total Allocation	9,719	1,000					1,000	10,719
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	9,719	1,000					1,000	10,719
Total Funds	9,719	1,000					1,000	10,719

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Unallocated TIP FACILITY UNASSIGNED - , TX 77002	Project No.		X-680NEW	
Project Description				
The department would like to properly evaluate projects and funding needs and corresponding allocate this funding with Council approval, rather than allocate funds without confidence in the proper allocation.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Several major projects are still being evaluated with regards to management, progress, and funding requirements; RMS (X-100010) and C-SMART (X-160017) in particular. This block unallocated funding will be allocated as the department gains better visibility into funding needs.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing		6,000	18,000	10,000	13,000	14,000	61,000	61,000
Monitoring & Controlling								
Closing								
Total Allocation		6,000	18,000	10,000	13,000	14,000	61,000	61,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		6,000	18,000	10,000	13,000	14,000	61,000	61,000
Total Funds		6,000	18,000	10,000	13,000	14,000	61,000	61,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: 700 MHz Public Safety Radio System FACILITY UNASSIGNED - , TX 77002		Project No.		X-687000	
Project Description					
Radio communication System - This project will replace existing systems for Police, Fire, Public Works and Engineering, and Aviation departments with one centrally managed system.		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Existing systems have reached end of life. New state of the art system will dramatically increase reliability, coverage, capacity, and interoperability.		Units	0		
		Start Year	2009		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating	79,222							79,222
Planning								
Executing		42,039					42,039	42,039
Monitoring & Controlling	0							0
Closing	0							0
	5,088							5,088
								0
Total Allocation	84,310	42,039					42,039	126,349
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	0							0
4504 - Police Consolidated Construction Fund	6,290	24,060					24,060	30,350
5000 - Federal Government - Grant Funded	7,824	12,216					12,216	20,040
5030 - Federal State Local - Pass Through Fund	70,196	5,763					5,763	75,959
Total Funds	84,310	42,039					42,039	126,349

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Microsoft Enterprise Agreement FACILITY UNASSIGNED - , TX 77002		Project No.		X-688000	
Project Description					
Volume licensing program for the City, which provides a simple, flexible, and affordable way to buy the latest Microsoft software products.		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
The Enterprise Agreement helps standardize IT across the enterprise, simplifies license management, and provides maintenance benefits.		Units	0		
		Start Year	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing	1,752	1,929	2,000	2,000			5,929	7,681
Monitoring & Controlling								
Closing								
Total Allocation	1,752	1,929	2,000	2,000			5,929	7,681
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,752	1,929	2,000	2,000			5,929	7,681
Total Funds	1,752	1,929	2,000	2,000			5,929	7,681

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: P&D-GIS Project X-700001 FACILITY UNASSIGNED - , TX 77002	Project No.		X-700001	
Project Description				
The Geographic Information Systems Technology Division (GISTD) includes 13 FTEs supported by revolving fund and 16 FTEs by the General Fund. GISTD to design, build, and maintain eGIS; deploy new GIS-based applications and integrate legacy systems/data.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Provide information support services for decision makers. Reduce data errors, replication, and maintenance costs. Increase data accuracy, availability, and integration among departments. Enhance service to citizens.	Units	0		
	Start Year	2008		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Initiating								
Planning								
Executing	1,822	130				130	1,952	
Monitoring & Controlling								
Closing								
Total Allocation	1,822	130				130	1,952	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,822	130				130	1,952	
Total Funds	1,822	130				130	1,952	



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