

## Information Technology - Summary of Funding Sources

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Est. 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Assessment								
Design		125					125	125
Implementation		69,378	21,485	13,185	15,385	15,260	134,693	134,693
<b>Total Allocation</b>		<b>69,503</b>	21,485	13,185	15,385	15,260	134,818	134,818
<b>Source of Funds</b>								
1800 IT Consolidated EQ Acquisition Fund (EAF) □		25,739	20,000	12,000	13,000	14,000	84,739	84,739
2301 PWE-Building Inspection Fund □		61	70	70	70	70	341	341
8300 PWE-W & S System Operating Fund □		357	380	380	380	380	1,877	1,877
8305 PWE-Combined Util. Sys. Fund ( Enterprise)		1,607	1,035	735	1,935	810	6,122	6,122
Fund 4504 Police Cons. Const. Fund		24,060					24,060	24,060
Radio-Anticipated Grants		12,216					12,216	12,216
Radio-Existing Grants		5,763					5,763	5,763
<b>Total Funds</b>		<b>69,803</b>	21,485	13,185	15,385	15,260	135,118	135,118

## Information Technology - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Appropriations					2013-2017	Total
			2013	2014	2015	2016	2017		
X-096899	IT-INFRA-Network Replacement								
	1800 Equipment Acquisition Fund (EAF)		300					300	300
	<b>Project Total</b>		300					300	300
X-100002	HPD-Mobile Data Strategy								
	1800 Equipment Acquisition Fund (EAF)		4,380					4,380	4,380
	<b>Project Total</b>		4,380					4,380	4,380
X-100010	HPD-Records Mgmt System (RMS)								
	1800 Equipment Acquisition Fund (EAF)		6,500					6,500	6,500
	<b>Project Total</b>		6,500					6,500	6,500
X-160017	MCAD-CSMART - Municipal Courts Management System								
	1800 - Equipment Acquisition Consolidated Fund		1,500					1,500	1,500
	<b>Project Total</b>		1,500					1,500	1,500
X--200001	PWE- Desktop/Laptop/Workstation Refresh								
	2301 PWE-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
	<b>Project Total</b>		278	300	300	300	300	1,478	1,478
X-200002	PWE- Server Refresh								
	2301 PWE-Building Inspection Fund		15	20	20	20	20	95	95
	8300 PWE-W & S System Operating Fund		125	130	130	130	130	645	645
	<b>Project Total</b>		140	150	150	150	150	740	740

## Information Technology - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Appropriations					2013-2017	Total
			2013	2014	2015	2016	2017		
X-200003	PWE-Expand Traffic & Transportation Network								
	8305 PWE-Combined Util. Sys. Fund ( Enterprise)		250	200	150	1,350	125	2,075	2,075
	<b>Project Total</b>		250	200	150	1,350	125	2,075	2,075
X-200004	PWE-Traffic & Transportation Communication Network Center								
	8305 PWE-Combined Util. Sys. Fund ( Enterprise)		250	150	150	150	250	950	950
	<b>Project Total</b>		250	150	150	150	250	950	950
X-200005	PWE-Waste Water SCADA communication and security upgrade.								
	8305 PWE-Combined Util. Sys. Fund ( Enterprise)		350	260	260	260	260	1,390	1,390
	<b>Project Total</b>		350	260	260	260	260	1,390	1,390
X-200006	PWE- Generator upgrade								
	8305 PWE-Combined Util. Sys. Fund ( Enterprise)		125	250				375	375
	<b>Project Total</b>		125	250	0	0	0	375	375
X-200007	PWE-IBM Enterprise Server DR and Open Systems backup								
	8305 PWE-Combined Util. Sys. Fund ( Enterprise)		252	100	100	100	100	652	652
	<b>Project Total</b>		252	100	100	100	100	652	652
X-200008	PWE- Advanced Metering Infrastructure								
	8305 PWE-Combined Util. Sys. Fund ( Enterprise)		380	75	75	75	75	680	680
	<b>Project Total</b>		380	75	75	75	75	680	680
X-250001	GSD- Integrated Work Management System								
	1800 - Equipment Acquisition Consolidated Fund		250					250	250
	<b>Project Total</b>		250					250	250

Proposed

Form C

## Information Technology - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Appropriations					2013-2017	Total
			2013	2014	2015	2016	2017		
X-380001	HLTH-Clinical Management ERP								
	1800 Equipment Acquisition Fund (EAF)		3,750					3,750	3,750
	<b>Project Total</b>		3,750					3,750	3,750
X-680001	IT-INFRA-Active Directory& Exchange Migration								
	1800 - Equipment Acquisition Consolidated Fund		1,000					1,000	1,000
	<b>Project Total</b>		1,000					1,000	1,000
X-687000	IT-RADIO-700 MHz Public Safety Radio System Project								
	Fund 4504 Police Cons. Const. Fund		24,060					24,060	24,060
	Radio-Anticipated Grants□		12,216					12,216	12,216
	Radio-Existing Grants□		5,763					5,763	5,763
	<b>Project Total</b>		42,039					42,039	42,039
X-688000	IT Microsoft Enterprise Agreement								
	1800 - Equipment Acquisition Consolidated Fund		1,929	2,000	2,000			5,929	5,929
	<b>Project Total</b>		1,929	2,000	2,000			5,929	5,929
X-680NEW	Unallocated TIP								
	1800 - Equipment Acquisition Consolidated Fund		6,000	18,000	10,000	13,000	14,000	61,000	61,000
	<b>Project Total</b>		6,000	18,000	10,000	13,000	14,000	61,000	61,000
X-700001	PLANNING-EGIS								
	1800 Equipment Acquisition Fund (EAF)		130					130	130
	<b>Project Total</b>		130					130	130
<b>Total Appropriations:</b>			69,803	21,485	13,185	15,385	15,260	135,118	135,118

Proposed

Form C

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> IT INFRA-Network Replacement			<b>Category:</b> Asset Replacement (A/R)		Tier 1		(PROPOSED)				
			<b>Project Manager:</b>			<b>WBS #: X-096899</b>					
			<b>Revision Date:</b>			<b>TIP #: X-096899</b>					
<b>Description:</b> Replacement of Legacy PBXs to facilitate modern and unified communications including voice, video and text.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
<b>Benefits/ROI:</b> 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.			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation					300					300	
<b>Total Allocations</b>					300					300	
<b>Source of Funds</b>											
1800 IT Consolidated EQ Acquisition Fund (EAF)					300					300	
<b>Total Funds</b>					300					300	

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> HPD-Mobile Data Strategy			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-100002</b>					
			<b>Revision Date:</b>			<b>TIP #: X-100002</b>					
<b>Description:</b> Migrate from HPD's current private proprietary mobile data network to a modern system that will support significantly enhanced operational features.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
<b>Benefits/ROI:</b> Enables the gathering of internal and external HPD resources to plan for, develop and implement IP-based mobile data communications with enhanced sharing and data access				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13- FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation			1,436	11,300	4,380					4,380 17,116	
<b>Total Allocations</b>			1,436	11,300	4,380					4,380 17,116	
<b>Source of Funds</b>											
1800 IT Consolidated EQ Acquisition Fund (EAF)			1,436	6,380	4,380					4,380 12,196	
GRANT TBD-HPD Port Authority-Mobile Data Project				3,620						3,620	
To Be Determined				1,300						1,300	
<b>Total Funds</b>			1,436	11,300	4,380					4,380 17,116	

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> HPD-Records Mgmt System (RMS)			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)		
			<b>Project Manager:</b>			WBS #: X-100010				
			<b>Revision Date:</b>			TIP #: X-100010				
<b>Description:</b> Modern DOJ compatible integrated criminal justice system.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
					<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
<b>Benefits/ROI:</b> Replace Unisys mainframe and assorted stand-alone databases/applications across the department.			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Property Mgmt.							
			<b>Total</b>							
			<b>FTEs</b>							
<b>Project Allocation</b>		<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13- FY17</b>	<b>Project Total</b>
				<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment										
Design										
Implementation		12,140	9,167	6,500					6,500	27,807
<b>Total Allocations</b>		12,140	9,167	6,500					6,500	27,807
<b>Source of Funds</b>										
1800 IT Consolidated EQ Acquisition Fund (EAF)		12,140	9,167	6,500					6,500	27,807
<b>Total Funds</b>		12,140	9,167	6,500					6,500	27,807

TIP Tier equals 'Tier 1';

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> MCAD-CSMART - Municipal Courts Management System			<b>Category:</b> Project (P)					Tier 1	(PROPOSED)		
			<b>Project Manager:</b>					WBS #: X-160017			
			<b>Revision Date:</b>					TIP #: X-160017			
<b>Description:</b> Design and implement a custom Case Management system for use by Houston Municipal Court.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
<b>Benefits/ROI:</b> Successful automation of the labor intensive work performed by Law Enforcement and Municipal Courts Departments. 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.			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13- FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment			250							250	
Design			13,921	7,000	1,500				1,500	22,421	
Implementation											
<b>Total Allocations</b>			<b>14,171</b>	<b>7,000</b>	<b>1,500</b>				<b>1,500</b>	<b>22,671</b>	
<b>Source of Funds</b>											
1800 IT Consolidated EQ Acquisition Fund (EAF)			14,171	7,000	1,500				1,500	22,671	
<b>Total Funds</b>			<b>14,171</b>	<b>7,000</b>	<b>1,500</b>				<b>1,500</b>	<b>22,671</b>	

TIP Tier equals 'Tier 1';

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Public Works and Engineering**

<b>Project:</b> Desktop/Laptop/Workstation Refresh			<b>Category:</b> Asset Replacement (A/R)		Tier 1		(PROPOSED)				
			<b>Project Manager:</b>			<b>WBS #: X-200001</b>					
			<b>Revision Date:</b>			<b>TIP #: X-200001</b>					
<b>Description:</b> Replace outdated desktop and computer components to support changes in business and software requirements.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
<b>Benefits/ROI:</b> Maintain a preventive maintenance and component refresh schedule to ensure business owners can maintain a high level of performance.			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation			231	385	278	300	300	300	300	1,478	2,094
<b>Total Allocations</b>			231	385	278	300	300	300	300	1,478	2,094
<b>Source of Funds</b>											
1800 IT Consolidated EQ Acquisition Fund (EAF)			231	51							282
2301 PWE-Building Inspection Fund				52	46	50	50	50	50	246	298
8300 PWE-W & S System Operating Fund				282	232	250	250	250	250	1,232	1,514
<b>Total Funds</b>			231	385	278	300	300	300	300	1,478	2,094

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Public Works and Engineering**

<b>Project:</b> Server Refresh			<b>Category:</b> Asset Replacement (A/R)		Tier 1		(PROPOSED)				
			<b>Project Manager:</b>		<b>WBS #: X-200002</b>						
			<b>Revision Date:</b>		<b>TIP #: X-200002</b>						
<b>Description:</b> Consolidate and replace servers and components that have reached end of life to support changes in business and software requirements.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
					<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
<b>Benefits/ROI:</b> Maintain a preventive maintenance and component refresh schedule to ensure business owners can maintain a high level of performance.			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation					140	150	150	150	150	740	
<b>Total Allocations</b>					140	150	150	150	150	740	
<b>Source of Funds</b>											
2301 PWE-Building Inspection Fund					15	20	20	20	20	95	
8300 PWE-W & S System Operating Fund					125	130	130	130	130	645	
<b>Total Funds</b>					140	150	150	150	150	740	

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Public Works and Engineering**

<b>Project:</b> Expand Traffic & Transportation Network			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-200003</b>					
			<b>Revision Date:</b>			<b>TIP #: X-200003</b>					
<b>Description:</b> Expand Traffic & Transportation Communication to further support connectivity requirements for traffic management, SCADA and security for remote facilities.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
<b>Benefits/ROI:</b> 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.			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13- FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation				275	250	200	150	1,350	125	2,075	2,350
<b>Total Allocations</b>				<b>275</b>	<b>250</b>	<b>200</b>	<b>150</b>	<b>1,350</b>	<b>125</b>	<b>2,075</b>	<b>2,350</b>
<b>Source of Funds</b>											
8305 PWE-Combined Util. Sys. Fund ( Enterprise)				275	250	200	150	1,350	125	2,075	2,350
<b>Total Funds</b>				<b>275</b>	<b>250</b>	<b>200</b>	<b>150</b>	<b>1,350</b>	<b>125</b>	<b>2,075</b>	<b>2,350</b>

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Public Works and Engineering**

<b>Project:</b> Traffic & Transportation Communication Network Center			<b>Category:</b> Project (P)			Tier 1	(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-200004</b>				
			<b>Revision Date:</b>			<b>TIP #: X-200004</b>				
<b>Description:</b> Communication Operations Center for various Traffic & Transportation, and SCADA facilities			<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
<b>Benefits/ROI:</b> Centralize PWE Traffic & Transportation communication center to improve efficiencies and effectiveness. Reduce operating cost for managing Traffic & Transportation Communication Operations.			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Property Mgmt.							
			<b>Total</b>							
			<b>FTEs</b>							
<b>Project Allocation</b>		<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
				<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment										
Design			470						470	
Implementation			320	250	150	150	150	250	1,270	
<b>Total Allocations</b>			790	250	150	150	150	250	1,740	
<b>Source of Funds</b>										
8305 PWE-Combined Util. Sys. Fund ( Enterprise)			790	250	150	150	150	250	950	1,740
<b>Total Funds</b>			790	250	150	150	150	250	950	1,740

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Public Works and Engineering**

<b>Project:</b> Waste Water SCADA communication and security upgrade.			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-200005</b>					
			<b>Revision Date:</b>			<b>TIP #: X-200005</b>					
<b>Description:</b> 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.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
<b>Benefits/ROI:</b> 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.			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation					350	260	260	260	260	1,390	1,390
<b>Total Allocations</b>					350	260	260	260	260	1,390	1,390
<b>Source of Funds</b>											
8305 PWE-Combined Util. Sys. Fund ( Enterprise)					350	260	260	260	260	1,390	1,390
<b>Total Funds</b>					350	260	260	260	260	1,390	1,390

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Public Works and Engineering**

<b>Project:</b> Generator upgrade			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-200006</b>					
			<b>Revision Date:</b>			<b>TIP #: X-200006</b>					
<b>Description:</b> 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.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
<b>Benefits/ROI:</b> Ensure business continuation: operate the water/wastewater billing system, bill printing and mailing from the remote site within 48 hours after a disaster.			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13- FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design					125				125	125	
Implementation						250			250	250	
<b>Total Allocations</b>					125	250			375	375	
<b>Source of Funds</b>											
8305 PWE-Combined Util. Sys. Fund ( Enterprise)					125	250				375	375
<b>Total Funds</b>					125	250			375	375	

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Public Works and Engineering**

<b>Project:</b> IBM Enterprise Server DR and Open Systems backup			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-200007</b>					
			<b>Revision Date:</b>			<b>TIP #: X-200007</b>					
<b>Description:</b> 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			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
<b>Benefits/ROI:</b> Ensure business continuation: operate the water/wastewater billing system, bill printing and mailing from the remote site within 48 hours after a disaster.			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation					252	100	100	100	100	652	
<b>Total Allocations</b>					252	100	100	100	100	652	
<b>Source of Funds</b>											
8305 PWE-Combined Util. Sys. Fund ( Enterprise)					252	100	100	100	100	652	
<b>Total Funds</b>					252	100	100	100	100	652	

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Public Works and Engineering**

<b>Project:</b> Advanced Metering Infrastructure			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)		
			<b>Project Manager:</b>			<b>WBS #: X-200008</b>				
			<b>Revision Date:</b>			<b>TIP #: X-200008</b>				
<b>Description:</b> Install concentrators and repeaters that interface with 900 MHz Radio Frequency to transmitting reading to PWE's Water and Wastewater systems.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
<b>Benefits/ROI:</b> Increase billing accuracy, reduce customer complaints, improve operational staff efficiency and productivity and identify loss and unaccounted for water.				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Property Mgmt.							
			<b>Total</b>							
			<b>FTEs</b>							
<b>Project Allocation</b>		<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
				<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment										
Design										
Implementation			200	380	75	75	75	75	680	
<b>Total Allocations</b>			200	380	75	75	75	75	680	
<b>Source of Funds</b>										
8305 PWE-Combined Util. Sys. Fund ( Enterprise)			200	380	75	75	75	75	680	
<b>Total Funds</b>			200	380	75	75	75	75	680	

TIP Tier equals Tier 1;

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> Integrated Work Management System			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-250001</b>					
			<b>Revision Date:</b>			<b>TIP #: X-250001</b>					
<b>Description:</b> This project will provide a software solution to manage the real estate, design and construction, and facilities operation within 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.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
<b>Benefits/ROI:</b> This software will allow General Services Department to operate more effectively and efficiently by providing managers with comprehensive information that is easily accessible.					<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru</b>	<b>Est</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-</b>	<b>Project</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>FY17</b>	<b>Total</b>
Assessment											
Design											
Implementation					250					250	250
<b>Total Allocations</b>					250					250	250
<b>Source of Funds</b>											
1800 IT Consolidated EQ Acquisition Fund (EAF)					250					250	250
<b>Total Funds</b>					250					250	250

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> HLTH-Clinical Management ERP			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-380001</b>					
			<b>Revision Date:</b>			<b>TIP #: X-380001</b>					
<b>Description:</b> 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)			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
<b>Benefits/ROI:</b> 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. Compatible with the Public Health Information Network (PHIN) standards and compliance with the Health Insurance Portability Accountability Act (HIPAA).					<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13- FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation					3,750					3,750	3,750
<b>Total Allocations</b>					3,750					3,750	3,750
<b>Source of Funds</b>											
1800 IT Consolidated EQ Acquisition Fund (EAF)					3,750					3,750	3,750
<b>Total Funds</b>					3,750					3,750	3,750

TIP Tier equals 'Tier 1';

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> IT-INFRA-Active Directory& Exchange Migration			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)		
			<b>Project Manager:</b>			<b>WBS #: X-680001</b>				
			<b>Revision Date:</b>			<b>TIP #: X-680001</b>				
<b>Description:</b> Program goal is to upgrade and consolidate the City Windows and Email infrastructure.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
<b>Benefits/ROI:</b> Required. Current versions not supported. Supports modern application integration. Reduces business productivity loss due to incompatible software. Reduced price & Ops cost.			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Property Mgmt.							
			<b>Total</b>							
			<b>FTEs</b>							
<b>Project Allocation</b>		<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
				<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment										
Design										
Implementation		10,128	1,000	1,000					1,000	12,128
<b>Total Allocations</b>		10,128	1,000	1,000					1,000	12,128
<b>Source of Funds</b>										
1800 IT Consolidated EQ Acquisition Fund (EAF)		10,128	1,000	1,000					1,000	12,128
<b>Total Funds</b>		10,128	1,000	1,000					1,000	12,128

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> IT-RADIO-700 MHz Public Safety Radio System Project			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)		
			<b>Project Manager:</b>			<b>WBS #: X-687000</b>				
			<b>Revision Date:</b>			<b>TIP #: X-687000</b>				
<b>Description:</b> Radio Communication System - This project will replace existing system for Police, Fire, Public Works and Engineering, and Aviation Departments with one centrally managed system.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
<b>Benefits/ROI:</b> Existing systems have reached end of life. New state of the art system will dramatically increase reliability, coverage, capacity, and interoperability.				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Property Mgmt.							
			<b>Total</b>							
			<b>FTEs</b>							
<b>Project Allocation</b>		<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
				<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment										
Design										
Implementation		64,636	24,364	42,039					42,039	131,039
<b>Total Allocations</b>		64,636	24,364	42,039					42,039	131,039
<b>Source of Funds</b>										
8012 HAS-AIF Capital Outlay Fund ( Enterprise )		3,043								3,043
8305 PWE-Combined Util. Sys. Fund ( Enterprise)		3,181	3,610							6,791
Fund 4504 - Police Cons. Const. Fund				24,060					24,060	24,060
Radio-Anticipated Grants		1,764	20,754	12,216					12,216	34,734
Radio-Existing CIPs		8,866								8,866
Radio-Existing Grants		47,782		5,763					5,763	53,545
<b>Total Funds</b>		64,636	24,364	42,039					42,039	131,039

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> IT Microsoft Enterprise Agreement			<b>Category:</b> Asset Replacement (A/R)		Tier 1		(PROPOSED)				
			<b>Project Manager:</b>			<b>WBS #: X-688000</b>					
			<b>Revision Date:</b>			<b>TIP #: X-688000</b>					
<b>Description:</b> Volume licensing program for the City, which provides a simple, flexible, and affordable way to buy the latest Microsoft software products.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
<b>Benefits/ROI:</b> The Enterprise Agreement helps standardize IT across the enterprise, simplifies license management, and provides maintenance benefits.			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13- FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation					1,929	2,000	2,000			5,929	
<b>Total Allocations</b>					1,929	2,000	2,000			5,929	
<b>Source of Funds</b>											
1800 IT Consolidated EQ Acquisition Fund (EAF)					1,929	2,000	2,000			5,929	5,929
<b>Total Funds</b>					1,929	2,000	2,000			5,929	5,929

TIP Tier equals Tier 1;

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> Unallocated TIP			<b>Category:</b> Asset Replacement (A/R)		Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-680NEW</b>				
			<b>Revision Date:</b>			<b>TIP #: X-680NEW</b>				
<b>Description:</b>			<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
<b>Benefits/ROI:</b>			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Property Mgmt.							
			<b>Total</b>							
			<b>FTEs</b>							
<b>Project Allocation</b>		<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
				<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment										
Design										
Implementation				6,000	18,000	10,000	13,000	14,000	61,000	
<b>Total Allocations</b>				6,000	18,000	10,000	13,000	14,000	61,000	
<b>Source of Funds</b>										
1800 IT Consolidated EQ Acquisition Fund (EAF)				6,000	18,000	10,000	13,000	14,000	61,000	
<b>Total Funds</b>				6,000	18,000	10,000	13,000	14,000	61,000	

**2013-2017 TECHNOLOGY INVESTMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON**

<b>Project:</b> PLANNING-EGIS			<b>Category:</b> Project (P)			Tier 1		(PROPOSED)			
			<b>Project Manager:</b>			<b>WBS #: X-700001</b>					
			<b>Revision Date:</b>			<b>TIP #: X-700001</b>					
<b>Description:</b> The GIS Technology Division includes 13 FTEs supported by revolving fund and 16 FTEs by General Fund. GISTD to design, build, and maintain eGIS; deploy new GIS-based applications and integrate legacy systems/data.			<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
<b>Benefits/ROI:</b> 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.				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>			
			Personnel								
			Supplies								
			Svcs. & Chgs.								
			Capital Outlay								
			Property Mgmt.								
			<b>Total</b>								
			<b>FTEs</b>								
<b>Project Allocation</b>			<b>Thru 2011</b>	<b>Est 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>FY13-FY17</b>	<b>Project Total</b>
					<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Assessment											
Design											
Implementation			1,822		130					130	1,952
<b>Total Allocations</b>			1,822		130					130	1,952
<b>Source of Funds</b>											
1800 IT Consolidated EQ Acquisition Fund (EAF)			1,822		130					130	1,952
<b>Total Funds</b>			1,822		130					130	1,952