

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Disaster Recovery Site		Project No.		X-100005	
Project Description					
The backup data center would be shared with Houston Information Technology Services. This is needed to reduce costs and provide consistent services and capabilities.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Mission critical applications/systems identified. RMS/Unisys Mainframe, AFIS, Exchange, Network Equipment, Exagrid (backup platform storage)		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing		428				428	428	
Monitoring & Controlling								
Closing								
Total Allocation		428				428	428	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		428				428	428	
Total Funds		428				428	428	

Project: Police Operational Systems Refresh 33 ARTESIAN		Project No.		X-100007	
Project Description					
This is a refresh of aging storage and servers that support Police operations. It also accommodates growth of these systems.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Police operations are stored and tracked on servers in the Police Data Center. Although acquired for different purposes over time, a significant portion are at end of their useful life. In addition, with the growth of video capture from in-car cams, DWI processing and many related initiatives, more storage is needed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing		344	174	174	174	866	866	
Monitoring & Controlling								
Closing								
Total Allocation		344	174	174	174	866	866	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		344	174	174	174	866	866	
Total Funds		344	174	174	174	866	866	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD-Records Mgmt System (RMS) 33 ARTESIAN		Project No.		X-100010	
Project Description					
Replace Unisys mainframe and assorted stand-alone databases/applications across the department.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current system is outdated. Installed in the late 70's, it is difficult to improve functionality due to limitations of the database.		Units:	0		
		Start Year:	2008		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing	16,978	13,473				13,473	30,451	
Monitoring & Controlling								
Closing							0	
Total Allocation	16,978	13,473				13,473	30,451	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	16,978	13,473				13,473	30,451	
Total Funds	16,978	13,473				13,473	30,451	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD PC Refresh Program 1205 DART STREET	Project No.		X-120004	
Project Description				
Currently there are 211 desktop/laptop computers older than 6 year in use at HFD. There is an increased risk of decreased operational efficiency resulting from the aging devices, especially in Fire Prevention.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HFD currently has 211 desktop/laptop computers older than 6 years. Budget cuts curtailed rotation replacements to keep age of the laptop/desktop fleet at a reasonable level.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing		100				100	100	
Monitoring & Controlling								
Closing								
Total Allocation		100				100	100	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		100				100	100	
Total Funds		100				100	100	

Project: MCAD-CSMART - Muni Courts Mgmt System		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	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Successful automation of the labor intensive work performed by Law Enforcement and Municipal Courts. The new system will allow the Cty to reduce time spent at court for the public; officers and attorneys/bondsmen; 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						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing	30,475	12,000				12,000	42,475	
Monitoring & Controlling								
Closing							0	
Total Allocation	30,475	12,000				12,000	42,475	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	30,475	12,000				12,000	42,475	
Total Funds	30,475	12,000				12,000	42,475	

Project: Personal Computer Refresh		Project No.		X-200010	
Project Description					
Replace and upgrade outdated computers that have reached their five year life expectancy.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide sufficient computer resources to enhance user productivity, minimize downtime and reduce cost for maintaining.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing								
Monitoring & Controlling								
Closing		426	343	343	343	344	1,799	1,799
Total Allocation		426	343	343	343	344	1,799	1,799
Source of Funds								
1001 - Project Cost Recovery		44	36	36	36	36	188	188
2301 - Building Inspection Fund		84	68	68	68	68	356	356
2302 - Stormwater Fund		11	9	9	9	9	47	47
2310 - Dedicated Drainage & Street Renewal		65	50	50	50	51	266	266
8300 - PWE-W & S System Operating Fund		222	180	180	180	180	942	942
Total Funds		426	343	343	343	344	1,799	1,799

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPC Website Redesign & Wizard		Project No.		X-200011	
Project Description					
Mobile storage lockers with doors for the storage of bunker gear.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Each mobile locker unit has three storage cells made of open frame construction to allow air circulation so gear airs out and dries efficiently. The gear lockers are consistent with what is purchased for station use and are easy to secure with a lock.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing		703					703	703
Monitoring & Controlling		25	174	174	174	174	721	721
Closing		200					200	200
Total Allocation		928	174	174	174	174	1,624	1,624
Source of Funds								
2301 - Building Inspection Fund		928	174	174	174	174	1,624	1,624
Total Funds		928	174	174	174	174	1,624	1,624

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: ILMS Replacement & Electronic Plan Rev		Project No.		X-200012	
Project Description					
Design, develop and implement a building, construction, commercial permitting, licensing regulatory and electronic plan review system.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The current system has exceeded life expectancy and cannot provide advance technology functions for automation and electronic plan review.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning		600					600	600
Executing		3,900	4,000	1,200			9,100	9,100
Monitoring & Controlling				900	450	450	1,800	1,800
Closing								
Total Allocation		4,500	4,000	2,100	450	450	11,500	11,500
Source of Funds								
2301 - Building Inspection Fund		4,500	4,000	2,100	450	450	11,500	11,500
Total Funds		4,500	4,000	2,100	450	450	11,500	11,500

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Enterprise Data Warehouse 611 WALKER	Project No.		X-640002	
Project Description				
The AR Data Mart comprises of a SQL Server database that is linked to a WebFOCUS environment. There are currently four (4) data sources in the AR Data Mart (ARA Burglar Alarm, ARA Parking, FIN-Ad Valorem, and HFD – False Fire Alarm.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The are over 150 separate application systems in use today across the City of Houston. Many of these are third party packages that in some cases charge the City a fee to obtain data extracts.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing								
Monitoring & Controlling								
Closing		804				804	804	
Total Allocation		804				804	804	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		804				804	804	
Total Funds		804				804	804	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Add 311 Channels of Communication		Project No.		X-650002	
Project Description					
Texting, Chat, and Twitter functionality would be added to the current telephony system (Avaya) and integrated with the current 311 Customer Relations Management (CRM) system (Lagan). When a citizen Texts, Chats, or Tweets a message his or her message is placed into the call queue and "pops-up" on the next available Agent's screen.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Customers today expect to be able to communicate with the City using the communication channel of their choice. Currently, 311 offers Phone, Web, email, and, most recently, Smartphone App; however, we do not offer Texting, Chat, or Twitter, all of which many Citizens choose to use.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing		21					21	21
Monitoring & Controlling								
Closing								
Total Allocation		21					21	21
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		21					21	21
Total Funds		21					21	21

Project: Data Center Consolidation		Project No.		X-680003	
Project Description					
We will move existing and purchase new equipment to two separate facilities that are Tier III compliant. Tier III means that the data centers have redundancy for power, cooling, Internet, etc, which our current locations lack. The consolidation project is meant to address significant shortcomings in the data centers.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Reduce the risk of a disaster by consolidating the (7) locations into two true data center locations. The cost of rent/lease should be offset by the reduction in the electrical costs and the reuse of the square footage for business use for departments. HPL, MCD, HEC and HHS will benefit due to the reuse of the office space.		Units:	0		
		Start Year:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing	1,650	1,050	450	350			1,850	3,500
Monitoring & Controlling								
Closing								
Total Allocation	1,650	1,050	450	350			1,850	3,500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,650	1,050	450	350			1,850	3,500
Total Funds	1,650	1,050	450	350			1,850	3,500

Project: Network and Telephony Upgrade		Project No.		X-680004	
Project Description					
Deploy the new system immediately to reduce costs and minimize the risk of outages. The benefits realized are: A new and supported system will be installed, improved ability for HPD & HFD to support call volumes, ease of management, shift costs from maintenance to innovation, ability to adjust configuration to suit individual department needs		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Nearly 50% (approximately 12,000) of the City's phones are so old that parts and service for this equipment is no longer available (many of them were purchased in 1987). The inability to support this old equipment is putting the city at risk of outages that could cause significant downtime for critical systems, including the HPD and HFD.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2014-2018					2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing		3,000	3,000	3,000	3,000	3,000	15,000	15,000
Monitoring & Controlling								
Closing								
Total Allocation		3,000	3,000	3,000	3,000	3,000	15,000	15,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		3,000	3,000	3,000	3,000	3,000	15,000	15,000
Future Bond Election								0
Total Funds		3,000	3,000	3,000	3,000	3,000	15,000	15,000

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Microsoft Enterprise Agreement		Project No.		X-688000	
Project Description					
Volume licensing program for the City, which provides a simple license management, and provides maintenance benefits.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
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						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing	3,090	2,483	1,563			4,046	7,136	
Monitoring & Controlling								
Closing								
Total Allocation	3,090	2,483	1,563			4,046	7,136	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,090	2,483	1,563			4,046	7,136	
Total Funds	3,090	2,483	1,563			4,046	7,136	

Project: ESS - MSS	Project No.		X-800001	
Project Description				
SAP Employee Self Service /Manager Self Service are components of the Human Capital Management module that provides employees and managers with capabilities to maintain personal employee data and data relative to direct reports.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Stakeholders are all COH departments and the business owner is Human Resources	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Initiating								
Planning								
Executing		3,375	650				4,025	4,025
Monitoring & Controlling								
Closing								
Total Allocation		3,375	650				4,025	4,025
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		3,375	650				4,025	4,025
Total Funds		3,375	650				4,025	4,025