

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Police Operational Systems Refresh		Project No.		X-100007	
Project Description					
Procure, install/configure hardware and/or software updates and/or upgrades required to meet operational needs and normal data storage growth requirements for the department. This project is for servers for data storage that includes 6 blades, SAN storage, professional services and MS and other server related software.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with department's ever increasing demand for data storage or pruning/purging will be required.		Units:	0		
		Start Year:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing	344	174	174	174	356	356	1,233	1,577
Monitoring & Controlling								
Closing								
Total Allocation	344	174	174	174	356	356	1,233	1,577
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	344	174	174	174	356	356	1,233	1,577
Total Funds	344	174	174	174	356	356	1,233	1,577

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Smartphone App For Citizens		Project No.		X-100013	
Project Description					
The app will be designed to integrate social media and HPD's web-based applications and provide critical information to the public regarding HPD's services and functions.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This process will enable HPD to provide users with real-time news alerts, information that is mostly requested from the public such as web-based links and contact numbers and on-line sites where they can report crime.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Smartphone App Internal		Project No.		X-100014	
Project Description					
Provide officers a smart phone app that will give them access to the Texas and National Criminal Information Centers, Texas DPS Drivers records, warrant records, etc.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Officers have no access to CJIS and other police information outside their vehicle.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing				250			250	250
Monitoring & Controlling								
Closing								
Total Allocation				250			250	250
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				250			250	250
Total Funds				250			250	250

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD Cyber Security Assessment & Analysis		Project No.		X-100015	
Project Description					
Contract an independent organization to assess HPD's network performance and security, identify risks and vulnerabilities, and make recommendations to harden vulnerabilities and mitigate risks.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPD needs to know that it's doing all it can to protect its network infrastructure and computer systems that transmit and/or store both criminal justice and operational information.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		200				200	200	
Monitoring & Controlling								
Closing								
Total Allocation		200				200	200	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		200				200	200	
Total Funds		200				200	200	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Learning Mgt System		Project No.		X-100016	
Project Description					
HPD will purchase licensing and infrastructure to implement the present LMS or equivalent system inside HPD's Secured Network, which will be administered by the Academy and operated by Technology Services.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPD needs ensure LMS stays within the City's protected network so that confidential information on training for police tactics and weapons are fully secured.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		160					160	
Monitoring & Controlling								
Closing								
Total Allocation		160					160	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		160					160	
Total Funds		160					160	

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Retention of Video Data Servers		Project No.		X-100017	
Project Description					
Procure, install/configure additional server storage as necessary to keep pace with the demand for ever-increasing video storage. This will include the purchase and maintenance of 80TB of storage space annually.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide for indefinite retention of all HPD videorecordings.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		88	88	88			264	264
Monitoring & Controlling								
Closing								
Total Allocation		88	88	88			264	264
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		88	88	88			264	264
Total Funds		88	88	88			264	264

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Replace FTO/Cadet Laptops		Project No.		X-100018	
Project Description					
Purchase 480 laptops and deploy to the Academy for the replacement in order to train cadets while at the academy and then at the stations during their probationary period.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replacement of 480 Field training and cadet laptops that are over 7 years old. These laptops are critical to the training of new police officers in the academy (cadet laptops) and in their first year on the job (FTO- field training officers laptops).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		195	195	195	195	195	974	974
Monitoring & Controlling								
Closing								
Total Allocation		195	195	195	195	195	974	974
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		195	195	195	195	195	974	974
Total Funds		195	195	195	195	195	974	974

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Officer MDC Logon via Fingerprint		Project No.		X-100020	
Project Description					
Procure, install/configure a solution that allows officers to login to Mobile Data Computers using a fingerprint.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide a fast and secure way for officers to login to their Mobile Data Computers (MDC).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing			300				300	300
Monitoring & Controlling								
Closing								
Total Allocation			300				300	300
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			300				300	300
Total Funds			300				300	300

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - CJIS Compliance		Project No.		X-100023	
Project Description					
Procure network equipment, servers and software updates to meet Criminal Justice Info Services compliance.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Various system and infrastructure components reach end-of-life support in 2015 and must be updated or upgraded to comply with CJIS policy.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		1,032					1,032	1,032
Monitoring & Controlling								
Closing								
Total Allocation		1,032					1,032	1,032
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,032					1,032	1,032
Total Funds		1,032					1,032	1,032

Project: Citizen Assistance Website		Project No.		X-110001	
Project Description					
Website would allow citizens to access city services easily and anytime web access is available.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Citizens have complained of inability to access city services anytime.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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: HEC Nicelog Recording System Upgrade		Project No.		X-150002	
Project Description					
The new NiceLog platform will allow integration into the quality assurance system and has the capability to capture all activity down to the individual screen shots and allow for replay as if it were occurring live.		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 platform does not integrate with the quality assurance system. Without an upgraded platform, it is impossible to track call handling errors completely nor create a sufficient audit trail for coaching, counseling, or discipline.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing				615			615	615
Monitoring & Controlling								
Closing								
Total Allocation				615			615	615
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				615			615	615
Total Funds				615			615	615

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPC Website Redesign & Wizard		Project No.		X-200011	
Project Description					
Redesign HPC Website to create a centralize Web Portal for customers to apply, process, pay for permits, licenses and meet regulatory requirements.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Will provide customers online self-service activities and reduce the need to visit the Houston Permitting Center. Increase volume of permits and licenses processed and purchased.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		4,322	422				4,744	4,744
Monitoring & Controlling		140	140	140	140	140	700	700
Closing		60					60	60
Total Allocation		4,522	562	140	140	140	5,504	5,504
Source of Funds								
2301 - Building Inspection Fund		4,522	562	140	140	140	5,504	5,504
Total Funds		4,522	562	140	140	140	5,504	5,504

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Electronic Plan Review		Project No.		X-200012	
Project Description					
Design, develop and implement a building, 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 Electronic Plan Review System will provide citizen and contractors with online Web services for processing plan submittal and approval reducing revenue leakage, process time and increasing productivity for PWE PDDS.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		2,286					2,286	2,286
Monitoring & Controlling		206	809	761	919	761	3,457	3,457
Closing		249	206	206	206	206	1,075	1,075
Total Allocation		2,741	1,016	968	1,125	968	6,818	6,818
Source of Funds								
2301 - Building Inspection Fund		2,741	1,016	968	1,125	968	6,818	6,818
Total Funds		2,741	1,016	968	1,125	968	6,818	6,818

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SWM - Vehicle Tracking & Performance Sys		Project No.		X-210001	
Project Description					
Technology that will allow management and supervisory staff to not only determine the location of a vehicle, but to monitor its work performance as to when and where it provides service (waste collections) at a location.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The department supervisory team must physically inspect the various routes that the garbage and recycling trucks run daily in order to ensure that the drivers pick-up all the streets assigned them.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		1,058				1,058	1,058	
Monitoring & Controlling								
Closing								
Total Allocation		1,058				1,058	1,058	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,058				1,058	1,058	
Total Funds		1,058				1,058	1,058	

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: GSD - Project Mgt System		Project No.		X-250001	
Project Description					
Purchase and operate a project management 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 General Services Department currently does not have a system which can track projects. GSD D&C needs a project management system that will result in increased productivity, accountability, and much tighter control over costs and schedule, which ultimately reduces costs and utilizes time more efficiently.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		358				358	358	
Monitoring & Controlling								
Closing								
Total Allocation		358				358	358	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		358				358	358	
Total Funds		358				358	358	

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - Public Facing Computers		Project No.		X-340009	
Project Description					
Start the replacement of 2550 computers used by the public.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Many of these PCs are more than 5-7 years old and are in need of replacement. These are PCs that get very heavy public usage on a daily basis and in many cases, are out of warranty.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		160	223	255		160	797	797
Monitoring & Controlling								
Closing								
Total Allocation		160	223	255		160	797	797
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		160	223	255		160	797	797
Total Funds		160	223	255		160	797	797

Project: HLTH-CLINICAL MNGMT INFORMATION SYSTEM		Project No.		X-380002	
Project Description					
Upgrade/Replace legacy systems to a stable and reliable system.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Several legacy clinical systems have reached "end of life" and are no longer supported by developers/vendors.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		850				850	850	
Monitoring & Controlling								
Closing								
Total Allocation		850				850	850	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		850				850	850	
Total Funds		850				850	850	

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HLT - Wireless & IT Switches Expansion		Project No.		X-380003	
Project Description					
Project will provide IT infrastructure to allow for wireless internet access to both the public and employees at all HDHHS facilities.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Fifteen (15) HDHHS facilities do not currently have wireless access points to enable internet connectivity for visitors. Twenty-five (25) HDHHS facilities have IT switches that are under-sized to meet operational needs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		0		750			750	
Monitoring & Controlling								
Closing								
Total Allocation		0		750			750	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		0		750			750	
Total Funds		0		750			750	

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Electronic Records Mgt System - Finance		Project No.		X-640004	
Project Description					
ERMS will allow and ensure a proper record retention schedule, store documents in a secured repository assessable by appropriate staff levels, route documents for required approvals.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide reasonable public access to records electronically maintained and must ensure that exempt or confidential records are not disclosed except as permitted by law under the Electronic Records Management System (ERMS).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		24				24	24	
Monitoring & Controlling								
Closing								
Total Allocation		24				24	24	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		24				24	24	
Total Funds		24				24	24	

Project: SAP Grant Module Upgrade		Project No.		X-640005	
Project Description					
Modify grant module to add initial grant validity period.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently SAP has no field that indicates the initial validity dates for each grant. This improvement will provide accurate grant reporting in SAP.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		45				45	45	
Monitoring & Controlling								
Closing								
Total Allocation		45				45	45	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		45				45	45	
Total Funds		45				45	45	

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Accounts Receivable Doc Repository		Project No.		X-640006	
Project Description					
Software package that will allow users to scan documents directly into the software for storage and retrieval and give the option to move documents, from current shared drives, into the software for management and record keeping purposes.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This software will save on office space that is currently used for storing paper files. It will ensure that documents and data are not lost or misplaced and it will allow ease of search and retrieval for future use.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		48				48	48	
Monitoring & Controlling								
Closing								
Total Allocation		48				48	48	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		48				48	48	
Total Funds		48				48	48	

Project: Grant Interest Apportionment Program		Project No.		X-640007	
Project Description					
SAP upgrade to capture interest apportionment for certain grants.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, certain grants need to capture interest being generated for their grants as a requirement by their funder.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		56				56	56	
Monitoring & Controlling								
Closing								
Total Allocation		56				56	56	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		56				56	56	
Total Funds		56				56	56	

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Automation of City Allocation Plan (SAP)		Project No.		X-640008	
Project Description					
Automate cost allocation plan reporting in SAP.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
CAP requires data that most COH Departments maintain outside of SAP. In order to get data collection reporting in one system, these updates are needed and critical.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		83				83	83	
Monitoring & Controlling								
Closing								
Total Allocation		83				83	83	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		83				83	83	
Total Funds		83				83	83	

Project: Financial Dashboard - Finance		Project No.		X-640009	
Project Description					
To create a system report that can retrieve multiple types of financial information in an efficient and effective manner.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, there are multiple reports that need to be pulled in order to retrieve information pertaining to Budget vs. Actual; Personnel analysis; Accounts Payable; Accounts Receivable and other key indicator for useful decision making.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		123					123	
Monitoring & Controlling								
Closing								
Total Allocation		123					123	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		123					123	
Total Funds		123					123	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: EMS Patient Database		Project No.		X-640010	
Project Description					
Purchase a software package and required hardware to maintain our EMS data.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The City has had to take on the role of an Emergency Medical Services (EMS) billing office. The Finance Department needs a software system to support billing and data request.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		200				200	200	
Monitoring & Controlling								
Closing								
Total Allocation		200				200	200	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		200				200	200	
Total Funds		200				200	200	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: GASB 34 & CAFR Rpt Structure Buildout		Project No.		X-640011	
Project Description					
Proposing to develop and build out a GASB 34 and CAFR Report Structure in SAP to enable accurate and timely reporting of the City's annual financial statements including notes to financial statements in a format that can be submitted to Government Finance Officers Association (GFOA) for Certificate of Achievement for Excellence Financial		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
SAP ledger system would eliminate chances of errors, inefficiencies and ensure accurate and timely reporting of annual financial statements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing				645			645	
Monitoring & Controlling								
Closing								
Total Allocation				645			645	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				645			645	645
Total Funds				645			645	645

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: ARA 311 Disaster Recovery Site Equip Acq		Project No.		X-650004	
Project Description					
Purchase laptops and equipment so that certain 311 employees could work remotely to support citizen calls during an emergency if 311 has to relocate.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
311 does not have the capability to function in an alternate work location if there is an emergency that prevents their staff from reporting to 611 Walker. This project will build the infrastructure for key 311 employees to work off site in the event of a disaster.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		133				133	133	
Monitoring & Controlling								
Closing								
Total Allocation		133				133	133	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		133				133	133	
Total Funds		133				133	133	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: ARA Records Mgt E-Discovery		Project No.		X-650007	
Project Description					
Purchase a software system that can effectively search the content of City documents. The solution will be able to conduct enterprise searches of documents, be responsive to Legal Discovery and Open Records requests.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The systems currently used to locate documents responsive to Open Records Requests and for e-Discovery are highly inefficient and burdensome to the City's departments.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		198					198	198
Monitoring & Controlling								
Closing								
Total Allocation		198					198	198
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		198					198	198
Total Funds		198					198	198

Project: Server & Storage Upgrades		Project No.		X-680002	
Project Description					
Purchase Servers for increased server and storage infrastructure to support growing environments. In some cases, the additional hardware request is for end of life hardware that needs to be replaced.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Multiple departments have a need for increased storage or additional servers.		Units:	0		
		Start Year:	2009		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing	2,962	566	250	250	250	250	1,566	4,528
Monitoring & Controlling								
Closing								
Total Allocation	2,962	566	250	250	250	250	1,566	4,528
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,962	566	250	250	250	250	1,566	4,528
Total Funds	2,962	566	250	250	250	250	1,566	4,528

Project: Data Center Consolidation		Project No.		X-680003	
Project Description					
Consolidate seven separate computer facilities into two Tier III data centers at different locations.		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.		Units:	0		
		Start Year:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing	2,700	450	350			800	3,500	
Monitoring & Controlling								
Closing								
Total Allocation	2,700	450	350			800	3,500	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,700	450	350			800	3,500	
Total Funds	2,700	450	350			800	3,500	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Information & Cyber Security Project		Project No.		X-680005		
VARIOUS LOCATIONS						
Project Description						
To establish and implement an Information & Cybersecurity Program based on the National Institute and Standards (NIST) Framework for Improving Critical Infrastructure Cybersecurity & the State of Texas Statewide Enterprise Security Framework.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The formation of the City Information & Cyber Security Program is driven by many factors, the key factor being risk. This program and associated policy set the ground rules under which the City shall operate and safeguard its information and information systems to reduce the risk and minimize the effect of security incidents.		Units:	0			
		Start Year:	2014			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing	408	4,817				4,817	5,225	
Monitoring & Controlling								
Closing								
Total Allocation	408	4,817				4,817	5,225	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	408	4,817				4,817	5,225	
Total Funds	408	4,817				4,817	5,225	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: PC Replacement		Project No.		X-680006	
Project Description					
The goal of this request is to start a refresh cycle that includes funding to replace 25% of the City's PCs each year for a four year period.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The City is not on a refresh program for their PCs currently. Refreshing PCs is necessary in order to comply with security policy and procedure and to ensure that applications that employees need access to can be used without issue.		Units:	0		
		Start Year:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing	284	1,056	1,056	1,056	1,056	1,056	5,281	5,565
Monitoring & Controlling								
Closing								
Total Allocation	284	1,056	1,056	1,056	1,056	1,056	5,281	5,565
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	284	1,056	1,056	1,056	1,056	1,056	5,281	5,565
Total Funds	284	1,056	1,056	1,056	1,056	1,056	5,281	5,565

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: INFOR - Enterprise Solution VARIOUS LOCATIONS	Project No.		X-680007	
Project Description				
Infor Enterprise Asset Maintenance utilizes OpenCAD to accurately update space occupancy and utilization. Infor EAM also provides visibility to Facility Condition Index and costs of needed repairs along with the ability to prioritize.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Inadequate information on facilities, state of repair/disrepair and occupancy.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total	
		2015	2016	2017	2018	2019			
Initiating									
Planning									
Executing		1,300	997	702			3,000	3,000	
Monitoring & Controlling									
Closing									
Total Allocation		1,300	997	702			3,000	3,000	
Source of Funds									
1800 - Equipment Acquisition Consolidated Fund		1,300	997	702			3,000	3,000	
Total Funds		1,300	997	702			3,000	3,000	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Strategy Management		Project No.		X-680008	
Project Description					
SSM is a comprehensive solution that will allow the city to: Communicate strategies and KPIs with powerful visuals, Improve performance and close the gap between strategy and execution, Link strategic tasks and projects with the Mayor's priorities, Cascade goals and strategy across the City.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This is the platform that has been selected to host the Citywide KPI's as part of the Performance Management program.		Units:	0		
		Start Year:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing	142	192	94			286	428	
Monitoring & Controlling								
Closing								
Total Allocation	142	192	94			286	428	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	142	192	94			286	428	
Total Funds	142	192	94			286	428	

Project: Enterprise Content		Project No.		X-680009	
Project Description					
A content management system and any helper applications will be identified and implemented to provide a standardized structure for presentation of information on internal, external and special purpose websites.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The City currently does not have a central document repository for documents. A content management system provide a better management tool for improving the quality, timeliness and consistency of electronically published information.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		127	61				188	
Monitoring & Controlling								
Closing								
Total Allocation		127	61				188	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		127	61				188	
Total Funds		127	61				188	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS Project Portfolio Mgt (Innotas)		Project No.		X-680010	
Project Description					
Enhance Project Portfolio Management (PPM) tool to better align with the City of Houston processes.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current PPM reporting services only address a part of a wider need for detailed work execution and schedule management. A greater focus on process improvement and a greater visibility is needed of project work across the enterprise, allied to improved resource utilization and capacity planning.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing				105	120		225	225
Monitoring & Controlling								
Closing								
Total Allocation				105	120		225	225
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				105	120		225	225
Total Funds				105	120		225	225

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Testing Tools & Consulting Upgrades 611 WALKER		Project No.		X-680012	
Project Description					
SAP testing automation tool to increase delivery confidence and minimizes risk of incomplete testing due to less time available. Increased accuracy and productivity with new automation tool.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Each SAP upgrade implementation is unique and requires extensive testing. Manual testing of SAP upgrades represent a significant share of testing effort and can often be a bottleneck. This process requires a lot of resources and time but isn't sustainable and suffers from declining ROI. If application quality and SAP testing are not managed		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing		0		210	200		410	410
Monitoring & Controlling								
Closing								
Total Allocation		0		210	200		410	410
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		0		210	200		410	410
Total Funds		0		210	200		410	410

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing	5,573	1,563				1,563	7,136	
Monitoring & Controlling								
Closing								
Total Allocation	5,573	1,563				1,563	7,136	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	5,573	1,563				1,563	7,136	
Total Funds	5,573	1,563				1,563	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:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing	3,375	650				650	4,025	
Monitoring & Controlling								
Closing								
Total Allocation	3,375	650				650	4,025	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,375	650				650	4,025	
Total Funds	3,375	650				650	4,025	

Project: LGL - Data Mgt System Replacement		Project No.		X-900001	
Project Description					
Legal Department Docket/Records Management systems replacement		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
An enhanced docket/records management system will increase the efficiency of processes that will translate into cost savings in terms of improved use of personnel time. Moreover, it will have a significant impact upon overhead costs such as supplies, off-site storage, and provide direct access to detailed records.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Initiating								
Planning								
Executing				500			500	500
Monitoring & Controlling								
Closing								
Total Allocation				500			500	500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				500			500	500
Total Funds				500			500	500