

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a depiction of industrial machinery, including a steam engine and a building. Below this, there is a plow. The words "CITY OF HOUSTON" are arched across the top, and "TEXAS" is arched across the bottom. The entire seal is rendered in a light gray, semi-transparent style.

OPERATIONAL & MAINTENANCE IMPACT

Operational & Maintenance Impact

Public Improvement and Aviation Programs in the FY2019 – 2023 CIP have been analyzed to determine their projected impact on the operational budget. Operational & Maintenance (O&M) costs identified by departments are funded from the General, Aviation and Houston Public Works Funds. Only projects with impacts above \$10,000 annually are presented.

O&M impact refers to the personnel, supplies, services, equipment, and non-capital costs related to a project and revenue and savings generated as a result of a project. Operating costs include staffing, maintenance or service (including electrical) costs related to new, renovated or expanded facilities.

Of the estimated 350 Public Improvement, Aviation and Houston Public Works projects within the Adopted FY2019 – 2023 CIP, there are 31 projects with O&M impacts totaling nearly \$26 million over the five years. In 2019, revenue is an estimated \$148,000 while personnel, services and other O&M total \$3.5 million.

Highlights of the Fiscal Year 2019 - 2023 Adopted CIP include:

- The Houston Parks and Recreation Department has estimated the Squatty Lyons project to have a \$250,000 impact to services and personnel costs over the five years.
- Administration and Regulatory Affairs has estimated \$297,000 in increased revenue related to the replacement of Parking Pay Stations.
- The Houston Police Department has estimated an increased cost of \$2.7 million over five years (\$533,000 annually), primarily related to personnel for the body cameras project. The O&M impact of this project was first included in the FY2017 budget as part of the initial rollout of the project.
- The Houston Health Department has estimated the Sunnyside Multi-Service Center/Health Center project to have a \$653,000 impact to services costs over the five years.



2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - OPERATIONAL IMPACT*

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,341	\$ 2,570	\$ 2,570	\$ 2,570	\$ 2,570	\$ 12,621
Personnel	\$ 617	\$ 745	\$ 755	\$ 760	\$ 985	\$ 3,862
Services	\$ 585	\$ 710	\$ 1,511	\$ 2,862	\$ 3,274	\$ 8,941
Supplies	\$ -	\$ -	\$ 13	\$ 323	\$ 333	\$ 669
Subtotal	\$ 3,543	\$ 4,025	\$ 4,850	\$ 6,515	\$ 7,161	\$ 26,093
Revenue	\$ 148	\$ 148	\$ -	\$ -	\$ -	\$ 297
Savings	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
**Subtotal	\$ 148	\$ 198	\$ 50	\$ 50	\$ 50	\$ 497
Grand total	\$ 3,395	\$ 3,826	\$ 4,800	\$ 6,465	\$ 7,111	\$ 25,596
Source of Funds						
Aviation	\$ -	\$ 86	\$ 176	\$ 1,683	\$ 1,734	\$ 3,679
General Fund	\$ 2,891	\$ 3,433	\$ 4,252	\$ 4,348	\$ 4,873	\$ 19,797
Houston Public Works	\$ 504	\$ 308	\$ 371	\$ 433	\$ 504	\$ 2,120
Total Funds	\$ 3,395	\$ 3,826	\$ 4,800	\$ 6,465	\$ 7,111	\$ 25,596

**Revenue and savings are shown as offsets to planned operational costs.

OPERATIONAL IMPACT
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
A-000422	Civic Art for Aviation-HAS	-	23	23	976	1,006	2,028
	Services	-	-	-	297	306	604
	Supplies	-	-	-	-	-	-
	Project Total	-	23	23	1,274	1,312	2,632
A-000572	Wayfinding Garage Facilities -IAH/HOU	-	63	65	67	69	264
	Services	-	63	65	67	69	264
	Project Total	-	63	65	67	69	264
A-000590	Rehabilitate and Expand ARFF Station-HAS	-	-	75	317	327	719
	Services	-	-	13	26	26	65
	Supplies	-	-	-	-	-	-
	Project Total	-	-	88	343	353	784
C-HARVEY	Fire Station 104 Replacement	-	-	-	25	50	75
	Services	-	-	-	25	50	75
	Project Total	-	-	-	25	50	75
D-000180	Alief MSC, Community Center and Library	-	-	489	489	489	1,467
	Services	-	-	489	489	489	1,467
	Project Total	-	-	489	489	489	1,467
D-000211	City Wide Key Program	-	-	-	25	25	50
	Services	-	-	-	25	25	50
	Project Total	-	-	-	25	25	50
D-000221	City Wide Intrusion System Upgrade	-	-	-	-	120	120
	Personnel	-	-	-	-	120	120
	Project Total	-	-	-	-	120	120
D-000226	Facility Condition Reassessments	-	93	98	103	108	402
	Personnel	-	93	98	103	108	402
	Project Total	-	93	98	103	108	402
D-650005	ARA - Parking Pay Station Replacement	(148)	(148)	-	-	-	(297)
	Revenue	-	(50)	(50)	(50)	(50)	(200)
	Savings	-	-	-	-	-	-
	Project Total	(148)	(198)	(50)	(50)	(50)	(497)
E-000262	New Westbury Library	-	-	-	-	50	50
	Services	-	-	-	-	50	50
	Project Total	-	-	-	-	50	50
F-000705	Squatty Lyons	25	50	50	50	50	225
	Personnel	5	5	5	5	5	25
	Services	-	-	-	-	-	-
	Project Total	30	55	55	55	55	250

OPERATIONAL IMPACT
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
F-000849	Restroom Building Upgrades						
	Personnel	25	25	25	25	25	125
	Services	12	12	12	12	12	60
	Project Total	37	37	37	37	37	185
F-000853	Brock Adventure Park (BAP)						
	Personnel	-	10	15	15	15	55
	Services	-	90	180	180	180	630
	Project Total	-	100	195	195	195	685
G-000172	New Police Academy Rifle Range						
	Services	-	-	-	41	41	83
	Project Total	-	-	-	41	41	83
H-000091	Sunnyside MSC/HC						
	Services	-	85	142	142	142	511
	Project Total	-	85	142	142	142	511
L-000107	Bioremediation of Pollution Controls						
	Services	-	-	25	25	25	75
	Project Total	-	-	25	25	25	75
S-000956	Automated Metering System						
	Services	504	308	371	433	504	2,120
	Project Total	504	308	371	433	504	2,120
X-100013	HPD - Smartphone App for Citizens						
	Services	-	20	20	20	20	80
	Project Total	-	20	20	20	20	80
X-100014	HPD - Smartphone App Internal						
	Services	-	25	25	25	25	100
	Project Total	-	25	25	25	25	100
X-100025	HPD - Body Cameras						
	Other	76	76	76	76	76	380
	Personnel	457	457	457	457	457	2,285
	Project Total	533	533	533	533	533	2,665
X-120007	HFD - EAS Upgrade						
	Services	-	-	-	-	150	150
	Project Total	-	-	-	-	150	150
X-250002	GSD - Real Estate Module						
	Services	-	15	15	15	15	60
	Project Total	-	15	15	15	15	60

OPERATIONAL IMPACT
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
X-640018	FIN - Contract/Procurement Mgt System						
	Personnel	-	-	-	-	100	100
	Project Total	-	-	-	-	100	100
X-650011	ARA - 311 Upgrade or Replacement						
	Other	275	275	275	275	275	1,375
	Project Total	275	275	275	275	275	1,375
X-650013	ARA - Permit and Inspection Software						
	Personnel	110	110	110	110	110	550
	Other	150	150	150	150	150	750
	Project Total	260	260	260	260	260	1,300
X-680012	Application Performance Testing Tools						
	Other	30	30	30	30	30	150
	Project Total	30	30	30	30	30	150
X-680015	Network Refresh						
	Services	64	64	64	64	64	320
	Project Total	64	64	64	64	64	320
X-680038	IT Help Desk Software Upgrades						
	Other	-	100	100	100	100	400
	Project Total	-	100	100	100	100	400
X-680042	SAP System to Monitor Interfaces						
	Other	-	129	129	129	129	516
	Project Total	-	129	129	129	129	516
X-680044	Managed Contract Services						
	Other	1,810	1,810	1,810	1,810	1,810	9,050
	Project Total	1,810	1,810	1,810	1,810	1,810	9,050
X-900001	LGL - Case Mgt System Replacement						
	Services	-	-	-	-	75	75
	Project Total	-	-	-	-	75	75
Total:		3,395	3,826	4,800	6,465	7,111	25,596