
INFORMATION TECHNOLOGY IMPROVEMENTS - 2014-2018 CAPITAL IMPROVEMENT PLAN

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| | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------|-------|------------------|----|
| 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 |

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------|------------------|-------|
| 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

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|--------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------|-------|------------------|-------|
| 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 | 16,949 | 13,473 | | | | 13,473 | 30,422 | |
| Monitoring & Controlling | | | | | | | | |
| Closing | | | | | | | 0 | |
| | | | | | | | | |
| | | | | | | | | |
| Total Allocation | 16,949 | 13,473 | | | | 13,473 | 30,422 | |
| Source of Funds | | | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 16,949 | 13,473 | | | | 13,473 | 30,422 | |
| Total Funds | 16,949 | 13,473 | | | | 13,473 | 30,422 | |

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 |

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------|-------|------------------|----|
| 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 | |

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|------------------------------------------------------------------------------------------------------------------------|--|------------------------------|-------|------------------|----|
| 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 | | | | | | | | 0 |
| 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 | | | | | |
| Redesign HPC Website to create a centralize web portal for customersto apply, process, pay and print permits, licenses, and regulatoryrequirements. | | 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 customer online self-service activities and reduce theneed to visit HPC. Increase the volume of permits, and licenseprocessed and purchased. | | 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 |

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------|------------------|-------|
| 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

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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------|-------|------------------|----|
| 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 | |

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------|-------|------------------|----|
| 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 |

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CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------|-------|------------------|----|
| 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 | 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 |

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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 | |
| Monitoring & Controlling | | | | | | | | |
| Closing | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Allocation | | 3,375 | 650 | | | | 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 |