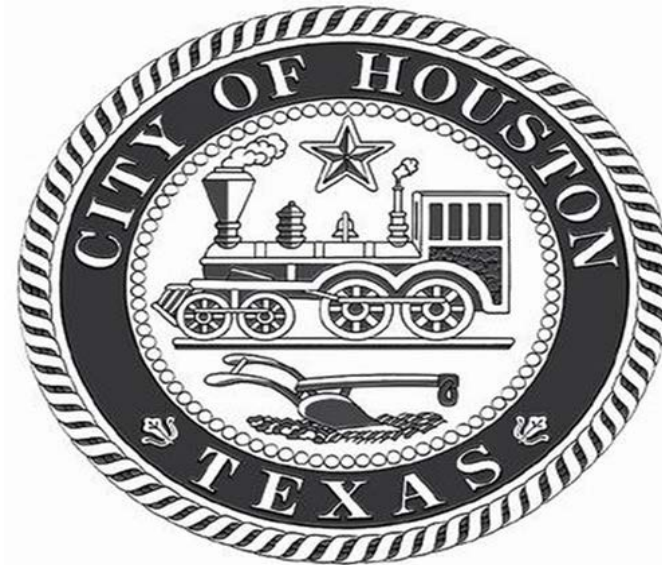

INFORMATION TECHNOLOGY IMPROVEMENTS 2016-2020 CAPITAL IMPROVEMENT PLAN

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2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Back Up Data Center		Project No.		X-100005	
Project Description					
Determine which applications are considered critical and that are needed to provide to locations or stations in the event of catastrophic loss of the primary data center. Project includes funding for equipment, circuits, services, and software.		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 backup site has no network redundancy for RMS or any other mission critical systems. The current backup site provides a duplicate of the RMS production platform but has no way to deliver services to officers or users. There are no circuits to distribute applications to the stations.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	428	200	200			400	828	
Monitoring & Controlling								
Closing								
Total Allocation	428	200	200			400	828	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	428	200	200			400	828	
Total Funds	428	200	200			400	828	

2016-2020 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	518	244	244	244	244	174	1,150	1,668
Monitoring & Controlling								
Closing								
Total Allocation	518	244	244	244	244	174	1,150	1,668
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	518	244	244	244	244	174	1,150	1,668
Total Funds	518	244	244	244	244	174	1,150	1,668

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					250	250	250	250
Monitoring & Controlling								
Closing								
Total Allocation					250	250	250	250
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					250	250	250	250
Total Funds					250	250	250	250

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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 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 Officer laptops).		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	195		195	195			390	585
Monitoring & Controlling								
Closing								
Total Allocation	195		195	195			390	585
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	195		195	195			390	585
Total Funds	195		195	195			390	585

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - IAD/Use of Force/Case Mgt System		Project No.		X-100019	
Project Description					
The system will identify use of force, arrest, attendance and other patterns. In addition the system will manage IAD proactive and other cases as well be used for a document case management system for the department.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This system will search multiple sources to identify potential patterns of repetitive behavior that could require additional training and supervision to address. It will track additional training, supervision and other solutions to ensure the department carefully evaluates and resolves issues.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Radio System Disaster Support		Project No.		X-100024	
Project Description					
Purchase hand held portable radios and accessories such as batteries, shoulder microphones, antennas and AC Chargers to support upcoming large scale events and to have in case disaster assistance is needed from agencies without compatible radios. Approximate cost of \$6,000 per unit with no annual maintenance cost.		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 of Houston purchased sufficient hand held portable radios to outfit all classified HPD officers, however there were not sufficient "Stock Radios" acquired to support disaster scenarios or large events such as Super Bowl.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	120			173	227	200	600	720
Monitoring & Controlling								
Closing								
Total Allocation	120			173	227	200	600	720
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	120			173	227	200	600	720
Total Funds	120			173	227	200	600	720

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Body Cameras		Project No.		X-100025	
Project Description					
Purchase of body-worn cameras for patrol officers. Cameras will capture a video recording of critical incidents and encounters with the public, strengthening police accountability, and providing a valuable new type of evidence.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Body cameras contemporaneously record environment, conditions and activities of an event.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		6,033	539				6,572	
Monitoring & Controlling								
Closing								
Total Allocation		6,033	539				6,572	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		3,373	539				3,912	
Asset Forfeiture		1,660					1,660	
DA Donation		1,000					1,000	
Total Funds		6,033	539				6,572	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - PC replacement		Project No.		X-100026		
Project Description						
HPD has 6000 PCs and laptops that need to stay current with technology. In FY16 there will be approximately 250 desktops and laptops that will be 5 years old and older and will need to be replaced. By FY18 HPD will have desktops that will be 5 years old and need 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						
Refreshing PCs is necessary in order to comply with security policies and procedures and to ensure that applications that HPD employees need access to can be used without issue.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		200	550	350	250	350	1,700	1,700
Monitoring & Controlling								
Closing								
Total Allocation		200	550	350	250	350	1,700	1,700
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		200	550	350	250	350	1,700	1,700
Total Funds		200	550	350	250	350	1,700	1,700

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Crime Analysis Integrated System		Project No.		X-100035	
Project Description					
Replace the outdated system with an updated model with comprehensive advanced analytics and that integrates automatically with the Tiburon RMS, the data warehouse of old crime reports, City ESRI GIS, local, state and federal database sharing systems, and facilitates joint use, input and analysis by regional agencies.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Crime Analysis system is currently 6 - 7 years old and is a standalone system. This system will be automatically updated with all applications as well as federal, local and state agencies.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	719		300	585			885	1,604
Monitoring & Controlling								
Closing								
Total Allocation	719		300	585			885	1,604
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	719		300	585			885	1,604
Total Funds	719		300	585			885	1,604

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD - Valcom Paging For Fire Stations		Project No.		X-120014	
Project Description					
Purchasing and integrating Valcom system with Voice-over-IP (VOIP) system at the stations will improve staff response to onsite emergencies. There is currently a risk that staff would not be aware of a site emergency (walk-on emergencies or visitors), which is a safety hazard.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The old fire station phone system provided overhead paging for the purposes of notifying staff of calls, visitors, emergencies, etc. The upgraded VOIP system does not provide a paging component. The sites currently have no way to alert staff of on-site emergencies or calls.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD - SQL Upgrades 2012		Project No.		X-120015	
Project Description					
Upgrade current SQL servers to the newest and supported version of SQL (2012 version).		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Fire department applications reside on SQL servers with old SQL 2003, SQL 2008 software which is end-of-life and no longer supported by Microsoft (2003). The City is standardizing and upgrading all SQL servers to the current SQL version.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		25					25	25
Monitoring & Controlling								
Closing								
Total Allocation		25					25	25
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		25					25	25
Total Funds		25					25	25

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		615					615	615
Monitoring & Controlling								
Closing								
Total Allocation		615					615	615
Source of Funds								
2205 - Houston Emergency Center		615					615	615
Total Funds		615					615	615

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: MCD - CSMART SQL Database Upgrades		Project No.		X-160003	
Project Description					
Upgrade to SQL 2012 or 2014.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There are currently software licensing compliance and security vulnerabilities. CSMART is using SQL 2008, which receives limited support from Microsoft.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			350				350	350
Monitoring & Controlling								
Closing								
Total Allocation			350				350	350
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			350				350	350
Total Funds			350				350	350

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - RFID Sorter/Installation		Project No.		X-340010	
Project Description					
Provide five library locations with RFID equipment.		City Council District			
	Location	W	Address Descr 2:		
	Served:	W	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
RFID equipment will provide improvements to the customer experience when checking out and returning materials by speeding up both functions. The equipment will also increase the ability to inventory collections quickly and prevent thefts.		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		319					319	319
Monitoring & Controlling								
Closing								
Total Allocation		319					319	319
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		319					319	319
Total Funds		319					319	319

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - Payment Card Compliance (PCI)		Project No.		X-640012	
Project Description					
Implement PCI Compliant solutions that meet departmental business goals based on findings from PCI Assessment. Numerous departments have PCI non-compliant hardware/software implementations. This funding will be utilized to provide solutions that will bring the implementations into compliance.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Meet requirements for PCI Compliance based on guidance from City of Houston PCI Gap Assessment & Recommendations and compliance roadmap.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

Project: FIN - Inventory Tracking		Project No.		X-640013	
Project Description					
Build Asset Replacement Models for city assets.		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 quantifiable data that can be used during the capital planning process. The asset models will forecast replacement costs (capital and operational) for CIP/Budget planning and provide the effects of various funding levels. Currently finance does not have good citywide data for the capital planning process.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		400				400	400	
Monitoring & Controlling								
Closing								
Total Allocation		400				400	400	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		400				400	400	
Total Funds		400				400	400	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - SAP Cash Match and Cost Sharing		Project No.		X-640015	
Project Description					
Will modify SAP to be able to capture cost splitting rules for a variety of functions including procurement, payroll, and financial activities.		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 only captures cost sharing for grants for material management rules only, i.e. requisitions, purchase orders, and invoices. With the current splitting rules there is a manual process to determine financial reporting. There is a need to capture cost sharing rules for payroll and financial documents.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		55				55	55	
Monitoring & Controlling								
Closing								
Total Allocation		55				55	55	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		55				55	55	
Total Funds		55				55	55	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - WALs Database Development		Project No.		X-640017	
Project Description					
Increase functionality by designing new front end or migrating data to new database for the following: 1) ability to search lien records and show details with evaluations being based on such, 2) show data by coding selection for trend analysis, 3) provide aggregate financial outstanding amounts, and 4) run useful customized reports.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The internally built database is currently without maintenance support because of its age. The new database will address current reporting and data exchange issues and requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		75					75	75
Monitoring & Controlling								
Closing								
Total Allocation		75					75	75
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		75					75	75
Total Funds		75					75	75

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - Contract/Procurement Mgt System		Project No.		X-640018	
Project Description					
The proposed solution is to implement a Procurement and Contract Management System to help minimize repetitive work, help staff manage workload and priorities, and provide essential capabilities to support the procurement, contracting, and contract administration processes.		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 process is generally manually performed. This 90% of the process consists of the collaborative effort with end users and Legal associated with scope development, document development, scheduling, and other activities that comprise the contract formation stage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		625	500				1,125	
Monitoring & Controlling								
Closing								
Total Allocation		625	500				1,125	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		625	500				1,125	
Total Funds		625	500				1,125	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FMD - GPS for Fleet Vehicles		Project No.		X-670002	
Project Description					
Install GPS into the City's fleet.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
GPS tracking of the City's fleet will allow for increased monitoring of usage and help to increase efficiencies.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	3,150	350				350	3,500	
Monitoring & Controlling								
Closing								
Total Allocation	3,150	350				350	3,500	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,150	350				350	3,500	
Total Funds	3,150	350				350	3,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: INFOR - Enterprise Solution		Project No.		X-680007	
Project Description					
Standardize a Citywide enterprise solution. Facilitate advanced asset management with integration to SAP, timely reporting and tracking.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Lack of the enterprise tool to support City staff and management has led to the inefficiencies in city-wide sharing information, multiple home grown and aging technologies, lack of standardization of common business processes, and limited cross department communication.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	1,300	1,817	1,700			3,517	4,817	
Monitoring & Controlling								
Closing								
Total Allocation	1,300	1,817	1,700			3,517	4,817	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,300	1,817	1,700			3,517	4,817	
Total Funds	1,300	1,817	1,700			3,517	4,817	

2016-2020 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 Key Performance Indicators (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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	334	94					94	428
Monitoring & Controlling								
Closing								
Total Allocation	334	94					94	428
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	334	94					94	428
Total Funds	334	94					94	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 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 City currently does not have a central document repository. A content management system would 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		61					61	61
Monitoring & Controlling								
Closing								
Total Allocation		61					61	61
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		61					61	61
Total Funds		61					61	61

2016-2020 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, aligned to improved resource utilization and capacity planning.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			105	120			225	
Monitoring & Controlling								
Closing								
Total Allocation			105	120			225	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			105	120			225	
Total Funds			105	120			225	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Testing Tools & Consulting Upgrades		Project No.		X-680012	
Project Description					
SAP testing automation tool to increase delivery confidence and minimize risk of incomplete testing due to less time available. Increased accuracy and productivity with new automation tool.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		165	100	100			365	
Monitoring & Controlling								
Closing								
Total Allocation		165	100	100			365	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		165	100	100			365	
Total Funds		165	100	100			365	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Development & Training Software		Project No.		X-680013	
Project Description					
Online training creation software will provide video training and replace some of the in person classes. Software can be used to create video training for courses such as "SAP Overview", "Management Reporting" etc.		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 version came to the end of its lifecycle in May 2015 and support will not be extended beyond 2017. The SAP course content development tool owned by the City, uPerform, will need to be replaced by another SAP supported product.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		25					25	25
Monitoring & Controlling								
Closing								
Total Allocation		25					25	25
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		25					25	25
Total Funds		25					25	25

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Business Warehouse Implementation		Project No.		X-680014	
Project Description					
This project will replace Rapid Marts with SAP Business Warehouse. Business Warehouse is a combination of databases and database management tools that are used to support management decision making.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
SAP Rapid Marts (RMs) are not supported by SAP, thus posing support issues and lack of scalability to expand beyond implementation. SAP BW is required to support other FY16 and FY17 projects.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		100	200	200			500	500
Monitoring & Controlling								
Closing								
Total Allocation		100	200	200			500	500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		100	200	200			500	500
Total Funds		100	200	200			500	500

Project: Network Refresh		Project No.		X-680015	
Project Description					
HITS will deploy new switches to replace the oldest network switches in the environment to move towards a maintainable 7 year refresh cycle for network equipment. The last update to the network was done in 2009.		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 is not a refresh program in place to address the City's aging network infrastructure. The last significant refresh program ended in 2009. The network is slower and there are security issues that can not be addressed because of out of date software/hardware.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					5,500	3,500	9,000	9,000
Monitoring & Controlling								
Closing								
Total Allocation					5,500	3,500	9,000	9,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					5,500	3,500	9,000	9,000
Total Funds					5,500	3,500	9,000	9,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Governance, Risk, & Compliance Module		Project No.		X-680016	
Project Description					
Implement Governance Risk and Compliance Management 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					
Stream line the security and access control to the SAP environment. Streamline basic audit processes and improve audit efficiency with better planning and reporting. Integrate audit processes with fraud management, process control, and risk management activities. Help ensure effective, ongoing controls and compliance management.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			430			430	430	
Monitoring & Controlling								
Closing								
Total Allocation			430			430	430	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			430			430	430	
Total Funds			430			430	430	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Productivity Pack (Ancile)	Project No.		X-680017	
Project Description				
Create documentation, context-sensitive online help, and transaction simulations for SAP environment (uPerfrom).	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
SAP Training materials are essential for any changes or modification being made in the system. The training is developed using InfoPak which comes to the end of its life cycle in May 2015. The support will not be extended beyond May 2017.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			1,500				1,500	1,500
Monitoring & Controlling								
Closing								
Total Allocation			1,500				1,500	1,500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			1,500				1,500	1,500
Total Funds			1,500				1,500	1,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: ServiceNow Software Upgrade		Project No.		X-680018	
Project Description					
To add additional modules and enable more features with the client services helpdesk software system, ServiceNow.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, ServiceNow can not manage business service health including workflow and active directory integration. Tool also does not have the functionality to automate processes that are external i.e. SAP.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		119					119	119
Monitoring & Controlling								
Closing								
Total Allocation		119					119	119
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		119					119	119
Total Funds		119					119	119

Project: SAP Batch and Interface Monitoring		Project No.		X-680019	
Project Description					
Implement monitoring in Solution Manager.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently the SAP Batch and Interface Monitoring system is not fully configured. There is a partial implementation using SAP's Solution Manager, which will be completely implemented.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		50					50	50
Monitoring & Controlling								
Closing								
Total Allocation		50					50	50
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		50					50	50
Total Funds		50					50	50

Project: Cloud Computing & Interface Study	Project No.	X-680020	
Project Description			
Develop a strategy that identifies how cloud computing fits into the city's long term plans for information technology. The strategy should include an assessment of the requirements to the strategy over the long run and identification of gaps that exist in the current state.	City Council District		
	Location	W	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
With the continued rapid adoption of cloud computing comes a need to develop and agree to standards.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		75					75	75
Monitoring & Controlling								
Closing								
Total Allocation		75					75	75
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		75					75	75
Total Funds		75					75	75

Project: Network Equipment Spares		Project No.		X-680022	
Project Description					
Provide network equipment spares.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There is currently a lack of on-hand equipment for unscheduled events/failures.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		40	40	40	40	40	200	200
Monitoring & Controlling								
Closing								
Total Allocation		40	40	40	40	40	200	200
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		40	40	40	40	40	200	200
Total Funds		40	40	40	40	40	200	200

Project: Network Management Tools		Project No.		X-680023	
Project Description					
Provide secure management of the City's network. Network management and security software will resolve access problems to wired and wireless networks.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These tools are needed to allow the network team to securely support the City's network infrastructure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			50	50	50	50	200	200
Monitoring & Controlling								
Closing								
Total Allocation			50	50	50	50	200	200
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			50	50	50	50	200	200
Total Funds			50	50	50	50	200	200

Project: Citizen Engagement Software		Project No.		X-680024	
Project Description					
HITS department can provide innovative technology solutions that will engage citizens and potentially generate revenue.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, HITS is not engaged with citizens. There is the opportunity to build day-to-day interactions and mutual technology conversations of benefit with the educational community and citizens of Houston.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					61		61	61
Monitoring & Controlling								
Closing								
Total Allocation					61		61	61
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					61		61	61
Total Funds					61		61	61

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Software Licensing Tracking System		Project No.		X-680025	
Project Description					
Reduce cost by maintaining a detailed software registry and handling volume negotiations on behalf of the entire City by leveraging overall buying power.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, the City purchases software on a department and even a division level thereby making it difficult to leverage overall buying power, volume discounts, and software reuse across departments.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		55	460				515	515
Monitoring & Controlling								
Closing								
Total Allocation		55	460				515	515
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		55	460				515	515
Total Funds		55	460				515	515

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Tools Optimization		Project No.		X-680026	
Project Description					
Combined SAP Transport and Change Management System, Network Load Balancers, and SAP Business Objects Service Pack Upgrades to ensure the delivery of highly available applications to the City's citizens, customers, and employees.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There are several efficiencies that can be gained by implementing the Transport management system (automates a paper based process, and provides reports requested by auditor), CHARM (manages changes to the system) and Early Watch Reports (delivers system performance and risk alerts).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					400	400	400	
Monitoring & Controlling								
Closing								
Total Allocation					400	400	400	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					400	400	400	400
Total Funds					400	400	400	400

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Wireless Networking Cisco ISE		Project No.		X-680027	
Project Description					
Deploy a more secure and easier to access wi-fi experience for City provided and BYOD devices. This will be accomplished by deploying a new application called Cisco ISE on top of the current wi-fi infrastructure.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Support One Houston BYOD program. Provide for comprehensive guest access management. Enable consistent policy in distributed deployments that allows services to be delivered where they are needed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		75	75				150	
Monitoring & Controlling								
Closing								
Total Allocation		75	75				150	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		75	75				150	
Total Funds		75	75				150	

Project: SAP Security Forms Automation		Project No.		X-680028	
Project Description					
Creation of an automated process, form, workflow and access.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently getting access to SAP environment is a paper-based approval process. With the implementation of this initiative, HITS will be able to automate the workflow and avoid paper-based approval, quickening the process.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					94		94	94
Monitoring & Controlling								
Closing								
Total Allocation					94		94	94
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					94		94	94
Total Funds					94		94	94

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HR - SAP Grievance Tracking & Filing		Project No.		X-800003	
Project Description					
Use the grievance tracking system currently available in SAP. A system for filing grievances electronically could be set up by making forms and instructions available through ESS. Forms would then be sent to the appropriate person for filing. The forms and instruction formats would be similar to those currently used in hard copy format.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The SAP system would allow for the data to be entered in one system for all steps of the grievance process. One system would cut down on duplication of data entry. Electronic filing of grievances saves on travel time away from work for employees. It also saves on record retention expenses.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					50		50	50
Monitoring & Controlling								
Closing								
Total Allocation					50		50	50
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					50		50	50
Total Funds					50		50	50

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HR - SAP ESS/MSS Enhancements		Project No.		X-800004	
Project Description					
The City owns SAP Fiori, which is included in the Business Suite license package. This funding will allow for the implementation of additional Fiori applications, and is foundational to growing the SAP mobility footprint.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The new ESS/MSS SAP application provides the ability to view certain ESS documents via a mobile application. However, through SAP Fiori, additional features can be made available to remote employees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					150		150	150
Monitoring & Controlling								
Closing								
Total Allocation					150		150	150
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					150		150	150
Total Funds					150		150	150

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HR - Temp Employee Pay/Billing Upgrade		Project No.		X-800005	
Project Description					
To partner with a supplier to provide a technology solution to assist in managing payments for non-employee workforce such as temporary staff, independent contractors, and interns.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide means to systematically pay contracted temporary agencies for services. Provide means to systematically bill prospective departments for services rendered.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		60				60	60	
Monitoring & Controlling								
Closing								
Total Allocation		60				60	60	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		60				60	60	
Total Funds		60				60	60	

Project: HR - SAP Indicator AsianPacific Islander		Project No.		X-800006	
Project Description					
Add a designation within SAP for Asian Pacific Islander employees.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
SAP does not currently have a designation for this classification of employees. Reporting on this employee classification group is a requirement.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		40					40	40
Monitoring & Controlling								
Closing								
Total Allocation		40					40	40
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		40					40	40
Total Funds		40					40	40

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HR - Benefits Interactive Platform		Project No.		X-800007	
Project Description					
Develop an application that allows employees to remotely enroll and track their health benefits. The application will be integrated with SAP.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently many employees must enroll in health benefits in person. This application will allow the enrollment process to be streamlined and integrated with SAP.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			44				44	
Monitoring & Controlling								
Closing								
Total Allocation			44				44	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			44				44	
Total Funds			44				44	

Project: HR - Safety Audit Application		Project No.		X-800008	
Project Description					
The application will be used to conduct/track safety audits, track motor vehicle investigation causes and equipment accidents to focus and improve on preventative safety measures and reduce incidents.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Create transparency of all accidents by department to ensure the City can take the proper corrective actions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		35					35	35
Monitoring & Controlling								
Closing								
Total Allocation		35					35	35
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		35					35	35
Total Funds		35					35	35