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**INFORMATION TECHNOLOGY IMPROVEMENTS 2022-2026 CAPITAL IMPROVEMENT PLAN**

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**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Operational Systems Refresh		Project No.		X-100007	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,133	600	200			800	1,933	
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,133</b>	<b>600</b>	<b>200</b>			<b>800</b>	<b>1,933</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,133	600	200			800	1,933	
<b>Total Funds</b>	<b>1,133</b>	<b>600</b>	<b>200</b>			<b>800</b>	<b>1,933</b>	

Project: HPD - Smartphone App For Citizens		Project No.		X-100013	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	50	57				57	107	
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>50</b>	<b>57</b>				<b>57</b>	<b>107</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	50	57				57	107	
<b>Total Funds</b>	<b>50</b>	<b>57</b>				<b>57</b>	<b>107</b>	

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Video Growth/Storage Expansion		Project No.		X-100017	
<b>Project Description</b>					
Purchase, installation, and configuration of hardware and software to increase storage capacity for videos related to in-car cameras, interview rooms, and body cameras. Data storage and routine server updates are required to accommodate video operations and growth.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Video systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with HPD's ever increasing demand for video storage.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,730			300			300	2,030
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,730</b>			<b>300</b>			<b>300</b>	<b>2,030</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,730			300			300	2,030
<b>Total Funds</b>	<b>1,730</b>			<b>300</b>			<b>300</b>	<b>2,030</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Crime Analysis Integrated System		Project No.		X-100035	
<b>Project Description</b>					
Replace the outdated system with an updated model with comprehensive advanced analytics 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.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Crime Analysis system is currently outdated 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	719	585					585	1,304
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>719</b>	<b>585</b>					<b>585</b>	<b>1,304</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	719	585					585	1,304
<b>Total Funds</b>	<b>719</b>	<b>585</b>					<b>585</b>	<b>1,304</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Mobile Technology Refresh		Project No.		X-100050		
<b>Project Description</b>						
Replace end-of-life devices.		<b>City Council District</b>				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
HPD has ruggedized laptops in the police vehicles that will be exceeding 6 years old and need replacement to provide reliable equipment to officers in the field.		Units:	0			
		Start Year:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,089	600	825	1,000			2,425	3,514
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,089</b>	<b>600</b>	<b>825</b>	<b>1,000</b>			<b>2,425</b>	<b>3,514</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,089	600	825	1,000			2,425	3,514
<b>Total Funds</b>	<b>1,089</b>	<b>600</b>	<b>825</b>	<b>1,000</b>			<b>2,425</b>	<b>3,514</b>





















































**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Master Data Management		Project No.		X-680040	
<b>Project Description</b>					
There is a need for the city to develop enterprise data governance and master data. This is to establish a Master Data Management (MDM) strategy and roadmap; and design and implement MDM in Enterprise Data Warehouse platform that will work with all enterprise applications in the city to create a single version of truth about data.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Lack of master data in city applications causes fragmented information which impairs precise decision making in analytics. There are no common identifiers for many dimensional data across the city. The objective is to streamline and create single version of that data so that the data can be used consistently citywide.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	259	259				259	518	
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>259</b>	<b>259</b>				<b>259</b>	<b>518</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	259	259				259	518	
<b>Total Funds</b>	<b>259</b>	<b>259</b>				<b>259</b>	<b>518</b>	

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Managed Contract Services		Project No.		X-680044	
<b>Project Description</b>					
Source highly skilled hard to hire resources that will help to ensure that systems are configured with a high availability approach (both physical and virtual).		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Provide adequate support of resources to actively support and implement technologies for the City of Houston HITS departments.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	814	350				350	1,164	
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>814</b>	<b>350</b>				<b>350</b>	<b>1,164</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	814	350				350	1,164	
<b>Total Funds</b>	<b>814</b>	<b>350</b>				<b>350</b>	<b>1,164</b>	



**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Public Safety Radio Replacement		Project No.		X-680058	
<b>Project Description</b>					
Purchase the necessary radio equipment to ensure Police, Fire and EMS departments are equipped with the necessary equipment to ensure public safety.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The life cycle of the radios are seven years and will need to be replaced as they reach end of life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing				500	500		1,000	1,000
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>				<b>500</b>	<b>500</b>		<b>1,000</b>	<b>1,000</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				500	500		1,000	1,000
<b>Total Funds</b>				<b>500</b>	<b>500</b>		<b>1,000</b>	<b>1,000</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP S4 HANA		Project No.		X-680062	
<b>Project Description</b>					
Transition to a newer version of SAP, S4 Hana.		<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>					
SAP will begin phasing away from supporting the current version. Hana is a new technology architecture to support the SAP business applications.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	625	1,750	1,750			3,500	4,125	
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>625</b>	<b>1,750</b>	<b>1,750</b>			<b>3,500</b>	<b>4,125</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	625	1,750	1,750			3,500	4,125	
<b>Total Funds</b>	<b>625</b>	<b>1,750</b>	<b>1,750</b>			<b>3,500</b>	<b>4,125</b>	

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP HR-One HCM		Project No.		X-680072	
<b>Project Description</b>					
Implement SAP Human Capital Management (HCM). HR capabilities are enterprise-wide, and departments benefit from improved user experience when using features of the product. HCM includes improved user interface for ESS/MSS, improved Open Enrollment experience, and improved portal to view paystubs.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Upgrade current SAP HR module to newer version. Siloed data and disparate systems create some of the biggest challenges for HR.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	1,500	1,900				1,900	3,400	
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>1,500</b>	<b>1,900</b>				<b>1,900</b>	<b>3,400</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,500	1,900				1,900	3,400	
<b>Total Funds</b>	<b>1,500</b>	<b>1,900</b>				<b>1,900</b>	<b>3,400</b>	

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP Identity and Access Mgt		Project No.		X-680074	
<b>Project Description</b>					
Implement SAP identity management (IDM) and Governance, Risk, and Compliance (GRC) to enable security through synchronized roles and with two factor authentication.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
SAP (IDM) provides centralized provisioning for ERP security (user/role) from hire to retire. GRC reduces risk, increases regulatory compliance, and decreases impact of user account hacking.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing				1,055			1,055	1,055
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>				<b>1,055</b>			<b>1,055</b>	<b>1,055</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				1,055			1,055	1,055
<b>Total Funds</b>				<b>1,055</b>			<b>1,055</b>	<b>1,055</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Citywide Phone System Upgrade		Project No.		X-680076	
<b>Project Description</b>					
Upgrade VMware Hardware/Software and phone system.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Citywide phone system is running on a soon to be end of life system. This system is the main communication means for all City employees and Houstonians.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		848					848	848
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>848</b>					<b>848</b>	<b>848</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		848					848	848
<b>Total Funds</b>		<b>848</b>					<b>848</b>	<b>848</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Enterprise Radio Infrastructure		Project No.		X-687001	
<b>Project Description</b>					
The City's radio network directly supports public safety radio calls and 911 calls. End of life equipment will be removed and replaced with the currently supported models.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The system has components that have reached their end of life or are no longer supported.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	950	2,213	413			2,626	3,576	
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>950</b>	<b>2,213</b>	<b>413</b>			<b>2,626</b>	<b>3,576</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	950	2,213	413			2,626	3,576	
<b>Total Funds</b>	<b>950</b>	<b>2,213</b>	<b>413</b>			<b>2,626</b>	<b>3,576</b>	

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Firewall Replacement		Project No.		X-68C001	
<b>Project Description</b>					
Replace firewalls that are either at or approaching end of life.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Failure to replace firewalls negatively impacts the ability to maintain/enhance the confidentiality, integrity and availability of city systems, data and information.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing	921		700				700	1,621
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>	<b>921</b>		<b>700</b>				<b>700</b>	<b>1,621</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	921		700				700	1,621
<b>Total Funds</b>	<b>921</b>		<b>700</b>				<b>700</b>	<b>1,621</b>

Project: LGL - E-Discovery System		Project No.		X-900004	
<b>Project Description</b>					
Software that will enable the Legal Department to review and produce documents faster and more efficiently in all cases and particularly high volume document cases.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Currently, the Legal Department has an eDiscovery application that does not meet the needs of the department. The current application is unable to process large amounts of data and does not adequately keep track of documents or work that has been completed.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Initiating								
Planning								
Executing		400				400	400	
Monitoring & Controlling								
Closing								
<b>Total Allocation</b>		<b>400</b>				<b>400</b>	<b>400</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		400				400	400	
<b>Total Funds</b>		<b>400</b>				<b>400</b>	<b>400</b>	