
INFORMATION TECHNOLOGY IMPROVEMENTS 2024-2028 CAPITAL IMPROVEMENT PLAN

| CIP No. | Project | Page |
|----------|---|------|
| X-650022 | ARA - 311 BARC CRM Integration | 25 |
| X-650014 | ARA - Enterprise Records Mgt Syst. | 24 |
| X-110004 | DON - Tablets | 12 |
| X-640017 | FIN - Budgeting Software | 22 |
| X-640026 | FIN - Enterprise Asset Management | 23 |
| X-640001 | FIN - SAP CIP Enhancements | 21 |
| X-680088 | Finance-Controller Office Reprt System | 36 |
| X-670004 | FMD - Fuel Site Conversion | 26 |
| X-120018 | HFD - Mobile Data Computers | 13 |
| X-380006 | HHD - Legacy Lab System Upgrade | 19 |
| X-680090 | HITS - Business Object Obsolescence | 37 |
| X-680030 | HITS - Citywide PC Replacement | 30 |
| X-680003 | HITS - Data Center Refresh | 27 |
| X-687001 | HITS - Enterprise Radio Infrastructure | 38 |
| X-680040 | HITS - Master Data Management | 31 |
| X-680015 | HITS - Network Refresh | 28 |
| X-680060 | HITS - Public Safety CAD Replacement | 33 |
| X-680058 | HITS - Public Safety Radio Replacement | 32 |
| X-687030 | HITS - Radio Tower Site Security System | 39 |
| X-680074 | HITS - SAP Identity and Access Mgt | 35 |
| X-680062 | HITS - SAP S4 HANA | 34 |
| X-680022 | HITS - Server/Storage Refresh | 29 |
| X-100066 | HPD - Audio Visual Equipment Refresh | 11 |
| X-100052 | HPD - Body Cameras | 6 |
| X-100062 | HPD - CJIS Compliance Infrastructure | 9 |



INFORMATION TECHNOLOGY IMPROVEMENTS 2024-2028 CAPITAL IMPROVEMENT PLAN

| CIP No. | Project | Page |
|----------|---|------|
| X-100060 | HPD - DR Cloud Infrastructure | 8 |
| X-100050 | HPD - Mobile Technology Refresh | 5 |
| X-100058 | HPD - Multi-Factor Authentication | 7 |
| X-100024 | HPD - Radios | 4 |
| X-100064 | HPD - Records Management System Refresh | 10 |
| X-100013 | HPD - Smartphone App For Citizens | 3 |
| X-340016 | HPL - New Digitization Lab Equipment | 17 |
| X-340014 | HPL - Public Facing Computers | 16 |
| X-340018 | HPL - Public Printing Kiosks | 18 |
| X-340010 | HPL - Radio Frequency ID Technology | 15 |
| X-160012 | MCD - e-Filing Functionality | 14 |
| X-510004 | OBO - Qualtrics - CRM System | 20 |



2024-2028 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 | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | 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: | 2023 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|-----------|------|------|------|------|-----------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 57 | | | | | 57 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 57 | | | | | 57 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 57 | | | | | 57 |
| Total Funds | 57 | | | | | 57 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|----------------|------------------------------|------------------|-----------|--|
| Project: HPD - Radios | | Project No. | | X-100024 | |
| Project Description | | | | | |
| Purchase mobile radios for police vehicles. | | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | | |
| | Served: | CITYWIDE | Zip Codes: | | |
| | Key Map: | | Category: | TECH-COMM | |
| | Location Code: | UA-00 | Sub-Category: | | |
| Project Justification | | | | | |
| Radio for police vehicles that is crucial for the safety of HPD Officers on patrol. | | Units: | 0 | | |
| | Start Year: | 2023 | | | |
| | RCC Total | \$ | RCA Total | \$ | |

| Project Allocation | | | | | | 2024-2028 |
|--|------|------------|------------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | | 221 | 232 | | | 452 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | | 221 | 232 | | | 452 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | | 221 | 232 | | | 452 |
| Total Funds | | 221 | 232 | | | 452 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | | |
|---|--|------------------------------|----------|------------------|-----------|--|
| Project: HPD - Mobile Technology Refresh | | Project No. | | X-100050 | | |
| Project Description | | | | | | |
| Replace end-of-life devices. | | City Council District | | | | |
| | | Location | CITYWIDE | Address Descr 2: | | |
| | | Served: | CITYWIDE | Zip Codes: | | |
| | | Key Map: | | Category: | TECH-COMM | |
| | | Location Code: | UA-00 | Sub-Category: | | |
| Project Justification | | | | | | |
| 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: | 2023 | | | |
| | | RCC Total | \$ | RCA Total | \$ | |

| Project Allocation | | | | | | 2024-2028 |
|--|--------------|------|------|------|------|--------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 1,000 | | | | | 1,000 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 1,000 | | | | | 1,000 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 1,000 | | | | | 1,000 |
| Total Funds | 1,000 | | | | | 1,000 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|----------------|------------------------------|------------------|-----------|--|
| Project: HPD - Body Cameras | | Project No. | | X-100052 | |
| Project Description | | | | | |
| Purchase of body-worn cameras for patrol officers. | | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | | |
| | Served: | CITYWIDE | Zip Codes: | | |
| | Key Map: | | Category: | TECH-COMM | |
| | Location Code: | UA-00 | Sub-Category: | | |
| Project Justification | | | | | |
| Body cameras contemporaneously record environment, conditions and activities of an event. Cameras will capture a video recording of critical incidents and encounters with the public, strengthen police accountability, and provide a valuable new type of evidence. | | Units: | 0 | | |
| | Start Year: | 2020 | | | |
| | RCC Total | \$ | RCA Total | \$ | |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 800 | | | | | 800 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 800 | | | | | 800 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 800 | | | | | 800 |
| Total Funds | 800 | | | | | 800 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|--|--|------------------------------|----------|------------------|-----------|
| Project: HPD - Multi-Factor Authentication | | Project No. | | X-100058 | |
| Project Description | | | | | |
| Design, install and integrate a multi-factor authentication solution with the City's/Department's current VPN environment. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | TECH-COMM |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Per FBI CJIS policy section 5.6.2.2, the Department is required to authenticate HPD network access from unsecured locations via Advanced (aka Multi-factor) Authentication mechanisms. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------|------------|------------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | | 310 | 310 | | | 620 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | | 310 | 310 | | | 620 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | | 310 | 310 | | | 620 |
| Total Funds | | 310 | 310 | | | 620 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: HPD - DR Cloud Infrastructure | | Project No. | | X-100060 | |
| Project Description | | | | | |
| HPD - Disaster Recovery (DR) Cloud Infrastructure project will move HPD Disaster Recovery from on-premises to cloud. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| HPD will move the on-premise DR to Microsoft Cloud based DR solution which will minimize need for HPD to purchase server hardware and support. This will enable HPD to run off the cloud or restore crucial data and applications online much quicker during an IT disaster, minimizing the manual processes of current recovery methods. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 380 | | | | | 380 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 380 | | | | | 380 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 380 | | | | | 380 |
| Total Funds | 380 | | | | | 380 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: HPD - CJIS Compliance Infrastructure | | Project No. | | X-100062 | |
| Project Description | | | | | |
| Procure/Replace all end-of-life (EOL) server hardware, procure/replace or upgrade all end-of service (EOS) software each year and other HPD network requirements. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| CJIS policy dictates EOL and/or EOS hardware/software must be replaced. HPD has hardware/software systems that reach EOL/EOS yearly. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 450 | 100 | | | | 550 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 450 | 100 | | | | 550 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 450 | 100 | | | | 550 |
| Total Funds | 450 | 100 | | | | 550 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: HPD - Records Management System Refresh | | Project No. | | X-100064 | |
| Project Description | | | | | |
| Replace current RMS with an in-house configurable, flexible system that can quickly meet the changing needs of the police department. Ability to create ad-hoc reports and statistics tailored to the needs of the police department. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| The current Records Management System has limited functionality (mobility) and is built on older technology. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|--------------|------|------|------|------|--------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 1,831 | | | | | 1,831 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 1,831 | | | | | 1,831 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 1,831 | | | | | 1,831 |
| Total Funds | 1,831 | | | | | 1,831 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|---|------------------------------|----------|------------------|----|
| Project: HPD - Audio Visual Equipment Refresh | Project No. | X-100066 | | |
| Project Description | | | | |
| Define an audio-visual standard to be used across the department and select a Managed Services provider to identify appropriate equipment, procure the equipment and install/upgrade each audio-visual system and room across the department. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Unreliable audio-visual equipment hinders collaboration and meetings at all levels causing loss of productivity and disrupts training classes at the Academy. Rooms are used during emergency or large scale events and must be reliable. It is costly to repair and takes the equipment out of service for long periods of time. | Units: | 0 | | |
| | Start Year: | | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|-----------|------|------|------|------|-----------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 50 | | | | | 50 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 50 | | | | | 50 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 50 | | | | | 50 |
| Total Funds | 50 | | | | | 50 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|---|------------------------------|----------|------------------|----|
| Project: DON - Tablets | Project No. | | X-110004 | |
| Project Description | | | | |
| Purchasing industrial tablets will increase accessibility and productivity. Additionally, these tablets will enable inspectors to use the City's current Windows operating system and infrastructure. Rugged hardware will ensure that the devices are able to withstand harsh weather conditions. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Currently, field code enforcement officers' primary devices are consumer grade tablets. The consumer grade devices severely restrict inspectors' accessibility and productivity due to the limited memory capacity and operating system. The hardware does not sufficiently withstand the harsh Houston weather conditions (i.e. hot temperatures). | Units: | 0 | | |
| | Start Year: | | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------|-----------|-----------|------|------|-----------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | | 38 | 28 | | | 66 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | | 38 | 28 | | | 66 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | | 38 | 28 | | | 66 |
| Total Funds | | 38 | 28 | | | 66 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|--|--|------------------------------|----------|------------------|----|
| Project: HFD - Mobile Data Computers | | Project No. | | X-120018 | |
| Project Description | | | | | |
| Refresh Mobile Data Computers (MDCs) and required docking hardware. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Current MDC hardware is over 6 years old and needs to be replaced to maintain transmission of dispatch information to HFD apparatus. | | Units: | 0 | | |
| | | Start Year: | 2023 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------------|------|--------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 717 | | | 717 | | 1,434 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 717 | | | 717 | | 1,434 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 717 | | | 717 | | 1,434 |
| Total Funds | 717 | | | 717 | | 1,434 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|---|------------------------------|----------|------------------|----|
| Project: MCD - e-Filing Functionality | Project No. | | X-160012 | |
| Project Description | | | | |
| Provide an online platform that will improve court services and customer access to a greater number of individuals within our community while also enhancing staff productivity. This functionality is especially critical to meeting the special needs of the vulnerable population. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| The City of Houston Municipal Courts does not have a e-filing system similar to Harris County, which allows attorneys and the public to have access to court matters as well as the ability to file legal documents and actions remotely. | Units: | 0 | | |
| | Start Year: | | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|-----------|------|------|------|------|-----------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 75 | | | | | 75 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 75 | | | | | 75 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 75 | | | | | 75 |
| Total Funds | 75 | | | | | 75 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|--|------------------------------|----------|------------------|----|
| Project: HPL - Radio Frequency ID Technology | Project No. | | X-340010 | |
| Project Description | | | | |
| Provide library locations with Radio-frequency identification (RFID) equipment. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | 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: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 200 | | | | | 200 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 200 | | | | | 200 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 200 | | | | | 200 |
| Total Funds | 200 | | | | | 200 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|--|------------------------------|----------|------------------|----|
| Project: HPL - Public Facing Computers | Project No. | | X-340014 | |
| Project Description | | | | |
| Replace aging Public Facing Personal Computers. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| HPL has approximately 2,000 public facing PCs and laptops that are in need of replacement. Many of these PCs are more than 5-7 years old and are in need of replacement. | Units: | 0 | | |
| | Start Year: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|-----------|------------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 100 | 50 | 100 | | | 250 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 100 | 50 | 100 | | | 250 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 100 | 50 | 100 | | | 250 |
| Total Funds | 100 | 50 | 100 | | | 250 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|--|------------------------------|----------|------------------|----|
| Project: HPL - New Digitization Lab Equipment | Project No. | | X-340016 | |
| Project Description | | | | |
| New equipment will allow a wider scope of fragile formats to be digitized and preserved. Reel to film and book scanners will allow us to preserve the unique legacy of Houston for future generations. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Houston Public Library's Special Collections area is in dire need of equipment that will allow for state-of-the art digital preservation as they continue to deteriorate. | Units: | 0 | | |
| | Start Year: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------------|------------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 100 | 100 | 100 | | | 300 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 100 | 100 | 100 | | | 300 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 100 | 100 | 100 | | | 300 |
| Total Funds | 100 | 100 | 100 | | | 300 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|---|------------------------------|----------|------------------|----|
| Project: HPL - Public Printing Kiosks | Project No. | | X-340018 | |
| Project Description | | | | |
| Purchase Public Print Kiosks. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Public Print release stations are run on computers that are over 5 years old and have exceeded life expectancy. | Units: | 0 | | |
| | Start Year: | | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 120 | | | | | 120 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 120 | | | | | 120 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 120 | | | | | 120 |
| Total Funds | 120 | | | | | 120 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|--|--|------------------------------|----------|------------------|----|
| Project: HHD - Legacy Lab System Upgrade | | Project No. | | X-380006 | |
| Project Description | | | | | |
| Replacement and upgrading of testing instruments to allow machines to be networked. With upgrades to key lab instruments and software, begin developing interfaces that will allow a seamless bi-directional flow of information with key systems. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Our laboratory is the reference lab for Southeast Texas, and contains technology that is end of life. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|-----------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 800 | 50 | | | | 850 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 800 | 50 | | | | 850 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 800 | 50 | | | | 850 |
| Total Funds | 800 | 50 | | | | 850 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: OBO - Qualtrics - CRM System | | Project No. | | X-510004 | |
| Project Description | | | | | |
| A Customer Relationship Management (CRM) system is needed to better serve the business community. With a Qualtrics system the City will be able to record interactions with business owners/clients, provide accurate reporting of services rendered, identify demographics and trends of the business community, measure impact, and track progress. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| The Office of Business Opportunity (OBO) lacks an electronic customer relations system to measure the impact of programs, activities and services provided to business owners. There is no system in place to track the matriculation of businesses who utilize resources, monitor events, or track phone calls and other interactions. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 104 | | | | | 104 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 104 | | | | | 104 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 104 | | | | | 104 |
| Total Funds | 104 | | | | | 104 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|---|------------------------------|----------|------------------|----|
| Project: FIN - SAP CIP Enhancements | Project No. | | X-640001 | |
| Project Description | | | | |
| Improvements to technology systems use in the preparation of the Capital Improvement Plan. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Provide enhancements to Capital Improvement Plan reporting, accounting, submissions and process enhancements. | Units: | 0 | | |
| | Start Year: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 179 | | | | | 179 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 179 | | | | | 179 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 154 | | | | | 154 |
| 4515 - Contributed Capital Project Fund | 25 | | | | | 25 |
| Total Funds | 179 | | | | | 179 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: FIN - Budgeting Software | | Project No. | | X-640017 | |
| Project Description | | | | | |
| New budget software to allow more linkage to other SAP modules as well as automation to increase efficiency and accuracy. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Current system still requires manual adjustments and Excel spreadsheet analysis to calculate financial projections. | | Units: | 0 | | |
| | | Start Year: | 2023 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------|--------------|------|------|------|--------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | | 3,000 | | | | 3,000 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | | 3,000 | | | | 3,000 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | | 3,000 | | | | 3,000 |
| Total Funds | | 3,000 | | | | 3,000 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: FIN - Enterprise Asset Management | | Project No. | | X-640026 | |
| Project Description | | | | | |
| Update the city's asset management tracking and reporting system to track new assets, identify assets reaching end of life, asset information, and maintenance costs. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Will provide quantifiable data that can be used during the capital/budgeting planning process. The system will be used to forecast replacement costs (capital and operational) for CIP/Budget planning. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 560 | | | | | 560 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 560 | | | | | 560 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 560 | | | | | 560 |
| Total Funds | 560 | | | | | 560 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | | |
|---|--|------------------------------|----------|------------------|----|--|
| Project: ARA - Enterprise Records Mgt Syst. | | Project No. | | X-650014 | | |
| Project Description | | | | | | |
| Deploy an all-inclusive robust automated records and information database system. Have uniformity throughout COH's official records process. | | City Council District | | | | |
| | | Location | CITYWIDE | Address Descr 2: | | |
| | | Served: | CITYWIDE | Zip Codes: | | |
| | | Key Map: | | Category: | | |
| | | Location Code: | UA-00 | Sub-Category: | | |
| Project Justification | | | | | | |
| The in-house solution currently being used, which is limited to tracking records boxed for archiving or destruction, is past its useful life and is difficult to support. | | Units: | 0 | | | |
| | | Start Year: | | | | |
| | | RCC Total | \$ | RCA Total | \$ | |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 150 | | | | | 150 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 150 | | | | | 150 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 150 | | | | | 150 |
| Total Funds | 150 | | | | | 150 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: ARA - 311 BARC CRM Integration | | Project No. | | X-650022 | |
| Project Description | | | | | |
| Build an integration between 311's Dynamics 365 Customer Relationship Management and BARC's Chameleon Customer Relationship Management. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| This integration will allow customers to create BARC service requests through 311 channels just like all other service requests. Currently BARC's service requests can only be created by a live agent. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|-----------|------|------|------|------|-----------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 50 | | | | | 50 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 50 | | | | | 50 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 50 | | | | | 50 |
| Total Funds | 50 | | | | | 50 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|--|------------------------------|----------|------------------|----|
| Project: FMD - Fuel Site Conversion | Project No. | | X-670004 | |
| Project Description | | | | |
| Update fuel site locations network connections. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Fuel site locations need network connection upgrades due to end of life equipment. | Units: | 0 | | |
| | Start Year: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|-----------|------|------|------|------|-----------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 75 | | | | | 75 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 75 | | | | | 75 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 75 | | | | | 75 |
| Total Funds | 75 | | | | | 75 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|---|------------------------------|----------|------------------|----|
| Project: HITS - Data Center Refresh | Project No. | X-680003 | | |
| Project Description | | | | |
| This project will ensure adequate technology infrastructure is in place to support and provide service to all departments supported by the Data Center. Examples of infrastructure includes large core network devices, server systems, racks, security devices and power infrastructure. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Hardware/Software will eventually be end of life and require a refresh in order to remain manageable and supportable. Growth can also be covered through this initiative to support new systems. | Units: | 0 | | |
| | Start Year: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 250 | | | | | 250 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 250 | | | | | 250 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 250 | | | | | 250 |
| Total Funds | 250 | | | | | 250 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: HITS - 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. Include CJIS Remediation of HPD network. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Address the aging network infrastructure. Maintain or increase network performance and security updates that can be hampered because of out of date software/hardware. | | Units: | 0 | | |
| | | Start Year: | 2023 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|--------------|--------------|------------|--------------|------------|--------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 1,691 | 1,417 | 899 | 2,242 | 850 | 7,099 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 1,691 | 1,417 | 899 | 2,242 | 850 | 7,099 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 1,691 | 1,417 | 899 | 2,242 | 850 | 7,099 |
| Total Funds | 1,691 | 1,417 | 899 | 2,242 | 850 | 7,099 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|--|------------------------------|----------|------------------|----|
| Project: HITS - Server/Storage Refresh | Project No. | | X-680022 | |
| Project Description | | | | |
| Allow for the replacement of servers and server related hardware. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Replace aging infrastructure as it becomes end of life or fails and provide additional storage or capacity for new projects. | Units: | 0 | | |
| | Start Year: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------|------------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | | 750 | | | | 750 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | | 750 | | | | 750 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | | 750 | | | | 750 |
| Total Funds | | 750 | | | | 750 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|--|------------------------------|----------|------------------|----|
| Project: HITS - Citywide PC Replacement | Project No. | | X-680030 | |
| Project Description | | | | |
| Replace PCs that have reached their useful life. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| Refreshing PCs is necessary in order to comply with security policy and procedure and to ensure that applications that employees need access to can be used without issue. | Units: | 0 | | |
| | Start Year: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|--------------|--------------|------|--------------|--------------|--------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 2,000 | 1,250 | | 1,850 | 1,336 | 6,436 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 2,000 | 1,250 | | 1,850 | 1,336 | 6,436 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 2,000 | 1,250 | | 1,850 | 1,336 | 6,436 |
| Total Funds | 2,000 | 1,250 | | 1,850 | 1,336 | 6,436 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|--|--|------------------------------|----------|------------------|----|
| Project: HITS - Master Data Management | | Project No. | | X-680040 | |
| Project Description | | | | | |
| 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. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| 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: | 2022 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 259 | | | | | 259 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 259 | | | | | 259 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 259 | | | | | 259 |
| Total Funds | 259 | | | | | 259 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|--|--|------------------------------|----------|------------------|----|
| Project: HITS - Public Safety Radio Replacement | | Project No. | | X-680058 | |
| Project Description | | | | | |
| Purchase the necessary radio equipment to ensure Police, Fire and EMS departments are equipped with the necessary equipment to ensure public safety. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| 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 | | | | | | 2024-2028 |
|--|--------------|--------------|------|------|------|---------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 5,500 | 5,500 | | | | 11,000 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 5,500 | 5,500 | | | | 11,000 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 500 | 5,500 | | | | 6,000 |
| 5309 - ARPA Recovery Fund | 5,000 | | | | | 5,000 |
| Total Funds | 5,500 | 5,500 | | | | 11,000 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|---|------------------------------|----------|------------------|----|
| Project: HITS - Public Safety CAD Replacement | Project No. | X-680060 | | |
| Project Description | | | | |
| Replace / update the Computer Aided Dispatch (CAD) system at the Houston Emergency Center. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| The City of Houston CAD system is the principal application used by HPD, HFD, and EMS to manage law enforcement, fire, and emergency medical service calls from citizens and visitors to the city. The city needs to allocate resources to improve overall efficiency of the public safety departments. | Units: | 0 | | |
| | Start Year: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|--------------|--------------|--------------|------------|------|---------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 3,985 | 6,000 | 5,000 | 500 | | 15,485 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 3,985 | 6,000 | 5,000 | 500 | | 15,485 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 3,985 | 6,000 | 5,000 | 500 | | 15,485 |
| Total Funds | 3,985 | 6,000 | 5,000 | 500 | | 15,485 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|--|------------------------------|----------|------------------|----|
| Project: HITS - SAP S4 HANA | Project No. | | X-680062 | |
| Project Description | | | | |
| Transition to a newer version of SAP, S4 HANA. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| 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: | 2023 | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|--------------|--------------|------|------|------|---------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 6,500 | 5,250 | | | | 11,750 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 6,500 | 5,250 | | | | 11,750 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 6,500 | 5,250 | | | | 11,750 |
| Total Funds | 6,500 | 5,250 | | | | 11,750 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|--|------------------------------|----------|------------------|----|
| Project: HITS - SAP Identity and Access Mgt | Project No. | | X-680074 | |
| Project Description | | | | |
| Implement SAP identity management (IDM) and Governance, Risk, and Compliance (GRC) to enable security through synchronized roles and with two factor authentication. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| 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 | | | | | | 2024-2028 |
|--|--------------|------|------|------|------|--------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 1,055 | | | | | 1,055 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 1,055 | | | | | 1,055 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 1,055 | | | | | 1,055 |
| Total Funds | 1,055 | | | | | 1,055 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|-----------|
| Project: Finance-Controller Office Reprt System | | Project No. | | X-680088 | |
| Project Description | | | | | |
| Financial reporting project that will implement a large complex solution for reports for the Finance Budget Book, CIP Book, and the Controller's Office Annual Financial report (ACFR). | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | TECH-COMM |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| The current financial reporting system is reaching end of support. If not transitioned to the new platform, deficiencies could weaken the City's financial reporting system. | | Units: | 0 | | |
| | | Start Year: | 2023 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 649 | | | | | 649 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 649 | | | | | 649 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 649 | | | | | 649 |
| Total Funds | 649 | | | | | 649 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | |
|---|------------------------------|----------|------------------|----|
| Project: HITS - Business Object Obsolescence | Project No. | | X-680090 | |
| Project Description | | | | |
| Business Object is a legacy reporting tool for SAP will be end of life December 2024. This project will remediate the obsolescence our SAP reporting tool, which support major financial processes. | City Council District | | | |
| | Location | CITYWIDE | Address Descr 2: | |
| | Served: | CITYWIDE | Zip Codes: | |
| | Key Map: | | Category: | |
| | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | |
| The SAP business object application is reaching end of life in December 2024. Without taking actions, we would not receive any support from the vendor in case an incident or security risk arise. As a result, the service could be abruptly discontinued. | Units: | 0 | | |
| | Start Year: | | | |
| | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|--------------|------|------|------|------|--------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 1,000 | | | | | 1,000 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 1,000 | | | | | 1,000 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 1,000 | | | | | 1,000 |
| Total Funds | 1,000 | | | | | 1,000 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: HITS - Enterprise Radio Infrastructure | | Project No. | | X-687001 | |
| Project Description | | | | | |
| 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. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| The system has components that have reached their end of life or are no longer supported. | | Units: | 0 | | |
| | | Start Year: | 2023 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 413 | | | | | 413 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 413 | | | | | 413 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 413 | | | | | 413 |
| Total Funds | 413 | | | | | 413 |

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

| | | | | | |
|--|--|------------------------------|----------|------------------|----|
| Project: HITS - Radio Tower Site Security System | | Project No. | | X-687030 | |
| Project Description | | | | | |
| The public safety radio tower sites have aging and/or failed site security equipment. This project will focus on the procurement and installation of modern security equipment to include cameras, on premise storage, and RFID badge readers. | | City Council District | | | |
| | | Location | CITYWIDE | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| To remove and replace radio tower site security equipment. The new equipment will send notifications and allow remote access to the camera system. High risk sites will receive multiple outside cameras and one indoor camera, as well as modern RFID badge readers at each site. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | | | | | | 2024-2028 |
|--|------------|------|------|------|------|------------|
| | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Initiating | | | | | | |
| Planning | | | | | | |
| Executing | 250 | | | | | 250 |
| Monitoring & Controlling | | | | | | |
| Closing | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Allocation | 250 | | | | | 250 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 250 | | | | | 250 |
| Total Funds | 250 | | | | | 250 |



Intentional Blank Page