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**INFORMATION TECHNOLOGY IMPROVEMENTS 2025-2029 CAPITAL IMPROVEMENT PLAN**

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CIP No.	Project	Page
X-650022	ARA - 311 BARC CRM Integration	23
X-650026	ARA - 311 IVR System	25
X-650024	ARA - 311 SR Process Improvement Project	24
X-650014	ARA - Enterprise Records Mgt Syst.	22
X-110004	DON - Tablets	8
X-640017	FIN - Budgeting Software	18
X-640042	FIN - Centralized Grants Mgmnt System	21
X-640026	FIN - Enterprise Asset Management	19
X-640040	FIN - Invoice Processing	20
X-120018	HFD - Mobile Data Computers	9
X-120022	HFD - Tracking & Distribution System	10
X-680108	HITS - Analog/POTS Service Replacement	41
X-680106	HITS - AV Technology Interoperability	40
X-680096	HITS - CAD Infrastructure Refresh	35
X-680030	HITS - Citywide PC Replacement	28
X-680094	HITS - Citywide Phone System Upgrade	34
X-680100	HITS - Data Center Refresh FY25	37
X-680118	HITS - eGIS Infrastructure Cloud Migrate	46
X-680112	HITS - Enterprise CRM System	43
X-680114	HITS - Enterprise Data Warehouse Expansn	44
X-680088	HITS - Finance Controller Ofc Rprt System	33
X-680098	HITS - HTV Network Integration	36
X-680015	HITS - Network Refresh	26



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**INFORMATION TECHNOLOGY IMPROVEMENTS 2025-2029 CAPITAL IMPROVEMENT PLAN**

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CIP No.	Project	Page
X-680104	HITS - Next Generation Network	39
X-681006	HITS - NICE Recording System Upgrade	48
X-680110	HITS - Peraton Mobile Data Computng Sftw	42
X-680060	HITS - Public Safety CAD Replacement	30
X-680058	HITS - Public Safety Radio Replacement	29
X-687030	HITS - Radio Tower Site Security System	47
X-680074	HITS - SAP Identity and Access Mgt	32
X-680102	HITS - SAP On-Premise Refresh	38
X-680062	HITS - SAP S4 HANA	31
X-680022	HITS - Server/Storage Refresh	27
X-680116	HITS - SQL DR Infrstrctr Migration Cloud	45
X-100068	HPD - Police Scheduling Application	7
X-100062	HPD - CJIS Compliance Infrastructure	6
X-100060	HPD - DR Cloud Infrastructure	5
X-100058	HPD - Multi-Factor Authentication	4
X-100024	HPD - Radios	3
X-340020	HPL - Integrated Library System Refresh	16
X-340016	HPL - New Digitization Lab Equipment	15
X-340014	HPL - Public Facing Computers	14
X-160014	MCD - CSmart Infrastructure Migration	12
X-160012	MCD - e-Filing Functionality	11
X-510006	OBO - SAP/B2G Optimization	17
X-210004	SWD - Vehicle Tracking Equipment	13



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Radios		Project No.		X-100024	
<b>Project Description</b>					
Purchase mobile radios for police vehicles.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	TECH-COMM
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Radio for police vehicles that is crucial for the safety of HPD Officers on patrol.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	221	231				452
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>221</b>	<b>231</b>				<b>452</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	221	231				452
<b>Total Funds</b>	<b>221</b>	<b>231</b>				<b>452</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	310	310				620
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>310</b>	<b>310</b>				<b>620</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	310	310				620
<b>Total Funds</b>	<b>310</b>	<b>310</b>				<b>620</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - DR Cloud Infrastructure		Project No.		X-100060	
<b>Project Description</b>					
HPD - Disaster Recovery (DR) Cloud Infrastructure project will move HPD Disaster Recovery from on-premises to cloud.		<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 will move the on-premise DR to Microsoft Cloud based DR solution which will minimize the 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		430	563			993
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>430</b>	<b>563</b>			<b>993</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		430	563			993
<b>Total Funds</b>		<b>430</b>	<b>563</b>			<b>993</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - CJIS Compliance Infrastructure		Project No.		X-100062	
<b>Project Description</b>					
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.		<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>					
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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	450			200	150	800
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>450</b>			<b>200</b>	<b>150</b>	<b>800</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	450			200	150	800
<b>Total Funds</b>	<b>450</b>			<b>200</b>	<b>150</b>	<b>800</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Police Scheduling Application		Project No.		X-100068	
<b>Project Description</b>					
HPD currently uses a combination of manual forms and an application created in-house 15+ years ago. HPD desires to purchase and implement a new, more functional, easier to use, and less paper-dependent scheduling system which will integrate with a soon to be upgraded 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>					
Provide much needed functionality to eliminate paper, interface to required systems, and provide auditing capabilities for overtime for grant funded project i.e., Harvey, Super bowl, etc.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,500					1,500
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,500</b>					<b>1,500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
<b>Total Funds</b>	<b>1,500</b>					<b>1,500</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: DON - Tablets		Project No.		X-110004	
<b>Project Description</b>					
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.		<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, 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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	38	28				66
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>38</b>	<b>28</b>				<b>66</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	38	28				66
<b>Total Funds</b>	<b>38</b>	<b>28</b>				<b>66</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Mobile Data Computers	Project No.		X-120018	
<b>Project Description</b>				
Refresh Mobile Data Computers (MDCs) and required docking hardware.	<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>				
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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing			717			717
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>			<b>717</b>			<b>717</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund			717			717
<b>Total Funds</b>			<b>717</b>			<b>717</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Tracking & Distribution System		Project No.		X-120022	
<b>Project Description</b>					
Purchase a web-based COTS solution to replace legacy HFD Excel Checklist forms for managing apparatus and other equipment at Fire Stations and replace a legacy custom-built Controlled Substance application that tracks distribution of drugs to EMS units.		<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>					
HFD uses hundreds of Excel spreadsheets as checklist forms (daily, weekly, monthly) for apparatus and other personnel equipment. HFD also has a custom-built Controlled Substance application to track distribution of drugs to EMS units. HFD needs a robust COTS solution to replace these legacy processes and application.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	175	141		141	141	598
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>175</b>	<b>141</b>		<b>141</b>	<b>141</b>	<b>598</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	175	141		141	141	598
<b>Total Funds</b>	<b>175</b>	<b>141</b>		<b>141</b>	<b>141</b>	<b>598</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - e-Filing Functionality		Project No.		X-160012	
<b>Project Description</b>					
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.		<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 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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	75					75
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>75</b>					<b>75</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	75					75
<b>Total Funds</b>	<b>75</b>					<b>75</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - CSmart Infrastructure Migration		Project No.		X-160014	
<b>Project Description</b>					
The current CSMART infrastructure is being refreshed, on-premise and DR migrating to Cloud. Migrating CSMART to Cloud in planned phases.		<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 hardware level will be provided by the Cloud Service Provider reducing hardware support requirement as required in on-premise solutions.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	150		294	225	225	894
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>150</b>		<b>294</b>	<b>225</b>	<b>225</b>	<b>894</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	150		294	225	225	894
<b>Total Funds</b>	<b>150</b>		<b>294</b>	<b>225</b>	<b>225</b>	<b>894</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: SWD - Vehicle Tracking Equipment	Project No.		X-210004	
<b>Project Description</b>				
This would be an expansion to the SWD's existing Rubicon license. SWD currently 441 licenses, and we are receiving more than 50 new vehicles.	<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>				
Fleet expansion. Each new vehicle requires a Rubicon license for route mgmt.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	125					125
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>125</b>					<b>125</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	125					125
<b>Total Funds</b>	<b>125</b>					<b>125</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Public Facing Computers	Project No.		X-340014	
<b>Project Description</b>				
Replace aging Public Facing Personal Computers.	<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>				
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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	150	100				250
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>150</b>	<b>100</b>				<b>250</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	150	100				250
<b>Total Funds</b>	<b>150</b>	<b>100</b>				<b>250</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - New Digitization Lab Equipment		Project No.		X-340016	
<b>Project Description</b>					
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.		<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>					
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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	100	100				200
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>100</b>	<b>100</b>				<b>200</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	100	100				200
<b>Total Funds</b>	<b>100</b>	<b>100</b>				<b>200</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Integrated Library System Refresh		Project No.		X-340020	
<b>Project Description</b>					
This project plan aims to facilitate a smooth transition to a new Integrated Library System (ILS) for HPL, ensuring continuity of services, effective use of resources, and enhancement of user experience. The successful execution of this plan requires meticulous planning, effective stakeholder engagement, and efficient project management.		<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 current Integrated Library System is based on outdated technology, resulting in limited functionality, slower performance, and compatibility issues with modern library services and digital resources. Upgrading to a newer system will ensure compatibility with emerging technologies and provide access to more advanced features.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing					400	400
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>					<b>400</b>	<b>400</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund					400	400
<b>Total Funds</b>					<b>400</b>	<b>400</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: OBO - SAP/B2G Optimization		Project No.		X-510006	
<b>Project Description</b>					
OBO is in need of a consultant to review and assess existing processes to determine the optimization of SAP and B2G integration, data entry automation, and contract reporting. The recommendations will then be implemented to consist of either upgrades or enhancements to the existing systems.		<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>					
In accordance with City of Houston Ordinance Chapter 15 Article V, OBO is charged to administer the MWSDBE program city-wide in order to ensure the fair inclusion and utilization of certified firms. OBO continues to experience technical issues with its systems and does not have the capability to report and track all procurements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		2,000				2,000
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>2,000</b>				<b>2,000</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		2,000				2,000
<b>Total Funds</b>		<b>2,000</b>				<b>2,000</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Budgeting Software		Project No.		X-640017	
<b>Project Description</b>					
New budget software to allow more linkage to other SAP modules as well as automation to increase efficiency and accuracy.		<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>					
Current system still requires manual adjustments and Excel spreadsheet analysis to calculate financial projections.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	3,000					3,000
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>3,000</b>					<b>3,000</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	3,000					3,000
<b>Total Funds</b>	<b>3,000</b>					<b>3,000</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Enterprise Asset Management	Project No.		X-640026	
<b>Project Description</b>				
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.	<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>				
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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	560					560
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>560</b>					<b>560</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	560					560
<b>Total Funds</b>	<b>560</b>					<b>560</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Invoice Processing		Project No.		X-640040	
<b>Project Description</b>					
To implement Ariba downstream invoicing application.		<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>					
Ariba downstream invoicing will standardize and streamline the citywide invoicing process and create efficiencies by realizing saving by taking early payment discounts and avoid late payment fees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		150				150
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>150</b>				<b>150</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		150				150
<b>Total Funds</b>		<b>150</b>				<b>150</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Centralized Grants Mgmnt System	Project No.	X-640042		
<b>Project Description</b>				
Research and implement a Centralized Grants management System that will handle the full grant life cycle, from pre-award to grant close out. The system would interface with SAP, remind of key reporting timelines, easier monitoring, contract management and allow for timely required reporting.	<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 city manages hundreds of active grants with a value of over \$5.6 billion. Departments don't have a centralized method of managing their grants and meeting their requirements (reporting, RFI's, audit packets, etc.) We have had prior audit findings and need a centralized City-wide system to protect our funds and stay in compliance.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	150		2,000			2,150
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>150</b>		<b>2,000</b>			<b>2,150</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	150		2,000			2,150
<b>Total Funds</b>	<b>150</b>		<b>2,000</b>			<b>2,150</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - Enterprise Records Mgt Syst.		Project No.		X-650014	
<b>Project Description</b>					
Deploy an all-inclusive robust automated records and information database system. Have uniformity throughout COH's official records process.		<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 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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	150					150
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>150</b>					<b>150</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	150					150
<b>Total Funds</b>	<b>150</b>					<b>150</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 BARC CRM Integration		Project No.		X-650022	
<b>Project Description</b>					
Build an integration between 311's Dynamics 365 Customer Relationship Management and BARC's Chameleon Customer Relationship Management.		<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 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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	50					50
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>50</b>					<b>50</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	50					50
<b>Total Funds</b>	<b>50</b>					<b>50</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 SR Process Improvement Project	Project No.		X-650024	
<b>Project Description</b>				
By improving the service request process, the City of Houston will create a 311 experience that gives the customer a comprehensive view of the life cycle of each case, provide an opportunity for the customer to close their case once satisfied with the results, offer options for responding departments to update cases with current information.	<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 premature closing of service requests erodes public trust. This project is intended to help reduce the instances of premature case closing.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,500					1,500
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,500</b>					<b>1,500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
<b>Total Funds</b>	<b>1,500</b>					<b>1,500</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 IVR System	Project No.		X-650026	
<b>Project Description</b>				
ARA 311 Operations handles over 1.3 million calls annually. By implementing an IVR system, many of these calls can be answered by the IVR system which would allow agents to respond to the more urgent calls.	<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>				
Approximately 80% of all service requests are created via the phone. A robust IVR system could divert calls and help agents address more urgent matters.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	700	500	525			1,725
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>700</b>	<b>500</b>	<b>525</b>			<b>1,725</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	700	500	525			1,725
<b>Total Funds</b>	<b>700</b>	<b>500</b>	<b>525</b>			<b>1,725</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Network Refresh		Project No.		X-680015	
<b>Project Description</b>					
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.		<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>					
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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,417	899	2,242		1,000	5,558
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,417</b>	<b>899</b>	<b>2,242</b>		<b>1,000</b>	<b>5,558</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,417	899	2,242		1,000	5,558
<b>Total Funds</b>	<b>1,417</b>	<b>899</b>	<b>2,242</b>		<b>1,000</b>	<b>5,558</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Server/Storage Refresh	Project No.		X-680022	
<b>Project Description</b>				
Allow for the replacement of servers and server related hardware.	<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>				
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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	750					750
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>750</b>					<b>750</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	750					750
<b>Total Funds</b>	<b>750</b>					<b>750</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Citywide PC Replacement		Project No.		X-680030	
<b>Project Description</b>					
Replace PCs that have reached their useful 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>					
Refreshing PC's 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	2,250	1,000				3,250
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>2,250</b>	<b>1,000</b>				<b>3,250</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	2,250	1,000				3,250
<b>Total Funds</b>	<b>2,250</b>	<b>1,000</b>				<b>3,250</b>

**2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	5,500					5,500
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>5,500</b>					<b>5,500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	5,500					5,500
<b>Total Funds</b>	<b>5,500</b>					<b>5,500</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Public Safety CAD Replacement		Project No.		X-680060	
<b>Project Description</b>					
Replace / update the Computer Aided Dispatch (CAD) system at the Houston Emergency Center.		<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 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	9,985	5,000				14,985
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>9,985</b>	<b>5,000</b>				<b>14,985</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	9,985	5,000				14,985
<b>Total Funds</b>	<b>9,985</b>	<b>5,000</b>				<b>14,985</b>

**2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	11,750					11,750
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>11,750</b>					<b>11,750</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	11,750					11,750
<b>Total Funds</b>	<b>11,750</b>					<b>11,750</b>

**2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,055					1,055
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,055</b>					<b>1,055</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,055					1,055
<b>Total Funds</b>	<b>1,055</b>					<b>1,055</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Finance Controller Ofc Rprt Systm	Project No.		X-680088	
<b>Project Description</b>				
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).	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	TECH-COMM
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	649					649
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>649</b>					<b>649</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	649					649
<b>Total Funds</b>	<b>649</b>					<b>649</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Citywide Phone System Upgrade		Project No.		X-680094	
<b>Project Description</b>					
This multi-year CIP project provides the funding to keep all of the City's Enterprise voice systems (including hardware and software) operating properly and running current, vendor supported versions.		<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 project is required to ensure the confidentiality, integrity, and availability of critical voice systems throughout the City.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	310				618	928
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>310</b>				<b>618</b>	<b>928</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	310				618	928
<b>Total Funds</b>	<b>310</b>				<b>618</b>	<b>928</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - CAD Infrastructure Refresh		Project No.		X-680096	
<b>Project Description</b>					
This ongoing CIP project upgrades all city CAD infrastructure to currently supported models to ensure that critical infrastructure is running on vendor supported platform.		<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 CAD hardware would have reached end of support.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	100					100
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>100</b>					<b>100</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	100					100
<b>Total Funds</b>	<b>100</b>					<b>100</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - HTV Network Integration	Project No.		X-680098	
<b>Project Description</b>				
This project will standardize the HTV network infrastructure to HITS standards. This is a second phase to previously approved funding to cover additional incremental HTV requirements.	<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 HTV network consists of a mixture of non-standard devices and in its current state hinders the ability for HITS employees to assist in network related issues. The security state of the environment is unknown. Availability issues affect council and committee meetings and may also impact HTV broadcast operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	400					400
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>400</b>					<b>400</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	400					400
<b>Total Funds</b>	<b>400</b>					<b>400</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Data Center Refresh FY25		Project No.		X-680100	
<b>Project Description</b>					
The strategy for HITS Data Centers is to reduce carbon footprint by leveraging Cloud and reducing number of data centers.		<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 will allow standardization on Cloud, DataBank, and HEC. Approach: Choose Cloud First, DataBank second, HEC alternative option. This includes the build out of the HEC into a full-scale Datacenter. This includes refresh of on-premise computers.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	850	500				1,350
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>850</b>	<b>500</b>				<b>1,350</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	850	500				1,350
<b>Total Funds</b>	<b>850</b>	<b>500</b>				<b>1,350</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP On-Premise Refresh		Project No.		X-680102	
<b>Project Description</b>					
Refresh required On-Prem SAP solutions to support moving to the Cloud (S4 HANA) by 2027-2028 timeframe.		<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 current infrastructure for SAP has multiple areas and risks and EOL prior to movement to the Cloud. The recommendation to ensure stability of the SAP environment is to perform a replacement of the controller heads for NetApp with the service and warranty to provide coverage through 9/30/2027 while also upgrading VMWare upgrade to 8.0.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		233				233
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>233</b>				<b>233</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		233				233
<b>Total Funds</b>		<b>233</b>				<b>233</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Next Generation Network		Project No.		X-680104	
<b>Project Description</b>					
This project will build a new network to increase reliability, scalability, and redundancy to maximize uptime and availability.		<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 multi-year project will include architectural design, procurement, installation, configuration, deployment, and training.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,393	1,141	900		346	3,780
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,393</b>	<b>1,141</b>	<b>900</b>		<b>346</b>	<b>3,780</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,393	1,141	900		346	3,780
<b>Total Funds</b>	<b>1,393</b>	<b>1,141</b>	<b>900</b>		<b>346</b>	<b>3,780</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - AV Technology Interoperability	Project No.	X-680106		
<b>Project Description</b>				
Building a two phased program to build a pilot for AV technology in conference rooms and then refresh conference room technology with new standards for all HITS supported departments.	<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>				
Utilizing new standards with AV equipment for conference rooms and spaces, network, UCM environment and security standards. These assets need to be maintained at a level which allows for proper support and mitigation of potential risk issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing			242	500		742
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>			<b>242</b>	<b>500</b>		<b>742</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund			242	500		742
<b>Total Funds</b>			<b>242</b>	<b>500</b>		<b>742</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Analog/POTS Service Replacement		Project No.		X-680108	
<b>Project Description</b>					
The City of Houston uses traditional telephone lines (POTS) for elevator emergency phones, fire alarm panels, and various other emergency uses. This project seeks to replace the traditional copper-based phone service with a life safety rated IP based solution.		<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 project is needed because carriers are reducing their copper footprint and looking to Sunset Legacy copper products. The City's existing VoIP system can support copper phone lines, but it can be difficult to ensure compliance with regulations related to elevators and fire alarm panels.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	100	250			550	900
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>100</b>	<b>250</b>			<b>550</b>	<b>900</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	100	250			550	900
<b>Total Funds</b>	<b>100</b>	<b>250</b>			<b>550</b>	<b>900</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Peraton Mobile Data Computng Sftw		Project No.		X-680110	
<b>Project Description</b>					
Migrate Houston Fire Department from outdated Mobile Data Computer (MDC) Software to Peraton Mobile Data Solution.		<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>					
Current HFD MDC Software was developed by Custom Logic. This software is old and is difficult to support. Additionally, it does not allow the use of Android devices with this software. The Peraton solution will allow use of Android devices and Windows based devices for mobile data.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing					2,500	2,500
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>					<b>2,500</b>	<b>2,500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund					2,500	2,500
<b>Total Funds</b>					<b>2,500</b>	<b>2,500</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Enterprise CRM System	Project No.		X-680112	
<b>Project Description</b>				
Utilize Microsoft Dynamics CRM system to create an Enterprise CRM system that promotes centralized digital citizen interactions such as Mayor's office requests, OBO assistance, etc.	<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>				
City of Houston currently does not have a centralized system to perform citizen interactions. Departments keep track of citizen interactions manually or smaller niche/disparate contact management systems.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		530	530			1,060
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>530</b>	<b>530</b>			<b>1,060</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		530	530			1,060
<b>Total Funds</b>		<b>530</b>	<b>530</b>			<b>1,060</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Enterprise Data Warehouse Expansn	Project No.		X-680114	
<b>Project Description</b>				
Adding new data to the Enterprise Data Warehouse increases the functional scope to departments' new applications and databases.	<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 project will provide business analysts with additional data to report on. The information provided will be automatically refresh, curate, and available in multiple tools (at the analyst preference) as Excel, Power BI or SQL.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		320				320
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>320</b>				<b>320</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		320				320
<b>Total Funds</b>		<b>320</b>				<b>320</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SQL DR Infrstrctr Migration Cloud		Project No.		X-680116	
<b>Project Description</b>					
SQL infrastructure will be refreshed due to vendor support EOL in FY22/FY23. SQL DR will move to cloud to minimize the need for HITS to purchase server hardware and support. The hardware will be provided by the Cloud Service Provider.		<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>					
SQL DR will move to cloud to minimize the need for HITS to purchase server hardware and support. The hardware will be provided by the Cloud Service Provider, reducing hardware support requirement as required in On Premise solutions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		287	287			574
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>287</b>	<b>287</b>			<b>574</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		287	287			574
<b>Total Funds</b>		<b>287</b>	<b>287</b>			<b>574</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - eGIS Infrastructure Cloud Migrate		Project No.		X-680118	
<b>Project Description</b>					
The current eGIS infrastructure has been recently refreshed and goes EOL in FY27. eGIS will move to Cloud to minimize the need for HITS to purchase server hardware and support inside a HITS data center. In addition, planning to move DR, DEV/UAT in waves plus include 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>					
The hardware level will be provided by the Cloud Service Provider reducing hardware support requirement as required in On Premise solutions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		383	150	559	218	1,310
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>383</b>	<b>150</b>	<b>559</b>	<b>218</b>	<b>1,310</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		383	150	559	218	1,310
<b>Total Funds</b>		<b>383</b>	<b>150</b>	<b>559</b>	<b>218</b>	<b>1,310</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Radio Tower Site Security System		Project No.		X-687030	
<b>Project Description</b>					
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.		<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>					
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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	524					524
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>524</b>					<b>524</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	524					524
<b>Total Funds</b>	<b>524</b>					<b>524</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - NICE Recording System Upgrade	Project No.	X-681006		
<b>Project Description</b>				
Refresh the NICE Recording System for the City of Houston (COH)/Houston Emergency Center (HEC) Public Safety to record voice and radio communications.	<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 City of Houston is also required to maintain recording of certain phone calls and public safety radio traffic. The system needs to be functional in order to comply with these requirements and as such, the system must remain in a support state at all times.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	60					60
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>60</b>					<b>60</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	60					60
<b>Total Funds</b>	<b>60</b>					<b>60</b>