FY21 DATA CENTER REFRESH CIP APPROPRIATIONS

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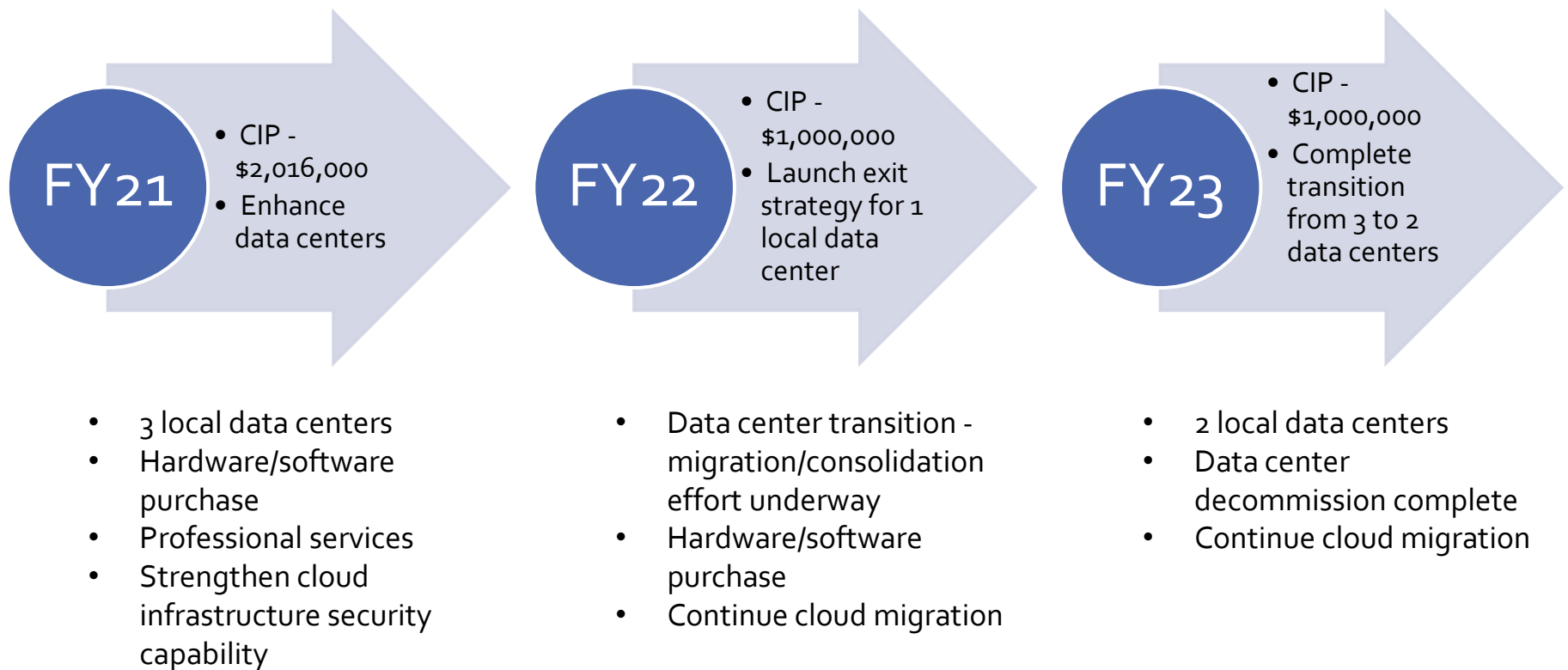# COUNCIL ACTION SUMMARY

Council Action Request	CIP Appropriation
Purpose	Appropriate CIP funding from the adopted FY21 Capital Improvement Data Center Refresh Program. Appropriating these funds will allow HITS to proceed with a multi-year strategy to reduce the footprint of local data centers, providing a more resilient and cost-effective solution. This plan allows us to utilize current cloud technologies and ensure our systems meet user requirements.
Total Appropriations Requested	$2,016,000
Primary Department Users	All City Departments

City of Houston Data Center Overview

- **Today: 3 Local Data Centers (HITS supported)**
  - Hosting critical applications and systems for all departments
  - Main distribution for all internet and Virtual Private Network (VPN) access across the city

- **In Progress: Increasing Cloud Services**
  - Creating and improving technology capability

- **Roadmap for the future: Goal = Consolidation**
  - Cost and footprint reduction from 3 local data centers to 2, augmented with cloud services
  - Implement a dual-robust local data center strategy
  - Maintain and strengthen resiliency through business continuity/disaster recovery

Multi-year Data Center Roadmap Overview

FY21
- CIP - $2,016,000
- Enhance data centers

- 3 local data centers
- Hardware/software purchase
- Professional services
- Strengthen cloud infrastructure security capability

FY22
- CIP - $1,000,000
- Launch exit strategy for 1 local data center

- Data center transition - migration/consolidation effort underway
- Hardware/software purchase
- Continue cloud migration

FY23
- CIP - $1,000,000
- Complete transition from 3 to 2 data centers

- 2 local data centers
- Data center decommission complete
- Continue cloud migration

CIP Adopted Funding Breakdown

Project No.	Fiscal Year	Dollar Amount	Description
X-160008*	FY2021	$240,000.00	CSMART Infrastructure Refresh
X-680003*	FY2021	$1,776,000.00	Data Center Refresh

Project No.	Fiscal Year	Dollar Amount	Description
X-680003	FY2022	$1,000,000.00	Data Center Refresh
X-680003	FY2023	$1,000,000.00	Data Center Refresh

Cost Breakdown – FY21 Phase

Hardware Infrastructure	
Description	Cost
Server/Storage	$1,231,000
Network/Data Center hardware	$385,000
Total	**$1,616,000**

Professional Services	
Description	Cost
Vendor support/services	$200,000
Network services	$200,000
Total	**$400,000**
Total Appropriations	**$2,016,000**

Q&A