INFORMATION TECHNOLOGY

Information Technology

The CIP for Information Technology (IT) outlines significant initiatives and investments in information technology services, infrastructure, and security. It recognizes that investments may occur in one or across several years. Similar to physical structure capital projects, IT capital projects experience a lifecycle of design, construct, test, and implement.

Houston Information Technology Services (HITS) is the City's central IT department serving a broad array of City departments. The vision of HITS is to collaborate with stakeholders – citizens, employees, and business partners – to achieve the greatest return on technology investments, now and in the future, in service to our citizens and other parties with a vested interest in the City.

Highlights of the Fiscal Year 2018 - 2022 Adopted CIP include:

- **Houston Police** – equipment acquisition and operational systems refreshes; citizen-centric solutions including Smartphone apps and body cameras
- **Houston Emergency Center** – 911 automated text solution and server refreshes
- **Municipal Courts** – City of Houston / Harris County joint processing center equipment
- **Houston Fire** – life safety communications equipment
- **Solid Waste** – vehicle tracking and performance system
- **Houston Public Library** – citizen experience focused self-service scanning and 24-hour library units
- **Finance** – SAP solutions including budgeting software
- **Administration and Regulatory Affairs** – 311 software solution and permit / inspection software
- **Houston IT Services** – data center and network refreshes; INFOR enterprise solution; SAP tools and solutions; server / storage upgrades; security tools; end-user hardware and software upgrades; contact center upgrade

Project Allocation	Fiscal Year Planned Appropriations					2018-2022
	2018	**2019**	**2020**	**2021**	**2022**	
Initiating						
Planning						
Executing	**15,025**	6,449	8,257	3,268	5,927	38,926
Monitoring & Controlling						
Closing					3,157	3,157
Total Allocation	**15,025**	**6,449**	**8,257**	**3,268**	**9,084**	**42,083**
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	**14,975**	6,449	8,257	3,268	9,084	42,033
2207 - Municipal Court Technology Fund	**50**					50
Total Funds	**15,025**	**6,449**	**8,257**	**3,268**	**9,084**	**42,083**

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| CIP No. | Project | | Fiscal Year Planned Appropriations | | | | | 2018-2022 | |
			2018	2019	2020	2021	2022		
X-100007	**HPD - Operational Systems Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		300	300	300	300		1,200	
	Project Total		300	300	300	300		1,200	
X-100013	**HPD - Smartphone App For Citizens**								
	1800 - Equipment Acquisition Consolidated Fund			107				107	
	Project Total			107				107	
X-100014	**HPD - Smartphone App Internal**								
	1800 - Equipment Acquisition Consolidated Fund			268				268	
	Project Total			268				268	
X-100017	**HPD - Video Operational Growth**								
	1800 - Equipment Acquisition Consolidated Fund				333			333	
	Project Total				333			333	
X-100023	**HPD - IT Equipment**								
	1800 - Equipment Acquisition Consolidated Fund				1,951			1,951	
	Project Total				1,951			1,951	
X-100025	**HPD - Body Cameras**								
	1800 - Equipment Acquisition Consolidated Fund			539				539	
	Project Total			539				539	
X-100027	**HPD - In-Car Video Cams and Storage**								
	1800 - Equipment Acquisition Consolidated Fund			400				400	
	Project Total			400				400	
X-100028	**HPD - City-County Software Interface**								
	1800 - Equipment Acquisition Consolidated Fund		300					300	
	Project Total		300					300	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2018	2019	2020	2021	2022	2018-2022	
X-100031	**HPD - Command Center Video Wall**								
	1800 - Equipment Acquisition Consolidated Fund				55			55	
	Project Total				55			55	
X-100035	**HPD - Crime Analysis Integrated System**								
	1800 - Equipment Acquisition Consolidated Fund		293	293				585	
	Project Total		293	293				585	
X-120016	**Life Safety Equipment Communication**								
	1800 - Equipment Acquisition Consolidated Fund						3,157	3,157	
	Project Total						3,157	3,157	
X-150005	**HEC - Dispatch Server Refresh**								
	1800 - Equipment Acquisition Consolidated Fund				287			287	
	Project Total				287			287	
X-150011	**HEC - Firehouse Hardware**								
	1800 - Equipment Acquisition Consolidated Fund				82			82	
	Project Total				82			82	
X-150012	**HEC - 911 Automated Text Dispatch**								
	1800 - Equipment Acquisition Consolidated Fund				610			610	
	Project Total				610			610	
X-160004	**MCD - Courtroom Electronic Recording**								
	1800 - Equipment Acquisition Consolidated Fund				155			155	
	Project Total				155			155	
X-160005	**MCD - CSMART Enable Online Filing**								
	1800 - Equipment Acquisition Consolidated Fund		5					5	
	2207 - Municipal Court Technology Fund		50					50	
	Project Total		55					55	

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INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2018	2019	2020	2021	2022	2018-2022	
X-160006	**MCD - Joint Processing Center Hardware**								
	1800 - Equipment Acquisition Consolidated Fund		185					185	
	Project Total		185					185	
X-160007	**MCD - Online Class Registration**								
	1800 - Equipment Acquisition Consolidated Fund				28			28	
	Project Total				28			28	
X-210001	**SWD - Vehicle Tracking & Performance Sys**								
	1800 - Equipment Acquisition Consolidated Fund		1,058					1,058	
	Project Total		1,058					1,058	
X-250002	**GSD - Real Estate Module**								
	1800 - Equipment Acquisition Consolidated Fund				416			416	
	Project Total				416			416	
X-340013	**HPL - Self Service Public Scanning**								
	1800 - Equipment Acquisition Consolidated Fund				313			313	
	Project Total				313			313	
X-340014	**HPL - 24 Hour Library Units**								
	1800 - Equipment Acquisition Consolidated Fund					417		417	
	Project Total					417		417	
X-510002	**OBO - MWBE Automation**								
	1800 - Equipment Acquisition Consolidated Fund				78			78	
	Project Total				78			78	
X-640017	**FIN - SAP Budgeting Software**								
	1800 - Equipment Acquisition Consolidated Fund		1,848					1,848	
	Project Total		1,848					1,848	

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CIP No.	Project		2018	2019	2020	2021	2022	2018-2022	
X-640019	**FIN - SAP Combo WBS Profile**								
	1800 - Equipment Acquisition Consolidated Fund		51					51	
	Project Total		51					51	
X-640021	**FIN - SAP Proj. Capitalization Workflow**								
	1800 - Equipment Acquisition Consolidated Fund				106			106	
	Project Total				106			106	
X-640023	**FIN - SAP Tracking Posted Budgets**								
	1800 - Equipment Acquisition Consolidated Fund				53			53	
	Project Total				53			53	
X-650011	**ARA - 311 Upgrade or Replacement**								
	1800 - Equipment Acquisition Consolidated Fund					622		622	
	Project Total					622		622	
X-650012	**ARA - Kronos Upgrade to Version 8**								
	1800 - Equipment Acquisition Consolidated Fund		220					220	
	Project Total		220					220	
X-650013	**ARA - Permit and Inspection Software**								
	1800 - Equipment Acquisition Consolidated Fund				898			898	
	Project Total				898			898	
X-680003	**Data Center Refresh**								
	1800 - Equipment Acquisition Consolidated Fund					1,000	500	1,500	
	Project Total					1,000	500	1,500	
X-680007	**INFOR - Enterprise Solution**								
	1800 - Equipment Acquisition Consolidated Fund		1,700					1,700	
	Project Total		1,700					1,700	

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2018-2022 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2018	2019	2020	2021	2022	2018-2022	
X-680012	**Application Performance Testing Tools**								
	1800 - Equipment Acquisition Consolidated Fund		200					200	
	Project Total		200					200	
X-680014	**SAP Business Warehouse Implementation**								
	1800 - Equipment Acquisition Consolidated Fund		525					525	
	Project Total		525					525	
X-680015	**Network Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		3,488	2,000			2,517	8,005	
	Project Total		3,488	2,000			2,517	8,005	
X-680017	**SAP Training Tools**								
	1800 - Equipment Acquisition Consolidated Fund		750	300				1,050	
	Project Total		750	300				1,050	
X-680022	**Server/Storage Upgrades/Enhancements**								
	1800 - Equipment Acquisition Consolidated Fund		600	300	300	300	1,708	3,208	
	Project Total		600	300	300	300	1,708	3,208	
X-680023	**Network Security Tools**								
	1800 - Equipment Acquisition Consolidated Fund		100	50	50			200	
	Project Total		100	50	50			200	
X-680024	**Citizen Engagement Software**								
	1800 - Equipment Acquisition Consolidated Fund				106			106	
	Project Total				106			106	
X-680026	**SAP Tools Optimization**								
	1800 - Equipment Acquisition Consolidated Fund			400				400	
	Project Total			400				400	

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CIP No.	Project		2018	2019	2020	2021	2022	2018-2022	
X-680030	**PC Replacement**								
	1800 - Equipment Acquisition Consolidated Fund		852				852	1,705	
	Project Total		852				852	1,705	
X-680032	**Network Equipment Spares**								
	1800 - Equipment Acquisition Consolidated Fund		40	40	40	40		160	
	Project Total		40	40	40	40		160	
X-680035	**Application Development**								
	1800 - Equipment Acquisition Consolidated Fund				222			222	
	Project Total				222			222	
X-680036	**Desktop OS Upgrade**								
	1800 - Equipment Acquisition Consolidated Fund		250		536	268		1,054	
	Project Total		250		536	268		1,054	
X-680037	**EAS EGIS Infrastructure Refresh Phase II**								
	1800 - Equipment Acquisition Consolidated Fund			268	268			536	
	Project Total			268	268			536	
X-680038	**IT Help Desk Software Upgrades**								
	1800 - Equipment Acquisition Consolidated Fund			107	107			214	
	Project Total			107	107			214	
X-680039	**Legacy Application Redesign**								
	1800 - Equipment Acquisition Consolidated Fund			300	120			420	
	Project Total			300	120			420	
X-680040	**Master Data Management**								
	1800 - Equipment Acquisition Consolidated Fund			259	259			518	
	Project Total			259	259			518	

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2018-2022 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2018	2019	2020	2021	2022	2018-2022	
X-680041	**SAP Open Enrollment Server Storage**								
	1800 - Equipment Acquisition Consolidated Fund			268	134			402	
	Project Total			268	134			402	
X-680042	**SAP System to Monitor Interfaces**								
	1800 - Equipment Acquisition Consolidated Fund					375	321	696	
	Project Total					375	321	696	
X-680044	**Managed Contract Services**								
	1800 - Equipment Acquisition Consolidated Fund		550				350	900	
	Project Total		550				350	900	
X-680046	**Contact Center**								
	1800 - Equipment Acquisition Consolidated Fund		650					650	
	Project Total		650					650	
X-680048	**Enterprise Data Warehouse & Analytics**								
	1800 - Equipment Acquisition Consolidated Fund		200	200				400	
	Project Total		200	200				400	
X-68C001	**Firewall Replacement**								
	1800 - Equipment Acquisition Consolidated Fund		610					610	
	Project Total		610					610	
X-800003	**HR - SAP Grievance Tracking & Filing**								
	1800 - Equipment Acquisition Consolidated Fund			50				50	
	Project Total			50				50	
X-800007	**HR One - Benefits Interactive Platform**								
	1800 - Equipment Acquisition Consolidated Fund		200					200	
	Project Total		200					200	

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INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2018	2019	2020	2021	2022	2018-2022	
X-800009	**HR - SAP Death Benefit Form Automation**								
	1800 - Equipment Acquisition Consolidated Fund				75			75	
	Project Total				75			75	
	Total Appropriations:		15,025	6,449	8,257	3,268	9,084	42,083	

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