INFORMATION TECHNOLOGY

Information Technology

The CIP for Information Technology (IT) outlines significant initiatives and investments in information technology applications, services, infrastructure, and security. It recognizes that investments may occur in one or across several years and are comprised of both enterprise and individual department projects. 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 which provides a broad array of enterprise services and leads the City's IT governance processes, including the collaborative process to prioritize the City's IT investments, manage risks, develop standards, and optimize service delivery. HITS' vision is to be a catalyst for the transformation of Houston into a digital city for all, and its mission is to provide solutions that serve, protect, and enlighten our citizens.

Highlights of the Fiscal Year 2022 - 2026 CIP include:

- **Administration and Regulatory Affairs** – Enterprise Record Management System
- **Finance –** New Budgeting Software
- **General Services** – Work Order System
- **Houston Fire** – Mobile Data Computers, EAS Upgrade
- **Houston Health** – Legacy Lab System Upgrade
- **Houston IT Services** – Citywide PC Replacement,
- Data Center, and Network Refreshes
- **Houston IT Services** – Public Safety Radio Hardware Replacement
- **Houston IT Services** – SAP S4 HANA Upgrade
- **Human Resources** – SAP HR-One Human Capital Management
- **Houston Police –** E-Ticket Citation Writer and Mobile Technology Refresh
- **Houston Public Library** – Public Facing Computers and Radio Frequency ID Technology
- **Legal** – E-Discovery Software
- **Municipal Courts –** E-Filing Functionality

Project Allocation	Fiscal Year Planned Appropriations					2022-2026
	2022	**2023**	**2024**	**2025**	**2026**	
Initiating						
Planning						
Executing	**18,930**	8,753	7,541	3,298	938	39,460
Monitoring & Controlling						
Closing						
Total Allocation	**18,930**	**8,753**	**7,541**	**3,298**	**938**	**39,460**
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	**18,930**	8,753	7,541	3,298	938	39,460
Total Funds	**18,930**	**8,753**	**7,541**	**3,298**	**938**	**39,460**

Adopted CIP   **Form D**

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN ($ Thousands)

| CIP No. | Project | | Fiscal Year Planned Appropriations | | | | | 2022-2026 | |
			2022	2023	2024	2025	2026		
X-100007	**HPD - Operational Systems Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		600	200				800	
	Project Total		600	200				800	
X-100013	**HPD - Smartphone App For Citizens**								
	1800 - Equipment Acquisition Consolidated Fund		57					57	
	Project Total		57					57	
X-100017	**HPD - Video Growth/Storage Expansion**								
	1800 - Equipment Acquisition Consolidated Fund				300			300	
	Project Total				300			300	
X-100035	**HPD - Crime Analysis Integrated System**								
	1800 - Equipment Acquisition Consolidated Fund		585					585	
	Project Total		585					585	
X-100050	**HPD - Mobile Technology Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		600	825	1,000			2,425	
	Project Total		600	825	1,000			2,425	
X-100052	**HPD - Body Cameras**								
	1800 - Equipment Acquisition Consolidated Fund				800			800	
	Project Total				800			800	
X-100054	**HPD - E-Citation Writers**								
	1800 - Equipment Acquisition Consolidated Fund		1,300					1,300	
	Project Total		1,300					1,300	
X-100058	**HPD - Multi-Factor Authentication**								
	1800 - Equipment Acquisition Consolidated Fund					310	310	620	
	Project Total					310	310	620	

Adopted CIP   **Form C**

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2022	2023	2024	2025	2026	2022-2026	
X-110004	**DON - Tablets**								
	1800 - Equipment Acquisition Consolidated Fund					38	28	66	
	Project Total					38	28	66	
X-120007	**HFD - EAS Upgrade**								
	1800 - Equipment Acquisition Consolidated Fund			2,000	500			2,500	
	Project Total			2,000	500			2,500	
X-120018	**HFD - Mobile Data Computers**								
	1800 - Equipment Acquisition Consolidated Fund		100					100	
	Project Total		100					100	
X-160012	**MCD - e-Filing Functionality**								
	1800 - Equipment Acquisition Consolidated Fund		75					75	
	Project Total		75					75	
X-250002	**GSD - Work Order System**								
	1800 - Equipment Acquisition Consolidated Fund		428					428	
	Project Total		428					428	
X-340010	**HPL - Radio Frequency ID Technology**								
	1800 - Equipment Acquisition Consolidated Fund				100			100	
	Project Total				100			100	
X-340014	**HPL - Public Facing Computers**								
	1800 - Equipment Acquisition Consolidated Fund		100	100	100	50		350	
	Project Total		100	100	100	50		350	
X-340016	**HPL - New Digitization Lab Equipment**								
	1800 - Equipment Acquisition Consolidated Fund			100	100	100	100	400	
	Project Total			100	100	100	100	400	

Adopted CIP   **Form C**

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2022	2023	2024	2025	2026	2022-2026	
X-380006	**HHD - Legacy Lab System Upgrade**								
	1800 - Equipment Acquisition Consolidated Fund		200	550	50	50		850	
	Project Total		200	550	50	50		850	
X-510004	**OBO - Qualtrics - CRM System**								
	1800 - Equipment Acquisition Consolidated Fund		33	35	36			104	
	Project Total		33	35	36			104	
X-640001	**FIN - SAP CIP Enhancements**								
	1800 - Equipment Acquisition Consolidated Fund			25				25	
	Project Total			25				25	
X-640017	**FIN - Budgeting Software**								
	1800 - Equipment Acquisition Consolidated Fund		1,625					1,625	
	Project Total		1,625					1,625	
X-640026	**FIN - Enterprise Asset Management**								
	1800 - Equipment Acquisition Consolidated Fund		560					560	
	Project Total		560					560	
X-650014	**ARA - Enterprise Records Mgt Syst.**								
	1800 - Equipment Acquisition Consolidated Fund		150					150	
	Project Total		150					150	
X-670004	**FMD - Fuel Site Conversion**								
	1800 - Equipment Acquisition Consolidated Fund		173					173	
	Project Total		173					173	
X-680003	**HITS - Data Center Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		1,000	1,000				2,000	
	Project Total		1,000	1,000				2,000	

Adopted CIP

Form C

CIP No.	Project		2022	2023	2024	2025	2026	2022-2026	
X-680015	**HITS - Network Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		2,517		1,000	500	500	4,517	
	Project Total		2,517		1,000	500	500	4,517	
X-680022	**HITS - Server/Storage Refresh**								
	1800 - Equipment Acquisition Consolidated Fund					750		750	
	Project Total					750		750	
X-680030	**HITS - Citywide PC Replacement**								
	1800 - Equipment Acquisition Consolidated Fund		1,000	1,055	2,000	1,000		5,055	
	Project Total		1,000	1,055	2,000	1,000		5,055	
X-680038	**HITS - IT Help Desk Software Upgrades**								
	1800 - Equipment Acquisition Consolidated Fund		107					107	
	Project Total		107					107	
X-680040	**HITS - Master Data Management**								
	1800 - Equipment Acquisition Consolidated Fund		259					259	
	Project Total		259					259	
X-680044	**HITS - Managed Contract Services**								
	1800 - Equipment Acquisition Consolidated Fund		350					350	
	Project Total		350					350	
X-680058	**HITS - Public Safety Radio Replacement**								
	1800 - Equipment Acquisition Consolidated Fund					500	500	1,000	
	Project Total					500	500	1,000	
X-680062	**HITS - SAP S4 HANA**								
	1800 - Equipment Acquisition Consolidated Fund		1,750	1,750				3,500	
	Project Total		1,750	1,750				3,500	

Adopted CIP   **Form C**

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2022	2023	2024	2025	2026	2022-2026	
X-680072	**HITS - SAP HR-One HCM**								
	1800 - Equipment Acquisition Consolidated Fund		1,900					1,900	
	Project Total		1,900					1,900	
X-680074	**HITS - SAP Identity and Access Mgt**								
	1800 - Equipment Acquisition Consolidated Fund				1,055			1,055	
	Project Total				1,055			1,055	
X-680076	**HITS - Citywide Phone System Upgrade**								
	1800 - Equipment Acquisition Consolidated Fund		848					848	
	Project Total		848					848	
X-687001	**HITS - Enterprise Radio Infrastructure**								
	1800 - Equipment Acquisition Consolidated Fund		2,213	413				2,626	
	Project Total		2,213	413				2,626	
X-68C001	**HITS - Firewall Replacement**								
	1800 - Equipment Acquisition Consolidated Fund			700				700	
	Project Total			700				700	
X-900004	**LGL - E-Discovery System**								
	1800 - Equipment Acquisition Consolidated Fund		400					400	
	Project Total		400					400	
	Total Appropriations:		18,930	8,753	7,541	3,298	938	39,460	

Adopted CIP   **Form C**

INFORMATION TECHNOLOGY IMPROVEMENTS - Department Related Projects
2022-2026 CAPITAL IMPROVEMENT PLAN ($ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

Section CIP No.	Project		2022	2023	2024	2025	2026	2022-2026
Fleet								
W-68ADSP	**HITS - Admin Support / Operations**							
	1800 - Equipment Acquisition Consolidated Fund		39	65	26			130
	Project Total		39	65	26			130
	Total Appropriations:		39	65	26			130

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