Transportation, Technology & Infrastructure Committee

July 31th, 2013
3PM

AGENDA

» **Project List**
» **Individual Project Status**
» **Future Updates – this format, dashboard or written summary?**
» **Questions**

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Project List - Summary

- » **ALL - Data Center Consolidation**
- » **ALL - SAP FIRST – HR**
- » **LGL/ARA/HITS - PAGES**
- » **ALL - Network, Telephony & Call Center Upgrade**
- » **HITS - Active Directory – Phase III (Clean-up); Phase IV (IDM)**
- » **FMD – M5/Assetworks - Upgrade**
- » **ALL - Telecom Expense Management**
- » **HHS – Clinical Management Information System**
- » **ALL - Mobile Device Management**
- » **HPD - Records Management System (RMS)**
- » **MCD - CSMART**

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City of Houston - IT Project Lifecycle

Initiating

The project information document containing high level data on requirements business driver, cost and scope has been submitted to the Project Management Office and to the IT Operating Committee for approval.

Planning

The project has been approved, and a project manager is assigned . Detailed requirements, costs, charters, project structure, resources and governance is being established.

Closing

The project has been completed. Monitoring is in effect where applicable. Project completion acceptance certificates are sought with sponsors.

Executing

The project is in flight with regular project meetings and status updates.

Data Center Consolidation

- » **Department Stakeholders:** ALL *
- » **Funding:** CIP/TIP – FY13 – 1.65M; FY14 1.05M; FY15 – 450K; FY16 – 350K
- » **Status:** Planning Phase
- » **Next Steps:** Move to Executing Phase; execute on the Labor Day weekend move for MCD and prepare for the movement of remaining computing facilities.
- » **Outcomes:** Reduction in citywide data center energy usage; optimization of server, storage and internet access. Reduction in the number of computing facilities into industry standard data centers. Increase in available programmatic office space.

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SAP FIRST - HR

- » **Department Stakeholders:** ALL
- » **Funding:** CIP/TIP – FY13 – 3.375M; FY14 - 650K
- » **Status:** Initiation Phase
- » **Next Steps:** RFQ for Professional Services; select vendor(s) and move to the Planning stage.
- » **Outcomes:** The deployment of Employee Self-Service and Manager Self-Service; Re-defining and optimizing Human Resource processes. Reduce time to onboard, hire, personnel administration and benefits administration. The removal of internally developed applications to leverage SAP more effectively from an human resources perspective.

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PAGES

- » **Department Stakeholders:** ARA, LGL, HITS
- » **Funding:** Central Service Revolving Fund
- » **Status:** Planning Phase
- » **Next Steps:** City Council Approval for the right to extend current solution provider to enable the outcomes.
- » **Outcomes:** Standard processes, with automation for TPIA, Litigation Holds, and e-Discovery. Implementation of records management, email archival, data leakage prevention (information security) and encryption. All to optimize the usage of existing technology investments while optimizing their usage with process improvements.

- » **Note:** This project will enhance the internal services that the three stakeholders provide to other departments

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Network, Telephony & Call Centers

- » **Department Stakeholders:** ALL*
- » **Funding:** CIP/TIP – FY14-FY18 – 3M per year
- » **Status:** Planning Phase
- » **Next Steps:** Hire a project manager; Finalize contract terms and conditions for financing options. Will come back to City Council for an appropriations.
- » **Outcomes:** Citywide upgrade of network, telephony and call center components; enable department call centers to rapidly deploy new services; enable reduction in support cost for moves, adds and changes.

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Active Directory – Phases III, IV

» **Department Stakeholders**: ALL except HPD, HAS
» **Funding:** CIP/TIP – FY13 - 365K - Remaining; FY14 – 1M
» **Status:** Execution Phase
» **Next Steps:** Clean-up of data elements that are not required; Plan for single userid and synched password that will enable self-service resets
» **Outcomes:** One repository for userid (employee id) and password; the ability to set citywide policies for information security; the ability to enable self-service password resets by the employee.

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M5 – AssetWorks/Fuel Force

» **Department Stakeholders:** FMD
» **Funding:** FMD Departmental Funds
» **Status:** Execution Phase
» **Next Steps:** Continue upgrade of application
» **Outcomes:** Better accounting and reporting of fuel usage & optimizing fleet operations

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Telecom Expense Management

- » **Department Stakeholders:** ALL*
- » **Funding:** Central Service Revolving
- » **Status:** Execution Phase
- » **Next Steps:** Incorporate final steps with vendor; include federated departments in all steps of provisioning, inventory and accounts payable
- » **Outcomes:** Have the ability, citywide, for wireless and wireline provisioning, inventory and accounts payable costing.

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Clinical Mgt Information System

- » **Department Stakeholders:** HHS
- » **Funding:** CIP/TIP – FY14 – 2M; FY15 – 225K
- » **Status:** Initiation Phase
- » **Next Steps:** Finalize contract; Project Kickoff
- » **Outcomes:** Compliance with Federal, State and City Health management & reporting; The reimbursement dollars for Medicaid are an obvious tangible, however an even bigger savings will be realized in patient care, process automation, and staff/clinician time savings.

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Mobile Device Management

- » **Department Stakeholders:** ALL
- » **Funding:** Central Service Revolving
- » **Status:** Initiation Phase
- » **Next Steps:** Finish pilot testing; development high level citywide policies that work for all departments and implement.
- » **Outcomes:** The ability to protect city information on city mobile devices; discussion around policy and implementation of employee owned devices; ensure that city records on any mobile device are protected.

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Records Mgt System (RMS)

- » **Department Stakeholders:** HPD
- » **Funding:** FY14 – 12.918M; FY15 – 5.4M
- » **Status:** Execution Phase
- » **Next Steps:** Continue Performance Testing and User Acceptance Testing
- » **Outcomes:** World Class Police Records Management System

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CSMART

- » **Department Stakeholders:** MCD, HPD
- » **Funding:** FY13 – 2.244M; FY14 – 12M
- » **Status:** Execution Phase
- » **Next Steps:** Accept Release Two of the fixed price statement of work; Continue the development, testing and acceptance of the remaining releases in the statement of work
- » **Outcomes:** World Class Court Management System

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QUESTIONS?

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