

INFORMATION TECHNOLOGY

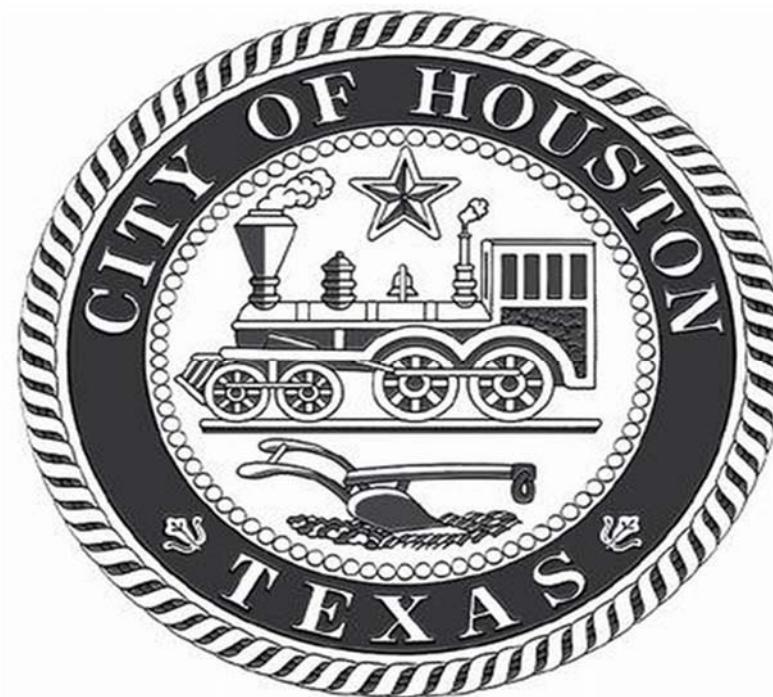
Information Technology

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. HITS vision is to collaborate with stakeholders – citizens, employees, agencies, business partners – to achieve the greatest return on technology investments, now and in the future, in service to parties with a vested interest in the City.

Highlights of the Fiscal Year 2019 - 2023 Adopted CIP include:

- **Administration and Regulatory Affairs** – 311 software solution; permit / inspection software.
- **Office of Business Opportunity** – MWBE program automation
- **Finance** – contract / procurement management solution; capital and budget projects for workflow, tracking, and reporting
- **General Services** – real estate management software
- **Houston Emergency Center** – hardware refreshes; audio-visual system upgrade
- **Houston Fire** – equipment acquisition for emergency alerting systems interfaced with Houston Emergency Center
- **Houston IT Services** – data center and network refreshes; SAP tools and solutions; server / storage upgrades; security tools; contact center upgrade; end-user software and device refresh
- **Houston Police** – equipment acquisition and operational systems refreshes; solutions centric to citizen engagement; video; analysis; and mobile technologies
- **Houston Public Library** – enhance citizen experience focusing on refresh of public computers and RFID technologies
- **Human Resources** – business process tracking and automation
- **Legal** – case management system to centralize data records and streamline business processes
- **Municipal Courts** – courtroom recording technologies; citizen registration solution



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Initiating						
Planning						
Executing	13,535	9,170	3,646	6,075	7,605	40,031
Monitoring & Controlling						
Closing						
Total Allocation	13,535	9,170	3,646	6,075	7,605	40,031
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	13,535	9,170	3,646	6,075	7,605	40,031
Total Funds	13,535	9,170	3,646	6,075	7,605	40,031

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2019-2023
			2019	2020	2021	2022	2023	
X-100007	HPD - Operational Systems Refresh							
	1800 - Equipment Acquisition Consolidated Fund		600	300	300	200	1,400	
	Project Total		600	300	300	200	1,400	
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
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
X-100031	HPD - Command Center Video Wall							
	1800 - Equipment Acquisition Consolidated Fund		55				55	
	Project Total		55				55	
X-100032	HPD - Air Support Inventory Contl System							
	1800 - Equipment Acquisition Consolidated Fund		57				57	
	Project Total		57				57	
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					525	525	
	Project Total					525	525	
X-120007	HFD - EAS Upgrade							
	1800 - Equipment Acquisition Consolidated Fund					2,000	2,000	
	Project Total					2,000	2,000	
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-150018	HEC - Audio-Video Refresh							
	1800 - Equipment Acquisition Consolidated Fund		571				571	
	Project Total		571				571	

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2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
X-160004	MCD - Courtroom Electronic Recording							
	1800 - Equipment Acquisition Consolidated Fund		155				155	
	Project Total		155				155	
X-160007	MCD - Online Class Registration							
	1800 - Equipment Acquisition Consolidated Fund		28				28	
	Project Total		28				28	
X-250002	GSD - Real Estate Module							
	1800 - Equipment Acquisition Consolidated Fund		416				416	
	Project Total		416				416	
X-340010	HPL - Radio Frequency ID Technology							
	1800 - Equipment Acquisition Consolidated Fund		417				417	
	Project Total		417				417	
X-340014	HPL - Public Facing Computers							
	1800 - Equipment Acquisition Consolidated Fund		313				313	
	Project Total		313				313	
X-510002	OBO - MWBE Automation							
	1800 - Equipment Acquisition Consolidated Fund		78				78	
	Project Total		78				78	
X-640001	SAP-CIP Enhancements							
	1800 - Equipment Acquisition Consolidated Fund		51	53		25	129	
	Project Total		51	53		25	129	
X-640017	FIN - SAP Budgeting Software							
	1800 - Equipment Acquisition Consolidated Fund		2,125				2,125	
	Project Total		2,125				2,125	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
X-640018	FIN - Contract/Procurement Mgt System							
	1800 - Equipment Acquisition Consolidated Fund						2,300	2,300
	Project Total						2,300	2,300
X-640021	FIN - SAP Proj. Capitalization Workflow							
	1800 - Equipment Acquisition Consolidated Fund			106				106
	Project Total			106				106
X-650011	ARA - 311 Upgrade or Replacement							
	1800 - Equipment Acquisition Consolidated Fund		622					622
	Project Total		622					622
X-650013	ARA - Permit and Inspection Software							
	1800 - Equipment Acquisition Consolidated Fund		815					815
	Project Total		815					815
X-680003	Data Center Refresh							
	1800 - Equipment Acquisition Consolidated Fund			1,000	500			1,500
	Project Total			1,000	500			1,500
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		2,850	850		2,517		6,217
	Project Total		2,850	850		2,517		6,217

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
X-680017	SAP Training Tools								
	1800 - Equipment Acquisition Consolidated Fund		1,050					1,050	
	Project Total		1,050					1,050	
X-680022	Server/Storage Upgrades/Enhancements								
	1800 - Equipment Acquisition Consolidated Fund		300	300	300	1,708		2,608	
	Project Total		300	300	300	1,708		2,608	
X-680023	Network Security Tools								
	1800 - Equipment Acquisition Consolidated Fund		50	50				100	
	Project Total		50	50				100	
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	
X-680030	PC Replacement								
	1800 - Equipment Acquisition Consolidated Fund			1,000	1,000	1,000	2,055	5,055	
	Project Total			1,000	1,000	1,000	2,055	5,055	
X-680032	Network Equipment Spares								
	1800 - Equipment Acquisition Consolidated Fund		40	40	40			120	
	Project Total		40	40	40			120	
X-680035	Application Development								
	1800 - Equipment Acquisition Consolidated Fund			222				222	
	Project Total			222				222	

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2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
X-680036	Desktop OS Upgrade							
	1800 - Equipment Acquisition Consolidated Fund		536	268			804	
	Project Total		536	268			804	
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	
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				350		350	
	Project Total				350		350	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
X-680048	Enterprise Data Warehouse & Analytics							
	1800 - Equipment Acquisition Consolidated Fund		400				400	
	Project Total		400				400	
X-800003	HR - SAP Grievance Tracking & Filing							
	1800 - Equipment Acquisition Consolidated Fund		50				50	
	Project Total		50				50	
X-800009	HR - SAP Death Benefit Form Automation							
	1800 - Equipment Acquisition Consolidated Fund		75				75	
	Project Total		75				75	
X-900001	LGL - Case Mgt System Replacement							
	1800 - Equipment Acquisition Consolidated Fund					500	500	
	Project Total					500	500	
	Total Appropriations:		13,535	9,170	3,646	6,075	7,605	40,031

INFORMATION TECHNOLOGY IMPROVEMENTS - Department Related Projects
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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

Section	Project		Fiscal Year Planned Appropriations					2019 -2023
			2019	2020	2021	2022	2023	
Fleet								
W-68ADSP	HITS - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		25	25	25	25	25	125
		Project Total	25	25	25	25	25	125
W-68HVEY	HITS - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		50					50
		Project Total	50					50
	Total Appropriations:		75	25	25	25	25	175



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