



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 2021 - 2025 CIP include:

- **Administration and Regulatory Affairs** – Enterprise 311 Replacement
- **Finance** – Contract/Procurement Management System and Budgeting Software
- **General Services** – Work Order System
- **Houston Fire** – 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 Replacement
- **Houston IT Services** – SAP HR-One HCM
- **Houston IT Services** – SAP S4 HANA
- **Houston Police** – Body Cameras
- **Houston Police** – E-Ticket Citation Writer and Mobile Technology Refresh
- **Houston Public Library** – Public Facing Computers and Radio Frequency ID Technology
- **Legal** – Case Mgt System Replacement and E-Discovery Software
- **Municipal Courts** – CSMART Infrastructure Refresh



Project Allocation	Fiscal Year Planned Appropriations					2021-2025
	2021	2022	2023	2024	2025	
Initiating						
Planning						
Executing	19,014	12,242	7,755	7,455	2,800	49,266
Monitoring & Controlling						
Closing						
Total Allocation	19,014	12,242	7,755	7,455	2,800	49,266
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	18,514	12,242	7,755	7,455	2,800	48,766
Asset Forfeiture	500					500
Total Funds	19,014	12,242	7,755	7,455	2,800	49,266

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2021-2025
			2021	2022	2023	2024	2025	
X-100007	HPD - Operational Systems Refresh							
	1800 - Equipment Acquisition Consolidated Fund		300		200		500	
	Project Total		300		200		500	
X-100017	HPD - Video Growth/Storage Expansion							
	1800 - Equipment Acquisition Consolidated Fund				300		300	
	Project Total				300		300	
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		585				585	
	Project Total		585				585	
X-100046	HPD - Data Center							
	1800 - Equipment Acquisition Consolidated Fund		1,000				1,000	
	Project Total		1,000				1,000	
X-100050	HPD - Mobile Technology Refresh							
	1800 - Equipment Acquisition Consolidated Fund		600	600	825	1,000		3,025
	Asset Forfeiture		500					500
	Project Total		1,100	600	825	1,000		3,525
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	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
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		577				577	
	Project Total		577				577	
X-120020	HFD - Scheduling System Replacement							
	1800 - Equipment Acquisition Consolidated Fund		528				528	
	Project Total		528				528	
X-160008	MCD - CSMART Infrastructure Refresh							
	1800 - Equipment Acquisition Consolidated Fund		240				240	
	Project Total		240				240	
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		417		100		517	
	Project Total		417		100		517	
X-340014	HPL - Public Facing Computers							
	1800 - Equipment Acquisition Consolidated Fund			200	200	50	450	
	Project Total			200	200	50	450	
X-380006	HHD - Legacy Lab System Upgrade							
	1800 - Equipment Acquisition Consolidated Fund		150	50			200	
	Project Total		150	50			200	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
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		500	1,625				2,125
		Project Total	500	1,625				2,125
X-640018	FIN - Contract/Procurement Mgt System							
	1800 - Equipment Acquisition Consolidated Fund			2,761				2,761
		Project Total	2,761					2,761
X-640026	FIN - Enterprise Asset Management							
	1800 - Equipment Acquisition Consolidated Fund		500					500
		Project Total	500					500
X-650011	ARA - Enterprise 311 Replacement							
	1800 - Equipment Acquisition Consolidated Fund			1,035				1,035
		Project Total	1,035					1,035
X-650014	ARA - Enterprise Records Mgt Syst.							
	1800 - Equipment Acquisition Consolidated Fund				150			150
		Project Total		150				150
X-680003	HITS - Data Center Refresh							
	1800 - Equipment Acquisition Consolidated Fund		1,776	1,000	1,000			3,776
		Project Total	1,776	1,000	1,000			3,776
X-680015	HITS - Network Refresh							
	1800 - Equipment Acquisition Consolidated Fund			2,517		1,000	500	4,017
		Project Total		2,517		1,000	500	4,017

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
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	1,000	1,055	2,000	1,000	6,055
	Project Total		1,000	1,000	1,055	2,000	1,000	6,055
X-680032	HITS - Network Equipment Spares							
	1800 - Equipment Acquisition Consolidated Fund			40				40
	Project Total			40				40
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-680042	HITS - SAP System to Monitor Interfaces							
	1800 - Equipment Acquisition Consolidated Fund		321					321
	Project Total		321					321
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	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
X-680060	HITS - Public Safety CAD Replacement							
	1800 - Equipment Acquisition Consolidated Fund		1,000				1,000	
	Project Total		1,000				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
X-680072	HITS - SAP HR-One HCM							
	1800 - Equipment Acquisition Consolidated Fund		1,500	1,900				3,400
	Project Total		1,500	1,900				3,400
X-680074	HITS - SAP Identity and Access Mgt							
	1800 - Equipment Acquisition Consolidated Fund				1,055			1,055
	Project Total				1,055			1,055
X-687001	HITS - Enterprise Radio Infrastructure							
	1800 - Equipment Acquisition Consolidated Fund		900	900				1,800
	Project Total		900	900				1,800
X-68C001	HITS - Firewall Replacement							
	1800 - Equipment Acquisition Consolidated Fund		310		700			1,010
	Project Total		310		700			1,010
X-900001	LGL - Case Mgt System Replacement							
	1800 - Equipment Acquisition Consolidated Fund		325					325
	Project Total		325					325
X-900004	LGL - E-Discovery System							
	1800 - Equipment Acquisition Consolidated Fund			400				400
	Project Total			400				400
	Total Appropriations:		19,014	12,242	7,755	7,455	2,800	49,266

INFORMATION TECHNOLOGY IMPROVEMENTS - Department Related Projects
2021 - 2025 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		2021	2022	2023	2024	2025	2021-2025
			2021	2022	2023	2024	2025	
Fleet								
W-68ADSP	HITS - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		24	25	26	26		101
		Project Total	24	25	26	26		101
		Total Appropriations:	24	25	26	26		101