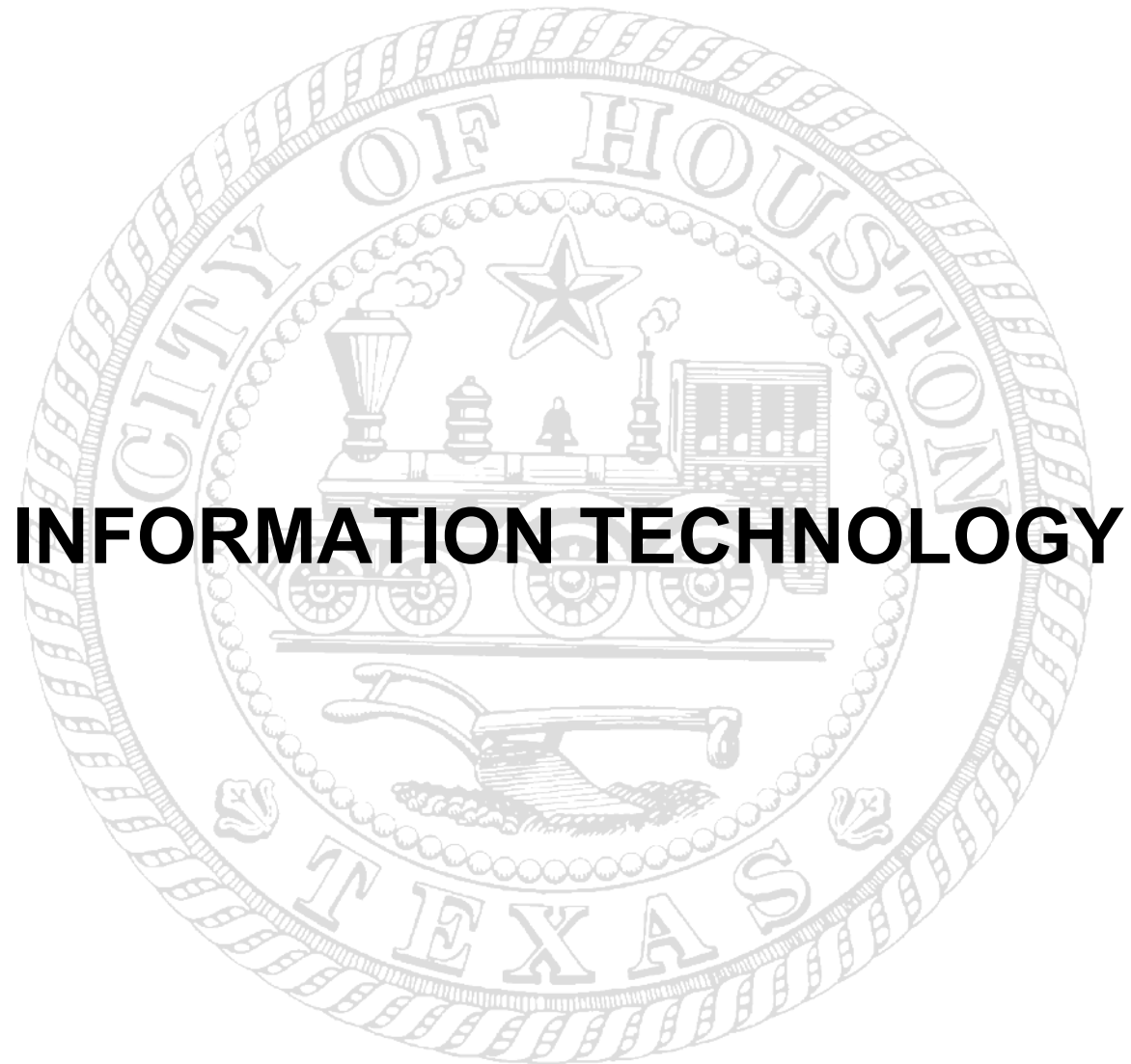




Information Technology

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 2027-2031 CIP include:

- **Administration and Regulatory Affairs** –311 updates
- **Houston Fire** – Mobile Data Computers
- **Houston IT Services** – Citywide PC Replacement, Data Center Upgrades, Network Refreshes, Enterprise Resource Planning System Upgrade
- **Houston Police** – Radio Tower, CJIS Compliance Infrastructure, DR Cloud Infrastructure.
- **Houston Public Library** – Public Facing Technology and Integrated Library System Refresh
- **Human Resources** – Learning & Performance System upgrades
- **Municipal Courts** – CSMART Improvements



Project Allocation	Fiscal Year Planned Appropriations					2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	66,127	15,601	7,186	5,756	928	95,598
Monitoring & Controlling						
Closing						
Total Allocation	66,127	15,601	7,186	5,756	928	95,598
Source of Funds						
1000 - General Fund	6,810					6,810
1800 - Equipment Acquisition Consolidated Fund	55,992	12,970	5,999	4,492	33	79,486
4515 - Contributed Capital Project Fund	2,500					2,500
8305 - HPW-Combined Utility System Gen Pur Fund	825	300				1,125
Future Bond Election		2,331	1,187	1,264	895	5,677
Total Funds	66,127	15,601	7,186	5,756	928	95,598

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2027-2031	
			2027	2028	2029	2030	2031		
X-100050	HPD - Mobile Technology Refresh								
	1800 - Equipment Acquisition Consolidated Fund		2,000					2,000	
	4515 - Contributed Capital Project Fund		200					200	
	Project Total		2,200					2,200	
X-100052	HPD - Body Cameras								
	1800 - Equipment Acquisition Consolidated Fund		953					953	
	Project Total		953					953	
X-100060	HPD - DR Cloud Infrastructure								
	1800 - Equipment Acquisition Consolidated Fund		763					763	
	Future Bond Election			200	200	100		500	
	Project Total		763	200	200	100		1,263	
X-100062	HPD - CJIS Compliance Infrastructure								
	1800 - Equipment Acquisition Consolidated Fund		370					370	
	Future Bond Election			500	450	200		1,150	
	Project Total		370	500	450	200		1,520	
X-100068	HPD - Police Scheduling Application								
	1800 - Equipment Acquisition Consolidated Fund		434					434	
	Future Bond Election			590				590	
	Project Total		434	590				1,024	
X-100070	HPD - Public Safety Video Network								
	1800 - Equipment Acquisition Consolidated Fund		409					409	
	Future Bond Election			591	537	569	555	2,252	
	Project Total		409	591	537	569	555	2,661	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
X-100072	HPD - Digital Crime Scene Replacement								
	1800 - Equipment Acquisition Consolidated Fund		250					250	
	Project Total		250					250	
X-100074	HPD - IAD Case Mgt System Replacement								
	Future Bond Election			450				450	
	Project Total			450				450	
X-100078	HPD - Cadet Class Technologies								
	1000 - General Fund		6,810					6,810	
	Project Total		6,810					6,810	
X-100080	HPD - Risk Remediation								
	Future Bond Election					395	340	735	
	Project Total					395	340	735	
X-100082	HPD - InCar Video System Replacement								
	4515 - Contributed Capital Project Fund		1,300					1,300	
	Project Total		1,300					1,300	
X-100084	HPD - Public Safety Data Warehouse								
	1800 - Equipment Acquisition Consolidated Fund		320					320	
	Project Total		320					320	
X-120016	HFD - Life Safety Equip. Communication								
	1800 - Equipment Acquisition Consolidated Fund		405					405	
	Project Total		405					405	
X-120018	HFD - Mobile Data Computers								
	1800 - Equipment Acquisition Consolidated Fund		974					974	
	Project Total		974					974	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
X-120030	HFD - DC Staffing Modernization								
	1800 - Equipment Acquisition Consolidated Fund		2,000					2,000	
	Project Total		2,000					2,000	
X-120036	HFD - Alerting Radio Frequency Comms								
	1800 - Equipment Acquisition Consolidated Fund		300					300	
	Project Total		300					300	
X-150020	HEC - Ancillary and Dispatch Refresh								
	1800 - Equipment Acquisition Consolidated Fund		266					266	
	Project Total		266					266	
X-160008	MCD - CSMART Upgrade/Replacement								
	1800 - Equipment Acquisition Consolidated Fund				2,500	1,500		4,000	
	Project Total				2,500	1,500		4,000	
X-160014	MCD - CSmart Infrastructure Migration								
	1800 - Equipment Acquisition Consolidated Fund		294	225	225			744	
	Project Total		294	225	225			744	
X-160024	MCD - Debt Collection Distribution								
	1800 - Equipment Acquisition Consolidated Fund		240					240	
	Project Total		240					240	
X-160026	MCD - CSMART IVR								
	1800 - Equipment Acquisition Consolidated Fund		166					166	
	Project Total		166					166	
X-210004	HPW-SW - Vehicle Tracking Equipment								
	8305 - HPW-Combined Utility System Gen Pur Fund		125					125	
	Project Total		125					125	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
X-210006	HPW-SW - Process Optimization								
	8305 - HPW-Combined Utility System Gen Pur Fund		700	300				1,000	
	Project Total		700	300				1,000	
X-250004	GSD - Carrier i-Vu Migration								
	1800 - Equipment Acquisition Consolidated Fund		84					84	
	Project Total		84					84	
X-340010	HPL - Radio Frequency ID Technology								
	1800 - Equipment Acquisition Consolidated Fund		200					200	
	Project Total		200					200	
X-340014	HPL - Public Facing PCs and Tech								
	1800 - Equipment Acquisition Consolidated Fund		567	235	34	100	33	969	
	Project Total		567	235	34	100	33	969	
X-340020	HPL - Integrated Library System Refresh								
	1800 - Equipment Acquisition Consolidated Fund		400	400				800	
	Project Total		400	400				800	
X-380010	HHD - Cloud Storage								
	1800 - Equipment Acquisition Consolidated Fund		650	650				1,300	
	Project Total		650	650				1,300	
X-510006	OBO - SAP/B2G Optimization								
	1800 - Equipment Acquisition Consolidated Fund		1,201					1,201	
	Project Total		1,201					1,201	
X-640026	FIN - Enterprise Asset Management								
	1800 - Equipment Acquisition Consolidated Fund		475					475	
	Project Total		475					475	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
X-640042	FIN - Centralized Grants Mgmnt System								
	1800 - Equipment Acquisition Consolidated Fund		150					150	
	Project Total		150					150	
X-640044	FIN - ERP Transformation Office								
	1800 - Equipment Acquisition Consolidated Fund		3,000	2,500				5,500	
	Project Total		3,000	2,500				5,500	
X-650016	ARA - 311 Citibot								
	1800 - Equipment Acquisition Consolidated Fund		400					400	
	Project Total		400					400	
X-650022	ARA - 311 BARC CRM Integration								
	1800 - Equipment Acquisition Consolidated Fund		50					50	
	Project Total		50					50	
X-650024	ARA - 311 SR Process Improvement Project								
	1800 - Equipment Acquisition Consolidated Fund		1,500					1,500	
	Project Total		1,500					1,500	
X-650026	ARA - 311 IVR System								
	1800 - Equipment Acquisition Consolidated Fund		1,225					1,225	
	Project Total		1,225					1,225	
X-680030	HITS - Citywide PC Replacement								
	1800 - Equipment Acquisition Consolidated Fund		611					611	
	Project Total		611					611	
X-680060	HITS - Public Safety CAD Replacement								
	1800 - Equipment Acquisition Consolidated Fund		8,985					8,985	
	4515 - Contributed Capital Project Fund		1,000					1,000	
	Project Total		9,985					9,985	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
X-680062	HITS - SAP S4 HANA								
	1800 - Equipment Acquisition Consolidated Fund		9,540	2,805				12,345	
	Project Total		9,540	2,805				12,345	
X-680088	HITS - Finance Reporting System								
	1800 - Equipment Acquisition Consolidated Fund		649					649	
	Project Total		649					649	
X-680094	HITS - Citywide Phone System Upgrade								
	1800 - Equipment Acquisition Consolidated Fund		160	160	618			938	
	Project Total		160	160	618			938	
X-680096	HITS - CAD Infrastructure Refresh								
	1800 - Equipment Acquisition Consolidated Fund					492		492	
	Project Total					492		492	
X-680098	HITS - HTV Network Integration								
	1800 - Equipment Acquisition Consolidated Fund		100					100	
	Project Total		100					100	
X-680100	HITS - Data Center Refresh								
	1800 - Equipment Acquisition Consolidated Fund		1,182	759		675		2,616	
	Project Total		1,182	759		675		2,616	
X-680104	HITS - Network Refresh								
	1800 - Equipment Acquisition Consolidated Fund		5,442	2,404	1,754			9,600	
	Project Total		5,442	2,404	1,754			9,600	
X-680106	HITS - AV Technology Interoperability								
	1800 - Equipment Acquisition Consolidated Fund		242	500				742	
	Project Total		242	500				742	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
X-680112	HITS - Enterprise CRM System								
	1800 - Equipment Acquisition Consolidated Fund		530					530	
	Project Total		530					530	
X-680116	HITS - SQL DR Infrstrctr Migration Cloud								
	1800 - Equipment Acquisition Consolidated Fund		287					287	
	Project Total		287					287	
X-680118	HITS - eGIS Infrastructure Cloud Migrate								
	1800 - Equipment Acquisition Consolidated Fund		150	559	218	173		1,100	
	Project Total		150	559	218	173		1,100	
X-680120	HPD - Legacy Apps Refresh PPS								
	1800 - Equipment Acquisition Consolidated Fund			573				573	
	Project Total			573				573	
X-680122	HITS - Enterprise App Enhancement								
	1800 - Equipment Acquisition Consolidated Fund		500	500	500			1,500	
	Project Total		500	500	500			1,500	
X-687052	HITS - Tower Site Batteries Replacement								
	1800 - Equipment Acquisition Consolidated Fund		125					125	
	Project Total		125					125	
X-681006	HITS - NICE Recording System Upgrade								
	1800 - Equipment Acquisition Consolidated Fund					710		710	
	Project Total					710		710	
X-681008	HITS - PC Refresh Public Safety								
	1800 - Equipment Acquisition Consolidated Fund		3,500					3,500	
	Project Total		3,500					3,500	

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
X-681010	HITS - Network Refresh Public Safety								
	1800 - Equipment Acquisition Consolidated Fund		1,158	700	150	842		2,850	
	Project Total		1,158	700	150	842		2,850	
X-800010	HR - Management Repository Upgrade								
	1800 - Equipment Acquisition Consolidated Fund		1,000					1,000	
	Project Total		1,000					1,000	
X-800012	HR - Learning/Performance System								
	1800 - Equipment Acquisition Consolidated Fund		1,785					1,785	
	Project Total		1,785					1,785	
Total Appropriations:			66,127	15,601	7,186	5,756	928	95,598	