



INFORMATION TECHNOLOGY

Information Technology

Houston IT Services – HITS

The City of Houston Technology Investment Plan (TIP) outlines significant initiatives and developments in communication and information technologies. It recognizes that IT investments occur over a multi-year period. Capital technology projects follow a similar process to physical infrastructure projects, i.e. design, testing and construction/implementation phases. HITS seeks opportunities to promote collaborations and partnerships to overcome barriers of cost and time; always looking for inventive ways to provide innovative customer services to our customer's customers.

Highlights of the Adopted FY2014-2018 TIP include:

- Network and Telephony upgrade - will reduce costs and minimize the risk of outages; improve ability of HPD and HFD to support call volumes, ease of management, shift costs from maintenance to innovation, ability to adjust configuration to suit individual departmental needs, ability to set up redundancy
- Data Center Consolidation – reduce the risk of disaster by consolidating seven (7) locations into two Tier III data centers, providing redundancy for power, cooling, internet, etc.
- Employee Self Service/ Manager Self Service (ESS/MSS) – web based component of SAP that allows users to update their own personal data such as addresses, phone numbers, beneficiaries, and W4 forms; while allowing managers to access data on their employees as well as personal development goals.

Project Allocation	Fiscal Year Planned Appropriations					2014-2018	Total
	2014	2015	2016	2017	2018		
Initiating							
Planning	600					600	600
Executing	40,877	9,837	4,724	3,174	3,000	61,612	113,776
Monitoring & Controlling	25	174	1,074	624	624	2,521	2,521
Closing	1,430	343	343	343	344	2,803	2,803
Total Allocation	42,932	10,354	6,141	4,141	3,968	67,536	119,701
Source of Funds							
1001 - Project Cost Recovery	44	36	36	36	36	188	188
1800 - Equipment Acquisition Consolidated Fund	37,078	5,837	3,524	3,174	3,000	52,613	104,778
2301 - Building Inspection Fund	5,512	4,242	2,342	692	692	13,480	13,480
2302 - Stormwater Fund	11	9	9	9	9	47	47
2310 - Dedicated Drainage & Street Renewal	65	50	50	50	51	266	266
8300 - PWE-W & S System Operating Fund	222	180	180	180	180	942	942
Total Funds	42,932	10,354	6,141	4,141	3,968	67,536	119,701

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018
		2014	2015	2016	2017	2018	
X-100005	Disaster Recovery Site						
	1800 - Equipment Acquisition Consolidated Fund	428					428
	Project Total	428					428
X-100007	Police Operational Systems Refresh						
	1800 - Equipment Acquisition Consolidated Fund	344	174	174	174		866
	Project Total	344	174	174	174		866
X-100010	HPD-Records Mgmt System (RMS)						
	1800 - Equipment Acquisition Consolidated Fund	13,473					13,473
	Project Total	13,473					13,473
X-120004	HFD PC Refresh Program						
	1800 - Equipment Acquisition Consolidated Fund	100					100
	Project Total	100					100
X-160017	MCAD-CSMART - Muni Courts Mgmt System						
	1800 - Equipment Acquisition Consolidated Fund	12,000					12,000
	Project Total	12,000					12,000
X-200010	Personal Computer Refresh						
	1001 - Project Cost Recovery	44	36	36	36	36	188
	2301 - Building Inspection Fund	84	68	68	68	68	356
	2302 - Stormwater Fund	11	9	9	9	9	47
	2310 - Dedicated Drainage & Street Renewal	65	50	50	50	51	266
	8300 - PWE-W & S System Operating Fund	222	180	180	180	180	942
	Project Total	426	343	343	343	344	1,799
X-200011	HPC Website Redesign & Wizard						
	2301 - Building Inspection Fund	928	174	174	174	174	1,624
	Project Total	928	174	174	174	174	1,624

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
X-200012	ILMS Replacemement & Electronic Plan Rev							
	2301 - Building Inspection Fund	4,500	4,000	2,100	450	450	11,500	
	Project Total	4,500	4,000	2,100	450	450	11,500	
X-640002	Enterprise Data Warehouse							
	1800 - Equipment Acquisition Consolidated Fund	804					804	
	Project Total	804					804	
X-650002	Add 311 Channels of Communication							
	1800 - Equipment Acquisition Consolidated Fund	21					21	
	Project Total	21					21	
X-680003	Data Center Consolidation							
	1800 - Equipment Acquisition Consolidated Fund	1,050	450	350			1,850	
	Project Total	1,050	450	350			1,850	
X-680004	Network and Telephony Upgrade							
	1800 - Equipment Acquisition Consolidated Fund	3,000	3,000	3,000	3,000	3,000	15,000	
	Project Total	3,000	3,000	3,000	3,000	3,000	15,000	
X-688000	Microsoft Enterprise Agreement							
	1800 - Equipment Acquisition Consolidated Fund	2,483	1,563				4,046	
	Project Total	2,483	1,563				4,046	
X-800001	ESS - MSS							
	1800 - Equipment Acquisition Consolidated Fund	3,375	650				4,025	
	Project Total	3,375	650				4,025	
	Total Appropriations:	42,932	10,354	6,141	4,141	3,968	67,536	